

# Budget *Estimates*

# 20 23

# Antigua

# +

# Barbuda



# Recurrent & Development





**ANTIGUA**  
**ESTIMATES**  
**OF**  
**REVENUE**  
**AND**  
**EXPENDITURE**  
**2023**





# ANTIGUA AND BARBUDA RECURRENT AND DEVELOPMENT ESTIMATES 2023

Estimated Recurrent Revenue		\$ 1,030,821,514
Estimated Recurrent Expenditure	\$ 1,640,916,439	
Less: Debt Service Amortisation	<u>(605,796,809)</u>	
Total Estimated Recurrent Expenditure		\$ 1,035,119,630
<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>		<b>\$ (4,298,116)</b>
Estimated Capital Receipts	\$ 94,608,080	
Estimated Capital Expenditure	<u>161,232,627</u>	
<b>Estimated Surplus (Deficit) on Year's Operation - Capital</b>		<b>\$ (66,624,547)</b>
<b>Estimated Surplus (Deficit) on Year's Operation - Overall</b>		<b>\$ (70,922,663)</b>
<b>Financing Required</b>		
Estimated Surplus on Year's Operation - Overall	\$ (70,922,663)	
Less: Debt Service Amortisation	605,796,809	
<b>Financing Required - Total</b>		<b><u>\$ 676,719,472</u></b>
<b>Financed by</b>		
RGSM Securities	351,618,204	
Loans and Advances	<u>325,101,268</u>	
		<b><u>\$ 676,719,472</u></b>

## Budget Estimates 2023 Budget Summary

	2021 Actuals (Preliminary)	2022 Approved Estimates	2022 Revised Estimates	Preliminary 2022	2023 Budget	2024 Projections	2025 Projections
<b>REVENUE</b>							
<b>Direct Tax Revenue</b>	<b>107,457,518</b>	<b>124,603,937</b>	<b>124,603,937</b>	<b>103,320,389</b>	<b>119,385,238</b>	<b>135,975,000</b>	<b>167,330,000</b>
<i>of which: Corporation Tax</i>	76,612,618	85,024,018	85,024,018	63,870,562	71,672,238	81,585,000	100,975,000
<i>Unincorporated Business Tax</i>	6,316,724	8,804,353	8,804,353	6,955,570	8,049,485	8,220,994	8,721,297
<i>Property Tax</i>	24,053,054	30,775,566	30,775,566	32,378,252	39,663,515	43,512,000	57,700,000
<b>Indirect Tax Revenue</b>	<b>559,117,551</b>	<b>689,471,198</b>	<b>689,471,198</b>	<b>648,777,681</b>	<b>738,249,465</b>	<b>857,735,223</b>	<b>955,811,079</b>
<i>of which: Stamp Duties</i>	68,619,585	68,619,585	68,619,585	63,945,098	70,433,288	108,780,000	115,400,000
<i>Antigua and Barbuda Sales Tax</i>	241,610,232	277,700,000	277,700,000	304,676,396	345,140,580	380,730,000	432,750,000
<i>Tourism Accommodation Levy</i>	2,187,829	21,700,000	21,700,000	15,949,659	24,226,217	24,742,400	43,275,000
<i>Import Duty</i>	92,683,150	116,592,726	116,592,726	109,616,448	123,295,784	125,922,823	133,586,079
<i>Revenue Recovery Charge</i>	73,883,576	111,105,885	111,105,885	90,984,061	101,468,029	108,780,000	115,400,000
<i>Consumption Duties</i>	47,566,890	60,000,000	60,000,000	34,930,791	40,475,043	54,390,000	57,700,000
<b>Non-Tax Revenue</b>	<b>118,616,568</b>	<b>161,513,130</b>	<b>161,513,130</b>	<b>154,119,777</b>	<b>173,186,811</b>	<b>176,876,868</b>	<b>187,641,023</b>
<i>of which: CIP Collections</i>	72,491,586	100,000,000	100,000,000	67,906,844	100,000,000	108,780,000	115,400,000
<i>Surplus Funds CIU</i>	18,408,231	30,000,000	30,000,000	20,900,893	30,000,000	30,639,204	32,503,807
<b>Total Recurrent Revenue</b>	<b>785,191,637</b>	<b>975,588,265</b>	<b>975,588,265</b>	<b>906,217,847</b>	<b>1,030,821,514</b>	<b>1,170,587,090</b>	<b>1,310,782,103</b>
Capital Revenue	2,024,942	7,000,000	7,000,000	6,324,460	62,000,000	10,878,000	11,540,000
Grants	28,877,893	50,187,741	50,187,741		32,608,080		
<b>Total Revenue and Grants</b>	<b>816,094,472</b>	<b>1,032,776,006</b>	<b>1,032,776,006</b>	<b>912,542,307</b>	<b>1,125,429,594</b>	<b>1,181,465,090</b>	<b>1,322,322,103</b>
<b>EXPENDITURE</b>							
Wages and Salaries	394,054,421	410,635,097	460,131,444	423,149,970	425,930,938	435,006,163	461,479,235
Goods and Services	127,466,059	167,813,009	224,638,431	153,272,521	183,508,683	187,418,666	198,824,361
Pensions, Other Transfers (including Social Security and Medical Benefits)	281,260,479	272,784,072	307,944,909	252,550,922	279,159,159	285,107,147	302,457,849
<i>of which: Pensions</i>	70,368,533	73,365,289	80,680,251	73,377,349	74,139,440	75,718,808	80,326,810
<i>Medical Benefits, Social Security</i>	37,812,478	40,454,687	40,454,687	38,465,956	41,127,428	42,003,722	44,559,933
Interest Charges on Debt	102,256,123	110,076,905	110,076,905	122,150,081	146,520,850	112,834,021	102,459,590
<b>Total Recurrent Expenditure</b>	<b>905,037,082</b>	<b>961,309,083</b>	<b>1,102,791,689</b>	<b>951,123,494</b>	<b>1,035,119,630</b>	<b>1,020,365,997</b>	<b>1,065,221,036</b>
Capital Expenditure	98,395,614	181,447,925	286,273,027	132,338,083	161,232,627	164,667,978	174,689,140
<b>Overall Expenditure</b>	<b>1,003,432,696</b>	<b>1,142,757,008</b>	<b>1,389,064,716</b>	<b>1,083,461,577</b>	<b>1,196,352,257</b>	<b>1,185,033,975</b>	<b>1,239,910,176</b>
Principal Repayment on Debt (Loans and Securities)	577,913,263	499,070,920	499,070,920	501,102,783	605,796,809	385,235,969	391,102,964
<b>Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)</b>	<b>1,581,345,959</b>	<b>1,641,827,928</b>	<b>1,888,135,636</b>	<b>1,584,564,360</b>	<b>1,802,149,066</b>	<b>1,570,269,944</b>	<b>1,631,013,140</b>
<b>Current Account Balance</b>	<b>(119,845,445)</b>	<b>14,279,182</b>	<b>(127,203,424)</b>	<b>(44,905,647)</b>	<b>(4,298,116)</b>	<b>150,221,094</b>	<b>245,561,067</b>
<b>Primary Balance</b>	<b>(85,082,101)</b>	<b>95,903</b>	<b>(246,211,805)</b>	<b>(48,769,189)</b>	<b>75,598,187</b>	<b>109,265,136</b>	<b>184,871,517</b>
<b>Overall Balance</b>	<b>(187,338,224)</b>	<b>(109,981,002)</b>	<b>(356,288,710)</b>	<b>(170,919,270)</b>	<b>(70,922,663)</b>	<b>(3,568,885)</b>	<b>82,411,927</b>
<b>NET FINANCING REQUIREMENT</b>	<b>765,251,487</b>	<b>609,051,922</b>	<b>855,359,630</b>	<b>672,022,053</b>	<b>676,719,472</b>	<b>388,804,854</b>	<b>308,691,037</b>
<b>FINANCED BY</b>							
RGSM Securities	449,413,834	223,000,000	223,000,000	403,361,538	351,618,204		
Loans and Advances	172,430,603	386,051,922	386,051,922	58,213,782	325,101,268		
Other	138,944,173						
<b>AMOUNT TO BE FINANCED</b>	<b>4,462,877</b>	<b>-</b>	<b>246,307,708</b>	<b>210,446,733</b>	<b>0</b>		
GDP - Current Prices	4,196,810,000	3,984,970,000	4,052,860,000	4,699,590,000	5,325,530,000	5,439,000,000	5,770,000,000
Primary Balance as % of GDP	-2.03%	0.00%	-6.08%	-1.04%	1.42%	2.01%	3.20%
Overall Balance as % of GDP	-4.46%	-2.76%	-8.79%	-3.64%	-1.33%	-0.07%	1.43%

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### PRIME MINISTERS MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS

10. Office of the Prime Minister	
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02. Treasury	2
03. Inland Revenue	2
04. Post Office	3
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11. Foreign Affairs and Trade	
03. Immigration (now 5519)	5
20. Ministry of Agriculture, Fisheries and Barbuda Affairs	
01. Ministry Headquarters	6
02. Agriculture	6
03. Veterinary and Animal Husbandry	6
04. Fisheries	7
05. Cotton	7
07. Agricultural Extension Division	7
08. Chemistry and Food Technology Division	7
12. Development Control Authority (now 1204)	7

### MINISTRY OF HOUSING WORKS, LANDS AND URBAN RENEWAL

12. Ministry of Housing, Lands and Urban Renewal	
01. Ministry Headquarters	8
03. Surveys Division	8
04. DCA	8
40. Ministry of Works	
01. Ministry Headquarters	9

### MINISTRY OF EDUCATION, CREATIVE INDUSTRIES AND SPORTS

30. Ministry of Education and Sports	
05. Antigua State College	10
06. Public Library	10
07. Archives	10
15. ABITT	10

### MINISTRY OF HEALTH, WELLNESS SOCIAL TRANSFORMATION AND THE ENVIRONMENT

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# ANTIGUA ESTIMATES

# SUMMARY 2023





**ANTIGUA ESTIMATES - 2023**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Office of the Governor General</b>	<b>2,051,072</b>	<b>1,853,490</b>	<b>2,651,477</b>	<b>1,461,317</b>
0101	Governor General's Office	2,051,072	1,853,490	2,651,477	1,461,317
<b>02</b>	<b>Legislature</b>	<b>2,769,972</b>	<b>2,301,663</b>	<b>2,345,448</b>	<b>1,991,129</b>
0201	House of Representatives	2,230,964	1,748,083	1,791,868	1,474,196
0202	Senate	539,008	553,580	553,580	516,933
<b>03</b>	<b>Cabinet</b>	<b>3,441,581</b>	<b>3,963,609</b>	<b>4,100,341</b>	<b>3,682,819</b>
0301	Cabinet	2,559,584	3,179,480	3,279,480	3,018,358
0302	Cabinet Secretariat	881,997	784,129	820,861	664,461
<b>04</b>	<b>Judicial</b>	<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,360,964</b>
0401	Judicial	3,259,514	2,805,314	2,805,314	1,360,964
<b>05</b>	<b>Service Commissions</b>	<b>960,042</b>	<b>935,259</b>	<b>985,399</b>	<b>708,478</b>
0501	Public Service Commission	602,694	601,551	601,551	400,990
0502	Police Service Commission	256,308	261,708	261,708	230,381
0504	Public Service Board of Appeal	101,040	72,000	122,140	77,107
<b>06</b>	<b>Audit</b>	<b>1,390,011</b>	<b>1,294,876</b>	<b>1,421,900</b>	<b>1,046,595</b>
0601	Auditor General's Department	1,390,011	1,294,876	1,421,900	1,046,595
<b>07</b>	<b>Pensions and Gratuities</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>
0701	Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,518,575
<b>08</b>	<b>Public Debt</b>	<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>
0801	Public Debt	752,317,659	610,075,998	610,075,998	89,565,375
<b>09</b>	<b>Electoral Commission</b>	<b>5,489,587</b>	<b>4,226,012</b>	<b>4,255,352</b>	<b>3,538,512</b>
0901	Electoral Commission	5,489,587	4,226,012	4,255,352	3,538,512
<b>Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships</b>					
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>36,724,209</b>	<b>35,691,081</b>	<b>37,642,310</b>	<b>27,076,868</b>
1001	Prime Minister's Office	7,316,355	6,502,792	8,199,021	4,776,803
1008	Military	21,244,816	19,953,381	20,203,381	16,666,406
1010	Passport Office	1,636,844	3,325,944	3,325,944	789,066
1011	O.N.D.C.P.	6,526,194	5,908,964	5,913,964	4,832,575
1013	Information Technology Center	-	-	-	12,018
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	<b>121,112,989</b>	<b>115,755,631</b>	<b>176,555,373</b>	<b>107,278,447</b>
1501	Ministry of Finance HQ	42,718,328	39,470,815	68,412,785	37,149,728
1502	Treasury	50,204,700	49,723,959	79,887,459	46,516,371
1503	Inland Revenue	8,754,104	8,061,187	8,085,187	6,683,248
1504	Post Office	6,280,322	5,665,711	5,977,731	4,501,418
1505	Customs and Excise	10,893,305	10,980,621	12,338,873	11,299,785
1507	Development Planning Unit	274,768	256,626	256,626	343,320
1508	Statistics Division	1,812,118	1,421,368	1,421,368	607,759
1512	Social Security	175,344	175,344	175,344	176,818

**ANTIGUA ESTIMATES - 2023**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs</b>					
<b>11</b>	<b>Foreign Affairs and Trade</b>	<b>29,242,165</b>	<b>37,679,959</b>	<b>38,571,418</b>	<b>25,152,096</b>
1101	External/Foreign Affairs	7,600,836	7,571,714	8,249,023	4,586,342
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	9,978,943
1103	Immigration	-	9,721,421	9,721,421	8,454,958
1104	Trade and Economic Development	5,168,586	4,155,977	4,370,127	1,247,901
1105	Industry and Commerce	465,936	463,936	463,936	181,500
1106	Prices and Consumer Affairs	1,271,735	1,025,754	1,025,754	373,716
1107	Bureau of Standards	1,235,072	1,241,157	1,241,157	328,736
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>20,907,020</b>	<b>17,500,261</b>	<b>18,705,915</b>	<b>16,118,464</b>
2001	Ministry of Agriculture HQ	4,488,373	4,697,853	4,940,033	4,033,899
2002	Agriculture Division	4,794,309	4,639,676	4,858,409	4,073,459
2003	Veterinary & Animal Husbandry	2,502,982	1,991,612	2,028,672	1,807,084
2004	Fisheries Division	1,718,817	1,397,067	1,397,067	1,321,064
2005	Cotton Division	1,126,545	598,745	1,193,312	814,505
2006	Lands Division	-	-	-	197,736
2007	Agricultural Extension Division	2,520,885	2,606,121	2,695,935	1,226,975
2008	Chemistry & Food Technology Division	885,059	831,203	831,203	759,404
2009	Surveys Division	-	-	-	559,286
2012	Development Control Authority	-	-	-	605,800
2013	Barbuda Administrative and General Services	724,424	737,984	761,284	575,548
2014	Plant Protection	1,578,142	-	-	143,704
2015	Statistics Research & Information Technology	567,484	-	-	-
<b>Ministry of Housing, Works, Lands and Urban Renewal</b>					
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>7,340,747</b>	<b>5,752,079</b>	<b>5,777,729</b>	<b>2,961,364</b>
1201	Housing, Lands and Urban Renewal Headquarters	1,698,372	1,248,801	1,248,801	874,314
1202	Lands Division	853,636	707,312	707,312	311,635
1203	Surveys Division	1,519,166	1,596,608	1,596,608	724,003
1204	Development Control Authority	3,269,573	2,199,358	2,225,008	1,051,412
<b>40</b>	<b>Works</b>	<b>90,260,876</b>	<b>87,523,907</b>	<b>142,223,767</b>	<b>105,414,275</b>
4001	Public Works and Transportation HQ	15,235,552	15,285,063	27,735,063	19,452,213
4002	Works Division	67,131,265	64,505,134	103,021,994	77,009,649
4003	Design and Control Division	987,533	1,281,148	1,314,148	725,110
4004	Equipment Maintenance & Funding Scheme	6,906,526	6,452,562	10,152,562	8,227,303
<b>Ministry of Education, Creative Industries and Sports</b>					
<b>13</b>	<b>Creative Industries and Innovation</b>	<b>15,627,187</b>	<b>10,409,559</b>	<b>11,111,182</b>	<b>-</b>
1301	Creative Industries and Innovation HQ	1,917,434	663,333	711,523	-
1302	Department of Creative Industries	13,709,753	9,746,226	10,399,659	-

**ANTIGUA ESTIMATES - 2023**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>30</b>	<b>Education and Sports</b>	<b>169,406,471</b>	<b>154,795,759</b>	<b>158,799,141</b>	<b>107,946,192</b>
3001	Education Headquarters	31,273,694	29,395,081	29,550,081	6,490,124
3002	Administration of Education Services	14,085,488	11,580,302	11,176,302	9,650,693
3003	Primary Education Division	78,305,636	73,072,084	75,522,808	70,054,413
3005	State College	8,105,472	6,734,136	6,734,136	4,908,031
3006	Public Library	2,292,349	2,147,556	2,147,556	1,256,761
3007	Antigua Archives	1,211,770	868,772	868,772	458,444
3008	ABICE	3,170,676	2,637,995	2,637,995	2,404,759
3009	Boys' Training School	-	-	-	208,976
3011	Sports	12,474,325	12,170,863	12,177,521	1,006
3012	School Meals Services	15,084,880	11,931,885	13,726,885	9,682,349
3015	ABIIT	3,402,181	2,844,754	2,844,754	2,144,857
3016	School of Nursing	-	1,412,331	1,412,331	685,779
<b>Ministry of Health, Wellness, Social Transformation and the Environment</b>					
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>117,771,405</b>	<b>114,145,830</b>	<b>118,248,983</b>	<b>96,982,963</b>
2501	Health HQ	50,655,985	50,333,414	51,023,560	44,199,768
2502	Medical General Division	12,495,710	13,331,724	13,725,064	11,851,314
2503	Central Board of Health	32,533,630	29,831,722	31,773,562	24,333,214
2505	Clarevue Psychiatric Hospital	8,294,808	7,549,412	7,994,062	6,371,809
2506	Fiennes Institute	4,275,288	4,143,132	4,143,132	4,384,998
2507	Health Informatics Department	817,019	739,724	739,724	359,687
2508	School of Nursing	-	-	-	114,648
2509	AIDS Secretariat	1,869,246	1,852,710	1,852,710	991,911
2517	Citizen's Welfare	-	-	-	6,642
2518	NODS	-	-	-	3,000
2522	Department of Environment	4,085,119	4,535,685	4,711,610	3,424,142
2523	CARE Project	2,744,600	1,828,307	2,285,559	941,830
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	<b>29,216,203</b>	<b>26,775,771</b>	<b>28,196,262</b>	<b>15,759,825</b>
4501	Social Transformation HQ	7,673,649	7,599,113	7,678,871	2,665,654
4502	Board of Guardians	-	-	-	1,499,606
4503	Community Development & Citizens Engagement	2,051,462	2,135,570	2,106,303	620,944
4504	Substance Abuse Prevention Division	1,026,495	962,348	962,348	218,510
4505	Family and Social Services Division	5,861,239	5,482,839	5,482,839	3,873,036
4506	N.O.D.S.	1,701,835	1,496,339	1,506,339	1,136,134
4508	Department of Social Research and Planning	2,027,305	1,647,871	1,650,871	932,966
4509	Gender Affairs	774,607	623,816	733,816	506,267
4510	Youth Affairs	1,343,048	1,281,628	1,328,628	493,914
4511	Local Government	-	-	-	404,037
4512	Establishment Division	5,010,964	3,978,112	5,178,112	2,868,016

**ANTIGUA ESTIMATES - 2023**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
4513	Training Division	665,651	594,379	594,379	262,129
4514	Boys Training School	704,938	704,938	704,938	278,612
4515	Blue Economy	375,010	268,818	268,818	-
<b>Ministry of Tourism, Civil Aviation, Transportation and Investment</b>					
<b>35</b>	<b>Civil Aviation and Transportation</b>	<b>10,797,445</b>	<b>9,473,795</b>	<b>9,522,145</b>	<b>8,408,365</b>
3501	Civil Aviation	2,671,732	2,123,609	2,424,493	1,341,092
3502	V C Bird International Airport	5,328,778	4,873,849	4,621,315	5,264,017
3503	Meteorological Office	2,796,935	2,476,337	2,476,337	1,803,256
<b>80</b>	<b>Tourism and Investment</b>	<b>27,479,585</b>	<b>25,586,807</b>	<b>31,177,446</b>	<b>34,125,917</b>
8001	Tourism HQ	19,117,359	17,057,351	22,645,590	25,306,342
8003	Antigua Tourist Office	-	-	-	974,740
8004	Overseas Tourism Offices	5,929,781	5,929,781	5,929,781	5,611,955
8009	Beach Safety and Protection Unit	2,432,445	2,599,675	2,602,075	2,232,880
<b>55</b>	<b>Attorney General's Office &amp; Legal Affairs, et al</b>	<b>106,549,304</b>	<b>104,363,683</b>	<b>108,736,457</b>	<b>93,557,952</b>
5501	Attorney General and Legal Affairs HQ	7,590,075	6,933,210	7,777,382	6,012,999
5502	Office of the D.P.P	1,397,202	1,206,340	1,370,308	1,044,466
5503	Printing Office	1,724,854	1,690,250	1,691,150	1,555,232
5504	Land Registry Division	746,475	753,841	767,269	612,774
5505	Industrial Court	811,185	735,685	840,885	719,667
5506	High Court	2,367,050	2,309,846	2,592,432	2,158,702
5507	Magistrates Court	2,406,790	2,092,565	2,165,772	2,066,008
5508	Legal Aide Advice Centre	532,491	532,491	500,346	418,535
5509	Intellectual Property	1,139,695	1,020,522	1,119,561	774,821
5510	Labour Department	5,456,510	19,404,459	19,563,459	20,471,122
5511	Public Safety Headquarters	2,939,916	2,457,420	2,544,542	1,616,382
5512	Police	46,322,018	43,452,322	45,522,859	38,961,743
5513	Sir Wright George Police Training Academy	415,950	411,340	411,340	148,099
5514	Fire Brigade	12,673,528	12,546,455	12,661,546	10,852,335
5515	Prison	6,497,961	5,831,945	6,053,525	5,086,464
5516	Civil Registry	1,274,757	922,116	979,716	662,428
5517	Antigua & Barbuda Forensic Services	1,683,236	1,453,824	1,565,313	287,731
5518	Office of the Public Trustee	1,000,950	609,052	609,052	108,444
5519	Immigration Department	9,568,661	-	-	-
<b>60</b>	<b>Office of the Ombudsman</b>	<b>477,343</b>	<b>460,798</b>	<b>573,548</b>	<b>402,230</b>
6001	Office of the Ombudsman	477,343	460,798	573,548	402,230

**ANTIGUA ESTIMATES - 2023**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>85</b>	<b>Sports, Culture, National Festivals and the Arts</b>	-	-	<b>49,866</b>	<b>14,659,743</b>
8501	Trade and Economic Development	-	-	-	547,398
8502	Industry and Commerce	-	-	-	141,994
8503	Prices and Consumer Affairs	-	-	-	330,710
8504	Bureau of Standards	-	-	-	230,959
8505	Sports	-	-	49,866	8,883,116
8506	Department of Culture	-	-	-	4,225,776
8507	Statistics Division	-	-	-	299,790
<b>95</b>	<b>Information Communication Technologies, Utilities and Energy</b>	<b>15,270,452</b>	<b>16,383,435</b>	<b>16,704,491</b>	<b>12,100,877</b>
9501	Information HQ	1,936,338	2,052,069	2,098,605	1,608,545
9502	Information Technology Centre	4,415,932	4,717,324	4,711,324	4,211,889
9503	Telecommunications Division	1,991,227	2,686,137	2,686,137	1,101,125
9504	E-Government	2,048,576	2,211,042	2,211,042	1,608,990
9505	Cyber Security	447,180	444,180	444,180	114,560
9506	Antigua and Barbuda Broadcasting Services	4,431,199	4,272,683	4,553,203	3,455,768
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,640,916,439</b>	<b>1,460,808,176</b>	<b>1,602,290,862</b>	<b>836,819,342</b>

**ANTIGUA ESTIMATES - 2023**

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>Salaries and Wages</b>	<b>467,058,366</b>	<b>451,089,784</b>	<b>500,586,131</b>	<b>431,567,650</b>
	<b>Personnel Direct</b>	<b>362,362,553</b>	<b>352,857,603</b>	<b>397,297,467</b>	<b>341,638,890</b>
301	Personal Emoluments-Established Staff	154,707,440	144,445,571	163,484,197	139,371,769
302	Personal Emoluments-Non-Established Staff	207,655,113	208,412,032	233,813,270	202,267,121
	<b>Personnel Indirect</b>	<b>104,695,813</b>	<b>98,232,181</b>	<b>103,288,664</b>	<b>89,928,760</b>
303	Allowance & Benefits-Established Staff	20,893,840	18,466,670	19,430,547	17,117,168
304	Allowance & Benefits-Non-Established Staff	30,303,629	29,493,201	32,149,096	27,945,651
305	Employer Contrib.-Established. Staff	17,484,396	16,553,879	16,553,879	14,655,654
306	Employer Contrib.-Non-Established Staff	23,643,032	23,900,808	23,900,808	22,993,900
307	Other Personnel Costs	12,370,916	9,817,623	11,254,334	7,216,387
	<b>Goods and Services</b>	<b>183,508,683</b>	<b>167,813,009</b>	<b>224,638,431</b>	<b>119,475,520</b>
	<b>Travel</b>	<b>3,726,896</b>	<b>2,427,546</b>	<b>4,970,336</b>	<b>545,241</b>
310	Travel Expenses	3,726,896	2,427,546	4,970,336	545,241
	<b>Material &amp; Supplies</b>	<b>46,435,843</b>	<b>42,277,562</b>	<b>59,682,998</b>	<b>26,876,512</b>
311	Food and Beverages	12,194,608	10,317,838	11,730,992	7,679,377
312	Vehicle Supplies	8,408,812	8,060,012	19,568,012	8,083,950
313	Printed Materials & Publishing. Expenses.	2,216,670	2,080,580	1,932,703	181,800
315	Health, Medical & Laboratory. Supplies	4,510,703	4,197,137	4,530,521	1,853,195
316	Office, Computer Supplies & Equipment	13,025,592	11,357,264	13,206,926	5,626,978
318	Agricultural related supplies	1,169,701	790,101	852,101	255,679
319	Miscellaneous Mater. and Supp.	3,024,963	2,411,320	4,610,633	3,029,245
320	Official Documents and Consumables	1,884,794	3,063,310	3,251,110	166,288
	<b>Services</b>	<b>119,785,229</b>	<b>111,513,279</b>	<b>133,559,057</b>	<b>74,072,209</b>
330	Public Awareness & Promotion Expenses	8,474,758	6,368,302	6,142,823	892,589
331	Security Related Expenses	8,087,155	10,133,882	7,608,897	2,357,357
332	Insurance	14,544,400	10,525,240	10,857,016	5,394,971
334	IT Services and Supplies	7,929,218	9,021,403	7,750,312	5,334,837
335	Sanitation Expenses	15,888,592	14,600,800	16,212,838	8,199,917
336	Transportation and Mail Services	1,400,233	911,330	778,730	144,609
337	Education, Training & Development	12,014,681	9,759,954	8,367,736	3,341,296
338	Utilities	4,286,364	4,024,764	4,210,329	602,686
340	Professional & Consulting Services	7,436,107	6,976,044	7,865,597	2,639,794
341	Rents and Leases	36,679,283	35,069,314	59,336,731	44,326,425
343	Social Services	17,500	17,500	17,500	-

**ANTIGUA ESTIMATES - 2023**

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
344	Miscellaneous Expenses	2,806,209	3,715,517	4,021,319	735,447
345	Miscellaneous Reimbursements	220,729	389,229	389,229	102,281
	<b>Repairs &amp; Maintenance</b>	<b>13,560,715</b>	<b>11,594,622</b>	<b>26,426,040</b>	<b>17,981,558</b>
360	Repairs & Maintenance of Buildings & Ground	7,142,626	5,326,533	13,600,971	12,517,815
361	Repairs & Maintenance of Vehicles	2,917,860	2,907,860	4,508,598	3,124,317
362	Repairs & Maintenance Miscellaneous	3,500,229	3,360,229	8,316,471	2,339,426
	<b>Public Transfers</b>	<b>238,031,731</b>	<b>232,329,385</b>	<b>267,490,302</b>	<b>196,213,303</b>
	<b>Advances</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
363	Bank Advances - Public Officer	25,000	25,000	25,000	-
	<b>Transfers &amp; Grants</b>	<b>238,006,731</b>	<b>232,304,385</b>	<b>267,465,302</b>	<b>196,213,303</b>
308	Gratuities	11,085,840	10,311,689	17,566,651	5,478,719
309	Pensions	63,053,600	63,053,600	63,053,600	60,682,565
339	Contributions & Subscriptions	20,639,336	19,838,417	22,705,817	5,490,044
370	Transfers and Grants	143,227,955	139,100,679	164,139,234	124,561,975
	<b>Public Debt</b>	<b>752,317,659</b>	<b>609,575,998</b>	<b>609,575,998</b>	<b>89,569,054</b>
	<b>Debt Service - Domestic</b>	<b>318,588,188</b>	<b>370,060,524</b>	<b>370,060,524</b>	<b>86,105,929</b>
380	Debt Service - Domestic	318,588,188	370,060,524	370,060,524	86,105,929
	<b>Debt Service - External</b>	<b>433,729,471</b>	<b>239,515,474</b>	<b>239,515,474</b>	<b>3,463,125</b>
381	Debt Service - External	433,729,471	239,515,474	239,515,474	3,463,125
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,640,916,439</b>	<b>1,460,808,176</b>	<b>1,602,290,862</b>	<b>836,825,527</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT EXPENDITURE BY APPROPRIATION AND STATUTORY EXPENDITURE**

DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	TOTALS	Explanatory Notes
1 Office of the Governor General	1,605,961	445,111	2,051,072	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2 Legislature	2,769,972		2,769,972	
3 Cabinet	3,441,581		3,441,581	
4 Judicial	3,259,514		3,259,514	
5 Service Commissions	960,042		960,042	
6 Audit	1,244,638	145,373	1,390,011	Antigua & Barbuda Constitution Section 95
7 Pension and Gratuities	-	71,053,600	71,053,600	Antigua & Barbuda Constitution Section 95
8 Public Debt	-	752,317,659	752,317,659	Antigua & Barbuda Constitution Section 96
9 Electoral Commission	-	5,489,587	5,489,587	Antigua & Barbuda Constitution Section 95
<b>Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships</b>	<b>157,837,198</b>	<b>-</b>	<b>157,837,198</b>	
10 Office of the Prime Minister and Prime Minister's Ministry	36,724,209		36,724,209	
15 Ministry of Finance, Corporate Governance and Public Private Partnerships	121,112,989		121,112,989	
<b>Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs</b>	<b>50,149,185</b>	<b>-</b>	<b>50,149,185</b>	
11 Ministry of Foreign Affairs, International Trade	29,242,165		29,242,165	
20 Ministry of Agriculture, Fisheries and Barbuda Affairs	20,907,020		20,907,020	
<b>Ministry of Housing, Works, Lands and Urban Renewal</b>	<b>97,601,623</b>	<b>-</b>	<b>97,601,623</b>	
12 Ministry of Housing, Lands and Urban Renewal	7,340,747		7,340,747	
40 Ministry of Works	90,260,876		90,260,876	
<b>Ministry of Education, Creative Industries and Sports</b>	<b>185,033,658</b>	<b>-</b>	<b>185,033,658</b>	
13 Ministry of Creative Industries and Innovations	15,627,187		15,627,187	
30 Ministry of Education and Sports	169,406,471		169,406,471	
<b>Ministry of Health, Wellness, Social Transformation and the Environment</b>	<b>146,987,608</b>	<b>-</b>	<b>146,987,608</b>	
25 Ministry of Health, Wellnes and the Environment	117,771,405		117,771,405	
45 Ministry of Social Transformation, Human Resource Development and Blue Economy	29,216,203		29,216,203	
<b>Ministry of Tourism, Civil Aviation, Transportation and Investment</b>	<b>38,277,030</b>	<b>-</b>	<b>38,277,030</b>	
35 Ministry of Energy, Civil Aviation and Transportation	10,797,445		10,797,445	
80 Ministry of Tourism, and Economic Development	27,479,585		27,479,585	
<b>Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour</b>	<b>106,265,708</b>	<b>283,596</b>	<b>106,549,304</b>	Antigua & Barbuda Constitution Section 95.
55 Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour	106,265,708	283,596	106,549,304	
<b>Office of the Ombudsman</b>	<b>339,343</b>	<b>138,000</b>	<b>477,343</b>	Antigua & Barbuda Constitution Section 95.
60 Office of the Ombudsman	339,343	138,000	477,343	
<b>Ministry of Information Communication Technologies(ICTs), Utilities and Energy</b>	<b>15,270,452</b>	<b>-</b>	<b>15,270,452</b>	
95 Ministry of Information Communication Technologies(ICTs), Utilities and Energy	15,270,452		15,270,452	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>811,043,513</b>	<b>829,872,926</b>	<b>1,640,916,439</b>	

**ANTIGUA ESTIMATES - 2023**

**RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships</b>		<b>1,012,719,893</b>	<b>960,191,184</b>	<b>598,495,638</b>
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>485,304</b>	<b>282,662</b>	<b>281,200</b>
1001	Prime Minister's Office	-	-	-
1010	Passport Office	485,304	282,662	281,200
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	<b>1,012,234,589</b>	<b>959,908,522</b>	<b>598,214,438</b>
1501	Ministry of Finance HQ	130,000,000	130,000,000	52,620,423
1502	Treasury	21,020,000	11,654,097	35,628,588
1503	Inland Revenue	580,315,511	515,550,626	336,354,941
1504	Post Office	2,996,422	2,615,878	4,765,017
1505	Customs and Excise	277,902,656	300,087,921	168,845,469
1508	Statistics Division	-	-	-
<b>Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs</b>		<b>826,274</b>	<b>4,477,731</b>	<b>5,289,168</b>
<b>11</b>	<b>Foreign Affairs and Trade</b>	<b>-</b>	<b>3,588,850</b>	<b>3,943,786</b>
1103	Immigration	-	3,588,850	3,943,786
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>826,274</b>	<b>888,881</b>	<b>1,345,382</b>
2001	Ministry of Agriculture HQ	287,300	429,035	300,005
2002	Agriculture Division	33,247	18,526	24,866
2003	Veterinary & Animal Husbandry	148,733	116,501	134,930
2004	Fisheries Division	235,787	199,552	201,253
2005	Cotton Division	2,764	1,500	207
2007	Agricultural Extension Division	29,650	24,990	33,265
2008	Chemistry & Food Technology Division	88,793	98,777	90,200
2012	Development Control Authority	-	-	560,656
<b>Ministry of Housing, Works, Lands and Urban Renewal</b>		<b>1,612,316</b>	<b>2,069,927</b>	<b>1,376,718</b>
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>1,238,714</b>	<b>890,476</b>	<b>290,018</b>
1201	Housing, Lands and Urban Renewal Headquarters	120,090	120,090	99,122
1203	Surveys Division	326,411	205,082	190,896
1204	Development Control Authority	792,213	565,304	-

**ANTIGUA ESTIMATES - 2023**

**RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>40</b>	<b>Works</b>	<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>
4001	Public Works and Transportation HQ	373,602	1,179,451	1,086,700
<b>Ministry of Health, Wellness, Social Transformation and the Environment</b>		<b>83,238</b>	<b>870,495</b>	<b>299,548</b>
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>83,238</b>	<b>170,495</b>	<b>149,774</b>
2501	Health HQ	59,499	142,536	124,821
2502	Medical General Division	22,339	24,459	24,953
2503	Central Board of Health	1,400	3,500	-
2505	Clarevue Psychiatric Hospital	-	-	-
2523	CARE Project	-	-	-
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	<b>-</b>	<b>700,000</b>	<b>149,774</b>
4515	Blue Economy	-	700,000	124,821
<b>Ministry of Education, Creative Industries and Sports</b>		<b>315,300</b>	<b>275,896</b>	<b>244,441</b>
<b>30</b>	<b>Education and Sports</b>	<b>315,300</b>	<b>275,896</b>	<b>244,441</b>
3002	Administration of Education Services	-	-	-
3005	State College	68,333	30,135	24,620
3006	Public Library	16,000	-	-
3007	Antigua Archives	3,500	-	-
3015	ABIIT	227,467	245,761	219,821
<b>Ministry of Tourism, Civil Aviation, Transportation and Investment</b>		<b>61,040</b>	<b>96,243</b>	<b>51,211</b>
<b>35</b>	<b>Civil Aviation and Transportation</b>	<b>58,140</b>	<b>92,993</b>	<b>48,411</b>
3501	Civil Aviation	7,500	62,424	11,647
3502	V C Bird International Airport	50,640	30,569	36,764
<b>80</b>	<b>Tourism and Investment</b>	<b>2,900</b>	<b>3,250</b>	<b>2,800</b>
8001	Tourism HQ	2,900	3,250	2,800
<b>55</b>	<b>Attorney General's Office &amp; Legal Affairs, et al</b>	<b>14,928,251</b>	<b>7,331,587</b>	<b>7,936,774</b>
5501	Attorney General and Legal Affairs HQ	210,000	28,719	161,430
5503	Printing Office	100,000	77,788	74,616
5504	Land Registry Division	660,000	416,760	436,990

**ANTIGUA ESTIMATES - 2023**

**RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
5505	Industrial Court	1,000	-	-
5506	High Court	450,000	272,560	258,127
5507	Magistrates Court	1,500,000	1,169,273	1,279,536
5508	Legal Aide Advice Centre	10,000	-	-
5509	Intellectual Property	1,920,000	1,322,273	1,287,938
5510	Labour Department	3,378,750	3,378,750	3,667,547
5512	Police	1,027,079	665,464	615,160
5516	Civil Registry	136,644	-	155,430
5519	Immigration Department	5,534,778	-	-
<b>95</b>	<b>Information Communication Technologies, Utilities and Energy</b>	<b>275,202</b>	<b>275,202</b>	<b>354,999</b>
9501	Information HQ	-	-	-
9506	Antigua and Barbuda Broadcasting Services	275,202	275,202	354,999
<b>TOTAL RECURRENT REVENUE</b>		<b>1,030,821,514</b>	<b>975,588,265</b>	<b>613,898,723</b>

**ANTIGUA ESTIMATES - 2023**

**RECURRENT REVENUE BY CATEGORY AND SUMMARY ITEM AND STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>Direct Tax</b>	<b>119,385,238</b>	<b>124,603,937</b>	<b>124,603,937</b>	<b>90,505,801</b>
101	Income Tax Revenue	79,721,723	93,828,371	93,828,371	71,422,479
102	Property & Land Tax Revenue	39,663,515	30,775,566	30,775,566	19,083,322
	<b>Indirect Tax</b>	<b>738,249,465</b>	<b>689,471,198</b>	<b>689,471,198</b>	<b>414,135,343</b>
103	International Trade & Trans. Tax Revenue	284,367,585	306,345,630	306,345,630	171,321,285
104	Taxes on Domestic Trade & Transactions	453,881,880	383,125,568	383,125,568	242,814,058
	<b>Non-Tax Revenue</b>	<b>173,186,811</b>	<b>160,813,130</b>	<b>160,813,130</b>	<b>109,244,729</b>
105	Rent & Royalties	555,512	545,129	545,129	384,717
106	Income from Sales of Chattels	-	364,936	364,936	-
107	Interest on Investment	20,000	154,097	154,097	202,799
108	Dividends Received	43,000,000	39,500,000	39,500,000	30,421,019
109	Income from Business Licenses	22,900	21,977	21,977	21,100
110	Income from Other Licenses	705,673	959,279	959,279	512,049
111	Administrative Fees	112,122,837	109,224,499	109,224,499	59,831,109
112	Service Fees	3,053,865	2,587,586	2,587,586	2,397,115
113	Income from Postal Services	2,996,422	2,615,878	2,615,878	4,765,017
114	Income from Printed Materials	105,266	82,776	82,776	72,691
115	Income from Agriculture	124,927	92,533	92,533	100,364
116	Other Commercial Operations	498,489	1,954,653	1,954,653	1,441,699
117	Judicial Fines	1,630,000	1,173,336	1,173,336	1,289,631
118	Fees & Costs of Court	300,000	231,451	231,451	205,875
119	Repayments & Reimbursements Received	8,050,920	2,005,000	2,005,000	7,599,544
<b>TOTAL RECURRENT REVENUE</b>		<b>1,030,821,514</b>	<b>975,588,265</b>	<b>975,588,265</b>	<b>613,885,873</b>



**ANTIGUA  
ESTIMATES  
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**RECURRENT  
REVENUE**





**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1010	Passport Office	485,304	282,662	281,200
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>485,304</b>	<b>282,662</b>	<b>281,200</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>10</b>	<b>Passport Office</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11102	Registration & Naturalization Fees	441,240	250,657	238,135
11103	Sale of Passports	44,064	32,005	43,065
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>485,304</b>	<b>282,662</b>	<b>281,200</b>
<b>Total Programme 140 Non Tax</b>		<b>485,304</b>	<b>282,662</b>	<b>281,200</b>
<b>TOTAL DEPARTMENT 1010 Passport Office</b>		<b>485,304</b>	<b>282,662</b>	<b>281,200</b>
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>485,304</b>	<b>282,662</b>	<b>281,200</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1501	Ministry of Finance HQ	130,000,000	130,000,000	52,620,423
1502	Treasury	21,020,000	11,654,097	35,628,588
1503	Inland Revenue	580,315,511	515,550,626	336,354,941
1504	Post Office	2,996,422	2,615,878	4,765,017
1505	Customs and Excise	277,902,656	300,087,921	168,845,469
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		<b>1,012,234,589</b>	<b>959,908,522</b>	<b>598,214,438</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Ministry of Finance HQ</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	2,586,824
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>2,586,824</b>
	<b>140103 Licenses and Service Fees</b>			
11147	Citizen by Investment receipts	100,000,000	100,000,000	50,033,599
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>100,000,000</b>	<b>130,000,000</b>	<b>50,033,599</b>
<b>Total Programme 140 Non Tax</b>		<b>130,000,000</b>	<b>130,000,000</b>	<b>52,620,423</b>
<b>TOTAL DEPARTMENT 1501 Ministry of Finance HQ</b>		<b>130,000,000</b>	<b>130,000,000</b>	<b>52,620,423</b>
<b>02</b>	<b>Treasury</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
11902	Miscellaneous Receipts	-	-	266
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>266</b>
<b>Total Programme 120 Indirect Tax</b>		<b>-</b>	<b>-</b>	<b>266</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10703	Interest on Advances	10,000	78,019	106,500
10707	Interest on Bank Accounts	10,000	76,078	96,299
10802	Share of W.I.O.C. Profits	8,000,000	5,000,000	27,834,195
10805	Surplus-other Public Sector Enterprises	5,000,000	4,500,000	-
11902	Miscellaneous Receipts	8,000,000	2,000,000	7,591,328
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>21,020,000</b>	<b>11,654,097</b>	<b>35,628,322</b>
<b>Total Programme 140 Non Tax</b>		<b>21,020,000</b>	<b>11,654,097</b>	<b>35,628,322</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>21,020,000</b>	<b>11,654,097</b>	<b>35,628,588</b>
<b>03</b>	<b>Inland Revenue</b>			
	<b>100 Direct Tax</b>			
	<b>100102 Income from Property &amp; Rights</b>			
10102	Income Tax Companies	71,672,238	85,024,018	66,502,659
10104	Tax on Gross Income for Unincorporated companies at 2%	8,049,485	8,804,353	4,666,230
10106	Contribution to the Stabilisation Fund	-	-	253,590
10202	Property Tax	36,724,030	30,116,124	18,409,523
10203	Non-Citizen's Undeveloped Land Tax	570,285	450,000	461,225
10204	Land Value Appreciation Tax	2,369,200	209,442	212,574
<b>TOTAL ACTIVITY 100102 Income from Property &amp; Rights</b>		<b>119,385,238</b>	<b>124,603,937</b>	<b>90,505,801</b>
<b>Total Programme 100 Direct Tax</b>		<b>119,385,238</b>	<b>124,603,937</b>	<b>90,505,801</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10304	Travel Tax	6,469,424	5,745,712	2,503,774
10308	Tax on Gross Income of Offshore Banks	600,000	800,000	82,738
10311	Money Transfer Levy	911,890	1,500,000	982,080
10406	Telecommunications Tax	902,338	1,000,000	657,737
	<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>	<b>8,883,652</b>	<b>133,649,649</b>	<b>4,226,329</b>
	<b>120103 License &amp; Service Fees</b>			
10424	Telecommunication licenses and fees	1,179,988	1,500,000	3,131,862
10425	Casino Licenses	-	-	335,000
10426	Professional License Fees	4,280	4,160	3,500
10428	Trade Licenses	-	9,600	4,500
10429	Motor Vehicle Licenses	2,305,474	1,900,851	1,339,362
10437	Gaming Tax	376,373	1,000,000	45,340
11005	Other Miscellaneous Licences	-	520,000	-
	<b>TOTAL ACTIVITY 120103 License &amp; Service Fees</b>	<b>3,866,115</b>	<b>138,584,260</b>	<b>4,859,564</b>
	<b>120104 Commercial Operations</b>			
10103	Income Tax Self-Employed	-	-	-
10402	Entertainment Tax and Arrears	876,197	721,430	517,214
10403	Stamp Duties	70,433,288	68,619,585	50,523,546
10405	Taxes on Foreign Currency Transactions	-	-	-
10409	Insurance Levy	7,104,243	7,836,584	6,106,037
10420	Other Licenses & Fees	399,981	388,767	180,494
10433	Antigua & Barbuda Sales Tax	345,140,580	277,700,000	177,248,127
10438	Tourism Accommodation Levy	24,226,217	21,700,000	2,187,829
	<b>TOTAL ACTIVITY 120104 Commercial Operations</b>	<b>448,180,506</b>	<b>515,550,626</b>	<b>236,763,247</b>
	<b>Total Programme 120 Indirect Tax</b>	<b>460,930,273</b>	<b>390,946,689</b>	<b>245,849,140</b>
	<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>	<b>580,315,511</b>	<b>515,550,626</b>	<b>336,354,941</b>
<b>04</b>	<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>-</b>	<b>-</b>	<b>-</b>
	<b>Total Programme 120 Indirect Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11301	Rental or Letter Boxes	177,393	355,275	717,837
11302	Transit Receipts	206,862	10,000	295,390
11303	Miscellaneous Postal Receipts	45,176	263,117	419,074
11304	Philatelic Sales	1,000	-	843
11306	Gains on Remittances	-	-	1,427
11308	Advice on Arrival of Parcels	19,848	19,573	33,438
11309	Storage Charges on Parcels	8,521	8,357	13,541
11310	Bulk Postage	112,181	224,923	290,581
11311	Receipts from Postal Meters	59,333	32,436	106,000
11313	Letter Box Re-Opening Fee	11,820	3,788	19,055
11314	Commission on Money & Postal Orders	-	27,425	22,406
11315	Sale of Stamps (Net)	2,347,222	1,665,831	2,835,838
11316	Express Services	7,066	5,153	9,587
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	<b>2,996,422</b>	<b>2,615,878</b>	<b>4,765,017</b>
	<b>Total Programme 140 Non Tax</b>	<b>2,996,422</b>	<b>2,615,878</b>	<b>4,765,017</b>
	<b>TOTAL DEPARTMENT 1504 Post Office</b>	<b>2,996,422</b>	<b>2,615,878</b>	<b>4,765,017</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>05</b>	<b>Customs and Excise</b>			
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10301	Import Duties	123,295,784	116,592,726	71,654,926
10302	Export Duties	173,120	163,458	101,870
10306	Cruise Passenger Tax	1,138,028	1,030,238	3,610
10310	Environmental Tax	5,597,110	5,234,891	3,671,831
10314	Consumption Tax	40,475,043	60,000,000	35,618,887
10315	Revenue Recovery Tax	101,468,029	111,105,885	53,539,193
10320	Sea Departure Tax	143,565	46,702	38,915
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		<b>272,290,679</b>	<b>294,173,900</b>	<b>164,629,232</b>
<b>Total Programme 120 Indirect Tax</b>		<b>272,290,679</b>	<b>294,173,900</b>	<b>164,629,232</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10316	Throughput Levy-Fuel Products	4,095,592	4,126,018	3,123,461
10507	Warehouse Rents - Customs	11,500	10,557	11,540
10601	Sale forfeited goods-Customs	-	364,936	-
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>4,107,092</b>	<b>298,675,411</b>	<b>3,135,001</b>
	<b>140103 Licenses and Service Fees</b>			
10436	Liquor Licenses	912,921	729,664	528,200
11005	Other Miscellaneous Licences	40,733	34,853	38,704
11211	Customs Handling Charges	8,960	162,143	137,490
11212	Customs' Officers Fees	487,005	470,862	372,917
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,449,619</b>	<b>300,072,933</b>	<b>1,077,311</b>
	<b>140104 Commercial Operations</b>			
11403	Sale of Customs Forms	5,266	4,988	1,925
11702	Fines & Forfeitures	50,000	10,000	2,000
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>55,266</b>	<b>300,087,921</b>	<b>3,925</b>
<b>Total Programme 140 Non Tax</b>		<b>5,611,977</b>	<b>5,914,021</b>	<b>4,216,237</b>
<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>		<b>277,902,656</b>	<b>300,087,921</b>	<b>168,845,469</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		<b>1,012,234,589</b>	<b>959,908,522</b>	<b>598,214,438</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1103	Immigration	-	3,588,850	3,943,786
<b>TOTAL MINISTRY 11 Foreign Affairs and Trade</b>		-	<b>3,588,850</b>	<b>3,943,786</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>03</b>	<b>Immigration</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11118	Immigration Extension	-	2,882,336	2,990,480
11151	E-Visa Fees	-	280,556	529,461
11248	Immigration Fees	-	425,958	423,845
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	<b>3,588,850</b>	<b>3,943,786</b>
<b>Total Programme 140 Non Tax</b>		-	<b>3,588,850</b>	<b>3,943,786</b>
<b>TOTAL DEPARTMENT 1103 Immigration</b>		-	<b>3,588,850</b>	<b>3,943,786</b>
<b>TOTAL MINISTRY 11 Foreign Affairs and Trade</b>		-	<b>3,588,850</b>	<b>3,943,786</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
2001	Ministry of Agriculture HQ	287,300	429,035	300,005
2002	Agriculture Division	33,247	18,526	24,866
2003	Veterinary & Animal Husbandry	148,733	116,501	134,930
2004	Fisheries Division	235,787	199,552	201,253
2005	Cotton Division	2,764	1,500	207
2007	Agricultural Extension Division	29,650	24,990	33,265
2008	Chemistry & Food Technology Division	88,793	98,777	90,200
2012	Development Control Authority	-	-	560,656
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>826,274</b>	<b>888,881</b>	<b>1,345,382</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Ministry of Agriculture HQ</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10513	Crown Land Leases	261,744	389,492	248,740
11134	Pesticide Registration Fee	25,556	39,543	51,265
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>287,300</b>	<b>429,035</b>	<b>300,005</b>
<b>Total Programme 140 Non Tax</b>		<b>287,300</b>	<b>429,035</b>	<b>300,005</b>
<b>TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ</b>		<b>287,300</b>	<b>429,035</b>	<b>300,005</b>
<b>02</b>	<b>Agriculture Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11503	Sale of Produce - Cades Bay	4,842	1,000	7,211
11505	Sale of Produce - Christian Valley	4,942	4,532	7,039
11506	Sale of Produce - Green Castle	23,463	12,994	10,616
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>33,247</b>	<b>18,526</b>	<b>24,866</b>
<b>Total Programme 140 Non Tax</b>		<b>33,247</b>	<b>18,526</b>	<b>24,866</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>33,247</b>	<b>18,526</b>	<b>24,866</b>
<b>03</b>	<b>Veterinary &amp; Animal Husbandry</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11217	Market Due and Fees	82,633	59,823	76,565
11218	Miscellaneous agricultural services fee-Veterinary Authority	20,160	27,522	24,360
11219	Licensing & Inspection fees -Veterinary Authority	45,940	29,156	34,005
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>148,733</b>	<b>116,501</b>	<b>134,930</b>
<b>Total Programme 140 Non Tax</b>		<b>148,733</b>	<b>116,501</b>	<b>134,930</b>
<b>TOTAL DEPARTMENT 2003 Veterinary &amp; Animal Husbandry</b>		<b>148,733</b>	<b>116,501</b>	<b>134,930</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>04</b>	<b>Fisheries Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11221	Slipway	-	1,000	-
11222	Fees for Fisherman ID Cards	23,833	16,610	17,390
11223	Fish Processing Plant License	48,658	40,310	44,822
11224	Local fishing vessel registration and licensing fees	74,380	69,125	59,945
11702	Fines & Forfeitures	-	-	3,805
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>146,871</b>	<b>127,045</b>	<b>125,962</b>
	<b>140104 Commercial Operations</b>			
11510	Sale of Ice	88,916	72,507	75,291
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	<b>88,916</b>	<b>199,552</b>	<b>75,291</b>
	<b>Total Programme 140 Non Tax</b>	<b>235,787</b>	<b>199,552</b>	<b>201,253</b>
	<b>TOTAL DEPARTMENT 2004 Fisheries Division</b>	<b>235,787</b>	<b>199,552</b>	<b>201,253</b>
<b>05</b>	<b>Cotton Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11511	Sale of Cotton Lint & Seeds	-	500	-
11523	Sale of Seedlings	2,764	1,000	207
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	<b>2,764</b>	<b>1,500</b>	<b>207</b>
	<b>Total Programme 140 Non Tax</b>	<b>2,764</b>	<b>1,500</b>	<b>207</b>
	<b>TOTAL DEPARTMENT 2005 Cotton Division</b>	<b>2,764</b>	<b>1,500</b>	<b>207</b>
<b>07</b>	<b>Agricultural Extension Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10514	Rents From Settlements by Agriculture	29,650	24,990	25,315
11910	Repayment of Loans to Small Farmers	-	-	7,950
	<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>	<b>29,650</b>	<b>24,990</b>	<b>33,265</b>
	<b>Total Programme 140 Non Tax</b>	<b>29,650</b>	<b>24,990</b>	<b>33,265</b>
	<b>TOTAL DEPARTMENT 2007 Agricultural Extension Division</b>	<b>29,650</b>	<b>24,990</b>	<b>33,265</b>
<b>08</b>	<b>Chemistry &amp; Food Technology Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11225	Laboratory fees	88,793	98,777	90,200
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>88,793</b>	<b>98,777</b>	<b>90,200</b>
	<b>Total Programme 140 Non Tax</b>	<b>88,793</b>	<b>98,777</b>	<b>90,200</b>
	<b>TOTAL DEPARTMENT 2008 Chemistry &amp; Food Technology Division</b>	<b>88,793</b>	<b>98,777</b>	<b>90,200</b>
<b>12</b>	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11205	Fees for DCA Services	-	-	560,656
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>-</b>	<b>-</b>	<b>560,656</b>
	<b>Total Programme 140 Non Tax</b>	<b>-</b>	<b>-</b>	<b>560,656</b>
	<b>TOTAL DEPARTMENT 2012 Development Control Authority</b>	<b>-</b>	<b>-</b>	<b>560,656</b>
	<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>	<b>826,274</b>	<b>888,881</b>	<b>1,345,382</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1201	Housing, Lands and Urban Renewal Headquarters	120,090	120,090	99,122
1203	Surveys Division	326,411	205,082	190,896
1204	Development Control Authority	792,213	565,304	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>1,238,714</b>	<b>890,476</b>	<b>290,018</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<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	120,090	99,122
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>120,090</b>	<b>120,090</b>	<b>99,122</b>
<b>Total Programme 140 Non Tax</b>		<b>120,090</b>	<b>120,090</b>	<b>99,122</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>120,090</b>	<b>120,090</b>	<b>99,122</b>
<b>03</b>	<b>Surveys Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11226	Survey fees	135,814	74,167	68,519
11227	Miscellaneous Receipts	190,597	130,915	122,377
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>326,411</b>	<b>205,082</b>	<b>190,896</b>
<b>Total Programme 140 Non Tax</b>		<b>326,411</b>	<b>205,082</b>	<b>190,896</b>
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>326,411</b>	<b>205,082</b>	<b>190,896</b>
<b>04</b>	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11205	Fees for DCA Services	792,213	565,304	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>792,213</b>	<b>565,304</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>792,213</b>	<b>565,304</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>792,213</b>	<b>565,304</b>	<b>-</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>1,238,714</b>	<b>890,476</b>	<b>290,018</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
4001	Public Works and Transportation HQ	373,602	1,179,451	1,086,700
<b>TOTAL MINISTRY 40 Works</b>		<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Public Works and Transportation HQ</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
10504	Rental of Government Building and/or Lands	132,528	-	-
11605	Sale of Sand	-	-	53,448
11606	Sale of Stones	10,000	91,637	74,949
11607	Sale of Marl	-	15,000	213
11608	Sale of Concrete Products	213,287	930,838	841,910
11609	Sale of Hot Mix	-	129,288	105,814
11610	Sale of Boulders	-	12,688	10,366
11902	Miscellaneous Receipts	17,787	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>
<b>Total Programme 140 Non Tax</b>		<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation HQ</b>		<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>373,602</b>	<b>1,179,451</b>	<b>1,086,700</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
3005	State College	68,333	30,135	24,620
3006	Public Library	16,000	-	-
3007	Antigua Archives	3,500	-	-
3015	ABIIT	227,467	245,761	219,821
<b>TOTAL MINISTRY 30 Education and Sports</b>		<b>315,300</b>	<b>275,896</b>	<b>244,441</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>05</b>	<b>State College</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11111	School and College Fees	68,333	30,135	24,620
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>68,333</b>	<b>30,135</b>	<b>24,620</b>
<b>Total Programme 140 Non Tax</b>		<b>68,333</b>	<b>30,135</b>	<b>24,620</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>68,333</b>	<b>30,135</b>	<b>24,620</b>
<b>06</b>	<b>Public Library</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11902	Miscellaneous Receipts	16,000	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>16,000</b>	<b>-</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>16,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3006 Public Library</b>		<b>16,000</b>	<b>-</b>	<b>-</b>
<b>07</b>	<b>Antigua Archives</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11228	Printing and Copying Services	500	-	-
11240	Other Fees & Charges	1,500	-	-
11249	Search Fees	1,500	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>3,500</b>	<b>-</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>3,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3007 Antigua Archives</b>		<b>3,500</b>	<b>-</b>	<b>-</b>
<b>15</b>	<b>ABIIT</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11111	School and College Fees	200,674	234,387	208,473
11125	Registration fees - seminars, courses, etc.	6,366	4,389	4,036
11240	Other Fees & Charges	20,427	6,985	7,312
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>227,467</b>	<b>245,761</b>	<b>219,821</b>
<b>Total Programme 140 Non Tax</b>		<b>227,467</b>	<b>245,761</b>	<b>219,821</b>
<b>TOTAL DEPARTMENT 3015 ABIIT</b>		<b>227,467</b>	<b>245,761</b>	<b>219,821</b>
<b>TOTAL MINISTRY 30 Education and Sports</b>		<b>315,300</b>	<b>275,896</b>	<b>244,441</b>

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
2501	Health HQ	59,499	142,536	124,821
2502	Medical General Division	22,339	24,459	24,953
2503	Central Board of Health	1,400	3,500	-
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>83,238</b>	<b>170,495</b>	<b>149,774</b>

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Health HQ</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10916	Licensing of Pharmacies	20,000	18,727	18,300
11148	Registration of Pharmacists Fees	2,000	22,216	18,450
11234	Hospital Fees	7,392	4,000	83,751
11243	EMS Service Fees	30,107	97,593	4,320
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>59,499</b>	<b>142,536</b>	<b>124,821</b>
<b>Total Programme 140 Non Tax</b>		<b>59,499</b>	<b>142,536</b>	<b>124,821</b>
<b>TOTAL DEPARTMENT 2501 Health HQ</b>		<b>59,499</b>	<b>142,536</b>	<b>124,821</b>
<b>02</b>	<b>Medical General Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	15,106	13,909	14,523
11229	Government Dispensaries	7,233	8,550	10,430
11230	Creche Receipts	-	2,000	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>22,339</b>	<b>24,459</b>	<b>24,953</b>
<b>Total Programme 140 Non Tax</b>		<b>22,339</b>	<b>24,459</b>	<b>24,953</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>22,339</b>	<b>24,459</b>	<b>24,953</b>
<b>03</b>	<b>Central Board of Health</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>			
11227	Miscellaneous Receipts	1,400	3,500	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,400</b>	<b>3,500</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>1,400</b>	<b>3,500</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>1,400</b>	<b>3,500</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>83,238</b>	<b>170,495</b>	<b>149,774</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
3501	Civil Aviation	7,500	62,424	11,647
3502	V C Bird International Airport	50,640	30,569	36,764
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>58,140</b>	<b>92,993</b>	<b>48,411</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Civil Aviation</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11152	Airline Registration/Licensing fees	7,500	62,424	11,647
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>7,500</b>	<b>62,424</b>	<b>11,647</b>
<b>Total Programme 140 Non Tax</b>		<b>7,500</b>	<b>62,424</b>	<b>11,647</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>7,500</b>	<b>62,424</b>	<b>11,647</b>
<b>02</b>	<b>V C Bird International Airport</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11201	Landing fees	47,140	29,069	34,995
11202	Parking fees - V.C. Bird Airport	3,500	1,500	1,769
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>50,640</b>	<b>30,569</b>	<b>36,764</b>
<b>Total Programme 140 Non Tax</b>		<b>50,640</b>	<b>30,569</b>	<b>36,764</b>
<b>TOTAL DEPARTMENT 3502 V C Bird International Airport</b>		<b>50,640</b>	<b>30,569</b>	<b>36,764</b>
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>58,140</b>	<b>92,993</b>	<b>48,411</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
8001	Tourism HQ	2,900	3,250	2,800
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>2,900</b>	<b>3,250</b>	<b>2,800</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
01	Tourism HQ			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach vendors' Licences	2,900	3,250	2,800
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>2,900</b>	<b>3,250</b>	<b>2,800</b>
<b>Total Programme 140 Non Tax</b>		<b>2,900</b>	<b>3,250</b>	<b>2,800</b>
<b>TOTAL DEPARTMENT 8001 Tourism HQ</b>		<b>2,900</b>	<b>3,250</b>	<b>2,800</b>
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>2,900</b>	<b>3,250</b>	<b>2,800</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
5501	Attorney General and Legal Affairs HQ	210,000	28,719	161,430
5503	Printing Office	100,000	77,788	74,616
5504	Land Registry Division	660,000	416,760	436,990
5505	Industrial Court	1,000	-	-
5506	High Court	450,000	272,560	258,127
5507	Magistrates Court	1,500,000	1,169,273	1,279,536
5508	Legal Aide Advice Centre	10,000	-	-
5509	Intellectual Property	1,920,000	1,322,273	1,287,938
5510	Labour Department	3,378,750	3,378,750	3,667,547
5512	Police	1,027,079	665,464	615,160
5516	Civil Registry	136,644	-	155,430
5519	Immigration Department	5,534,778	-	-
<b>TOTAL MINISTRY 55 Attorney General's Office &amp; Legal Affairs, et al</b>		<b>14,928,251</b>	<b>7,331,587</b>	<b>7,936,774</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11004	Marriage Licence Fees	180,000	12,030	143,880
11240	Other Fees & Charges	30,000	16,689	17,550
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>210,000</b>	<b>28,719</b>	<b>161,430</b>
<b>Total Programme 140 Non Tax</b>		<b>210,000</b>	<b>28,719</b>	<b>161,430</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>210,000</b>	<b>28,719</b>	<b>161,430</b>
<b>03</b>	<b>Printing Office</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11402	Printing Services	100,000	77,788	74,616
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>100,000</b>	<b>77,788</b>	<b>74,616</b>
<b>Total Programme 140 Non Tax</b>		<b>100,000</b>	<b>77,788</b>	<b>74,616</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>100,000</b>	<b>77,788</b>	<b>74,616</b>
<b>04</b>	<b>Land Registry Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
11115	Photocopying	660,000	416,760	436,990
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>660,000</b>	<b>416,760</b>	<b>436,990</b>
<b>Total Programme 140 Non Tax</b>		<b>660,000</b>	<b>416,760</b>	<b>436,990</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>660,000</b>	<b>416,760</b>	<b>436,990</b>

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>05</b>	<b>Industrial Court</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11902	Miscellaneous Receipts	1,000	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>1,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5505 Industrial Court</b>		<b>1,000</b>	<b>-</b>	<b>-</b>
<b>06</b>	<b>High Court</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	50,000	32,119	33,652
11702	Fines & Forfeitures	100,000	37,332	49,360
11802	Other Court Fees	300,000	203,109	175,115
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>450,000</b>	<b>272,560</b>	<b>258,127</b>
<b>Total Programme 140 Non Tax</b>		<b>450,000</b>	<b>272,560</b>	<b>258,127</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>450,000</b>	<b>272,560</b>	<b>258,127</b>
<b>07</b>	<b>Magistrates Court</b>			
	<b>140 Non Tax</b>			
	<b>140105 Other Non-Tax Revenue</b>			
10436	Liquor Licenses	20,000	14,927	14,310
11701	Traffic Offence Charges	480,000	331,306	378,150
11702	Fines & Forfeitures	1,000,000	794,698	856,316
11802	Other Court Fees	-	28,342	30,760
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>1,500,000</b>	<b>1,169,273</b>	<b>1,279,536</b>
<b>Total Programme 140 Non Tax</b>		<b>1,500,000</b>	<b>1,169,273</b>	<b>1,279,536</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>1,500,000</b>	<b>1,169,273</b>	<b>1,279,536</b>
<b>08</b>	<b>Legal Aide Advice Centre</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11902	Miscellaneous Receipts	10,000	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>10,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5508 Legal Aide Advice Centre</b>		<b>10,000</b>	<b>-</b>	<b>-</b>
<b>09</b>	<b>Intellectual Property</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11105	Fees of certification of docs	10,000	7,932	9,780
11115	Photocopying	10,000	4,097	3,858
11128	Registration & Examination fee	1,900,000	1,310,244	1,274,300
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,920,000</b>	<b>1,322,273</b>	<b>1,287,938</b>
<b>Total Programme 140 Non Tax</b>		<b>1,920,000</b>	<b>1,322,273</b>	<b>1,287,938</b>
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		<b>1,920,000</b>	<b>1,322,273</b>	<b>1,287,938</b>
<b>10</b>	<b>Labour Department</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11122	Work Permits	3,378,750	3,378,750	3,667,255
11222	Fees for Fisherman ID Cards	-	-	292
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>3,378,750</b>	<b>3,378,750</b>	<b>3,667,547</b>
<b>Total Programme 140 Non Tax</b>		<b>3,378,750</b>	<b>3,378,750</b>	<b>3,667,547</b>
<b>TOTAL DEPARTMENT 5510 Labour Department</b>		<b>3,378,750</b>	<b>3,378,750</b>	<b>3,667,547</b>

**ANTIGUA ESTIMATES - 2023**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**  
**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>12</b>	<b>Police</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11003	Firearm Licences	484,940	392,396	329,465
11116	Police Certificate-Character	409,833	177,480	195,625
11120	Police Reports	126,173	90,588	90,070
11902	Miscellaneous Receipts	6,133	5,000	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,027,079</b>	<b>665,464</b>	<b>615,160</b>
<b>Total Programme 140 Non Tax</b>		<b>1,027,079</b>	<b>665,464</b>	<b>615,160</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>1,027,079</b>	<b>665,464</b>	<b>615,160</b>
<b>16</b>	<b>Civil Registry</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11115	Photocopying	1,960	-	-
11249	Search Fees	1,420	-	-
11250	Name Change fees	68,528	-	-
11251	Application Fees	22,109	-	155,430
11252	Container Checking Fees	42,627	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>136,644</b>	<b>-</b>	<b>155,430</b>
<b>Total Programme 140 Non Tax</b>		<b>136,644</b>	<b>-</b>	<b>155,430</b>
<b>TOTAL DEPARTMENT 5516 Civil Registry</b>		<b>136,644</b>	<b>-</b>	<b>155,430</b>
<b>19</b>	<b>Immigration Department</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11118	Immigration Extension	3,985,833	-	-
11151	E-Visa Fees	844,555	-	-
11248	Immigration Fees	704,390	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>5,534,778</b>	<b>-</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>5,534,778</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5519 Immigration Department</b>		<b>5,534,778</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 55 Attorney General's Office &amp; Legal Affairs, et al</b>		<b>14,928,251</b>	<b>7,331,587</b>	<b>7,936,774</b>

**ANTIGUA ESTIMATES - 2023**

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

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
9506	Antigua and Barbuda Broadcasting Services	275,202	275,202	354,999
<b>TOTAL MINISTRY 95 Information, Communications Technology and Digitalization</b>		<b>275,202</b>	<b>275,202</b>	<b>354,999</b>

**ANTIGUA ESTIMATES - 2023**

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

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>06</b>	<b>Antigua and Barbuda Broadcasting Services</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11602	Sundry Revenue - Radio	57,151	57,151	46,692
11603	Sundry Revenue - TV	218,051	218,051	308,307
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>275,202</b>	<b>275,202</b>	<b>354,999</b>
<b>Total Programme 140 Non Tax</b>		<b>275,202</b>	<b>275,202</b>	<b>354,999</b>
<b>TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services</b>		<b>275,202</b>	<b>275,202</b>	<b>354,999</b>
<b>TOTAL MINISTRY 95 Information, Communications Technology and Digitalization</b>		<b>275,202</b>	<b>275,202</b>	<b>354,999</b>





**ANTIGUA**  
**ESTIMATES**  
**2023**

**RECURRENT**  
**EXPENDITURE**





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Governor General**

*Business Plan  
For the FY 2023*

## **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 able to resume the implementation of several of its programmes/projects in 2022 with significant input from the management and staff as well as partners. In addition to their busy schedules, several staff members were still able to participate in several short courses offered by the Training Division while others took personal responsibility for courses of study at the University of the West Indies. The Calvin Ayre Foundation funded phase of the Government House Restoration Initiative (GHRI) was completed resulting in approximately 75% of the West Wing Buildings being converted into usable spaces. The kitchen expansion and renovation component of the GHRI, funded by the Linbury Trust, was also completed. The equipping / furnishing of the kitchen, deli and restaurant was made possible with funding from the Mill Reef Club Fund.

The Governor General, with the support of the Governor General's Goodwill Emissary, who serves as President and Founder of the Halo Foundation Inc., continued to play a key role in assisting the vulnerable in our society, particularly those affected by the long-term negative impacts of the COVID-19 pandemic. The Halo Wings of Charity Auction and Gala 5<sup>th</sup> Edition was hosted in London to a packed house after a covid forced hiatus of two (2) years. Other social initiatives continued by Their Excellencies through the Halo Foundation Inc. included a monthly feeding programme, the Random Act of Kindness Campaign, Future Proof Youth Development Seminars, Halo Hero Humanitarian Award, You Can Help Campaign, agricultural development, and blood donation drives. Works from the Halo Foundation's Art Educators training initiative with the Royal Drawing School in the UK, the Ministry of Education and local artist, Anson Henry was shared with the public in a one-month exhibition entitled 'Talent' held at Government House. As 2022 marked the Queen's Platinum Jubilee, three events were held to focus on this historic

achievement. These included a day-long event in April, 'Celebrating the Journey' with guests of honour Their Royal Highnesses Prince Edward, The Earl of Wessex and Sophie, The Countess of Wessex participating in several cultural, sporting and official events. Other activities included the Commonwealth Day Celebration in March and the Beacon Lighting Ceremony hosted by the Antigua and Barbuda Scout Association and Rotary Club of Antigua. Sadly, the Platinum Jubilee year also marked the final year of Her Majesty's reign when she passed away peacefully on September 8, 2022. Antigua and Barbuda joined the rest of the Commonwealth in mourning her loss. With the proclamation of a new monarch on September 10, 2022, Antigua and Barbuda now has a new king in the person of His Majesty King Charles III. The continuing critical issue for the office was that of having adequate resources to complete the government house restoration initiative, particularly the main building which is in a serious state of disrepair.

## **Service performance**

### **Achievements**

1. Staff members successfully completed
  - a. public sector funded training courses at the Training Division in Interpersonal Skills and Conflict Resolution, Public Speaking, Government Accounting 2, Building Effective Teams.
  - b. Personally funded training at the UWI Open Campus in Small Business Management and
  - c. Also pursuing personally funded development training at the University of the West Indies at the degree levels
2. Following delays in product availability and fiscal constraints attributed to the COVID 19 pandemic, the completion date of what is considered as Phase I of the Calvin Ayre Foundation funded West Wing Renovation was successfully completed and handed over in August 2022. The work done was done to the tune of over 2.2 million Eastern Caribbean Dollars.
3. The Government House Restoration Initiative (GHRI) made some further strides this year with completion of the restoration project with the completion of the renovation and expansion of the kitchen area and Governor General's office which were both in

deplorable condition. The work which was funded by a donation from the Linbury Trust is valued at over Six Hundred and Fifty Thousand Eastern Caribbean Dollars.

4. The Government House Restoration Initiative also received funding to the tune of Four Hundred Thousand Eastern Caribbean Dollars from the Mill Reef Club Fund to cover the cost of furnishings and equipment for the kitchen and related spaces in the West Wing Buildings.
5. The Governor General recognized the contribution to national development by several 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 and the Halo Hero Humanitarian Awards (June 2022).
6. Their Excellencies Sir Rodney and Lady Williams hosted a day-long event entitled 'Celebrating the Journey' in recognition of the Platinum Jubilee of Her Majesty Queen who was represented at the event by Their Royal Highnesses Prince Edward, The Earl of Wessex and Sophie The Countess of Wessex. The celebration included the following components:
  - a. Guard of Honour – V C Bird International Airport
  - b. Courtesy Call on the Honourable Prime Minister and Cabinet Ministers
  - c. Duke of Edinburgh Awards Investiture
  - d. Outdoor Village Expo at Government House, featuring artists in various sectors in Antigua and Barbuda – Showcasing Our Nation, Saluting our People
  - e. Platinum Jubilee Luncheon for Her Majesty's Representatives
  - f. Inspiration at the Crease – Interaction with local cricketing greats and the sailing community at the Sir Vivian Richards Stadium and the National Sailing Academy. The Sailability Programme which caters to differently abled persons was also featured at the National Sailing Academy.
  - g. Heritage and Cultural Expo – Memories, Memoirs and Meaning featuring cultural and heritage expressions of Antigua and Barbuda as well as a tree planting ceremony at Clarence House in the Nelson's Dockyard, the UNESCO World Heritage Site.

- h. Two other related events which recognized the Queen's Platinum Jubilee included the celebration of Commonwealth Day in March which included a mini parade of students, a flag raising ceremony and the presentation of the message from the Head of the Commonwealth. The other event, the Beacon Lighting Ceremony, held on June 2, 2022, was hosted by the Antigua and Barbuda Scout Association and the Rotary Club of Antigua to mark the official start of the Queen's Platinum Jubilee Celebration in Britain. Their Excellencies, The Governor General and the Governor General's Goodwill Emissary represented Antigua and Barbuda at the Platinum Jubilee Celebrations- in Britain.
7. 2022 also marked the death of the Monarch of Antigua and Barbuda, Her Late Majesty Queen Elizabeth II who passed away on September 8. The nation marked the sad event with a 10-day period of mourning by:
  - a. Flying the national and Governor Generals flags at half mast,
  - b. Opening a book of condolences,
  - c. Hosting a Service of Thanksgiving for the Life and Service of Her Late Majesty followed by a parade through the streets of St. John's by a contingent of officers representing the national security forces.
  - d. Their Excellencies Sir Rodney and Lady Williams travelled to London to attend related events and the State Funeral for Her Late Majesty.
8. Their Excellencies celebrated centenarian citizens virtually and in person this year by sending the traditional greetings and gifts and or visiting where it was permissible.
9. Their Excellencies continued to provide support for the nation's vulnerable through several initiatives organized and hosted by the Halo Foundation with assistance of the Office of the Governor General. These included:
  - a. The Wings of Charity Auction and Gala – 5<sup>th</sup> Edition which saw the support of over 400 persons in London. The Street Pastors Initiative was identified as the charity to be the primary beneficiary of the fundraiser.
  - b. Music for a Cause will return as a local fundraiser for the Halo Foundation Inc. featuring a Christmas theme and local cuisine as well as dishes from several nations with whom Antigua and Barbuda maintains friendly bilateral relations.

- c. The Halo Christmas Card Competition, which has become a staple over the years at various levels of the school system was held as part of the organization's efforts to encourage creative expressions and interest in art among young residents.
  - d. Even though funding was diminished due to the inability to have the regular schedule of fundraisers over the past two years, the Halo Foundation was still able to assist many needy and vulnerable persons through a monthly feeding programme and the You Can Help Campaign which was implemented in collaboration Antigua and Barbuda's High Commission in London.
  - e. The recognition of exemplary service to others continues to rank highly on the agenda for the Halo Foundation Inc. This is achieved through the implementation of the Random Act of Kindness Campaign, the Halo Humanitarian Award and the Guiding Lights Award. The latter award was held for the first time and was specifically for outstanding Girl Guides and Scouts across the island. The awards are designed to not only recognize outstanding charitable services but to also encourage a culture of service among residents and citizens, especially the youth.
  - f. The youth arm of the Halo Foundation Inc, the Halo Gen Y was also busy with several initiatives to support youth development to include the allocation of a plot of land for youth entrepreneurial farming, youth development seminars in various aspects of entrepreneurship, regular sponsorship of Meals for the Adopt a Family Soup Kitchen and a youth retreat on mental health.
10. The Office of the Governor General also received support from the Ministry of Works in the form of routine maintenance and repairs, new office and conference room chairs as well as the assignment of two new vehicles to replace two non-functional ones. The receipt of the new furnishings and vehicles has had a positive impact on the efficient and effective operations of the office.

## **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 about which the public needs to be enlightened. Efforts continue to provide more information on these topics through social media channels to realise the required objectives.

2. Limited financial resources continues to provide challenges for the completion of the restoration of the Office of the Governor General. In this regard, the Office of the Governor General continues to reach out to likeminded organizations and individuals with requests for financial, technical and other support to realise this objective.
3. The expanded service offerings 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 Programme and the Prison Rehabilitation Programme and encourage other qualified public sector workers to come on board.

## **Organisational matters**

### **Capability of the ministry/agency**

#### **Issues**

1. An in-house assessment has identified the installation of a surveillance and communication system as a major area for attention, particularly with the completion of the west wing buildings and planned commercial activities on the horizon. Greater

attention must be paid to this area of service to include installation of a surveillance and communication system plus training of all staff in new systems.

2. As efforts continue to create the Government House Museum as the centrepiece of a Heritage City Tour which will include the Museum of Antigua and Barbuda, the Cathedral of St John the Divine and Victoria Park, additional staff will be required. Over the next twelve months, the Office of the Governor General will be exploring with experts, the staffing and other requirements to implement such an undertaking. With the proposed completion date of the Government House Restoration Initiative revised for mid-2023, there will be an increased push for more donor and government support to make this a reality.

## **Summary of capability development strategy**

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

The priorities in order are:

1. Completion of the Government House Restoration Initiative and launch of the Government House Heritage Museum to include commercial enterprises.
2. Improvement of the security and communication systems on the Government House Property
3. Increased level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.

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

Priorities	Strategies	Indicators
<p>Priority 1 – To complete the Government House Restoration Initiative and launch the Government House Heritage Museum to include commercial enterprises</p>	<p>Through requests to donors and the government of Antigua and Barbuda, raise the additional funds required in accordance with the Government House Museum Business Plan</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>a. In 3 months, an additional sum of US\$ 2.31 million raised in pledges for the restoration and operationalization of the Government House Heritage Museum.</li> <li>b. In 6 months, a comprehensive plan for the Government House Heritage Museum prepared for implementation.</li> <li>c. In 12 months, the Government House Heritage Museum opened with a café, deli, gift shop and exhibition spaces as commercial entities.</li> </ul> <p>Outcomes: Government House Heritage Museum providing quality tourism and historical product to the public with an ability to cover up to 50% of its operational costs. Property continues to serve as the official office of the Governor General as well as the Government House Heritage Museum.</p>

Priorities	Strategies	Indicators
<p>Priority 2 – Improve the security and communication systems on the Government House Property</p>	<p>Engage the services of a firm or expert to develop and implement a communications and security plan for the Government House Property</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>a. In 6 months, produce a comprehensive security and communication systems plan for implementation at Government House.</li> <li>b. In 8 months, install the approved communications and surveillance system at Government House.</li> <li>c. In 9 months, train key staff members in the new communications and surveillance system.</li> </ul> <p>Outcome: Operations on the government house property conducted in a safe and secure environment with greater levels of effectiveness and efficiency.</p>

<p>Priority 3 – To increase the level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.</p>	<p>Engage with charities to discuss plans for the upcoming year to enable the development of a schedule of activities.</p>	<p>Outputs: At least three times per year, host a fundraiser for a charitable cause or organization.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>d. The level of financial support for the needy increased by at least 10% in 2023 as compared to 2022.</li> <li>e. 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>f. 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 - 2023**

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

**01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0101	Governor General's Office	2,051,072	1,853,490	2,651,477	1,461,317
<b>TOTAL 01 Office of the Governor General</b>		<b>2,051,072</b>	<b>1,853,490</b>	<b>2,651,477</b>	<b>1,461,317</b>

**ANTIGUA ESTIMATES - 2023**

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

**01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Governor General's Office</b>				
	<b>390 General Public Services</b>				
	<b>390326 Custodial Services</b>				
30101	Salaries - Established	451,750	397,104	475,731	266,012
30103	Overtime - Established	5,000	5,000	20,000	-
30201	Salaries - Non-Established	313,248	313,248	321,248	504,496
30202	Wages - Non-Established	243,636	243,636	243,636	210,627
30203	Overtime - Non-Established	5,000	5,000	20,000	-
30208	Severance Pay - Non-Established	-	100	100	-
30301	Duty Allowance - Established	66,000	66,000	74,000	51,077
30304	Housing Allowance - Established	203,764	203,764	225,764	172,034
30305	Entertainment Allowance - Established	4,200	4,200	4,200	120
30306	Travelling Allowance - Established	21,640	15,604	15,604	4,879
30318	Acting Allowance - Established	10,000	-	-	-
30327	Special Allowance - Established	12,000	12,000	12,000	12,000
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	9,000
30406	Travelling Allowance - Non-Established	21,744	21,744	21,744	21,442
30417	Substitute Allowance - Non-Established	10,000	-	-	-
30418	Acting Allowance - Non-Established	10,000	-	-	-
30704	Medical Treatment	90	90	90	-
30709	Stipend	3,000	3,000	3,000	-
30711	Allowance to Deputy Governor General	40,000	40,000	40,000	1,771
30716	Uniform Allowance	5,000	5,000	5,000	-
31001	Subsistence Allowance	100,000	100,000	200,000	14,286
31002	Ticket Expenses	100,000	80,000	180,000	5,440
31102	Food, water and refreshments	80,000	52,000	188,272	7,363
31201	Vehicle supplies and parts	5,000	4,000	4,000	-
31203	Official Car consumables	2,000	2,000	2,000	-
31204	Tyres	4,000	4,000	4,000	-
31303	Newsletter & Publications	360	360	360	-
31308	Printing Materials & Supplies	360	360	40,632	-
31601	Office Supplies	20,000	10,000	25,000	9,981
31602	Computer Supplies	5,400	5,400	5,400	2,649
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	-
32001	Medals, Stationary, Seals & Gifts	100,000	80,000	55,000	101,970
32003	Chancery Related Expenses	40,000	30,000	30,000	17,025
33001	Advertising & Promotion Costs	900	900	900	-
33003	Public Awareness Expenses	1,000	-	84,272	-
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	15,000	5,000	20,000	4,829
33510	Pest Control Supplies	2,000	2,000	2,000	320
33605	Express Mail Services	4,000	4,000	4,000	100
33701	Conferences or Workshops	5,000	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

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

**01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33707	Training Costs	7,000	5,000	5,000	-
33710	Audio Visual Materials & Supplies	5,000	5,000	5,000	-
33905	Contributions or Subscriptions to local organizations	90	90	90	-
34009	Commitment Fees	90	90	90	-
34109	Rental or Lease - n.e.c.	9,000	9,000	83,272	4,960
36002	Maintenance of Public Grounds	20,000	20,000	121,272	3,840
36006	Maintenance of Buildings	30,000	25,000	50,000	9,246
36206	Other Repairs and Maintenance Costs	50,000	50,000	35,000	25,850
<b>Total Programme 390 General Public Services</b>		<b>2,051,072</b>	<b>1,853,490</b>	<b>2,651,477</b>	<b>1,461,317</b>
<b>TOTAL DEPARTMENT 0101 Governor General's Office</b>		<b>2,051,072</b>	<b>1,853,490</b>	<b>1,853,490</b>	<b>1,461,317</b>
<b>TOTAL MINISTRY 01 Governor General's Office</b>		<b>2,051,072</b>	<b>1,853,490</b>	<b>2,651,477</b>	<b>1,461,317</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>2,051,072</b>	<b>1,853,490</b>	<b>2,651,477</b>	<b>1,461,317</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Legislature**

*Business Plan  
For the FY 2023*

## **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 Fifteen (15) Meetings of Legislature hosted as of 18th October, 2022.
- Approximately Ten (10) Hansards and Fifteen (15) Minutes were produced as of 18th October, 2022.
- Approximately One thousand, one hundred and twenty-one (1121) correspondences were distributed to Parliamentarians and other relevant personnel as of 18th October, 2022.
- Approximately Fifteen (15) Order of Business documents prepared for meetings as of 18th October, 2022.
- Approximately one (1) Select Committee Meeting was held and one (1) Minute prepared for this Meeting as of 18th October, 2022.
- 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. Maintenance of the Parliament Building.
7. New audio equipment in Parliamentary Chambers.

### **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 for 2023</b>		
<b><i>Priorities</i></b>	<b><i>Strategies</i></b>	<b><i>Indicators</i></b>
<p><b>Priority 1</b></p> <p>Placement of Staff within the Secretariat Unit</p>	<p>Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit</p> <p>Liaise with the Ministry of Finance to ensure approval of funds</p>	<p><b>Output:</b></p> <p>Timely production of Hansards, Order of Business and Minutes</p> <p><b>Outcome:</b></p> <p>Improved task completion performance and service delivery to the Public and other relevant personnel</p>
<p><b>Priority 2</b></p> <p>Assess Training Needs</p>	<p>Assessment by key personnel within the department</p>	<p><b>Output:</b></p> <p>Provide on the job training, participate in regional and international workshops</p> <p><b>Outcome:</b></p> <p>Build the capacity on the functions of the department</p>

<p><b>Priority 3</b></p> <p>Complete Fencing of the Parliament Premises and Maintenance of the Parliament Building</p>	<p>Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.</p>	<p><b>Outcome:</b></p> <p>Added security and beautification to the Parliament building.</p>
<p><b>Priority 4</b></p> <p>Hiring of Janitorial Staff attached solely to the Legislature Department.</p>	<p>Source our own Cleaning Services</p>	<p><b>Outcome:</b></p> <p>Improved control over quality and scheduling of cleaning services.</p>

**ANTIGUA ESTIMATES - 2023**

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

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0201	House of Representatives	2,230,964	1,748,083	1,791,868	1,474,196
0202	Senate	539,008	553,580	553,580	516,933
<b>TOTAL 02 Legislature</b>		<b>2,769,972</b>	<b>2,301,663</b>	<b>2,345,448</b>	<b>1,991,129</b>

**ANTIGUA ESTIMATES - 2023**

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

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>House of Representatives</b>				
	<b>250 Infrastructural Development</b>				
	<b>250510 Ancillary Services</b>				
30301	Duty Allowance - Established	-	-	-	226
30306	Travelling Allowance - Established	-	-	-	45
<b>Total Programme 250 Infrastructural Development</b>		-	-	-	<b>271</b>
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	123,732	146,820	146,820	77,592
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
	<b>390366 Parliamentary Process</b>				
30101	Salaries - Established	193,008	193,008	193,008	190,139
30103	Overtime - Established	8,000	6,000	6,000	781
30201	Salaries - Non-Established	1,056,602	732,616	732,616	721,931
30203	Overtime - Non-Established	10,000	8,000	8,000	-
30301	Duty Allowance - Established	57,000	54,000	63,000	40,388
30305	Entertainment Allowance - Established	5,400	5,400	5,400	4,493
30306	Travelling Allowance - Established	21,288	21,288	21,288	13,687
30401	Duty Allowance - Non-Established	2,400	2,400	2,400	2,400
30405	Entertainment Allowance - Non-Established	14,000	14,400	14,400	14,400
30406	Travelling Allowance - Non-Established	103,876	51,876	51,876	51,876
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	216,000	120,000	120,000	120,000
31001	Subsistence Allowance	15,000	15,000	15,000	6,667
31102	Food, water and refreshments	25,000	20,000	20,000	15,401
31601	Office Supplies	94,000	78,000	85,000	78,174
31602	Computer Supplies	12,000	10,000	10,000	9,697
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	-	-	10,000
33401	Computer Hardware Maintenance Costs	8,000	33,401	26,401	3,765
33507	Sterilization Serv. & Supplies	12,000	10,000	10,000	3,040
33701	Conferences or Workshops	30,000	25,000	25,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	25,000	25,000	25,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	30,000	30,000	59,000	-
	<b>390510 Ancillary Services</b>				
30101	Salaries - Established	49,656	49,656	49,656	20,616
30201	Salaries - Non-Established	38,904	38,904	38,904	38,904
30202	Wages - Non-Established	29,919	24,135	29,920	24,598
30203	Overtime - Non-Established	10,000	10,000	10,000	5,883
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	12,000	10,000	10,000	9,938
<b>Total Programme 390 General Public Services</b>		<b>2,230,964</b>	<b>1,748,083</b>	<b>1,791,868</b>	<b>1,473,925</b>
<b>TOTAL DEPARTMENT 0201 House of Representatives</b>		<b>2,230,964</b>	<b>1,748,083</b>	<b>1,748,083</b>	<b>1,474,196</b>

**ANTIGUA ESTIMATES - 2023**

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

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>02</b>	<b>Senate</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries - Non-Established	368,400	392,400	392,400	368,483
30401	Duty Allowance - Non-Established	32,400	34,800	34,800	32,400
30405	Entertainment Allowance - Non-Established	4,800	4,800	4,800	4,800
30406	Travelling Allowance - Non-Established	72,408	77,580	77,580	71,977
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	25,000	10,000	10,000	9,804
31102	Food, water and refreshments	15,000	15,000	15,000	10,608
31601	Office Supplies	12,000	10,000	10,000	9,861
<b>Total Programme 390 General Public Services</b>		<b>539,008</b>	<b>553,580</b>	<b>553,580</b>	<b>516,933</b>
<b>TOTAL DEPARTMENT 0202 Senate</b>		<b>539,008</b>	<b>553,580</b>	<b>553,580</b>	<b>516,933</b>
<b>TOTAL MINISTRY 02 Legislature</b>		<b>2,769,972</b>	<b>2,301,663</b>	<b>2,345,448</b>	<b>1,991,129</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>2,769,972</b>	<b>2,301,663</b>	<b>2,345,448</b>	<b>1,991,129</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Cabinet Secretariat**

*Business Plan  
For the FY 2023*

## **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.

## **Structure Diagram**

The Secretariat currently has a total of eight (8) staff members and plans to fill two (2) vacant positions within the year, allowing the office to operate at optimum.

## **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 2022, the Cabinet Dashboard is still in the testing phase and is expected to be fully completed by the third quarter of 2023.

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 2023. 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 Sitings 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 2023. Once the Dashboard solution is implemented and fully functional, the Secretariat will be able to perform its duties more efficiently.

### **Strategies for FY 2023:**

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.  
**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 2023 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 2021-2023

Priorities	Strategies	Indicators	FY2023 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 October 26, 2022, there have been 39 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</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 2<sup>st</sup> quarter of 2023.</li> </ul>

<sup>1</sup> This is as at October 26, 2022.

		copies of Cabinet Decisions	
<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 place for Circulation Notes and Policies</li> <li>• Policy Register in place</li> <li>• Cabinet Monitoring Matrix</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and Reporting Matrix apart of third Release of the Dashboard</li> <li>• Training sessions to be provided in Q1 and Q2 of 2023</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</li> </ul>	<ul style="list-style-type: none"> <li>• Trainings will be conducted in relation to the deployment of the Dashboard</li> </ul>

		<p>Secretariat Staff</p> <ul style="list-style-type: none"> <li>• Number of training sessions for Ministry staff</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Improved knowledge of staff of policy management tools and approaches</li> </ul>	
<p><b>3. Creation of Forums for discussion of policy issues</b></p>	<ul style="list-style-type: none"> <li>• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust</li> <li>• Engage Permanent Secretaries around options for improving policy management</li> </ul>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Number of Leadership retreats</li> <li>• Number of PS Committee Meetings</li> </ul> <p>Outcome:</p> <p>Improved buy-in from Policy Makers and Policy Managers</p>	<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 2023 targeting senior officials.</li> </ul>

<p><b>4. Strengthening the Governance Framework for the management of public policy</b></p>	<ul style="list-style-type: none"> <li>• Conduct functional review of Cabinet Secretariat</li> <li>• Create structures for inter-Ministry policy coordination</li> </ul>	<p>Output:</p> <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>
	<p>Finalize and submit the Cabinet Manual of Antigua for approval</p>	<p>Output: Manual endorsed by Cabinet</p>	<ul style="list-style-type: none"> <li>• Procedures Section of Manual will be available by end of 2<sup>nd</sup> quarter of 2023</li> </ul>

**ANTIGUA ESTIMATES - 2023**

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

**03 Cabinet**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0301	Cabinet	2,559,584	3,179,480	3,279,480	3,018,358
0302	Cabinet Secretariat	881,997	784,129	820,861	664,461
<b>TOTAL 03 Cabinet</b>		<b>3,441,581</b>	<b>3,963,609</b>	<b>4,100,341</b>	<b>3,682,819</b>

**ANTIGUA ESTIMATES - 2023**

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

**03 Cabinet**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Cabinet</b>				
	<b>390 General Public Services</b>				
	<b>390302 Activities of State</b>				
30101	Salaries - Established	-	-	-	75,000
30201	Salaries - Non-Established	1,278,000	1,782,000	1,782,000	1,587,839
30401	Duty Allowance - Non-Established	240,000	264,000	264,000	252,000
30404	Housing Allowance - Non-Established	-	-	-	29,032
30405	Entertainment Allowance - Non-Established	160,800	194,000	194,000	183,229
30406	Travelling Allowance - Non-Established	146,784	186,480	186,480	163,249
30709	Stipend	6,000	6,000	6,000	6,000
30715	Constituency Allowance	192,000	312,000	312,000	288,000
31102	Food, water and refreshments	100,000	120,000	120,000	54,146
31601	Office Supplies	6,000	5,000	5,000	4,500
33508	Household Sundries	30,000	10,000	10,000	2,834
34406	Funeral Expenses	400,000	300,000	400,000	372,529
<b>Total Programme 390 General Public Services</b>		<b>2,559,584</b>	<b>3,179,480</b>	<b>3,279,480</b>	<b>3,018,358</b>
<b>TOTAL DEPARTMENT 0301 Cabinet</b>		<b>2,559,584</b>	<b>3,179,480</b>	<b>3,179,480</b>	<b>3,018,358</b>
<b>02</b>	<b>Cabinet Secretariat</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30101	Salaries - Established	568,692	522,732	522,732	491,853
30103	Overtime - Established	20,000	20,000	20,000	5,602
30202	Wages - Non-Established	23,400	23,400	23,400	23,850
30301	Duty Allowance - Established	90,792	78,792	78,792	87,261
30305	Entertainment Allowance - Established	5,400	3,600	3,600	3,600
30306	Travelling Allowance - Established	33,108	-	36,732	27,180
30701	Honorarium	3,000	3,000	3,000	-
30713	Payment in Lieu of Vacation Leave	15,000	10,000	12,738	-
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,500	10,500	10,500	9,435
31602	Computer Supplies	10,500	10,500	10,500	10,425
31604	Maintenance Contract - Photocopiers or MFPs	10,500	10,500	10,500	4,700
31902	Spare Parts	5,550	5,550	5,550	-
33707	Training Costs	25,000	25,000	25,000	-
34007	Consulting Services	30,000	30,000	30,000	-
34422	Contingency Costs	30,000	30,000	27,262	-
<b>Total Programme 390 General Public Services</b>		<b>881,997</b>	<b>784,129</b>	<b>820,861</b>	<b>664,461</b>
<b>TOTAL DEPARTMENT 0302 Cabinet Secretariat</b>		<b>881,997</b>	<b>784,129</b>	<b>784,129</b>	<b>664,461</b>
<b>TOTAL MINISTRY 03 Cabinet</b>		<b>3,441,581</b>	<b>3,963,609</b>	<b>4,100,341</b>	<b>3,682,819</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>3,441,581</b>	<b>3,963,609</b>	<b>4,100,341</b>	<b>3,682,819</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Judicial**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

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

**04 Judicial**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0401	Judicial	3,259,514	2,805,314	2,805,314	1,360,964
<b>TOTAL 04 Judicial</b>		<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,360,964</b>

**ANTIGUA ESTIMATES - 2023**

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

**04 Judicial**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Judicial</b>				
	<b>290 Public Order and Safety</b>				
	<b>290353 Judiciary</b>				
30304	Housing Allowance - Established	-	-	-	42,500
30404	Housing Allowance - Non-Established	639,600	510,000	510,000	258,631
30405	Entertainment Allowance - Non-Established	-	-	-	9,000
30406	Travelling Allowance - Non-Established	-	-	-	4,200
30415	Other allowances and fees - Non-Established	21,600	18,000	18,000	10,690
33906	Contributions to PE of the Caribbean Supreme Court	1,495,056	1,174,056	1,174,056	884,653
33907	Contributions to Administrative Expense - Caribbean Supreme	992,858	992,858	992,858	-
34007	Consulting Services	110,400	110,400	110,400	-
<b>Total Programme 290 Public Order and Safety</b>		<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,209,674</b>
	<b>390 General Public Services</b>				
	<b>390530 Court Services</b>				
30304	Housing Allowance - Established	-	-	-	51,000
30405	Entertainment Allowance - Non-Established	-	-	-	4,500
30406	Travelling Allowance - Non-Established	-	-	-	4,200
30415	Other allowances and fees - Non-Established	-	-	-	1,500
33906	Contributions to PE of the Caribbean Supreme Court	-	-	-	90,090
<b>Total Programme 390 General Public Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>151,290</b>
<b>TOTAL DEPARTMENT 0401 Judicial</b>		<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,360,964</b>
<b>TOTAL MINISTRY 04 Judicial</b>		<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,360,964</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>3,259,514</b>	<b>2,805,314</b>	<b>2,805,314</b>	<b>1,360,964</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Service Commissions**

*Business Plan  
For the FY 2023*



# **Budget Estimates for the FY 2023**

## **Vision**

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

## **Mission**

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

## **Service Performance Review and Cultural Issues**

### **FY 2023**

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

Programme: General Public Services

#### Objective 1:

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

#### Objective 2:

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

#### Objective 3:

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

#### Objective 4:

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

## **Annual Objectives**

**Annual Objective 1:**

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

**Annual Objective 2**

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

FY 2019

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

**Summary of Critical Issues**

It is important that the office has the necessary tools, equipment and man power to carry out the functions of the office of the Public Service Commission.

Because of the weekly cycle, it is imperative that the relevant supplies are also on stock, that equipment, for example, the photocopier, computers and printers are functioning optimally, and that enough staff is present to prepare for the Commission's meeting.

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

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

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

### **Strategic Objectives and Priorities**

Ensuring that decisions made by the Commission are keeping with the laws of Antigua and Barbuda.

Ensuring that the Annual Reports are generated in a timely manner.

Ensuring that Retired Civil Servants are given due recognition by the Commission on their retirement.

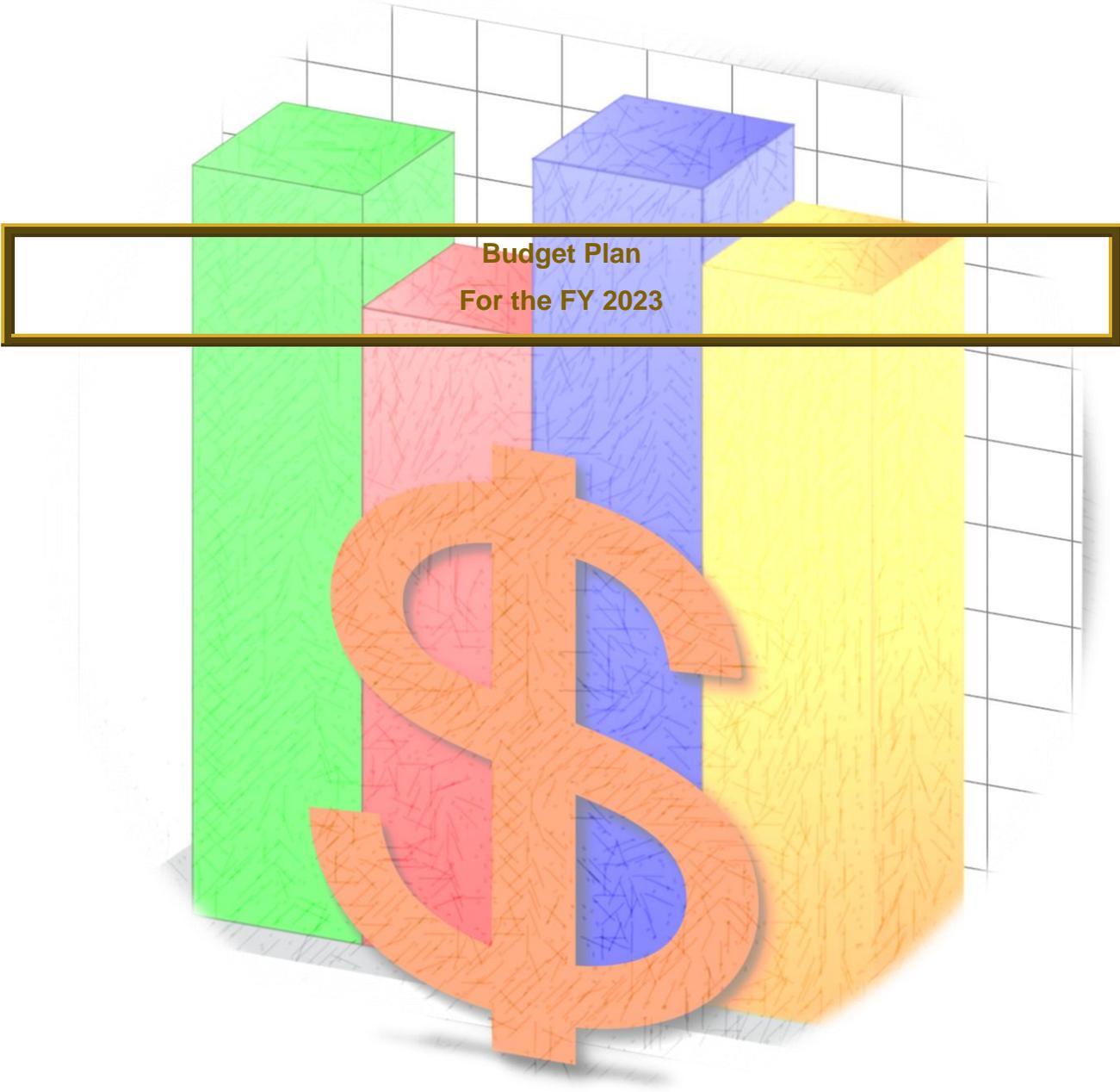
## Annual Objectives and Key Result Indicators

### Programme: General Public Services

<b>Annual Objective 2023</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
<p>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.</p>	<p>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</p>	<ol style="list-style-type: none"> <li>1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached.</li> <li>2. Agenda, and minutes of previous meeting, are prepared and photocopied.</li> <li>3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.</li> </ol>
<p>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and</p>	<p>Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification</p>	<p>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.</p>

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

**POLICE SERVICE COMMISSION**



## 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 2023	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To maintain and update the Police Office Management Software to a hundred (100%) accuracy</p>	<p>To ensure that objective has been achieved</p> <p>To use the information from the Office Management Software to help improve the decision making process.</p>	<p>To ensure that persons to be interviewed are informed at least 1 week ahead of the meeting date.</p> <p>To present an audit of Police Officers information in a timely manner.</p>

**ANTIGUA ESTIMATES - 2023**

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

**05 Service Commissions**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0501	Public Service Commission	602,694	601,551	601,551	400,990
0502	Police Service Commission	256,308	261,708	261,708	230,381
0504	Public Service Board of Appeal	101,040	72,000	122,140	77,107
<b>TOTAL 05 Service Commissions</b>		<b>960,042</b>	<b>935,259</b>	<b>985,399</b>	<b>708,478</b>

**ANTIGUA ESTIMATES - 2023**

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

**05 Service Commissions**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Public Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390344 Human Resource Management</b>				
30101	Salaries - Established	169,764	169,176	169,176	153,854
30103	Overtime - Established	11,000	11,000	11,000	-
30202	Wages - Non-Established	20,097	20,097	20,097	19,652
30301	Duty Allowance - Established	14,000	14,000	14,000	10,323
30306	Travelling Allowance - Established	17,378	17,378	19,316	12,847
30709	Stipend	200,000	200,000	206,000	188,273
30716	Uniform Allowance	555	-	-	555
31102	Food, water and refreshments	19,000	19,000	11,062	6,536
31601	Office Supplies	8,000	8,000	8,000	1,898
31602	Computer Supplies	10,900	10,900	10,900	5,661
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals & Gifts	125,000	125,000	125,000	-
33508	Household Sundries	3,000	3,000	3,000	1,391
<b>Total Programme 390 General Public Services</b>		<b>602,694</b>	<b>601,551</b>	<b>601,551</b>	<b>400,990</b>
<b>TOTAL DEPARTMENT 0501 Public Service Commission</b>		<b>602,694</b>	<b>601,551</b>	<b>601,551</b>	<b>400,990</b>
<b>02</b>	<b>Police Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancilliary Services</b>				
30101	Salaries - Established	211,956	211,956	211,956	208,876
30103	Overtime - Established	600	6,000	6,000	-
30306	Travelling Allowance - Established	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	10,450
31601	Office Supplies	3,500	3,500	3,500	649
31602	Computer Supplies	8,000	8,000	8,000	1,701
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	1,000	1,000	-
33508	Household Sundries	2,500	2,500	2,500	953
<b>Total Programme 390 General Public Services</b>		<b>256,308</b>	<b>261,708</b>	<b>261,708</b>	<b>230,381</b>
<b>TOTAL DEPARTMENT 0502 Police Service Commission</b>		<b>256,308</b>	<b>261,708</b>	<b>261,708</b>	<b>230,381</b>
<b>04</b>	<b>Public Service Board of Appeal</b>				
	<b>390 General Public Services</b>				
	<b>390429 Public Service Appeals</b>				
30101	Salaries - Established	62,400	-	-	46,933
31601	Office Supplies	-	-	-	1,134
31902	Spare Parts	5,000	-	-	-
	<b>390510 Ancilliary Services</b>				
30101	Salaries - Established	29,040	62,400	112,540	29,040

**ANTIGUA ESTIMATES - 2023**

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

**05 Service Commissions**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	4,600	4,600	4,600	-
31902	Spare Parts	-	5,000	5,000	-
<b>Total Programme 390 General Public Services</b>		<b>101,040</b>	<b>72,000</b>	<b>122,140</b>	<b>77,107</b>
<b>TOTAL DEPARTMENT 0504 Public Service Board of Appeal</b>		<b>101,040</b>	<b>72,000</b>	<b>72,000</b>	<b>77,107</b>
<b>TOTAL MINISTRY 05 Service Commissions</b>		<b>960,042</b>	<b>935,259</b>	<b>985,399</b>	<b>708,478</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>960,042</b>	<b>935,259</b>	<b>985,399</b>	<b>708,478</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Audit**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

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

**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0601	Auditor General's Department	1,390,011	1,294,876	1,421,900	1,046,595
<b>TOTAL 06 Audit</b>		<b>1,390,011</b>	<b>1,294,876</b>	<b>1,421,900</b>	<b>1,046,595</b>

**ANTIGUA ESTIMATES - 2023**

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

**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Auditor General's Department</b>				
	<b>350 Audit and Regulatory Services</b>				
	<b>350310 Auditing</b>				
30101	Salaries - Established	935,782	880,005	880,005	840,360
30201	Salaries - Non-Established	24,876	-	17,174	-
30202	Wages - Non-Established	28,500	28,500	28,500	31,050
30301	Duty Allowance - Established	36,000	36,000	38,000	36,000
30305	Entertainment Allowance - Established	5,300	5,300	5,300	3,648
30306	Travelling Allowance - Established	73,392	73,392	73,392	68,654
30310	Allowance in lieu of Private Practice - Established	36,000	36,000	36,000	22,500
30321	Personal Allowance - Established	11,202	11,202	11,202	10,668
30713	Payment in Lieu of Vacation Leave	-	-	7,000	-
30714	Warm Clothing Allowance	3,500	3,500	3,500	-
30716	Uniform Allowance	3,272	3,272	3,272	550
31001	Subsistence Allowance	75,000	50,000	115,000	-
31002	Ticket Expenses	30,000	25,000	43,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	1,494
31601	Office Supplies	10,000	10,000	10,000	9,848
31602	Computer Supplies	10,000	10,000	30,850	9,554
31605	Repair and/or Maintenance of Furniture or Equipment	1,500	1,500	1,500	100
33403	Computer Software Licensing & Fees	9,474	9,474	6,474	-
33508	Household Sundries	10,000	10,000	10,000	6,776
33701	Conferences or Workshops	3,000	33,705	33,705	-
33705	Course Costs and Fees	4,500	-	-	750
33707	Training Costs	5,700	-	-	-
33901	Contributions or Subscriptions to Caribbean Organizations	12,526	12,526	12,526	1,845
33902	Contributions or Subscriptions to Commonwealth Agencies	3,000	3,000	3,000	-
33904	Contributions or Subscriptions to other international organizations	4,987	-	-	2,798
36006	Maintenance of Buildings	50,000	50,000	50,000	-
<b>Total Programme 350 Audit and Regulatory Services</b>		<b>1,390,011</b>	<b>1,294,876</b>	<b>1,421,900</b>	<b>1,046,595</b>
<b>TOTAL DEPARTMENT 0601 Auditor General's Department</b>		<b>1,390,011</b>	<b>1,294,876</b>	<b>1,294,876</b>	<b>1,046,595</b>
<b>TOTAL MINISTRY 06 Audit</b>		<b>1,390,011</b>	<b>1,294,876</b>	<b>1,421,900</b>	<b>1,046,595</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>1,390,011</b>	<b>1,294,876</b>	<b>1,421,900</b>	<b>1,046,595</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Pensions and Gratuities**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

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

**07 Pensions and Gratuities**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0701	Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,518,575
<b>TOTAL 07 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>

**ANTIGUA ESTIMATES - 2023**

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

**07 Pensions and Gratuities**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Pensions and Gratuities</b>				
	<b>900 Fiscal Management</b>				
	<b>900368 Pensions Management</b>				
30201	Salaries - Non-Established	-	-	-	15,982
30801	Gratuities & Terminal Grants	8,000,000	8,000,000	8,000,000	4,820,028
30901	Civil Pension	49,000,000	49,000,000	49,000,000	47,978,172
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	3,500,000	3,500,000	3,500,000	3,315,144
30906	Parliamentary pension	3,500,000	3,500,000	3,500,000	3,023,966
30907	Supplemental Allowance to Eligible Persons	7,000,000	7,000,000	7,000,000	6,365,283
30908	Pensions n.e.c.	50,000	50,000	50,000	-
<b>Total Programme 900 Fiscal Management</b>		<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>
<b>TOTAL DEPARTMENT 0701 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>
<b>TOTAL MINISTRY 07 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>71,053,600</b>	<b>71,053,600</b>	<b>71,053,600</b>	<b>65,518,575</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Public Debt**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

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

**08 Public Debt**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0801	Public Debt	752,317,659	610,075,998	610,075,998	89,565,375
<b>TOTAL 08 Public Debt</b>		<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>

**ANTIGUA ESTIMATES - 2023**

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

**08 Public Debt**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	2,527
38001	Interest Payments	87,553,383	68,929,831	68,929,831	51,783,338
38002	Principal Repayments	231,034,805	301,130,693	301,130,693	34,316,385
38101	Interest Payment	58,967,467	41,147,074	41,147,074	19,666,894
38102	Principal Repayments	374,762,004	198,368,400	198,368,400	-16,203,769
<b>Total Programme 901 Public Debt</b>		<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>
<b>TOTAL DEPARTMENT 0801 Public Debt</b>		<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>
<b>TOTAL MINISTRY 08 Public Debt</b>		<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>752,317,659</b>	<b>610,075,998</b>	<b>610,075,998</b>	<b>89,565,375</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Electoral Commission**

*Business Plan  
For the FY 2023*

## **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 and Critical Issues**

### **Achievements**

#### **-Registers**

The Commission continues to fulfil its statutory obligations according to the Representation of the People (Amendment) Act No. 17 of 2001.

1. Supplementary Lists are published by the 15<sup>th</sup> of each month.
2. Preliminary Lists/Registers are published no later than 30<sup>th</sup> April and 31<sup>st</sup> October.
3. Register of Electors are published not later than 30<sup>th</sup> June and 31<sup>st</sup> December.

Supplementary List are published online on the ABEC website where they are more accessible. The public no longer has to physically go to the locations where lists are posted to view the Registers.

**-Continuous Registration**As we draw closer to general elections, there is a significant increase in registrations.

#### **-ID Card Printing**

Card printing process has been shortened to printing on a weekly basis in order to facilitate speedy disbursement of cards to the public.

#### **-Voter Education**

Increased media appearances on all social platforms. Launch of new voter education campaigns: Know Your Unit, Frequently Asked Questions (FAQ's), ABEC Tip of the Week. Voter Education in schools and civic organizations. Lending technical support to the establishment of student councils.

### **Issues**

#### **-Housing of Units**

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

#### **-Equipment**

The Commission is seeking to upgrade telephone equipment to include the introduction of the PBX system and cellular

phones for Senior Staff and Members of the Commission. This is an ongoing issue which we are seeking to address in the new budget cycle.

Malfunctioning of several equipment and the need to frequently replace such as modems. It is anticipated that ABEC will move from ASDL (Asynchronous Digital Subscriber Line) to fibre to the home.

## **Organisational Matters (Capability of ABEC)**

### **Achievements**

#### **-Training**

ABEC continues to seek opportunities to increase the capacity of its Human Resource and it is also anticipated there will be further participation in Indian Technical and Economic Cooperation (ITEC) courses.

Staff of the Electoral Commission benefitted from training made available by the Training Division.

#### **-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 St. Lucia, The Bahamas, Caracas and Grenada.

### **Issues**

#### **-Payments**

Acquisition of funds for payment to service providers

#### **-Receipt of Funds**

ABEC is constantly challenged by financial constraints. It continues to grapple with timely disbursement of funds.

## Summary Of Capability Development Strategy

### PRIORITIES AND STRATEGIES 2022-2023

#	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> <li>• Relocation of ABEC Headquarters ensuring accessibility by all members of the public</li> </ul>	<p><b>Output:</b> Easy accessibility for registration services within the Constituencies.</p> <hr/> <p><b>Outcomes:</b> increase in the number of registrants.</p> <p>Reduction in rental expenses</p>
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> </ul>	<p><b>Output:</b> to enhance and improve staff efficiencies</p>

		<ul style="list-style-type: none"> <li>• Obtain new desktops at Headquarters/ swap equipment at the Registration Units</li> <li>• Stagger acquisition of equipment annually to reduce costs over time</li> <li>• Preparedness equipment wise for 2024 re-registration and election cycle</li> </ul>	<p><b>Outcome:</b> adequately accommodate the increased production of material going into 2024 Re-registration cycle</p> <p>Improved quality of printed material and becoming less reliant on outside sources</p>
3	<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>	<p><b>Output:</b> Faster internet connectivity, which leads to staff productivity and efficiency.</p> <p><b>Outcome:</b> Improved connectivity to various services and quality of service.</p>
4	<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> </ul>	<p><b>Output:</b> Production of material, visual, audio and electronic for public consumption.</p>

		<ul style="list-style-type: none"> <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, Student Council Elections.</li> </ul>	<p><b>Outcomes:</b> Increase public awareness about registration and other key functions and role of ABEC.</p> <p>Increase knowledge about ABEC and its mission as an Electoral Management body.</p> <p>Increase awareness of the public.</p> <p>Younger people will become more engaged and interested in registration and eventually voting.</p>
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</li> </ul>	<p><b>Output:</b> To enhance and improve staff capabilities and productivity.</p> <p><b>Outcomes:</b> Increased productivity and efficiency from skilled human resources.</p>

		<p>at UWI Open Campus and UWI Five Islands Campus.</p> <ul style="list-style-type: none"> <li>• Seek and promote local and overseas Electoral training opportunities for eligible staff.</li> </ul>	<p>Increased qualifications of staff members in various fields.</p> <p>Increased knowledge and electoral skill set of staff.</p>
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**ANTIGUA ESTIMATES - 2023**

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

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
0901	Electoral Commission	5,489,587	4,226,012	4,255,352	3,538,512
<b>TOTAL 09 Electoral Commission</b>		<b>5,489,587</b>	<b>4,226,012</b>	<b>4,255,352</b>	<b>3,538,512</b>

**ANTIGUA ESTIMATES - 2023**

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

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Electoral Commission</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries - Non-Established	413,640	411,432	411,432	733,927
30202	Wages - Non-Established	87,360	87,360	87,360	88,927
30203	Overtime - Non-Established	2,000	2,000	2,000	-
30401	Duty Allowance - Non-Established	18,000	18,000	24,000	8,068
30405	Entertainment Allowance - Non-Established	3,600	18,600	18,600	2,100
30406	Travelling Allowance - Non-Established	81,528	81,528	81,528	80,347
30413	Plain Clothes Allowance - Non-Established	6,000	6,000	6,000	6,000
30417	Substitute Allowance - Non-Established	6,000	15,000	15,000	6,478
30418	Acting Allowance - Non-Established	40,500	40,500	40,500	-
30801	Gratuities & Terminal Grants	13,984	13,984	13,984	13,984
31001	Subsistence Allowance	25,000	25,000	25,000	880
31002	Ticket Expenses	18,400	18,400	18,400	740
31102	Food, water and refreshments	32,000	32,000	32,000	8,905
31307	ID Cards	30,000	3,000	2,500	-
31601	Office Supplies	69,400	50,400	75,400	26,826
31602	Computer Supplies	20,000	18,400	18,400	14,721
31604	Maintenance Contract - Photocopiers or MFPs	38,100	12,700	12,700	12,700
31605	Repair and/or Maintenance of Furniture or Equipment	17,000	17,000	17,000	-
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	20,000	20,000	10,000	-
33501	Office Cleaning	50,000	50,000	35,000	3,570
33508	Household Sundries	30,000	25,120	25,120	7,124
33606	Sea Freight Expenses	20,000	2,000	2,000	10,864
33901	Contributions or Subscriptions to Caribbean Organizations	32,800	32,800	32,800	-
34007	Consulting Services	10,200	10,200	10,200	9,000
34016	Retainer Fees	36,000	36,000	36,000	30,000
34416	Election Expenses	18,400	18,400	47,740	171,977
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	8,705
37034	Expenses of Boards or Committees	324,000	324,000	324,000	-
	<b>390428 Registration Services</b>				
30201	Salaries - Non-Established	2,160,545	2,061,540	2,061,540	1,938,568
30203	Overtime - Non-Established	2,000	2,000	2,000	-
30208	Severance Pay - Non-Established	90,000	90,000	90,000	-
30401	Duty Allowance - Non-Established	8,000	6,000	6,500	6,242
30406	Travelling Allowance - Non-Established	131,394	134,412	134,412	91,587
30418	Acting Allowance - Non-Established	52,000	52,000	52,000	19,195
30425	Volunteer, Unattached & Reserved Personnel - Non-Established	65,000	65,000	95,000	87,000
33701	Conferences or Workshops	10,000	5,000	5,000	-
33707	Training Costs	20,000	20,000	4,000	5,805
34109	Rental or Lease - n.e.c.	82,800	82,000	62,000	63,100

**ANTIGUA ESTIMATES - 2023**

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

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>390534 General Election Activities</b>				
30203	Overtime - Non-Established	120,000	-	-	-
30709	Stipend	482,700	-	-	-
31102	Food, water and refreshments	8,000	-	-	-
31601	Office Supplies	60,000	-	-	-
33001	Advertising & Promotion Costs	150,000	-	-	-
33606	Sea Freight Expenses	27,000	-	-	-
33707	Training Costs	100,000	-	-	-
34109	Rental or Lease - n.e.c.	28,600	-	-	-
34416	Election Expenses	109,400	-	-	-
	<b>390765 Electronic Registration &amp; ID Card System</b>				
33403	Computer Software Licensing & Fees	27,000	27,000	27,000	-
33807	Internet Connectivity Costs	276,000	276,000	276,000	81,172
<b>Total Programme 390 General Public Services</b>		<b>5,489,587</b>	<b>4,226,012</b>	<b>4,255,352</b>	<b>3,538,512</b>
<b>TOTAL DEPARTMENT 0901 Electoral Commission</b>		<b>5,489,587</b>	<b>4,226,012</b>	<b>4,226,012</b>	<b>3,538,512</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>5,489,587</b>	<b>4,226,012</b>	<b>4,255,352</b>	<b>3,538,512</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>5,489,587</b>	<b>4,226,012</b>	<b>4,255,352</b>	<b>3,538,512</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Prime Minister's Ministry  
and  
Ministry of Finance,  
Corporate Governance and  
Public Private Partnership**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Prime Minister and the Prime Minister's Ministries**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

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

- Prime Minister's Ministry
- 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 2023 to facilitate and support each department as necessary.

The Port Modernization Project is completed and is expected to be a major economic development and will serve as a transshipment hub for neighbouring islands. It is also expected to significantly improve market competitiveness, trade facilitation, enhance service levels, attract more shipping companies and also provide storage space for goods to be off loaded.

The Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS) registered and administered ten (10) yachts above 24m, three (3) Code of Safety Caribbean Cargo Ships, sixty-four (64) small commercial vessels and one hundred and forty-four (144) pleasure craft in 2022. ADOMS wishes to grow from the traditional German market for international ship registration to other places overseas with plans to open satellite offices in various part of the world, develop yacht registry, provide a single database of all ships in the registry.

The Citizenship by Investment Unit (CIU) continues to assist with the financing of infrastructural Government projects, tourism room stock, educational and training

initiatives and overall budgetary support. There has been an increase in its applications, earnings are steady and a continuous enhancement of the programmes profile.

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

## **Achievements**

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.
4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China.
6. Upgrade and promotion of staff at the Prime Minister's Office.
7. Continuous assistance being given to young entrepreneurs through the Prime Minister's Entrepreneurship Program.
8. Design and expansion of the Crabbs Training Area as the new ABDF Headquarters
9. Procured equipment and vehicles for the ABDF and ONDCP.
10. ABDF launched its fourth unit the ABDF Air Wing with the acquisition and brining into operation of its first aircraft.
11. Procured material and equipment and completed work on repairing a portion of the perimeter fence at the Prime Minister's Office.
12. Renovation and Installation of Ventilation System at the ONDCP Headquarters
13. Completion of the Port Development Construction project

## **Critical Issues**

### ***The following critical issues continues to be a challenge to Management***

1. Financial and human resource limitations
2. Financial challenges faced with the payment of subscriptions.
3. General building maintenance, finding a long term solution to plumbing and air conditioning in the Office of the Prime Minister.
4. Staff re-organization and assignment within the ONDCP.
5. Low recruiting numbers and general maintenance and repairs to the physical plant at Deep Water Harbour (Coast Guard) and Crabbs Bases of the ABDF.
6. Unserviceable telephone network at ABDF Deep Water Harbour (Coast Guard) and Crabbs Bases are out of commission

## **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. Installation of new Chief of Defence Staff and new appointment of Honorary Rank of Brigadier.

5. The Prime Minister's Ministry has benefited from the Energy for Sustainable Development Project which has provided the funding for the procurement and installation of six HV Systems. This system is a more energy efficient system which uses environmentally friendly freon gas.
6. The government continues to maintain full employment of the public sector despite the challenges and reduction in revenue due to the advent of Covid-19.

### ***Ongoing Issues***

1. Need for surveillance equipment to strengthen security at the Prime Minister's Office.
2. Need to carry out a comprehensive assessment to determine overall maintenance needs to the office building especially in relation to the air conditioning system, and plumbing system.
3. Perimeter fence at the Prime Minister's Office is deteriorating and will require strengthening and re-inforcement in some major areas.
4. Ongoing expansion of the Antigua Port Authority

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

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

7. The Port Modernization Project, trade facilitation, and enhance service levels.

**The priorities in order are:**

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

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

**Priorities and strategies**

Priorities	Strategies	Indicators
Priority 1 Ensure a safe and secure working environment.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.

<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>

Priority 5 Better financial management and use of scarce resources	Strategy: Partnership and collaboration with other government sectors and agencies	Outputs: Reduced maintenance and service costs. Reduced energy costs
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**BUSINESS PLAN FOR THE YEAR 2023  
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# **Ministry of Finance, Corporate Governance and Public Private Partnerships**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

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

## **Vision**

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

## **Mission**

To efficiently coordinate and direct effective use of 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 2022 continued to be impacted by the effects of the COVID-19 pandemic. Primary activities focused on recovering from the pandemic period that had curtailed overall performance and dampened expectations of achieving set objectives within estimated timelines of the planned work programme.

## **Achievements of 2022**

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 and revision of the Procurement Administration Act 2011 (PAA) is at the final stages, with the expectation for adoption in 2023. Together, the PAA and Procurement Administration Transitional Regulations 2021 (Transitional Regulations) increased bidder participation and provided structure to the bidding process. Subsequent phases of the reform will improve the capacity of procurement departments and bidders to function within a modern procurement environment. Provisions for emergency procurement and sustainable public procurement (SPP) guidelines will be incorporated.
4. Technical assistance from the Caribbean Development Bank (CDB) has 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), the World Bank and International Labour Organization (ILO) have contributed to modernizing and training for 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.
13. Relaunched the EU Funded Public Financial Management and Tax Administration Project and restarted project activities.
14. Implemented the Tourism Guest Levy.
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 virtual, e-procurement function.
16. Recorded gains in revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) that were impacted by the COVID-19 pandemic for the period 2020-2021.
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. Meet the government's financing requirement at minimum cost, subject to a prudent level of risk, and promote the development of the domestic debt market. 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. Expand the work programme of the Internal Audit under the purview of the Office of the Financial Secretary to audit high risk departments.
5. Strengthen arrangements for oversight and monitoring statutory corporations.

6. Improve development planning capacity, co-ordinate with procurement planning, 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. 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.
10. 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.
11. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
12. 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.
13. 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.
14. 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.

15. 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 2023-2025**

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>Macro Fiscal Unit access to technical assistance to build and implement measures.</p> <p>Macro Fiscal Unit to forecast GDP for Antigua and Barbuda</p> <p>Execute the Public Financial Management (PFM) Action Plan to</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>- MTFE 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</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<p>enhance expenditure controls within central government</p> <p>Implement the Public Debt Management Act</p> <p>Fund raise to satisfy the Government’s annual borrowing requirement</p> <p>Assist the development of the government securities market</p> <p>Undertake a debt for climate adaptation project</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Finance and Minister of State by 15<sup>th</sup> day of each month</p> <ul style="list-style-type: none"> <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>- New Public Debt Management Act</li> <li>- Guidelines for negotiating debt for climate swaps and draft negotiating positions.</li> </ul>
		<p>Outcomes:</p> <ul style="list-style-type: none"> <li>- increased tax compliance and revenue collections</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
		<ul style="list-style-type: none"> <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>- Single legislation governing debt management</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>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> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
<p>Development of a robust Investor Relations programme</p>		<ul style="list-style-type: none"> <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>
<p><b>Priority 3</b></p> <p>Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives</p>	<p>Engage in discussions with regional and international organizations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF.</p> <p>Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.</p>	<p>Outputs:</p> <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>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>Implementation of new EU funded PFM project.</p> <p>Implementation of the GCF Build project</p>	<p>Outcome:</p> <ul style="list-style-type: none"> <li>- Effective management of CDB, GCF, EU and other donor funded projects.</li> <li>-</li> </ul>
<p><b>Priority 4</b></p> <p>Improve monitoring of statutory corporations.</p>	<p>Monitor and report on the performance of statutory corporations.</p>	<p>Outputs:</p> <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> <p>Outcomes:</p> <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>
<p><b>Priority 5</b></p> <p><b>Revenue Management (Treasury)</b></p>		

**Priorities and Strategies 2023-2025**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<p>Improve the Efficiency and accuracy in recording revenues</p>	<p>Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies.</p> <p>Conduct Freebalance Training for Revenue agencies</p>	<ul style="list-style-type: none"> <li>- Revenue account information updated daily for all departments</li> <li>- All agencies entering revenue information</li> </ul>
<p>Improve overall efficiency and accuracy in transaction processing and reconciliation</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>	<ul style="list-style-type: none"> <li>- Decrease in hours worked overtime by staff in general</li> </ul>
<p>Complete and Submit Financial Statements</p>	<p>Begin the year with Financial Statement preparations and motivating</p>	<ul style="list-style-type: none"> <li>- Statements submitted by mid-year</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
before mid-year with full implementation of IPSAS	other sections to have all entries made and completed by the first quarter of the year.	
Develop and implement inventory system for information technology equipment	Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers.	<ul style="list-style-type: none"> <li>- Minimize/eradicate unnecessary spending to increase Value for money.</li> </ul>
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for	<ul style="list-style-type: none"> <li>- Minimize/eradicate unnecessary spending to increase Value for money</li> <li>- Increase system availability and overall office productivity.</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	evaluating effectiveness of existing and new policies	
<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>Implement the 2022 to 2026 Medium Term</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>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	Development Strategy (MTDS)	
<b>Priority 7</b>  <b>Revenue Collection</b> <b>(Inland Revenue Department - IRD)</b> IT Section		
	Implement E-Filing and E-Payments  Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD  Update AEOI (Automatic Exchange of Information) Portal.	<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>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
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>	<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> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<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>- 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>
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>	<ul style="list-style-type: none"> <li>- Enhanced information and measurement</li> <li>- Approved audit program</li> <li>- Trained audit staff</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<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>- 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>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
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>	<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> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	Continue EU listing process Code of Conduct Group	- Completed review of the preferential regime “Free Trade Zone’ -
<b>Priority 8 Revenue Collection (Customs and Excise Division)</b>		
Optimization of Revenue Collection	Strengthen and expand the Classification and Valuation Unit  Collect outstanding revenues  Monitor the waybill write-off to ensure collection of all outstanding revenues  Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA	- Revenue increase; revenue collection rate and system integrity  - Monitor system through analysis of actual and projected collections  - Measures taken to bridge any shortfalls in revenue collection  - Number and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance

**Priorities and Strategies 2023-2025**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<p>Foster Traders' Compliance</p>	<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>
<p>Reforming of the business process to reduce bureaucracy while maintaining security</p>	<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</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>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>identify procedural inconsistencies</p> <p>to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	
<p>Monitoring and managing of Concessions/exemptions granted</p>	<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 2023-2025**

Priorities	Strategies	Indicators
<p>Deter smuggling into the country through increased maritime surveillance</p>	<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>
<p>Improve data sharing with other law enforcement agencies</p>	<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>	<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>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	Update relevant MOU/MOUs	
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> <li>-</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>	<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> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>Regular appraisal of AEOs/TTs</p> <p>Strengthen inter-departmental communication</p>	<ul style="list-style-type: none"> <li>- Time taken to address tasks on the communication channel</li> </ul>
<p>Improve Post Clearance Audit</p>	<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>
<p><b>Priority 9</b></p> <p><b>General Post Office</b></p>		

<p>Achieve minimum operating requirements using modern information technology applications</p>	<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>
<p>Improve airmail facility at the V.C. Bird International Airport</p>	<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>
<p>Quality Addressing and Postcode Systems</p>	<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>

<p>Cross functional Cooperation with Partner Departments</p>	<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>
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<b>Priority 10</b>		
<b>Statistics Division</b>		
Resource the Division with appropriate skills and knowledge	<p>Recruit and train suitable staff</p> <p>Implement quality assurance methods and processes to improve the quality of statistical activities and outputs</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Competent Statisticians technical and administrative staff</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved technical capability and statistical outputs of the Division</li> <li>- Improved management and performance of the Division</li> </ul>
Implement the plan to transition from the Statistics Division to the Bureau of Statistics	<p>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</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Align the Division's legal mandate to produce official statistics</li> </ul>

<p>Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics</p>	<p>Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices</p>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Procedures Manuals, Statistical Reports and Publications</li> <li>-</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of official statistics</li> <li>- Improved national statistical system</li> </ul>
<p>Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment</p>	<p>Participate in regional and international training workshops on survey design, MPI and conduct of household surveys</p> <p>Conduct household surveys to produce quality social and economic statistics</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Survey, sample, questionnaire design for the Division's surveys</li> <li>- Labour, inequality statistics; comprehensive Labour Market Information System</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys</li> </ul>

<p>Capacity building in the compilation of Price Statistics to improve on compilation methodology</p>	<p>Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI</p> <p>Implement strategies recommended by CARTAC for improved CPI</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Rebased Consumer Price Index</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of the CPI and improved linkage to the national accounts</li> </ul>
<p>Implement dynamic and up to date Statistical Business Register</p>	<p>Use existing data sources to populate the statistical business register</p> <p>Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)</p>	<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>
<p>Conduct tourism surveys to provide quality tourism statistics</p>	<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>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>
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	<p>Finalize and incorporate Emergency Procurement guidelines.</p> <p>Incorporation of sustainable public procurement within procedures.</p>	<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>
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<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 - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
1001	Prime Minister's Office	7,316,355	6,502,792	8,199,021	4,776,803
1008	Military	21,244,816	19,953,381	20,203,381	16,646,006
1010	Passport Office	1,636,844	3,325,944	3,325,944	789,066
1011	O.N.D.C.P.	6,526,194	5,908,964	5,913,964	4,832,575
1013	Information Technology Center	-	-	-	12,018
<b>TOTAL 10 Prime Minister's Ministry</b>		<b>36,724,209</b>	<b>35,691,081</b>	<b>37,642,310</b>	<b>27,056,468</b>

**ANTIGUA ESTIMATES - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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 - Non-Established	-	7,200	7,200	-
<b>Total Programme 290 Public Order and Safety</b>		-	<b>7,200</b>	<b>7,200</b>	-
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	236,142	236,142	236,142	219,003
30301	Duty Allowance - Established	9,000	9,000	9,000	26,836
30305	Entertainment Allowance - Established	1,800	1,800	1,800	5,367
30306	Travelling Allowance - Established	18,372	-	20,000	24,076
30315	Other allowances and fees - Established	9,000	9,000	9,000	36
30716	Uniform Allowance	10,000	5,000	5,000	550
	<b>390418 Security Services</b>				
30201	Salaries - Non-Established	78,696	78,696	78,696	45,096
30202	Wages - Non-Established	204,850	176,021	206,021	158,926
30203	Overtime - Non-Established	15,000	15,000	15,000	2,938
30406	Travelling Allowance - Non-Established	-	-	-	1,968
30716	Uniform Allowance	7,000	7,000	7,000	3,095
	<b>390453 Information Commission</b>				
30201	Salaries - Non-Established	54,000	54,000	54,000	54,000
30406	Travelling Allowance - Non-Established	7,932	7,932	7,932	8,916
	<b>390498 Janitorial Services</b>				
30202	Wages - Non-Established	69,298	79,022	79,022	71,196
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	65,000	65,000	65,000	1,685
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	2,475
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	4,508
	<b>390510 Ancilliary Services</b>				
30101	Salaries - Established	356,538	250,026	250,026	265,836
30201	Salaries - Non-Established	1,654,750	1,654,750	1,654,750	1,555,781
30202	Wages - Non-Established	24,898	24,898	24,898	52,748
30301	Duty Allowance - Established	21,000	21,000	21,000	21,003
30305	Entertainment Allowance - Established	1,800	1,800	1,800	890
30306	Travelling Allowance - Established	17,160	13,536	13,536	14,481
30315	Other allowances and fees - Established	9,000	9,000	9,000	-
30401	Duty Allowance - Non-Established	102,000	102,000	102,000	102,500
30406	Travelling Allowance - Non-Established	28,452	28,452	28,452	25,500
30418	Acting Allowance - Non-Established	1,500	1,500	1,500	-
30701	Honorarium	10,000	10,000	10,000	-
30709	Stipend	70,000	70,000	70,000	60,500
30713	Payment in Lieu of Vacation Leave	-	-	85,000	-
30801	Gratuities & Terminal Grants	232,000	12,750	25,500	12,750
30802	Compensation & Indemnities	10,300	10,300	10,300	-

**ANTIGUA ESTIMATES - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31001	Subsistence Allowance	500,000	200,000	800,000	128,555
31002	Ticket Expenses	300,000	200,000	550,000	57,779
31102	Food, water and refreshments	10,000	6,000	10,000	8,361
31203	Official Car consumables	6,000	6,000	6,000	346
31601	Office Supplies	25,000	25,000	25,000	10,378
31602	Computer Supplies	25,000	25,000	25,000	19,970
31604	Maintenance Contract - Photocopiers or MFPs	5,700	5,700	5,700	-
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	39,823
33001	Advertising & Promotion Costs	50,000	50,000	50,000	10,409
33501	Office Cleaning	194,400	194,400	194,400	226,800
33508	Household Sundries	10,000	4,000	19,000	7,415
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	2,100	2,100	2,100	-
33605	Express Mail Services	3,000	3,000	3,000	1,288
33707	Training Costs	5,000	5,000	5,000	-
33903	Contributions or Subscriptions to UN Agencies	155,267	155,267	135,267	-
34007	Consulting Services	20,000	20,000	681,229	77,066
34406	Funeral Expenses	2,000	2,000	2,000	-
34417	Bank Charges	1,200	-	-	-
36002	Maintenance of Public Grounds	20,000	10,000	50,000	9,701
36006	Maintenance of Buildings	20,000	15,000	15,000	13,119
36206	Other Repairs and Maintenance Costs	25,000	2,300	27,300	2,145
37011	Grants to Individuals	1,500,000	1,500,000	1,500,000	904,500
37012	Grants to Organisations or Institutions	526,000	526,000	399,250	194,700
37034	Expenses of Boards or Committees	502,200	502,200	502,200	321,788
<b>Total Programme 390 General Public Services</b>		<b>7,316,355</b>	<b>6,495,592</b>	<b>8,191,821</b>	<b>4,776,803</b>
<b>TOTAL DEPARTMENT 1001 Prime Minister's Office</b>		<b>7,316,355</b>	<b>6,502,792</b>	<b>6,502,792</b>	<b>4,776,803</b>
<b>08</b>	<b>Military</b>				
	<b>290 Public Order and Safety</b>				
	<b>290327 National Defence</b>				
30101	Salaries - Established	-	-	-	33,978
30201	Salaries - Non-Established	9,230,466	9,230,466	9,230,466	7,307,778
30401	Duty Allowance - Non-Established	2,026,408	1,961,627	1,961,627	1,638,830
30404	Housing Allowance - Non-Established	300,000	300,000	300,000	288,019
30405	Entertainment Allowance - Non-Established	13,200	13,200	13,200	14,611
30413	Plain Clothes Allowance - Non-Established	12,000	12,000	12,000	-
30415	Other allowances and fees - Non-Established	1,676,468	1,676,468	1,676,468	905,835
30416	Risk Allowance - Non-Established	-	-	-	350
30418	Acting Allowance - Non-Established	-	-	-	302
30421	Personal Allowance - Non-Established	18,000	18,000	18,000	18,000
30425	Volunteer, Unattached & Reserved Personnel - Non-Established	144,000	144,000	144,000	103,200
31001	Subsistence Allowance	150,000	125,000	375,000	-
31002	Ticket Expenses	35,000	20,000	20,000	3,574
31202	Fuel and Oil	800,000	640,000	640,000	402,818

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31506	Personal Protective Clothing and Equipment	75,000	75,000	75,000	1,510
33102	Arms and Ammunition	25,000	25,000	25,000	15,000
33206	Insurance - n.e.c.	-	100,640	100,640	-
33510	Pest Control Supplies	15,000	15,000	15,000	570
33705	Course Costs and Fees	5,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	50,000	50,000	50,000	28,986
34109	Rental or Lease - n.e.c.	5,000	146,822	146,822	-
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	377
	<b>290364 National Youth Cadet Corps</b>				
30716	Uniform Allowance	80,000	80,000	80,000	72,875
31001	Subsistence Allowance	9,500	9,500	9,500	-
31002	Ticket Expenses	24,395	24,395	24,395	-
31102	Food, water and refreshments	35,000	35,000	35,000	-
31601	Office Supplies	15,000	10,000	10,000	9,557
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	12,000	12,000	12,000	6,900
	<b>290387 Repairs &amp; Maintenance Services</b>				
31201	Vehicle supplies and parts	100,000	100,000	100,000	41,337
31204	Tyres	100,000	100,000	100,000	66,308
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	15,182
36006	Maintenance of Buildings	108,000	108,000	108,000	52,896
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	150
36101	Repair or Maintenance of vehicles	115,000	115,000	115,000	18,298
36103	Repairs or Maintenance of Marine Vessels	135,000	-	-	87,568
36206	Other Repairs and Maintenance Costs	200,000	200,000	200,000	159,658
	<b>290510 Ancillary Services</b>				
30101	Salaries - Established	210,792	210,792	210,792	147,774
30103	Overtime - Established	15,000	15,000	15,000	9,211
30201	Salaries - Non-Established	-	-	-	1,358,748
30202	Wages - Non-Established	864,513	646,113	646,113	605,621
30306	Travelling Allowance - Established	10,000	10,000	10,000	6,880
30318	Acting Allowance - Established	10,370	10,370	10,370	-
30401	Duty Allowance - Non-Established	12,000	-	-	287,617
30404	Housing Allowance - Non-Established	396,000	-	-	75,600
30405	Entertainment Allowance - Non-Established	15,600	-	-	1,200
30406	Travelling Allowance - Non-Established	13,264	-	-	-
30415	Other allowances and fees - Non-Established	33,852	-	-	209,233
30418	Acting Allowance - Non-Established	19,487	19,487	19,487	4,292
30421	Personal Allowance - Non-Established	18,000	-	-	-
30704	Medical Treatment	140,000	140,000	140,000	27,789
30713	Payment in Lieu of Vacation Leave	20,000	20,000	20,000	-
30716	Uniform Allowance	300,000	300,000	300,000	221,918

**ANTIGUA ESTIMATES - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	900,000	900,000	900,000	691,965
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	2,777
31601	Office Supplies	170,000	150,000	150,000	158,523
31801	Spraying Materials & Supplies	31,801	31,801	31,801	5,097
31803	Animal Feed	50,000	50,000	50,000	6,032
31804	Production Expenses	50,000	50,000	50,000	27,122
32001	Medals, Stationary, Seals & Gifts	50,000	50,000	50,000	1,470
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	1,400,000	1,000,000	1,000,000	880,543
33207	Insurance - Marine Vessels	75,000	75,000	75,000	-
33501	Office Cleaning	23,000	23,000	23,000	2,000
33508	Household Sundries	150,000	150,000	150,000	119,991
33604	Air Freight Expenses	5,000	5,000	5,000	220
33901	Contributions or Subscriptions to Caribbean Organizations	500,000	500,000	500,000	499,916
33902	Contributions or Subscriptions 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	-
<b>Total Programme 290 Public Order and Safety</b>		<b>21,244,816</b>	<b>19,953,381</b>	<b>20,203,381</b>	<b>16,646,006</b>
<b>TOTAL DEPARTMENT 1008 Military</b>		<b>21,244,816</b>	<b>19,953,381</b>	<b>19,953,381</b>	<b>16,646,006</b>
<b>10</b>	<b>Passport Office</b>				
	<b>330 Printing &amp; Publishing</b>				
	<b>330301 Accounting</b>				
30101	Salaries - Established	25,956	25,956	25,956	29,040
	<b>330367 Passport and Visa Service</b>				
30101	Salaries - Established	619,392	619,392	619,392	614,756
30103	Overtime - Established	80,000	80,000	80,000	1,828
30202	Wages - Non-Established	72,618	72,618	72,618	74,016
30203	Overtime - Non-Established	6,000	6,000	6,000	700
30301	Duty Allowance - Established	30,000	30,000	30,000	28,374
30305	Entertainment Allowance - Established	3,900	3,900	3,900	4,008
30306	Travelling Allowance - Established	28,284	28,284	28,284	25,758
30716	Uniform Allowance	2,700	2,000	2,000	400
30802	Compensation & Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	4,500	4,500	1,770
31308	Printing Materials & Supplies	20,000	25,000	25,000	786
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	45
31601	Office Supplies	20,000	20,000	20,000	1,719
31602	Computer Supplies	8,500	8,500	8,500	837
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	515,244	2,060,360	2,060,360	-

**ANTIGUA ESTIMATES - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33402	Computer Software upgrade cost	152,650	305,434	305,434	-
33508	Household Sundries	10,000	10,000	10,000	5,029
36206	Other Repairs and Maintenance Costs	23,600	10,500	10,500	-
<b>Total Programme 330 Printing &amp; Publishing</b>		<b>1,636,844</b>	<b>3,325,944</b>	<b>3,325,944</b>	<b>789,066</b>
<b>TOTAL DEPARTMENT 1010 Passport Office</b>		<b>1,636,844</b>	<b>3,325,944</b>	<b>3,325,944</b>	<b>789,066</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 - Non-Established	1,270,425	1,415,950	1,415,950	1,284,287
30401	Duty Allowance - Non-Established	162,000	216,000	216,000	174,602
30406	Travelling Allowance - Non-Established	214,164	213,669	213,669	235,054
30413	Plain Clothes Allowance - Non-Established	122,400	122,400	122,400	101,980
30416	Risk Allowance - Non-Established	151,200	129,600	129,600	87,075
30716	Uniform Allowance	7,200	7,200	7,200	7,200
33103	Investigative Expenses	132,000	84,000	84,000	56,000
	<b>290509 Monitoring, Regulations &amp; Enforcement</b>				
30201	Salaries - Non-Established	2,339,296	2,099,065	2,097,065	1,646,998
30202	Wages - Non-Established	43,900	43,900	45,900	44,722
30310	Allowance in lieu of Private Practice - Established	-	-	-	41,361
30401	Duty Allowance - Non-Established	240,000	258,000	258,000	199,954
30404	Housing Allowance - Non-Established	75,600	36,000	61,000	39,003
30405	Entertainment Allowance - Non-Established	7,200	-	1,800	7,801
30406	Travelling Allowance - Non-Established	349,008	317,280	251,480	211,470
30410	Allowance in lieu of Private Practice - Non-Established	84,000	60,000	63,000	33,859
30413	Plain Clothes Allowance - Non-Established	57,600	50,400	50,400	106,661
30415	Other allowances and fees - Non-Established	36,000	36,000	36,000	38,904
30416	Risk Allowance - Non-Established	162,000	65,000	101,000	37,500
30418	Acting Allowance - Non-Established	5,000	-	-	-
30421	Personal Allowance - Non-Established	24,000	24,000	24,000	-
30716	Uniform Allowance	105,600	78,000	78,000	4,359
31102	Food, water and refreshments	4,000	4,000	4,000	500
31301	Books & Periodicals	5,000	100	100	-
31303	Newsletter & Publications	3,000	100	100	-
31501	Medical Supplies	300	300	300	-
31601	Office Supplies	40,200	25,000	30,000	12,793
31602	Computer Supplies	16,338	5,000	7,000	2,300
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	275
31901	Construction Supplies	500	500	500	-
31902	Spare Parts	500	500	500	-
33102	Arms and Ammunition	30,000	30,000	30,000	-
33103	Investigative Expenses	52,052	3,000	3,000	-

**ANTIGUA ESTIMATES - 2023**

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

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33206	Insurance - n.e.c.	280,000	280,000	280,000	275,969
33508	Household Sundries	8,000	8,000	8,000	3,538
33604	Air Freight Expenses	6,179	1,000	1,000	-
33707	Training Costs	47,100	5,000	5,000	-
33807	Internet Connectivity Costs	100,000	24,000	24,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	200,000	190,000	190,000	163,748
33904	Contributions or Subscriptions to other international organizations	68,432	15,000	15,000	13,337
34007	Consulting Services	25,000	25,000	20,000	-
36002	Maintenance of Public Grounds	2,000	2,000	2,000	714
36006	Maintenance of Buildings	30,000	10,000	13,000	611
36101	Repair or Maintenance of vehicles	-	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	8,000	8,000	8,000	-
<b>Total Programme 290 Public Order and Safety</b>		<b>6,526,194</b>	<b>5,908,964</b>	<b>5,913,964</b>	<b>4,832,575</b>
<b>TOTAL DEPARTMENT 1011 O.N.D.C.P.</b>		<b>6,526,194</b>	<b>5,908,964</b>	<b>5,908,964</b>	<b>4,832,575</b>
<b>13</b>	<b>Information Technology Center</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410495 IT External Support</b>				
30401	Duty Allowance - Non-Established	-	-	-	3,000
30406	Travelling Allowance - Non-Established	-	-	-	9,018
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,018</b>
<b>TOTAL DEPARTMENT 1013 Information Technology Center</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,018</b>
<b>TOTAL MINISTRY 10 Prime Minister's Office</b>		<b>36,724,209</b>	<b>35,691,081</b>	<b>37,642,310</b>	<b>27,056,468</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>36,724,209</b>	<b>35,691,081</b>	<b>37,642,310</b>	<b>27,056,468</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
1501	Ministry of Finance HQ	42,718,328	39,470,815	68,412,785	37,149,728
1502	Treasury	50,204,700	49,723,959	79,887,459	46,516,371
1503	Inland Revenue	8,754,104	8,061,187	8,085,187	6,683,248
1504	Post Office	6,280,322	5,665,711	5,977,731	4,501,418
1505	Customs and Excise	10,893,305	10,980,621	12,338,873	11,299,785
1507	Development Planning Unit	274,768	256,626	256,626	343,320
1508	Statistics Division	1,812,118	1,421,368	1,421,368	607,759
1512	Social Security	175,344	175,344	175,344	176,818
<b>TOTAL 15 Finance, Corporate Governance and PPPs</b>		<b>121,112,989</b>	<b>115,755,631</b>	<b>176,555,373</b>	<b>107,278,447</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Ministry of Finance HQ</b>				
	<b>390 General Public Services</b>				
	<b>390419 Casino Inspection</b>				
30201	Salaries - Non-Established	439,859	516,065	516,065	469,586
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	88,404	119,364	119,364	88,782
30716	Uniform Allowance	50,000	50,000	50,000	-
	<b>390510 Ancillary Services</b>				
30101	Salaries - Established	638,676	656,116	656,116	587,587
30201	Salaries - Non-Established	330,088	482,321	482,321	587,984
30202	Wages - Non-Established	343,430	364,943	364,943	360,083
30203	Overtime - Non-Established	30,000	30,000	30,000	7,120
30301	Duty Allowance - Established	54,000	54,000	54,000	58,592
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,997
30306	Travelling Allowance - Established	33,108	36,732	36,732	39,696
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	27,000
30406	Travelling Allowance - Non-Established	10,728	17,976	17,976	33,959
30416	Risk Allowance - Non-Established	-	-	-	187
30418	Acting Allowance - Non-Established	4,000	4,000	4,000	1,148
30709	Stipend	140,000	40,000	140,000	88,208
30716	Uniform Allowance	200,000	20,000	20,000	10,640
30801	Gratuities & Terminal Grants	276,000	276,000	276,000	69,938
30802	Compensation & Indemnities	1,000,000	1,000,000	7,500,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	7,935
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	56,785
31604	Maintenance Contract - Photocopiers or MFPs	20,000	20,000	20,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	1,000	1,000	157
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.	4,050,000	550,000	931,970	646,508
33501	Office Cleaning	5,000	-	-	5,167
33508	Household Sundries	25,000	25,000	25,000	24,751
33604	Air Freight Expenses	150	150	150	-
33701	Conferences or Workshops	9,200	9,200	9,200	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
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	Contributions or Subscriptions to Caribbean Organizations	1,100,000	1,100,000	3,600,000	-
34007	Consulting Services	358,040	358,040	358,040	211,140
34009	Commitment Fees	262,200	262,200	262,200	-
34101	Rental or Lease - Office Space	198,811	198,811	198,811	179,810
34406	Funeral Expenses	5,000	5,000	5,000	1,250

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
34501	Refund of Revenue	13,989	13,989	13,989	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37002	Barbuda Council Share of Philatelic Sales	300,000	300,000	300,000	-
37011	Grants to Individuals	461,920	250,000	250,000	21,488
37012	Grants to Organisations or Institutions	460,000	460,000	1,660,000	276,849
37014	Grants to Municipalities	6,500,000	6,500,000	6,500,000	6,000,000
37015	Grant to Statutory Bodies & SOEs	1,250,000	1,250,000	1,250,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	33,000	46,446
37034	Expenses of Boards or Committees	-	-	-	112,000
37037	Transfers to Prime Minister's Entrepreneurial Fund	1,179,988	380,000	380,000	-
37038	Transfers to Prime Minister's Scholarship Fund	15,000,000	15,000,000	33,000,000	24,207,600
	<b>390516 National Student Loan Scheme</b>				
34420	Student Loan	-	1,300,000	1,300,000	-
	<b>390549 Project Development and Implementation Management</b>				
31102	Food, water and refreshments	15,000	-	-	-
31601	Office Supplies	30,000	-	-	-
31602	Computer Supplies	30,000	-	-	-
33501	Office Cleaning	3,500	-	-	-
33605	Express Mail Services	2,700	-	-	-
33701	Conferences or Workshops	67,500	-	-	-
33707	Training Costs	36,000	-	-	-
34007	Consulting Services	150,000	-	-	-
36206	Other Repairs and Maintenance Costs	4,800	-	-	-
<b>Total Programme 390 General Public Services</b>		<b>38,567,191</b>	<b>35,040,007</b>	<b>63,721,977</b>	<b>34,238,393</b>
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30103	Overtime - Established	-	-	-	520
	<b>900312 Budgetary Control</b>				
30101	Salaries - Established	417,852	373,080	373,080	373,080
30301	Duty Allowance - Established	60,000	60,000	60,000	78,707
30305	Entertainment Allowance - Established	3,600	3,600	3,600	4,395
30306	Travelling Allowance - Established	37,932	37,962	37,962	18,966
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 - Established	1,232,040	1,368,552	1,368,552	1,278,898
30201	Salaries - Non-Established	411,326	411,326	411,326	206,204
30301	Duty Allowance - Established	162,000	180,000	180,000	162,000
30305	Entertainment Allowance - Established	18,000	18,000	18,000	18,000
30306	Travelling Allowance - Established	107,988	120,060	120,060	107,995
30321	Personal Allowance - Established	43,600	57,600	57,600	43,200
30401	Duty Allowance - Non-Established	51,000	78,000	78,000	38,250
30406	Travelling Allowance - Non-Established	33,612	51,720	51,720	25,357
31102	Food, water and refreshments	5,000	5,000	5,000	-
31303	Newsletter & Publications	9,200	9,200	9,200	-

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	23,000	23,000	23,000	3,985
33001	Advertising & Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	10,900	92,000	92,000	-
33701	Conferences or Workshops	23,000	23,000	23,000	-
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	552,000	159,220
37034	Expenses of Boards or Committees	195,000	195,000	195,000	-
	<b>900494 IT Internal Services</b>				
30101	Salaries - Established	259,860	304,632	304,632	313,164
30301	Duty Allowance - Established	57,000	57,000	57,000	45,000
30306	Travelling Allowance - Established	36,216	36,216	36,216	32,164
31601	Office Supplies	3,600	3,600	3,600	-
31602	Computer Supplies	3,000	3,000	3,000	-
31604	Maintenance Contract - Photocopiers or MFPs	287,151	260,000	520,000	-
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	2,230
33707	Training Costs	1,000	1,000	1,000	-
<b>Total Programme 900 Fiscal Management</b>		<b>4,151,137</b>	<b>4,430,808</b>	<b>4,690,808</b>	<b>2,911,335</b>
<b>TOTAL DEPARTMENT 1501 Ministry of Finance HQ</b>		<b>42,718,328</b>	<b>39,470,815</b>	<b>39,470,815</b>	<b>37,149,728</b>
<b>02</b>	<b>Treasury</b>				
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30101	Salaries - Established	2,517,374	2,517,374	2,517,374	2,256,429
30103	Overtime - Established	40,000	100,000	900,000	503,485
30106	Arrears of Salaries - Established	-	-	15,000,000	-
30201	Salaries - Non-Established	24,264	24,264	24,264	24,148
30202	Wages - Non-Established	175,584	175,584	175,584	131,840
30203	Overtime - Non-Established	30,000	40,000	100,000	81,515
30206	Arrears of Salaries - Non-Established	-	-	15,000,000	1,733
30208	Severance Pay - Non-Established	125,000	125,000	125,000	76,883
30301	Duty Allowance - Established	351,000	36,000	36,000	39,617
30305	Entertainment Allowance - Established	4,200	4,200	4,200	4,110
30306	Travelling Allowance - Established	157,284	157,284	157,284	117,654
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,526
30318	Acting Allowance - Established	30,000	30,000	30,000	-
30321	Personal Allowance - Established	25,068	25,068	25,068	14,623
30501	Social Security Contributions - Established	12,276,278	11,503,787	11,503,787	10,152,743
30502	Medical Benefits Contributions - Established	5,208,118	5,050,092	5,050,092	4,502,911
30601	Social Security Contributions - Non-Established	16,600,427	16,632,481	16,632,481	15,959,409
30602	Medical Benefits Contributions - Non-Established	7,042,605	7,268,327	7,268,327	7,034,491
30701	Honorarium	-	-	163,500	7,000
30709	Stipend	12,000	-	-	-
30716	Uniform Allowance	250,000	-	250,000	20,314
31102	Food, water and refreshments	30,000	30,000	30,000	6,435
31202	Fuel and Oil	2,000	2,000	2,000	-
31601	Office Supplies	80,000	80,000	80,000	33,291
31602	Computer Supplies	115,000	115,000	115,000	95,640
33206	Insurance - n.e.c.	200,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33403	Computer Software Licensing & Fees	1,500,000	2,484,000	1,294,000	937,800
33508	Household Sundries	150,000	160,000	160,000	120,166
33705	Course Costs and Fees	15,000	20,000	20,000	-
33801	Electricity Cost	100,000	-	-	-
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	160,000	130,530
36301	Vehicle Advance	25,000	25,000	25,000	-
37012	Grants to Organisations or Institutions	3,000,000	3,000,000	3,000,000	4,261,078
	<b>900385 Records Management</b>				
30101	Salaries - Established	27,972	-	-	-
37012	Grants to Organisations or Institutions	-	27,972	27,972	-
<b>Total Programme 900 Fiscal Management</b>		<b>50,204,700</b>	<b>49,723,959</b>	<b>79,887,459</b>	<b>46,516,371</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>50,204,700</b>	<b>49,723,959</b>	<b>49,723,959</b>	<b>46,516,371</b>
<b>03</b>	<b>Inland Revenue</b>				
	<b>900 Fiscal Management</b>				
	<b>900377 Property Tax Valuation</b>				
30101	Salaries - Established	500,244	511,632	511,632	515,729
30201	Salaries - Non-Established	517,273	477,571	477,571	475,407
30202	Wages - Non-Established	42,561	-	-	-
30203	Overtime - Non-Established	20,000	20,000	20,000	-
30301	Duty Allowance - Established	24,000	9,000	9,000	13,306
30306	Travelling Allowance - Established	39,852	36,228	36,228	38,250
30307	Mileage Allowance - Established	4,500	200	200	-
30401	Duty Allowance - Non-Established	-	-	-	4,500
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	15,000	7,000	7,000	5,790
31506	Personal Protective Clothing and Equipment	6,000	6,000	6,000	-
31601	Office Supplies	20,000	14,000	14,000	12,980
31602	Computer Supplies	20,000	12,000	12,000	11,253
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	12,000	12,000	-
31902	Spare Parts	25,000	20,000	20,000	5,046
33508	Household Sundries	3,000	3,000	3,000	2,047
33603	Land Freight Expenses	1,000	12,000	12,000	-
33704	Library Assistance Costs	-	25,000	25,000	-
33707	Training Costs	30,000	15,000	15,000	-
37034	Expenses of Boards or Committees	15,000	-	-	-
	<b>900439 Revenue Collection Services</b>				
30101	Salaries - Established	3,140,094	3,045,282	3,045,282	3,049,359
30103	Overtime - Established	15,000	15,000	15,000	7,495
30201	Salaries - Non-Established	357,918	401,159	401,159	395,485
30203	Overtime - Non-Established	12,000	12,000	12,000	3,604
30301	Duty Allowance - Established	189,000	183,000	183,000	196,084
30305	Entertainment Allowance - Established	18,000	18,000	18,000	1,789
30306	Travelling Allowance - Established	324,288	276,840	276,840	286,400
30308	Cashier Allowance - Established	4,800	3,600	3,600	5,995

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30315	Other allowances and fees - Established	30,000	-	-	-
30318	Acting Allowance - Established	20,000	20,000	20,000	366
30321	Personal Allowance - Established	12,000	12,000	12,000	23,350
30401	Duty Allowance - Non-Established	30,000	51,000	51,000	33,300
30406	Travelling Allowance - Non-Established	24,036	31,860	31,860	26,486
30713	Payment in Lieu of Vacation Leave	20,000	-	34,000	-
30716	Uniform Allowance	100,000	10,000	10,000	-
31102	Food, water and refreshments	15,000	11,000	11,000	4,500
31301	Books & Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	100,000	120,000	120,000	29,485
31602	Computer Supplies	90,000	-	-	39,190
31605	Repair and/or Maintenance of Furniture or Equipment	80,000	80,000	80,000	58,171
31902	Spare Parts	70,000	70,000	70,000	15,821
33101	Security Services	38,000	38,000	38,000	29,951
33402	Computer Software upgrade cost	70,000	70,000	70,000	-
33403	Computer Software Licensing & Fees	470,250	470,250	470,250	-
33501	Office Cleaning	190,000	168,000	168,000	119,513
33508	Household Sundries	20,000	20,000	20,000	17,971
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	1,950
33707	Training Costs	20,000	10,000	10,000	6,976
34007	Consulting Services	373,332	105,540	105,540	35,526
34501	Refund of Revenue	100,000	250,000	250,000	40,374
37034	Expenses of Boards or Committees	60,000	60,000	60,000	35,600
	<b>900510 Ancillary Services</b>				
30101	Salaries - Established	550,416	561,996	561,996	542,357
30103	Overtime - Established	15,000	-	-	-
30201	Salaries - Non-Established	147,094	103,473	103,473	86,538
30202	Wages - Non-Established	46,260	40,128	40,128	43,125
30203	Overtime - Non-Established	21,000	21,000	21,000	3,624
30301	Duty Allowance - Established	30,000	18,000	18,000	17,962
30305	Entertainment Allowance - Established	18,000	1,800	1,800	1,789
30306	Travelling Allowance - Established	36,186	11,628	11,628	11,603
30315	Other allowances and fees - Established	20,000	-	-	-
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30321	Personal Allowance - Established	12,000	12,000	12,000	-
30703	Commission and Fees	5,000	12,000	2,000	12,114
30801	Gratuities & Terminal Grants	30,000	15,000	15,000	-
32001	Medals, Stationary, Seals & Gifts	15,000	10,000	10,000	643
33001	Advertising & Promotion Costs	50,000	50,000	50,000	-
33904	Contributions or Subscriptions to other international organizations	300,000	300,000	300,000	294,507
34007	Consulting Services	120,000	120,000	120,000	119,937
<b>Total Programme 900 Fiscal Management</b>		<b>8,754,104</b>	<b>8,061,187</b>	<b>8,085,187</b>	<b>6,683,248</b>
<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>		<b>8,754,104</b>	<b>8,061,187</b>	<b>8,061,187</b>	<b>6,683,248</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>Post Office</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	1,218,360	900,132	900,132	731,712
30301	Duty Allowance - Established	57,000	45,000	45,000	22,576
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,787
30306	Travelling Allowance - Established	-	-	-	3,876
30308	Cashier Allowance - Established	9,600	9,600	9,600	6,752
30318	Acting Allowance - Established	72,048	80,724	80,724	407
30701	Honorarium	15,000	15,000	15,000	-
30802	Compensation & Indemnities	3,680	3,680	3,680	-
31102	Food, water and refreshments	15,000	15,000	15,000	6,750
31601	Office Supplies	12,000	12,000	12,000	5,585
31602	Computer Supplies	23,000	23,000	23,000	12,388
33508	Household Sundries	20,000	9,600	9,600	13,552
	<b>390371 Postal Services</b>				
30101	Salaries - Established	850,776	1,161,456	1,161,456	1,268,087
30103	Overtime - Established	100,000	50,000	100,000	7,067
30201	Salaries - Non-Established	2,250,189	1,794,998	2,044,418	1,589,742
30202	Wages - Non-Established	546,773	566,515	566,515	447,611
30203	Overtime - Non-Established	50,000	50,000	50,000	6,923
30301	Duty Allowance - Established	-	-	-	4,767
30305	Entertainment Allowance - Established	-	-	-	321
30306	Travelling Allowance - Established	127,284	100,566	100,566	75,448
30308	Cashier Allowance - Established	-	21,660	21,660	1,077
30318	Acting Allowance - Established	39,768	-	-	100
30406	Travelling Allowance - Non-Established	114,660	89,460	102,060	83,186
30418	Acting Allowance - Non-Established	-	-	-	4,685
30716	Uniform Allowance	200,000	160,000	160,000	21,105
31601	Office Supplies	36,800	36,800	36,800	17,735
33604	Air Freight Expenses	100,000	100,000	100,000	57,641
33605	Express Mail Services	15,604	15,640	15,640	-
33707	Training Costs	15,000	15,000	15,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	50,000	50,000	50,000	-
33904	Contributions or Subscriptions to other international organizations	250,000	250,000	250,000	67,014
34101	Rental or Lease - Office Space	900	3,000	3,000	200
34501	Refund of Revenue	3,680	3,680	3,680	870
36101	Repair or Maintenance of vehicles	4,600	4,600	4,600	2,726
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	32,259
<b>Total Programme 390 General Public Services</b>		<b>6,280,322</b>	<b>5,665,711</b>	<b>5,977,731</b>	<b>4,495,949</b>
	<b>392 Labour Affairs</b>				
	<b>392344 Human Resource Management</b>				
30201	Salaries - Non-Established	-	-	-	5,154
30406	Travelling Allowance - Non-Established	-	-	-	315
<b>Total Programme 392 Labour Affairs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,469</b>
<b>TOTAL DEPARTMENT 1504 Post Office</b>		<b>6,280,322</b>	<b>5,665,711</b>	<b>5,665,711</b>	<b>4,501,418</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>05</b>	<b>Customs and Excise</b>				
	<b>900 Fiscal Management</b>				
	<b>900439 Revenue Collection Services</b>				
30101	Salaries - Established	6,906,868	6,821,634	6,861,886	7,002,390
30103	Overtime - Established	1,000,000	1,000,000	2,250,000	2,039,465
30201	Salaries - Non-Established	418,008	563,895	563,895	542,608
30202	Wages - Non-Established	452,256	474,854	474,854	424,339
30203	Overtime - Non-Established	100,000	100,000	100,000	99,592
30301	Duty Allowance - Established	9,000	9,000	9,000	4,525
30305	Entertainment Allowance - Established	8,100	8,100	8,100	8,100
30306	Travelling Allowance - Established	6,036	9,100	9,100	3,015
30307	Mileage Allowance - Established	30,000	30,000	98,000	59,933
30308	Cashier Allowance - Established	10,800	10,800	10,800	10,460
30311	Shift Allowance - Established	60,000	60,000	60,000	50,957
30315	Other allowances and fees - Established	50,000	50,000	50,000	-
30320	Allowance to Revenue Surveillance Team - Established	128,400	128,400	128,400	128,239
30401	Duty Allowance - Non-Established	27,000	27,000	27,000	27,000
30406	Travelling Allowance - Non-Established	12,035	18,036	18,036	15,536
30415	Other allowances and fees - Non-Established	36,000	36,000	36,000	27,000
30716	Uniform Allowance	200,000	200,000	200,000	49,120
30801	Gratuities & Terminal Grants	50,000	10,000	10,000	22,500
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials & Supplies	20,000	15,000	15,000	9,781
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	7,605
31601	Office Supplies	125,000	125,000	125,000	56,591
31602	Computer Supplies	350,000	350,000	350,000	191,231
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	3,239
31803	Animal Feed	-	20,000	20,000	-
31902	Spare Parts	20,000	20,000	20,000	-
33102	Arms and Ammunition	75,000	75,000	75,000	8,160
33403	Computer Software Licensing & Fees	250,000	250,000	250,000	369,500
33501	Office Cleaning	1,404	1,404	1,404	-
33508	Household Sundries	40,000	40,000	40,000	20,426
33707	Training Costs	100,000	100,000	100,000	9,068
33901	Contributions or Subscriptions to Caribbean Organizations	60,000	60,000	60,000	26,626
33904	Contributions or Subscriptions to other international organizations	100,000	100,000	100,000	-
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-
34501	Refund of Revenue	100,000	120,000	120,000	61,037
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	2,870
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	18,872
	<b>Total Programme 900 Fiscal Management</b>	<b>10,893,305</b>	<b>10,980,621</b>	<b>12,338,873</b>	<b>11,299,785</b>
	<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>	<b>10,893,305</b>	<b>10,980,621</b>	<b>10,980,621</b>	<b>11,299,785</b>

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>07</b>	<b>Development Planning Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	171,468	124,326	124,326	64,880
30103	Overtime - Established	-	-	-	1,156
30201	Salaries - Non-Established	62,428	61,192	61,192	67,175
30202	Wages - Non-Established	10,212	19,448	19,448	19,141
30301	Duty Allowance - Established	9,000	21,000	21,000	-
30306	Travelling Allowance - Established	9,660	24,660	24,660	3,683
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	-
30406	Travelling Allowance - Non-Established	6,000	-	-	-
30418	Acting Allowance - Non-Established	-	-	-	507
30716	Uniform Allowance	-	-	-	700
<b>Total Programme 390 General Public Services</b>		<b>274,768</b>	<b>256,626</b>	<b>256,626</b>	<b>157,242</b>
	<b>900 Fiscal Management</b>				
	<b>900441 Economic Policy Planning &amp; Development</b>				
30101	Salaries - Established	-	-	-	165,908
30301	Duty Allowance - Established	-	-	-	9,000
30306	Travelling Allowance - Established	-	-	-	11,170
<b>Total Programme 900 Fiscal Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>186,078</b>
<b>TOTAL DEPARTMENT 1507 Development Planning Unit</b>		<b>274,768</b>	<b>256,626</b>	<b>256,626</b>	<b>343,320</b>
<b>08</b>	<b>Statistics Division</b>				
	<b>390 General Public Services</b>				
	<b>390398 Production of Official Statistics</b>				
30101	Salaries - Established	837,026	714,961	714,961	373,809
30201	Salaries - Non-Established	72,000	72,044	72,044	47,612
30301	Duty Allowance - Established	75,000	75,000	80,335	45,520
30306	Travelling Allowance - Established	43,968	43,968	45,308	27,914
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	9,000
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	6,036
31601	Office Supplies	-	-	-	155
31602	Computer Supplies	6,000	6,000	6,000	5,852
31605	Repair and/or Maintenance of Furniture or Equipment	5,400	5,400	5,400	3,600
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33403	Computer Software Licensing & Fees	17,500	16,000	16,000	-
33508	Household Sundries	5,000	7,500	7,500	2,473
34001	Project Management	5,000	-	-	-
34007	Consulting Services	20,000	20,035	20,035	-
34401	Research & Development Costs	350,000	85,998	115,998	-
	<b>390510 Ancillary Services</b>				
30101	Salaries - Established	66,072	66,072	66,072	28,380
30201	Salaries - Non-Established	25,679	25,679	25,679	11,949
30202	Wages - Non-Established	65,887	65,887	68,707	33,266
30307	Mileage Allowance - Established	1,250	1,250	1,250	-

**ANTIGUA ESTIMATES - 2023**

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

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
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	4,793
31602	Computer Supplies	5,000	4,238	4,238	-
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	2,500
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	2,500
33701	Conferences or Workshops	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	163,400	163,400	123,905	-
<b>Total Programme 390 General Public Services</b>		<b>1,812,118</b>	<b>1,421,368</b>	<b>1,421,368</b>	<b>607,759</b>
<b>TOTAL DEPARTMENT 1508 Statistics Division</b>		<b>1,812,118</b>	<b>1,421,368</b>	<b>1,421,368</b>	<b>607,759</b>
<b>12</b>	<b>Social Security</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries - Established	155,592	155,592	155,592	155,592
30301	Duty Allowance - Established	12,000	12,000	12,000	13,073
30306	Travelling Allowance - Established	7,752	7,752	7,752	8,153
<b>Total Programme 390 General Public Services</b>		<b>175,344</b>	<b>175,344</b>	<b>175,344</b>	<b>176,818</b>
<b>TOTAL DEPARTMENT 1512 Social Security</b>		<b>175,344</b>	<b>175,344</b>	<b>175,344</b>	<b>176,818</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>121,112,989</b>	<b>115,755,631</b>	<b>176,555,373</b>	<b>107,278,447</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>121,112,989</b>	<b>115,755,631</b>	<b>176,555,373</b>	<b>107,278,447</b>



# **Ministry of Foreign Affairs, Trade, Agriculture and Barbuda Affairs**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry Foreign Affairs**

### **BUSINESS PLAN**

**2023**

#### ***Ministry Overview:***

The Ministry of Foreign Affairs and Trade is the arm of Government responsibility for providing 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 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 Non- Resident Ambassadors, Permanent Secretary, Chief of Protocol, Foreign Service and Consular 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, South Korea, Dominican Republic, Italy, Lebanon and Morocco.

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 2023 will focus on increasing the profile of Antigua and Barbuda through the enhancement of Visa free access, promotion of the University of the West Indies Five Island(UWI FIC) Campus and broadening of 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 be a major priority for the Ministry. Additionally, the improvement of the Ministry's communication platform(Website and social media accesses) to make it more dynamic and responsive and allow for more rapid exchanges of ideas and the sharing of experiences.

Through our membership in a number of regional integration organizations like the OECS/Caricom, Association of Caribbean States(ACS), Community of Latin America and Caribbean States(CELAC), the Bolivarian Alliance for the Peoples of the Americas(ALBA/TCP, the Ministry will seek to enhanced relations with more Latin American Countries. 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.

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 carry out 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 a proper rotation system for diplomatic staff is developed and implemented in 2023.
- 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 Independence reception for visiting foreign diplomats.

- Diaspora Encounter 2023, 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.
- Upgrading the current fleet of Protocol/Diplomatic Vehicles.

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.

Antigua and Barbuda will host the Fourth International Conference on Small Island Developing States (SIDS) that will take place in 2024, following the conclusion of the commitment period of the Small Island Developing States Accelerated Modalities of Action (SAMOA Pathway) that emerged from the Third International Conference on SIDS.

The process towards attaining the Sustainable Development Goals(SDGs) remains an important and necessary blue print for any sustainable global economic and social recoveries. Antigua and Barbuda will continue its efforts towards the attainment of these goals.

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 Washington, London, United Nations, Canada, 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. Paul Chet Greene, assumed Chairmanship of the Council for Foreign and Community Relations(COFOR) and CARIFORUM, which is a grouping of 14 independent CARICOM members, the Dominican Republic and Cuba.
- Antigua and Barbuda Chairmanship of 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.

- Hosting of Alliance of Small Island States(AOSIS) Wadadli Action Plan.
- Embellishment and opening of the UN Country Office in St. John's Antigua and Barbuda
- H.E. Sir Ron Sanders continued strong and effective leadership with the Organisation of American States(OAS).
- Continued active engagement within the United Nations system
- Appointment of UN Geneva Ambassador
- Continued development aid from Japan and other countries.
- ALBA Bank support to Antigua and Barbuda
- Antigua and Barbuda becoming a member the International Solar Alliance
- Signing a series of Air Service Agreements.

## **Issues**

The increase demands and staff compliment on the Ministry has made it necessary to seek new operational space with the requisite amenities that will enable the Ministry to maintain the standards expected by Foreign Diplomats.

To ensure that the financial policies of the government are carried out staff will be assigned to work at the Immigration Department.

## **Capability of the Ministry:**

In our effort to improve the provision of services and to effectively implement 2023 work plan the Ministry intends 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 are:

1. Provide support to the University of the West Indies Five Island Campus(UWI FIC) in its effort to increase the enrolment of foreign students..
2. Increased Antigua and Barbuda citizen's access to more countries by the signing of more visa waiver agreements.
3. Stronger engagement with countries in Latin America through enhanced participation in organisations like The OAS, Bolivarian Alliance for the Peoples of Our America – People's Trade Treaty (ALBA-TCP) and Community of Latin American and Caribbean States (CELAC).
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.
13. Appointment of administrative established staff to facilitate financial and administrative matters at the Immigration Department.
14. The upgrading of staff at headquarters in some areas of work.

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 2023-2024**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b> <b>Enhanced Visa</b> <b>Free access.</b>	<b>Strategy:</b> Activate diplomatic initiatives with selected countries	<b>Outputs:</b> <b>Update current visa waiver strategy.</b> <b>Diplomates to obtain visa waiver agreements</b>
		<b>Outputs:</b> <b>Outcomes:</b> <b>Publishing of updated lists of visa free countries.</b>

<p><b>Priority 2</b> <b>Obtaining economic and technical cooperation.</b></p>	<p><b>Strategy:</b> Diplomates engaging respective countries for economic and social development initiatives for Antigua and Barbuda.</p>	<p><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.</p> <p><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.</p> <p><b>Outcomes:</b></p>
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<p><b>Priority 3</b> <b>Hosting SIDS 2024 Conference</b></p>	<p><b>Strategy: Establishment of national planning committee</b></p>	<p><b>Outputs:</b> Confirming date for the conference. Preparing and obtaining approval for budget. Collaborate with international bodies and agencies. <b>Outcomes:</b> Hosting of the SIDS Conference 2024.</p>
<p><b>Priority 4</b> <b>Improved engagement with Antigua and Barbuda Citizens living in the Diaspora.</b></p>	<p><b>Strategy:</b> Missions to engage in improved outreach activities. Diaspora Digital portal for improved communication and engagement.</p>	<p><b>Outputs:</b> Updated database among all Missions. Management of the online Diaspora digital portal.</p>
<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  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>

# Ministry of TRADE

## **BUSINESS PLAN FY 2023**

### **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 destabilize achievements made. The Ministry therefore utilizes 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 and 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 Foreign Affairs, Immigration and Trade will for the Fiscal Year 2023:**

- 1) Expand Marketing and Manufacturing production to neighboring islands such as St. Kitts & Nevis, Anguilla, Montserrat, and Dominica
- 2) 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.
- 3) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
- 4) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2022, while the previous vendors open/create new business arrangements.
- 5) Provide security services for the National Garment Manufacturing Initiative (NGMI)

**Motto**

Creating a culture of excellence

**Values**

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

## **Vision**

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

## **Mission**

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



## **Overview**

The past three years have had its fair share of challenges with the emergence of the Corona Virus as Covid-19 took dominance in the world. This has had a major impact on NGMI as it has had on many other businesses in Antigua and across the world, but things have started to settle again and will no doubt continue to progress.

## **Production for 2020 – 2021**

During the pandemic regular production at NGMI came to a halt. The factory was then commissioned by Honourable Minister E.P. Chet Greene to exclusively produce fabric face masks on a large scale. These masks were provided to various government

ministries as well as residents who made requests. During that time, service to walk-in customers proved unprofitable and time-consuming and was discontinued due to strict covid protocols.

## **Production for 2021 – 2022**

Reopening of businesses was slow because of economic hardships and protocols that spun from the Covid-19 pandemic. However, things are now progressing steadily, but more so in the direction of production for Government ministries, school uniforms and groups and company uniforms.

The School Uniform Program is back in full and NGMI has taken up the majority of what has fallen away from vendors that are no longer part of this program. As such, production was on a much larger scale due to demand. NGMI is seeking to get a jump-start by acquiring material and starting production for next season as early as possible.

The projects currently in progress are uniforms for:

- **Prices and Consumer Affairs**
- **Aviation Office**
- **Police Force of Antigua and Barbuda**
- **New Way Cleaning Service**

## **Staffing at NGMI**

There was a reduction in the staff complement due to the vaccination mandate. However, the ministry along with Cabinet were able to employ additional staff that were urgently needed to cope with the increased production. There are still staff openings that need to be filled to meet the increasing demand expected at the factory.

## **Outstanding Cash Figures**

\$92,455.00 - Outstanding at the Treasury

\$15,000.00 Appx. - Outstanding monies from jobs that are to be completed

## **Outstanding/Ongoing Projects**

There were plans to incorporate new items to NGMI's production line. These included:

- Production and Marketing of corporate wear and industrial pants like the brand Dickies. Marketing is being considered to include neighboring islands. A drawback, however, is our limited staff of professional operators.
- Increasing production of School uniforms: The output could have been greater this year, but limited fabric was received from our supplier, Jimmy Aboud, in Trinidad, during last shipment. Additional purchases were made, from cash accumulated from store sales, to compensate for the shortfall.
- **Production of Bed Linens:** This idea came about after visiting the hospital and seeing the great need for bed linens. Research was done and fabric can be sourced from China. The target market will be hospitals, residents, and potentially neighboring countries.
- **Production of KN95 Masks:** A KN95 Mask Making Machine acquired in 2021 arrived in February 2022. However, due to restrictions, the technicians from China are unable to travel for final installation.
- **Acquiring Special Machines:** Lack of special machines such as a pocket creasing machine, an embroidery stitcher, pant waistband machine, T-shirt/polo shirt tape machine
- **Production of Carnival-mas Wear:** T-shirt. Bodysuits
- **Sewing Classes:** Facilitated by NGMI as well as Chinese representatives

## **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; 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. 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 negotiation of 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. *Launched and spearheaded implementation of the project, “Enhanced Technical Vocational Education Training Framework for Certification in Antigua and Barbuda*
4. *Provided technical support and input into the elements for the second Five Year Review of the CARIFORUM-EU EPA.*
5. *Launched project with Sogema Technologies Inc and UNCTAD to implement upgrades of the Integrated Government Tax Administration System at the Inland Revenue and the computerised customs management system, ASYCUDA World, at the Customs and Excise Division. Both projects fall under the 11<sup>th</sup> EDF Public Financial Management (PFM) and Revenue reform programme.*
6. *Held final handover ceremony for an additional 52 homes (2022) completed under the EU Housing Support to Barbuda Project.*
7. *The continued implementation of a public education and visibility exercise and action on the work of the ONAO.*

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

The priorities in order are:

1. Continued upgrade and implementation of Sigtas software at Inland Revenue through a consultancy undertaken by Sogema Technologies and upgrades to ASYCUDA World at the Customs and Excise Division.
2. The coordination and monitoring of Antigua and Barbuda’s engagements and application to the Neighbourhood Development and International Cooperation Instrument –Global Europe (2021 -2027)
3. Continued implementation of support to the ONAO and NSA Advisory Committee under the National Indicative Programme (NIP) of the 11<sup>th</sup> European Development Fund
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, Guadeloupe, and Martinique.
7. Continued implementation of the TVET and private sector project under the CSME/EPA Standby Facility Programme financed by the Caribbean Development Bank.
8. Manage the implementation of national activities to commemorate the 50<sup>th</sup> anniversary of the Caribbean Community (CARICOM)

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

## Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
<p><b>Priority 1:</b> Continued upgrade and implementation of Sigtag software at Inland Revenue through a consultancy undertaken by Sogema Technologies and upgrades to ASYCUDA World at the Customs and Excise Division</p>	<p>Collaboration with Key Stakeholders as part of necessary Monitoring and Evaluation of project deliverables.</p> <p>Review and approve reports in consultation with stakeholders.</p> <p><b>Accountable institutions:</b> Office of the NAO, Inland Revenue Department, Sogema Technologies, UNCTAD, Ministry of Finance HQ, TTID (Consultants)</p>	<p><b>Output:</b> Upgraded software live and operational in the public space</p> <p>Staff trained in the use of the software.</p> <p><b>Outcome:</b> Improved tax administration procedures Increased revenue collection</p>

Priorities	Strategies	Indicators
	<p>Development of National Work Plan and project concepts through systematic dialogue with stakeholder in various line Ministries and departments of Government</p> <p><b>Accountable institutions:</b> Office of the NAO</p>	<p><b><u>Output:</u></b> Project proposals submitted to the European Union Delegation</p> <p><b><u>Outcome:</u></b> Projects approved for funding and ready for implementation</p>

Priorities	Strategies	Indicators
<p><b>Priority 3:</b> Continued implementation of support to the ONAO and NSA Advisory Committee under the National Indicative Programme (NIP) of the 11<sup>th</sup> European Development Fund</p>	<p>Maintain engagement with contracted consultants on the implementation of the Visibility and Communication strategy for the ONAO.</p> <p>Provide support to the NSA Advisory Committee in the completion of their community outreach activities.</p> <p><b>Accountable institutions:</b> Office of the NAO, Marketing Machine (Consultants), NSA Advisory Committee</p>	<p><b>Outputs:</b> Launch of visibility/communication deliverables</p> <p>Community based workshops implemented.</p> <p><b>Outcomes:</b></p> <p>Increased awareness of the Antigua and Barbuda – EU development cooperation</p> <p>Enhanced knowledge base to facilitate better decision making around resilient construction.</p>

Priorities	Strategies	Indicators
<p><b>Priority 4:</b> Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA</p>	<p>Build capacity with support from regional and international private sector base organizations to develop the export potential of the private sector through the use of the EPA Agreement.</p> <p><b>Accountable institutions:</b> Office of the NAO, private sector associations.</p>	<p><b>Output:</b> To provide private sector companies with the knowledge and tools to export to the EU market.</p> <p><b>Outcome:</b> To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.</p>
	<p>To improve the market access opportunities for services providers under the two EPAs.</p> <p><b>Accountable institutions:</b> Office of the NAO, related private sector associations, Ministries of Culture and Tourism.</p>	<p><b>Output:</b> To review and determine the market access challenges for service providers, and present report to the CARIFORUM Directorate.</p> <p><b>Outcome:</b> Services providers in the following priority areas (creative industries, tourism, yachting, ship registry, professional services) access the EU and UK markets on a continuous basis.</p>



***Antigua and Barbuda Bureau of Standards***  
**“Building a Quality Culture.”**

***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 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 organizations/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 (gazetted 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 Organizational 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)	Renovate laboratory facility. Acquire & Train Staff	<b>Outputs:</b> Equipped laboratories and trained staff with capability to meet

<p>Build and maintain the national measurement infrastructure</p>	<p>Declare the national measurement standards and keep them under review/calibrate.</p>	<p>national demand for testing, verification, and calibration services. <b>Outcomes:</b> National measurements traceable to the SI.</p>
<p>(3) Increase participation in regional and international standards development activities</p>	<p>Participate actively in the development of International (ISO, IEC, ASTM, and CODEX etc.), regional standards (CROSQ) and national Standards</p> <hr/> <p>Adopt all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)</p>	<p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>i. A portfolio of [national] standards for protection of the consumer and the environment; and</li> <li>i. Establishment of national mirror committees to enhance participation in regional and international standardization work.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>i. Enhanced economic development and consumer protection through the use of national, regional, and international standards.</li> <li>iii. Increased awareness and use of product and service standards, resulting in better quality of products and services; increased access to</li> </ul>

		regional and international markets
	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)	<p><b>Outputs:</b></p> <p>Technical Regulations based on specifications of the relevant standards declared and gazetted.</p> <p><b>Outcomes:</b></p> <p>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	Develop and execute Marketing and Communications Plan and host stakeholder consultation on the same; Finalize and execute Marketing and Communications (M&C) Plan	<p><b>Output:</b></p> <p>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.</p> <p><b>Outcome:</b></p> <p>A greater demand for the requisite QI services evidenced by a better informed and QI aware public.</p>

Priorities	Strategies	Indicators
<p style="text-align: center;"><b>(5)</b> 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 style="text-align: center;"><b>(6)</b> 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 style="text-align: center;"><b>(7)</b> 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.</p> <p><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>
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## **Prices and Consumer Affairs Division**

### **Work Plan 2023**

#### **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 2023”
- 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.
- Enactment 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 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.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs** (MFAATBA), 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. The Ministry also operates through bilateral arrangements with partnering countries as well as in collaboration with several regional and international organizations and Development Partners.

The Ministry responsibilities include, implementing related government policies, adhere to appropriate legislation, provide 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 Ministry is to increase the growth rate of Antigua and Barbuda agricultural development through appropriate use of technology towards organized expansion of: crop and animal husbandry businesses, fisheries and secondary aspects of agricultural production such as agro-processing. Such will strengthen the economic status of farmers and inevitably allow for 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.

The Ministry aims to be a vibrant organization guided by creativity, innovation, and respect for: the environment, the Organisation, standards of efficiency and the application of appropriate science and technology including Human Resource Management, 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, climate change adaptability, resilience building 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**

The main objective of the Ministry is to improve Agriculture's contribution to national economic growth and development through increased out per unit input.

**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 increase surface water availability and access for agriculture use, through strategic dam construction and maintenance of key waterways.
- To put in place necessary institutional arrangements to facilitate above eg. Creation of a Heavy Duty Equipment, Soil and Water Unit.
- To facilitate expansion of the poultry industry towards contribution of the CARICOM 25/25 initiative.
- 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 and Critical Issues**

The Ministry's Headquarter is responsible for maintaining links with other Ministries as well as government agencies and private sector organizations. The Agriculture Division headed by the Director of Agriculture provides oversight and internal coordination of the Divisions involved in the provision of services related to management of land, Livestock and Poultry, Plant Genetic Resources, Plant Protection, Crop Research, Agricultural Extension. 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, provision of land preparation services, licences and fees, analytic services.
2. Establishment of the fledgling Heavy Duty Equipment, Soil and Water Unit.
3. 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.
4. Facilitation of periodic payment of government contributions in fulfilment of government's commitment to regional and international institutions as well as global treaties.
5. Timely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages.
6. Sourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget.
7. Preparation of financial reports and budgetary instruments.
8. 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.
9. Development and repairs of some farm roads around the Island

### **Issues**

1. Insufficient planning
2. Poor collaboration and coordination with critical supporting agencies eg. Public Works Department regarding fuel delivery; Establishment Department regarding implementation of key recommendations

3. Absence of Agriculture Policies (*in relation to land tenure, availability of water for farmers*).
4. National Food Security
5. Inadequate research and development activities and resource support
6. General building maintenance
7. Lack of transportation to navigate the Agricultural Districts and to conduct field quality assurance activities.
8. Lack of drinking and running water in various Departments and Stations.

## **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, GARD Centre.
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 Ministry's major priorities for 2023 are:**

1. Improving working conditions for various Departments within the Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs**.
2. Adhering to the COVID-19 protocols set out by the Ministry of Health
1. Requirements for improving food security include:
  - i) Upgrade and Expansion of Fisheries and Livestock facilities to meet international standards.
  - ii) Revamping of the Agricultural Development Corporation (ADC) towards promoting Climate Smart operations.
  - iii) Development of Agro and Apiculture Industries.
  - iv) Broadening collaboration with stakeholders towards increased production and exportation.
2. Complete a comprehensive database of all producers in Antigua and Barbuda
3. Establishment of critical Unit to augment expansion and increased operation within the Agriculture Sector

## Priorities and strategies 2023-2024

Priorities	Strategies/Program	Indicators/Related Activity
<p>Improving working condition for employees in various Departments within the Ministry of Agriculture</p>	<p>Visitation of the various department to assess damage.</p> <p>Meet with Public Works</p>	<p>Outputs: Relocate or repair the Office/Department affected.</p> <p>Discuss in detail a schedule for commencement of work for the various departments within the Ministry</p> <p>Outcomes: Increase productivity</p>
		<p>Outputs: Estimate total cost for repairs/relocation</p> <p>Outcomes: New and improved facilities for the various departments affected</p>
<p>Adhering to the COVID-19 protocols set out by the Ministry of Health</p>	<p>Practice good hygiene e.g. Hand washing, Wearing a mask, practice social distancing</p>	<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>
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<p>Improving Food Security</p>	<p>Upgrade and Expansion of Fisheries and Livestock facilities</p> <p>Revamping of the Agricultural Development Corporation (ADC) towards promoting Climate Smart operations</p> <p>Development Agro and Apiculture Industries</p> <p>Broadening collaboration with stakeholders towards increased production and exportation</p> <p>Irrigation Development Program</p> <p>Plant crops that use 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>Output: Increasing number of Beekeepers and managed colonies to decrease honey imports and increase supply of local honey.</p> <p>Output: Hosting of Eastern Caribbean Honey Show</p> <p>Output: Greater visibility for local honey producers and value- added products</p> <p>Output: Develop Strategic alliances with other government ministries and regional partners.</p> <p>Outputs: Identify areas where there is a shortage of water/inaccessible</p>
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		<p>roads. Formulate a feasibility study to help remedy the situation</p> <p>Outcomes:</p> <p>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>
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	<p>Monthly collection of production data</p>	<p>Outputs: Manage the data collection within the Ministry of Agriculture, Fisheries and Barbuda Affairs</p>
<p>Complete a comprehensive database of all producers in Antigua and Barbuda</p>	<p>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>Outcomes. Provide a comprehensive database of all producers in Antigua and Barbuda</p>

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
1101	External/Foreign Affairs	7,600,836	7,571,714	8,249,023	4,586,342
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	9,978,943
1103	Immigration	-	9,721,421	9,721,421	8,454,958
1104	Trade and Economic Development	5,168,586	4,155,977	4,370,127	1,247,901
1105	Industry and Commerce	465,936	463,936	463,936	181,500
1106	Prices and Consumer Affairs	1,271,735	1,025,754	1,025,754	373,716
1107	Bureau of Standards	1,235,072	1,241,157	1,241,157	328,736
<b>TOTAL 11 Foreign Affairs and Trade</b>		<b>29,242,165</b>	<b>37,679,959</b>	<b>38,571,418</b>	<b>25,152,096</b>

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>External/Foreign Affairs</b>				
	<b>283 International Relations</b>				
	<b>283301 Accounting</b>				
30101	Salaries - Established	116,880	116,880	116,880	117,852
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
	<b>283510 Ancilliary Services</b>				
30101	Salaries - Established	1,002,876	911,124	911,124	962,535
30103	Overtime - Established	10,000	6,000	6,000	5,835
30201	Salaries - Non-Established	1,608,802	1,386,248	1,419,848	1,452,187
30202	Wages - Non-Established	46,800	46,800	46,800	-
30203	Overtime - Non-Established	6,000	4,000	4,000	3,046
30301	Duty Allowance - Established	72,000	72,000	72,000	82,703
30305	Entertainment Allowance - Established	6,600	6,600	6,600	7,261
30306	Travelling Allowance - Established	76,572	66,216	66,216	74,572
30307	Mileage Allowance - Established	1,000	1,000	1,000	249
30315	Other allowances and fees - Established	-	6,852	6,852	6,852
30318	Acting Allowance - Established	3,324	-	-	-
30321	Personal Allowance - Established	6,852	-	-	-
30401	Duty Allowance - Non-Established	42,000	42,000	44,000	32,870
30405	Entertainment Allowance - Non-Established	12,000	12,000	12,000	12,000
30406	Travelling Allowance - Non-Established	41,892	44,100	44,100	30,640
30709	Stipend	20,000	-	-	-
30713	Payment in Lieu of Vacation Leave	15,000	10,000	10,000	9,194
30716	Uniform Allowance	50,000	-	-	550
30801	Gratuities & Terminal Grants	250,000	100,000	100,000	67,693
31102	Food, water and refreshments	40,000	-	-	-
31201	Vehicle supplies and parts	6,600	-	-	-
31205	Licensing and Renewal Costs	200	-	-	-
31301	Books & Periodicals	-	400	400	-
31501	Medical Supplies	-	-	231,709	-
31601	Office Supplies	25,000	20,000	20,000	14,659
31602	Computer Supplies	25,000	12,000	12,000	11,908
31604	Maintenance Contract - Photocopiers or MFPs	2,950	2,950	2,950	2,000
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	3,000	3,000	2,911
32001	Medals, Stationary, Seals & Gifts	15,000	10,000	10,000	2,338
33001	Advertising & Promotion Costs	-	1,000	1,000	-
33004	Purchase of Fireworks	-	10,000	-	-
33508	Household Sundries	15,000	6,000	6,000	4,656
33604	Air Freight Expenses	11,000	-	10,000	6,995
33701	Conferences or Workshops	250,000	50,000	50,000	13,083
33901	Contributions or Subscriptions to Caribbean Organizations	3,500,000	4,355,320	4,355,320	1,626,738
33902	Contributions or Subscriptions to Commonwealth Agencies	35,800	5,000	5,000	-
33903	Contributions or Subscriptions to UN Agencies	29,764	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33904	Contributions or Subscriptions to other international organizations	220,000	180,000	590,000	-
34007	Consulting Services	-	10,000	10,000	-
34009	Commitment Fees	-	500	500	100
34109	Rental or Lease - n.e.c.	8,100	8,100	8,100	5,250
34417	Bank Charges	1,200	-	-	-
36101	Repair or Maintenance of vehicles	18,000	10,000	10,000	120
36206	Other Repairs and Maintenance Costs	-	22,000	22,000	250
<b>Total Programme 283 International Relations</b>		<b>7,600,836</b>	<b>7,546,714</b>	<b>8,224,023</b>	<b>4,557,047</b>
	<b>292 Immigration</b>				
	<b>292346 Immigration &amp; Nationality Services</b>				
30201	Salaries - Non-Established	-	-	-	22,284
30401	Duty Allowance - Non-Established	-	-	-	3,300
<b>Total Programme 292 Immigration</b>		-	-	-	<b>25,584</b>
	<b>390 General Public Services</b>				
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	-	20,000	20,000	3,711
33710	Audio Visual Materials & Supplies	-	5,000	5,000	-
<b>Total Programme 390 General Public Services</b>		-	<b>25,000</b>	<b>25,000</b>	<b>3,711</b>
<b>TOTAL DEPARTMENT 1101 External/Foreign Affairs</b>		<b>7,600,836</b>	<b>7,571,714</b>	<b>7,571,714</b>	<b>4,586,342</b>
<b>02</b>	<b>Overseas Diplomatic &amp; Consular Section</b>				
	<b>390 General Public Services</b>				
	<b>390513 Foreign Service</b>				
30201	Salaries - Non-Established	-	-	-	99,277
37001	Payments Overseas Offices	13,500,000	13,500,000	13,500,000	9,879,666
<b>Total Programme 390 General Public Services</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>9,978,943</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>9,978,943</b>
<b>03</b>	<b>Immigration</b>				
	<b>292 Immigration</b>				
	<b>292301 Accounting</b>				
30101	Salaries - Established	-	75,024	75,024	-
30201	Salaries - Non-Established	-	126,280	126,280	104,054
30202	Wages - Non-Established	-	10,000	10,000	-
30401	Duty Allowance - Non-Established	-	-	-	5,700
30406	Travelling Allowance - Non-Established	-	-	-	4,188
31601	Office Supplies	-	5,000	5,000	-
31602	Computer Supplies	-	3,500	3,500	-
	<b>292346 Immigration &amp; Nationality Services</b>				
30201	Salaries - Non-Established	-	6,889,529	6,889,529	6,755,666
30301	Duty Allowance - Established	-	-	-	3,600
30306	Travelling Allowance - Established	-	-	-	2,622
30401	Duty Allowance - Non-Established	-	773,400	773,400	673,813
30406	Travelling Allowance - Non-Established	-	514,344	514,344	419,210
30418	Acting Allowance - Non-Established	-	-	-	4,526

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30421	Personal Allowance - Non-Established	-	24,000	24,000	24,000
30709	Stipend	-	10,000	10,000	-
30716	Uniform Allowance	-	200,000	200,000	-
31001	Subsistence Allowance	-	50,000	50,000	-
31002	Ticket Expenses	-	45,000	45,000	-
31003	Deportation Travel Expenses	-	60,000	60,000	4,313
31102	Food, water and refreshments	-	40,000	40,000	12,697
31307	ID Cards	-	8,000	8,000	7,088
31501	Medical Supplies	-	3,000	3,000	-
31506	Personal Protective Clothing and Equipment	-	10,000	10,000	-
31601	Office Supplies	-	90,000	90,000	68,488
31602	Computer Supplies	-	30,000	30,000	18,662
31604	Maintenance Contract - Photocopiers or MFPs	-	2,500	2,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	-	40,000	40,000	21,992
33102	Arms and Ammunition	-	50,000	50,000	-
33103	Investigative Expenses	-	10,000	10,000	742
33401	Computer Hardware Maintenance Costs	-	5,000	5,000	-
33402	Computer Software upgrade cost	-	3,000	3,000	-
33501	Office Cleaning	-	8,000	8,000	1,695
33508	Household Sundries	-	25,000	25,000	10,322
33509	Cleaning Tools and Supplies	-	8,000	8,000	-
33604	Air Freight Expenses	-	1,000	1,000	-
33605	Express Mail Services	-	800	800	-
33701	Conferences or Workshops	-	30,000	30,000	24,228
33707	Training Costs	-	25,000	25,000	7,219
34109	Rental or Lease - n.e.c.	-	75,000	75,000	4,950
36101	Repair or Maintenance of vehicles	-	10,000	10,000	1,073
	<b>292525 Detention Centre Services</b>				
30201	Salaries - Non-Established	-	394,044	394,044	226,524
30401	Duty Allowance - Non-Established	-	-	-	11,022
30406	Travelling Allowance - Non-Established	-	-	-	6,238
31102	Food, water and refreshments	-	40,000	40,000	19,098
31601	Office Supplies	-	10,000	10,000	8,937
31602	Computer Supplies	-	5,000	5,000	-
33508	Household Sundries	-	7,000	7,000	2,291
33509	Cleaning Tools and Supplies	-	5,000	5,000	-
	<b>Total Programme 292 Immigration</b>	-	<b>9,721,421</b>	<b>9,721,421</b>	<b>8,454,958</b>
	<b>TOTAL DEPARTMENT 1103 Immigration</b>	-	<b>9,721,421</b>	<b>9,721,421</b>	<b>8,454,958</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 - Established	280,764	280,764	280,764	174,342
30201	Salaries - Non-Established	142,200	142,200	142,200	96,593
30306	Travelling Allowance - Established	32,604	32,604	32,604	20,439
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	26,220

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30415	Other allowances and fees - Non-Established	12,000	12,000	12,000	12,000
30709	Stipend	30,000	30,000	30,000	12,000
	<b>280408 Trade &amp; Investment Promotion</b>				
30101	Salaries - Established	56,856	56,856	56,856	33,166
30201	Salaries - Non-Established	294,497	209,513	209,513	154,123
30306	Travelling Allowance - Established	6,036	6,036	6,036	3,521
30801	Gratuities & Terminal Grants	32,000	-	31,500	-
31102	Food, water and refreshments	5,000	5,000	5,000	-
31303	Newsletter & Publications	8,500	8,500	8,500	-
31601	Office Supplies	15,000	15,000	15,000	-
31604	Maintenance Contract - Photocopiers or MFPs	70,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	-
31804	Production Expenses	70,000	70,000	70,000	-
33001	Advertising & Promotion Costs	-	-	-	11,505
33101	Security Services	150,000	150,000	150,000	-
33403	Computer Software Licensing & Fees	11,500	11,500	11,500	-
33604	Air Freight Expenses	2,000	2,000	2,000	-
33701	Conferences or Workshops	50,000	50,000	50,000	-
33707	Training Costs	50,000	50,000	50,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	687,086	687,086	687,086	-
33902	Contributions or Subscriptions to Commonwealth Agencies	2,500	2,500	2,500	-
33903	Contributions or Subscriptions to UN Agencies	10,000	10,000	10,000	-
33904	Contributions or Subscriptions to other international organizations	205,000	205,000	205,000	-
34001	Project Management	130,000	130,000	130,000	34,444
34007	Consulting Services	20,000	20,000	20,000	-
37012	Grants to Organisations or Institutions	227,360	227,360	227,360	-
37015	Grant to Statutory Bodies & SOEs	197,000	197,000	197,000	-
37034	Expenses of Boards or Committees	202,000	202,000	202,000	97,400
	<b>280536 Department of NAO activities</b>				
30101	Salaries - Established	99,414	99,414	99,414	-
30201	Salaries - Non-Established	142,200	142,200	142,200	-
30709	Stipend	30,000	30,000	30,000	-
31102	Food, water and refreshments	1,800	1,260	1,260	-
31601	Office Supplies	4,500	-	-	-
33605	Express Mail Services	1,200	1,200	1,200	-
33701	Conferences or Workshops	12,000	12,000	12,000	-
33707	Training Costs	7,000	7,000	7,000	-
33801	Electricity Cost	18,000	13,500	13,500	-
33803	Water Cost	6,000	2,500	2,500	-
34101	Rental or Lease - Office Space	84,000	63,000	63,000	-
34401	Research & Development Costs	55,000	55,000	55,000	-
	<b>Total Programme 280 Trade &amp; Economic Development</b>	<b>3,491,017</b>	<b>3,269,993</b>	<b>3,301,493</b>	<b>675,753</b>

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries - Established	207,300	207,300	207,300	100,153
30103	Overtime - Established	6,000	8,500	8,500	-
30201	Salaries - Non-Established	349,148	349,148	349,148	334,285
30202	Wages - Non-Established	721,147	37,347	208,297	16,207
30203	Overtime - Non-Established	6,000	10,000	10,000	30
30306	Travelling Allowance - Established	3,624	3,624	3,624	4,401
30308	Cashier Allowance - Established	1,200	1,200	1,200	500
30401	Duty Allowance - Non-Established	24,000	24,000	24,000	18,655
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30418	Acting Allowance - Non-Established	6,000	-	-	-
30716	Uniform Allowance	555	555	555	-
30801	Gratuities & Terminal Grants	52,500	-	-	-
31601	Office Supplies	50,000	50,000	50,000	7,243
31602	Computer Supplies	35,000	35,000	35,000	28,641
31604	Maintenance Contract - Photocopiers or MFPs	3,320	3,320	3,320	-
31605	Repair and/or Maintenance of Furniture or Equipment	9,000	9,000	9,000	-
31606	Purchase of cellular equipment/devices	7,000	7,000	7,000	-
33508	Household Sundries	40,000	40,000	40,000	14,620
34406	Funeral Expenses	500	500	500	-
36101	Repair or Maintenance of vehicles	3,000	3,000	3,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	<b>390498 Janitorial Services</b>				
30202	Wages - Non-Established	142,275	86,490	98,190	41,413
<b>Total Programme 390 General Public Services</b>		<b>1,677,569</b>	<b>885,984</b>	<b>1,068,634</b>	<b>572,148</b>
<b>TOTAL DEPARTMENT 1104 Trade and Economic Development</b>		<b>5,168,586</b>	<b>4,155,977</b>	<b>4,155,977</b>	<b>1,247,901</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 - Established	134,400	134,400	134,400	57,397
30301	Duty Allowance - Established	12,000	12,000	12,000	6,677
30306	Travelling Allowance - Established	15,504	15,504	15,504	4,968
30318	Acting Allowance - Established	8,000	8,000	8,000	-
33604	Air Freight Expenses	300	300	300	-
33606	Sea Freight Expenses	300	300	300	-
33905	Contributions or Subscriptions to local organizations	50,000	50,000	50,000	-
<b>Total Programme 280 Trade &amp; Economic Development</b>		<b>220,504</b>	<b>220,504</b>	<b>220,504</b>	<b>69,042</b>
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries - Established	166,752	166,752	166,752	91,801
30301	Duty Allowance - Established	33,000	31,000	31,000	10,540
30305	Entertainment Allowance - Established	5,600	5,600	5,600	1,800

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30306	Travelling Allowance - Established	15,080	15,080	15,080	4,627
30318	Acting Allowance - Established	10,000	10,000	10,000	-
31102	Food, water and refreshments	15,000	15,000	15,000	3,690
<b>Total Programme 390 General Public Services</b>		<b>245,432</b>	<b>243,432</b>	<b>243,432</b>	<b>112,458</b>
<b>TOTAL DEPARTMENT 1105 Industry and Commerce</b>		<b>465,936</b>	<b>463,936</b>	<b>463,936</b>	<b>181,500</b>
<b>06</b>	<b>Prices and Consumer Affairs</b>				
	<b>390 General Public Services</b>				
	<b>390322 Consumer Protection</b>				
30101	Salaries - Established	44,772	44,772	44,772	51,765
30103	Overtime - Established	5,000	5,000	5,000	-
30201	Salaries - Non-Established	112,140	112,140	112,140	55,629
30306	Travelling Allowance - Established	7,248	7,248	7,248	-
30406	Travelling Allowance - Non-Established	6,540	6,540	6,540	3,270
30418	Acting Allowance - Non-Established	34,284	34,284	34,284	-
31601	Office Supplies	8,000	8,000	8,000	4,346
31602	Computer Supplies	20,000	20,000	20,000	2,480
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	15,000	15,000	405
33508	Household Sundries	17,000	17,000	17,000	18,597
33604	Air Freight Expenses	1,000	1,000	1,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organisations or Institutions	15,000	15,000	15,000	-
	<b>390369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	75,409	75,409	75,409	40,248
30201	Salaries - Non-Established	94,373	65,784	65,784	47,318
31102	Food, water and refreshments	11,000	11,000	11,000	2,040
	<b>390373 Price Regulatory Services</b>				
30101	Salaries - Established	71,520	71,520	71,520	16,248
30201	Salaries - Non-Established	111,061	66,793	66,793	24,738
30306	Travelling Allowance - Established	18,120	7,248	7,248	844
30716	Uniform Allowance	16,456	16,456	16,456	2,829
	<b>390379 Public Awareness</b>				
30101	Salaries - Established	92,448	92,448	92,448	32,824
30201	Salaries - Non-Established	112,140	44,856	44,856	22,161
30202	Wages - Non-Established	18,204	18,204	18,204	-
30203	Overtime - Non-Established	5,000	5,000	5,000	-
30306	Travelling Allowance - Established	7,248	-	-	394
33001	Advertising & Promotion Costs	50,000	50,000	50,000	6,100
33003	Public Awareness Expenses	55,000	55,000	55,000	-
	<b>390471 Consumer Education</b>				
30101	Salaries - Established	56,856	56,856	56,856	13,478
30201	Salaries - Non-Established	93,972	31,500	31,500	13,125

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30301	Duty Allowance - Established	18,000	-	-	13,065
30306	Travelling Allowance - Established	12,072	12,072	12,072	-
30406	Travelling Allowance - Non-Established	10,872	3,624	3,624	1,812
31601	Office Supplies	15,000	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	-
<b>Total Programme 390 General Public Services</b>		<b>1,271,735</b>	<b>1,025,754</b>	<b>1,025,754</b>	<b>373,716</b>
<b>TOTAL DEPARTMENT 1106 Prices and Consumer Affairs</b>		<b>1,271,735</b>	<b>1,025,754</b>	<b>1,025,754</b>	<b>373,716</b>
<b>07</b>	<b>Bureau of Standards</b>				
	<b>281 Regulations &amp; Standards</b>				
	<b>281369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	75,192	46,696	46,696	23,114
30201	Salaries - Non-Established	78,753	101,987	101,987	21,483
30202	Wages - Non-Established	7,000	7,000	10,000	3,695
30301	Duty Allowance - Established	7,050	7,050	7,050	1,800
30306	Travelling Allowance - Established	4,570	3,923	3,923	1,238
30317	Substitute Allowance - Established	5,000	-	-	-
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30321	Personal Allowance - Established	14,000	-	-	-
30401	Duty Allowance - Non-Established	2,700	2,700	2,700	750
30406	Travelling Allowance - Non-Established	4,225	4,225	4,225	1,979
30417	Substitute Allowance - Non-Established	5,000	-	-	-
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	4,000	7,000	7,000	1,275
31601	Office Supplies	3,500	3,500	3,500	1,086
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-
33508	Household Sundries	4,000	1,700	2,700	1,687
33509	Cleaning Tools and Supplies	1,300	1,300	1,300	-
33510	Pest Control Supplies	500	500	500	-
33604	Air Freight Expenses	500	500	500	-
36006	Maintenance of Buildings	20,000	-	-	-
36101	Repair or Maintenance of vehicles	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	1,500
37034	Expenses of Boards or Committees	25,500	25,500	25,500	20,500
	<b>281379 Public Awareness</b>				
30101	Salaries - Established	94,898	52,973	52,973	16,121
30201	Salaries - Non-Established	117,342	153,427	153,427	54,982
30301	Duty Allowance - Established	6,000	6,000	6,000	750
30306	Travelling Allowance - Established	3,945	3,622	3,622	754
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	2,512
30406	Travelling Allowance - Non-Established	7,847	7,847	7,847	2,904
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	20,000	-	-	-
31301	Books & Periodicals	1,500	1,500	1,500	-

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31303	Newsletter & Publications	5,000	2,400	2,400	-
31308	Printing Materials & Supplies	2,000	-	-	-
31601	Office Supplies	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals & Gifts	6,000	-	-	-
33001	Advertising & Promotion Costs	7,000	5,000	4,000	-
33202	Insurance - Content	3,000	3,000	3,000	-
33401	Computer Hardware Maintenance Costs	13,200	13,200	13,200	-
33402	Computer Software upgrade cost	7,200	7,200	7,200	-
33701	Conferences or Workshops	3,000	-	-	-
33705	Course Costs and Fees	5,000	1,000	1,000	-
33707	Training Costs	5,000	-	-	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	13,500
	<b>281397 Standards Development &amp; Monitoring</b>				
30101	Salaries - Established	57,580	30,196	30,196	15,179
30201	Salaries - Non-Established	107,723	159,187	159,187	40,199
30301	Duty Allowance - Established	4,200	4,200	4,200	900
30306	Travelling Allowance - Established	2,738	2,414	2,414	604
30401	Duty Allowance - Non-Established	4,800	4,800	4,800	2,138
30406	Travelling Allowance - Non-Established	6,640	6,640	6,640	2,679
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	6,000	-	-	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	3,240	3,240	3,240	200
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	52,000	52,000	52,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	2,500	-	-	-
33904	Contributions or Subscriptions to other international organizations	25,000	25,000	25,000	3,642
36201	Maintenance of Laboratory and Testing equipment	20,000	20,000	17,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	15,500
	<b>281414 Weights &amp; Measures Regulations</b>				
30101	Salaries - Established	72,788	41,050	41,050	15,698
30201	Salaries - Non-Established	101,837	229,699	229,699	41,834
30301	Duty Allowance - Established	3,750	3,750	3,750	900
30306	Travelling Allowance - Established	2,436	2,113	2,113	604
30401	Duty Allowance - Non-Established	4,500	4,500	4,500	600
30406	Travelling Allowance - Non-Established	11,468	11,468	11,468	2,414
30716	Uniform Allowance	4,000	4,000	4,000	-
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	315

**ANTIGUA ESTIMATES - 2023**

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

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	1,000	1,000	1,000	-
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	Repair or Maintenance of vehicles	4,000	4,000	4,000	-
36201	Maintenance of Laboratory and Testing equipment	15,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	13,700
<b>Total Programme 281 Regulations &amp; Standards</b>		<b>1,235,072</b>	<b>1,241,157</b>	<b>1,241,157</b>	<b>328,736</b>
<b>TOTAL DEPARTMENT 1107 Bureau of Standards</b>		<b>1,235,072</b>	<b>1,241,157</b>	<b>1,241,157</b>	<b>328,736</b>
<b>TOTAL MINISTRY 11 Foreign Affairs and Trade</b>		<b>29,242,165</b>	<b>37,679,959</b>	<b>38,571,418</b>	<b>25,152,096</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>29,242,165</b>	<b>37,679,959</b>	<b>38,571,418</b>	<b>25,152,096</b>

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
2001	Ministry of Agriculture HQ	4,488,373	4,697,853	4,940,033	4,033,899
2002	Agriculture Division	4,794,309	4,639,676	4,858,409	4,073,459
2003	Veterinary & Animal Husbandry	2,502,982	1,991,612	2,028,672	1,807,084
2004	Fisheries Division	1,718,817	1,397,067	1,397,067	1,321,064
2005	Cotton Division	1,126,545	598,745	1,193,312	814,505
2006	Lands Division	-	-	-	197,736
2007	Agricultural Extension Division	2,520,885	2,606,121	2,695,935	1,226,975
2008	Chemistry & Food Technology Division	885,059	831,203	831,203	759,404
2009	Surveys Division	-	-	-	559,286
2012	Development Control Authority	-	-	-	605,800
2013	Barbuda Administrative and General Services	724,424	737,984	761,284	575,548
2014	Plant Protection	1,578,142	-	-	143,704
2015	Statistics Research & Information Technology	567,484	-	-	-
<b>TOTAL 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>20,907,020</b>	<b>17,500,261</b>	<b>18,705,915</b>	<b>16,118,464</b>

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Ministry of Agriculture HQ</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries - Established	254,892	230,796	230,796	193,609
30201	Salaries - Non-Established	125,040	59,040	87,540	59,040
30301	Duty Allowance - Established	12,000	12,000	12,000	8,000
30306	Travelling Allowance - Established	9,660	9,660	10,178	11,899
	<b>300369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	219,696	166,632	238,351	150,194
30201	Salaries - Non-Established	144,000	160,968	160,968	160,968
30301	Duty Allowance - Established	3,600	-	-	28,436
30305	Entertainment Allowance - Established	19,320	3,600	3,600	2,400
30306	Travelling Allowance - Established	-	13,284	39,707	26,245
30401	Duty Allowance - Non-Established	12,000	6,000	6,000	3,000
30406	Travelling Allowance - Non-Established	1,308	1,308	1,308	654
37012	Grants to Organisations or Institutions	15,000	15,000	4,220	-
37034	Expenses of Boards or Committees	55,000	55,000	34,300	-
	<b>300398 Production of Official Statistics</b>				
30101	Salaries - Established	-	67,200	67,200	-
30201	Salaries - Non-Established	-	-	11,655	-
30301	Duty Allowance - Established	-	12,000	12,000	-
30306	Travelling Allowance - Established	-	7,752	7,752	-
31102	Food, water and refreshments	-	6,000	6,000	-
31301	Books & Periodicals	-	5,000	5,000	-
31303	Newsletter & Publications	-	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	-	12,000	12,000	-
31601	Office Supplies	-	12,500	12,500	-
31602	Computer Supplies	-	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	-	12,000	12,000	-
31902	Spare Parts	-	6,600	6,600	-
33001	Advertising & Promotion Costs	-	3,500	3,500	-
33501	Office Cleaning	-	5,000	5,000	-
33508	Household Sundries	-	6,500	6,500	-
33701	Conferences or Workshops	-	2,500	2,500	-
33705	Course Costs and Fees	-	2,500	2,500	-
33707	Training Costs	-	2,500	2,500	-
33710	Audio Visual Materials & Supplies	-	10,000	10,000	-
36006	Maintenance of Buildings	-	45,000	45,000	-
	<b>300497 Pesticides Control Board Secretariat</b>				
30101	Salaries - Established	39,732	39,732	39,732	39,732
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	6,036	6,036	6,036	7,240
30308	Cashier Allowance - Established	1,200	-	-	-
30315	Other allowances and fees - Established	10,000	10,000	3,282	-
31102	Food, water and refreshments	3,000	1,200	1,200	990

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31301	Books & Periodicals	1,840	-	-	-
31307	ID Cards	500	500	500	-
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	-
31601	Office Supplies	5,000	5,000	5,000	1,666
31602	Computer Supplies	5,000	5,000	5,000	4,112
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	1,890
31902	Spare Parts	1,500	1,500	1,500	-
33001	Advertising & Promotion Costs	798	798	798	-
33508	Household Sundries	-	1,000	1,000	-
33605	Express Mail Services	500	-	-	-
33701	Conferences or Workshops	1,500	1,500	1,500	-
33705	Course Costs and Fees	500	-	-	-
33707	Training Costs	500	-	-	-
33904	Contributions or Subscriptions to other international organizations	13,808	3,000	3,000	-
36006	Maintenance of Buildings	12,000	12,000	12,000	-
37034	Expenses of Boards or Committees	66,000	66,000	20,700	-
	<b>300508 Special Events &amp; Activities</b>				
30103	Overtime - Established	-	-	-	70,845
30203	Overtime - Non-Established	-	-	-	21,492
30307	Mileage Allowance - Established	-	-	-	14,781
30407	Mileage Allowance - Non-Established	-	-	-	3,808
30703	Commission and Fees	-	-	-	398
30709	Stipend	15,000	8,000	10,000	5,500
31102	Food, water and refreshments	40,000	40,000	40,000	20,160
31601	Office Supplies	30,000	30,000	30,000	71,134
31602	Computer Supplies	30,000	30,000	40,200	69,750
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	3,483
33101	Security Services	5,980	5,980	6,560	-
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	10,380
34109	Rental or Lease - n.e.c.	18,400	18,400	18,400	200
	<b>300510 Ancillary Services</b>				
30101	Salaries - Established	419,052	418,440	418,440	412,245
30103	Overtime - Established	15,000	10,000	13,500	49,263
30201	Salaries - Non-Established	948,732	945,109	958,688	832,906
30202	Wages - Non-Established	299,246	195,286	207,086	199,040
30203	Overtime - Non-Established	12,000	12,000	29,000	26,697
30301	Duty Allowance - Established	-	-	38,700	15,500
30305	Entertainment Allowance - Established	3,600	3,600	4,100	1,800
30306	Travelling Allowance - Established	27,072	21,036	23,736	10,518
30307	Mileage Allowance - Established	6,000	6,000	6,000	1,661
30308	Cashier Allowance - Established	1,200	1,200	1,200	640
30318	Acting Allowance - Established	1,000	1,000	1,000	80
30401	Duty Allowance - Non-Established	18,000	18,000	18,000	15,865
30406	Travelling Allowance - Non-Established	41,258	41,256	41,256	20,217

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30416	Risk Allowance - Non-Established	3,000	3,000	3,000	-
30716	Uniform Allowance	30,000	30,000	30,000	60,720
30801	Gratuities & Terminal Grants	25,000	25,000	25,000	-
30802	Compensation & Indemnities	1,500	1,500	4,601	-
31301	Books & Periodicals	3,200	3,200	3,200	18,174
31303	Newsletter & Publications	9,200	9,200	9,200	20,914
31501	Medical Supplies	15,000	15,000	15,000	53,139
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,247	1,247	1,247	-
31801	Spraying Materials & Supplies	22,000	22,000	22,000	-
31804	Production Expenses	50,000	20,000	68,000	46,855
31902	Spare Parts	12,503	-	12,503	2,874
33001	Advertising & Promotion Costs	8,500	4,600	17,600	37,498
33401	Computer Hardware Maintenance Costs	25,000	25,000	45,700	60,921
33402	Computer Software upgrade cost	10,600	10,600	10,600	4,380
33501	Office Cleaning	25,000	25,000	25,000	52,685
33508	Household Sundries	30,000	30,000	30,000	62,716
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conferences or Workshops	18,600	18,600	18,600	16,245
33704	Library Assistance Costs	1,000	1,000	1,000	1,000
33705	Course Costs and Fees	14,120	14,120	10,620	-
33901	Contributions or Subscriptions to Caribbean Organizations	375,350	375,350	375,350	365,142
33903	Contributions or Subscriptions to UN Agencies	45,000	45,000	45,000	-
33904	Contributions or Subscriptions to other international organizations	30,000	30,000	-	-
34007	Consulting Services	100,000	100,000	100,000	50,549
34406	Funeral Expenses	600	600	600	200
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	13,853	13,853	40,153	30,054
36006	Maintenance of Buildings	100,000	100,000	100,000	179,152
36101	Repair or Maintenance of vehicles	10,600	10,600	10,600	788
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	9,255
37011	Grants to Individuals	10,796	10,796	6,996	-
37012	Grants to Organisations or Institutions	10,000	10,000	10,000	-
37015	Grant to Statutory Bodies & SOEs	379,200	379,200	379,200	379,200
<b>Total Programme 300 Agriculture</b>		<b>4,425,373</b>	<b>4,324,913</b>	<b>4,567,093</b>	<b>4,030,899</b>
	<b>304 Plant Protection</b>				
	<b>304535 Sanitary and Phyto-sanitary System Management</b>				
31303	Newsletter & Publications	1,000	1,000	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	Conferences or Workshops	2,000	2,000	2,000	-
34401	Research & Development Costs	500	500	500	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
37034	Expenses of Boards or Committees	55,000	55,000	55,000	3,000
<b>Total Programme 304 Plant Protection</b>		<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>3,000</b>
<b>390 General Public Services</b>					
<b>390548 Dog Registration and Control</b>					
30201	Salaries - Non-Established	-	130,500	130,500	-
30203	Overtime - Non-Established	-	12,000	12,000	-
30401	Duty Allowance - Non-Established	-	6,000	6,000	-
30709	Stipend	-	75,600	75,600	-
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	-
31506	Personal Protective Clothing and Equipment	-	15,000	15,000	-
31601	Office Supplies	-	1,440	1,440	-
31602	Computer Supplies	-	1,500	1,500	-
31801	Spraying Materials & Supplies	-	3,500	3,500	-
31803	Animal Feed	-	16,800	16,800	-
31902	Spare Parts	-	2,400	2,400	-
33509	Cleaning Tools and Supplies	-	5,000	5,000	-
33707	Training Costs	-	1,500	1,500	-
36101	Repair or Maintenance of vehicles	-	7,400	7,400	-
<b>Total Programme 390 General Public Services</b>		-	<b>309,940</b>	<b>309,940</b>	-
<b>TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ</b>		<b>4,488,373</b>	<b>4,697,853</b>	<b>4,697,853</b>	<b>4,033,899</b>
<b>02</b>	<b>Agriculture Division</b>				
	<b>271 Pre-School &amp; Primary Education</b>				
	<b>271472 Teaching, Training &amp; Developm.</b>				
30101	Salaries - Established	-	-	-	16,524
<b>Total Programme 271 Pre-School &amp; Primary Education</b>		-	-	-	<b>16,524</b>
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries - Established	364,000	318,468	350,663	347,387
30201	Salaries - Non-Established	127,000	126,225	147,490	153,299
30202	Wages - Non-Established	120,000	61,589	61,589	76,328
30301	Duty Allowance - Established	24,000	12,000	12,000	8,387
30306	Travelling Allowance - Established	20,000	16,212	18,627	17,305
30307	Mileage Allowance - Established	30,000	15,000	15,000	-
30308	Cashier Allowance - Established	4,800	-	4,800	2,708
30406	Travelling Allowance - Non-Established	20,000	3,624	3,624	3,624
30716	Uniform Allowance	10,000	8,000	11,000	5,770
31202	Fuel and Oil	2,000	1,000	1,000	1,342
31204	Tyres	5,000	2,500	2,500	3,540
31501	Medical Supplies	500	500	500	-
31502	Laboratory Supplies	500	500	500	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	30,000	10,000	10,000	24,781
31602	Computer Supplies	20,000	4,000	4,000	10,575
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	2,500	2,500	3,335
33001	Advertising & Promotion Costs	500	500	18,900	-
33101	Security Services	25,000	8,334	3,334	-
33501	Office Cleaning	15,000	3,000	3,000	9,930
33503	Liquid Waste Removal Costs	2,000	-	-	-
33508	Household Sundries	10,000	4,000	8,000	7,200
33509	Cleaning Tools and Supplies	10,000	2,000	2,000	4,135
33707	Training Costs	500	500	500	-
34007	Consulting Services	108,000	9,000	108,000	-
34008	Management Fees	500	500	500	-
34501	Refund of Revenue	1,000	-	-	-
36002	Maintenance of Public Grounds	4,000	4,000	4,000	3,992
36006	Maintenance of Buildings	5,000	2,000	2,000	566
36010	Repair or Maintenance of Roads, Streets, Drains	500	400	400	-
37015	Grant to Statutory Bodies & SOEs	200,000	200,000	200,000	400,000
	<b>300320 Conservation Management</b>				
30101	Salaries - Established	-	209,676	209,676	210,180
30103	Overtime - Established	-	4,000	4,000	4,076
30201	Salaries - Non-Established	-	248,155	259,785	180,816
30202	Wages - Non-Established	-	1,438,729	1,444,729	1,437,164
30203	Overtime - Non-Established	-	20,000	20,000	42,708
30301	Duty Allowance - Established	-	12,000	12,000	-
30306	Travelling Allowance - Established	-	25,368	25,368	25,425
30307	Mileage Allowance - Established	-	15,000	15,000	3,062
30401	Duty Allowance - Non-Established	-	2,200	2,200	2,206
30406	Travelling Allowance - Non-Established	-	29,220	29,220	29,784
30418	Acting Allowance - Non-Established	-	-	-	2,250
30709	Stipend	-	1,000	12,600	13,349
30801	Gratuities & Terminal Grants	-	1,000	13,500	4,500
31102	Food, water and refreshments	10,000	3,000	3,000	6,950
31308	Printing Materials & Supplies	-	500	500	-
31501	Medical Supplies	500	-	-	480
31506	Personal Protective Clothing and Equipment	35,000	20,000	20,000	60,517
31601	Office Supplies	15,000	3,000	8,000	19,855
31602	Computer Supplies	10,000	2,000	11,800	11,407
31801	Spraying Materials & Supplies	15,000	10,000	10,000	-
31804	Production Expenses	30,000	20,000	13,000	43,961
31901	Construction Supplies	50,000	20,000	13,810	4,805
31905	Conservation Materials & supplies	10,000	5,000	5,000	14,377
32001	Medals, Stationary, Seals & Gifts	-	500	-	-
33001	Advertising & Promotion Costs	-	1,000	5,250	588
33101	Security Services	50,000	8,334	3,334	-
33401	Computer Hardware Maintenance Costs	-	500	500	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33402	Computer Software upgrade cost	-	500	500	-
33508	Household Sundries	8,000	4,000	4,000	7,338
33509	Cleaning Tools and Supplies	8,000	4,000	4,000	4,837
33510	Pest Control Supplies	10,000	500	500	-
33701	Conferences or Workshops	-	500	500	-
34007	Consulting Services	-	-	-	30,000
34109	Rental or Lease - n.e.c.	-	2,000	2,000	-
36002	Maintenance of Public Grounds	10,000	2,000	2,000	716
36006	Maintenance of Buildings	8,000	2,000	3,390	2,221
36010	Repair or Maintenance of Roads, Streets, Drains	300	-	-	-
	<b>300369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	283,448	-	-	-
30103	Overtime - Established	20,000	-	-	-
30201	Salaries - Non-Established	161,092	-	-	-
30202	Wages - Non-Established	1,283,769	-	-	-
30203	Overtime - Non-Established	20,000	-	-	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	45,000	-	-	-
30307	Mileage Allowance - Established	20,000	-	-	-
30401	Duty Allowance - Non-Established	10,000	-	-	-
30406	Travelling Allowance - Non-Established	30,000	-	-	-
30709	Stipend	5,000	-	-	-
30801	Gratuities & Terminal Grants	15,000	-	-	-
31102	Food, water and refreshments	10,000	-	-	-
31301	Books & Periodicals	100	-	-	-
31303	Newsletter & Publications	200	-	-	-
31308	Printing Materials & Supplies	500	-	-	-
31501	Medical Supplies	600	-	-	-
31502	Laboratory Supplies	400	-	-	-
31503	Test Equipment and Supplies	400	-	-	-
31601	Office Supplies	25,000	-	-	-
31602	Computer Supplies	15,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	500	-	-	-
33001	Advertising & Promotion Costs	1,000	-	-	-
33401	Computer Hardware Maintenance Costs	1,000	-	-	-
33402	Computer Software upgrade cost	1,000	-	-	-
33501	Office Cleaning	10,000	-	-	-
33503	Liquid Waste Removal Costs	1,000	-	-	-
33508	Household Sundries	10,000	-	-	-
33509	Cleaning Tools and Supplies	10,000	-	-	-
33701	Conferences or Workshops	700	-	-	-
33705	Course Costs and Fees	400	-	-	-
34008	Management Fees	400	-	-	-
34109	Rental or Lease - n.e.c.	5,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
34501	Refund of Revenue	1,000	-	-	-
	<b>300388 Research &amp; Development</b>				
31102	Food, water and refreshments	15,000	-	-	-
31501	Medical Supplies	500	-	-	-
31506	Personal Protective Clothing and Equipment	50,000	-	-	-
31601	Office Supplies	15,000	-	-	-
31602	Computer Supplies	10,000	-	-	-
31801	Spraying Materials & Supplies	15,000	-	-	-
31804	Production Expenses	30,000	-	-	-
31901	Construction Supplies	70,000	-	-	-
31905	Conservation Materials & supplies	20,000	-	-	-
33101	Security Services	50,000	-	-	-
33508	Household Sundries	10,000	-	-	-
33509	Cleaning Tools and Supplies	10,000	-	-	-
33510	Pest Control Supplies	15,000	-	-	-
36002	Maintenance of Public Grounds	15,000	-	-	-
36006	Maintenance of Buildings	10,000	-	-	-
36010	Repair or Maintenance of Roads, Streets, Drains	300	-	-	-
	<b>300508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	12,000	4,000	12,000	2,220
33001	Advertising & Promotion Costs	8,000	-	-	-
33710	Audio Visual Materials & Supplies	10,000	4,000	8,600	-
34109	Rental or Lease - n.e.c.	10,000	3,000	9,000	-
<b>Total Programme 300 Agriculture</b>		<b>3,812,909</b>	<b>2,943,034</b>	<b>3,185,189</b>	<b>3,249,996</b>
	<b>302 Forestry</b>				
	<b>302320 Conservation Management</b>				
30101	Salaries - Established	137,000	250,488	194,613	118,996
30201	Salaries - Non-Established	189,000	-	-	-
30202	Wages - Non-Established	208,000	179,622	181,812	113,619
30301	Duty Allowance - Established	12,000	12,000	12,000	11,225
30306	Travelling Allowance - Established	12,000	12,000	12,000	6,716
30311	Shift Allowance - Established	-	3,600	3,600	136
30321	Personal Allowance - Established	12,000	12,000	12,000	2,000
30709	Stipend	-	-	22,133	-
31102	Food, water and refreshments	10,000	2,000	2,000	3,840
31202	Fuel and Oil	2,000	-	-	-
31204	Tyres	4,000	2,000	2,000	3,260
31301	Books & Periodicals	1,200	-	-	-
31303	Newsletter & Publications	1,000	-	-	-
31308	Printing Materials & Supplies	5,000	500	500	-
31501	Medical Supplies	1,000	-	-	-
31503	Test Equipment and Supplies	1,000	-	-	-
31506	Personal Protective Clothing and Equipment	15,000	3,000	3,000	9,500
31601	Office Supplies	10,000	2,000	2,000	-
31602	Computer Supplies	14,000	2,000	2,000	4,563

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**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	1,000	1,000	-
31801	Spraying Materials & Supplies	10,000	2,500	2,500	-
31804	Production Expenses	15,000	5,000	5,000	13,160
31901	Construction Supplies	50,000	20,000	20,000	79,877
31902	Spare Parts	3,000	2,000	2,000	1,476
31905	Conservation Materials & supplies	10,000	5,000	5,000	7,993
32001	Medals, Stationary, Seals & Gifts	1,000	-	-	-
33001	Advertising & Promotion Costs	1,000	500	1,000	-
33101	Security Services	25,000	8,334	8,334	63,000
33401	Computer Hardware Maintenance Costs	5,000	500	500	-
33402	Computer Software upgrade cost	2,500	500	500	-
33508	Household Sundries	4,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	4,000	2,000	2,000	-
33510	Pest Control Supplies	10,000	500	500	-
33701	Conferences or Workshops	2,000	500	500	-
33707	Training Costs	15,000	500	500	-
34401	Research & Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	15,000	4,000	4,000	299
36006	Maintenance of Buildings	15,000	2,000	2,000	29
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	1,490
	<b>302388 Research &amp; Development</b>				
31202	Fuel and Oil	2,000	-	-	-
31204	Tyres	2,000	-	-	-
31501	Medical Supplies	1,000	-	-	-
31503	Test Equipment and Supplies	1,000	-	-	-
31506	Personal Protective Clothing and Equipment	15,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	5,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	-	-	-
31901	Construction Supplies	25,000	-	-	-
31902	Spare Parts	2,000	-	-	-
31905	Conservation Materials & supplies	15,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	1,000	-	-	-
33001	Advertising & Promotion Costs	1,000	-	-	-
33101	Security Services	25,000	-	-	-
33401	Computer Hardware Maintenance Costs	2,500	-	-	-
33402	Computer Software upgrade cost	200	-	-	-
33508	Household Sundries	1,000	-	-	-
33509	Cleaning Tools and Supplies	1,000	-	-	-
33510	Pest Control Supplies	1,000	-	-	-
33701	Conferences or Workshops	500	-	-	-
33707	Training Costs	500	-	-	-
34401	Research & Development Costs	500	-	-	-
36002	Maintenance of Public Grounds	25,000	-	-	-

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**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
36006	Maintenance of Buildings	15,000	-	-	-
36206	Other Repairs and Maintenance Costs	5,000	-	-	-
<b>Total Programme 302 Forestry</b>		<b>981,400</b>	<b>541,544</b>	<b>510,492</b>	<b>441,179</b>
	<b>304 Plant Protection</b>				
	<b>304334 Environmental Legislation &amp; Monitoring</b>				
31601	Office Supplies	-	2,500	2,500	-
31602	Computer Supplies	-	2,500	2,500	-
	<b>304379 Public Awareness</b>				
31303	Newsletter & Publications	-	7,500	7,500	-
31602	Computer Supplies	-	2,000	2,000	-
33003	Public Awareness Expenses	-	35,000	6,000	-
33701	Conferences or Workshops	-	1,000	1,000	-
33707	Training Costs	-	500	500	-
33710	Audio Visual Materials & Supplies	-	500	500	-
	<b>304449 National Disaster Mitigation</b>				
31102	Food, water and refreshments	-	1,000	15,230	-
31303	Newsletter & Publications	-	1,000	1,000	-
31307	ID Cards	-	500	500	-
31502	Laboratory Supplies	-	2,500	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	5,000	-
33003	Public Awareness Expenses	-	2,000	2,000	-
33510	Pest Control Supplies	-	10,000	10,000	-
33605	Express Mail Services	-	1,500	1,500	-
33707	Training Costs	-	5,000	5,000	-
34422	Contingency Costs	-	10,000	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	-
	<b>304455 Plant Quarantine &amp; Inspection</b>				
30101	Salaries - Established	-	176,804	165,204	41,322
30103	Overtime - Established	-	50,000	75,000	-
30203	Overtime - Non-Established	-	30,000	30,000	-
30306	Travelling Allowance - Established	-	19,932	19,932	5,436
30307	Mileage Allowance - Established	-	25,400	25,400	-
30311	Shift Allowance - Established	-	5,000	5,000	1,800
30314	On-call Allowance - Established	-	500	500	-
30315	Other allowances and fees - Established	-	500	500	-
30415	Other allowances and fees - Non-Established	-	500	500	-
31502	Laboratory Supplies	-	13,500	13,500	-
33510	Pest Control Supplies	-	10,000	10,000	-

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**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33707	Training Costs	-	500	500	-
	<b>304456 Pest Management &amp; Control</b>				
30101	Salaries - Established	-	75,269	75,269	26,982
30201	Salaries - Non-Established	-	58,824	63,824	29,409
30301	Duty Allowance - Established	-	12,000	12,000	6,000
30306	Travelling Allowance - Established	-	7,848	7,848	3,018
30307	Mileage Allowance - Established	-	16,200	16,200	-
30315	Other allowances and fees - Established	-	5,000	5,000	-
30321	Personal Allowance - Established	-	12,000	12,000	6,000
30406	Travelling Allowance - Non-Established	-	3,625	3,625	-
30407	Mileage Allowance - Non-Established	-	5,000	5,000	-
30415	Other allowances and fees - Non-Established	-	1,000	1,000	-
30803	Compensation for Damaged Property	-	500	500	-
31502	Laboratory Supplies	-	18,500	18,500	-
31801	Spraying Materials & Supplies	-	2,500	2,500	-
33510	Pest Control Supplies	-	7,500	7,500	-
33604	Air Freight Expenses	-	500	500	-
33605	Express Mail Services	-	500	500	-
33701	Conferences or Workshops	-	4,000	4,000	-
33705	Course Costs and Fees	-	750	750	-
33707	Training Costs	-	750	750	-
34001	Project Management	-	1,000	1,000	-
34007	Consulting Services	-	3,000	3,000	-
	<b>304510 Ancillary Services</b>				
30201	Salaries - Non-Established	-	54,876	54,876	12,438
30202	Wages - Non-Established	-	69,420	69,420	36,005
30203	Overtime - Non-Established	-	4,000	4,000	-
30315	Other allowances and fees - Established	-	1,000	1,000	-
30406	Travelling Allowance - Non-Established	-	7,250	7,250	-
30407	Mileage Allowance - Non-Established	-	3,000	7,000	-
30716	Uniform Allowance	-	18,000	18,000	-
31102	Food, water and refreshments	-	11,000	11,000	-
31201	Vehicle supplies and parts	-	2,000	2,000	-
31202	Fuel and Oil	-	2,500	2,500	-
31204	Tyres	-	2,500	2,500	-
31301	Books & 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	Repair and/or Maintenance of Furniture or Equipment	-	5,000	5,000	-
32001	Medals, Stationary, Seals & Gifts	-	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	-	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33403	Computer Software Licensing & Fees	-	10,000	10,000	-
33501	Office Cleaning	-	3,500	3,500	-
33508	Household Sundries	-	2,500	2,500	-
33509	Cleaning Tools and Supplies	-	5,000	5,000	-
34007	Consulting Services	-	2,500	2,500	54,000
36002	Maintenance of Public Grounds	-	2,750	2,750	-
36101	Repair or Maintenance of vehicles	-	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	-	4,800	4,800	-
37034	Expenses of Boards or Committees	-	215,100	215,100	143,350
<b>Total Programme 304 Plant Protection</b>		-	<b>1,155,098</b>	<b>1,162,728</b>	<b>365,760</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>4,794,309</b>	<b>4,639,676</b>	<b>4,639,676</b>	<b>4,073,459</b>
<b>03</b>	<b>Veterinary &amp; Animal Husbandry</b>				
	<b>307 Veterinary &amp; Animal Husbandry Services</b>				
	<b>307301 Accounting</b>				
30101	Salaries - Established	105,372	105,372	105,372	83,132
30103	Overtime - Established	-	-	-	58,103
30201	Salaries - Non-Established	86,548	-	66,942	53,397
30202	Wages - Non-Established	-	64,050	-	7,232
30203	Overtime - Non-Established	-	-	-	1,801
30301	Duty Allowance - Established	-	-	-	4,500
30308	Cashier Allowance - Established	2,400	2,400	2,400	1,552
30315	Other allowances and fees - Established	18,000	9,000	9,000	5,250
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	4,010
31301	Books & Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	12,000	12,000	12,000	28,885
31602	Computer Supplies	20,000	20,000	20,000	20,660
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	2,990
33001	Advertising & Promotion Costs	500	500	500	500
33501	Office Cleaning	8,000	8,000	8,000	3,010
33508	Household Sundries	5,000	5,000	5,000	14,845
37034	Expenses of Boards or Committees	37,620	37,620	37,620	28,380
	<b>307360 Livestock Improvement</b>				
30101	Salaries - Established	254,160	225,096	225,096	214,428
30201	Salaries - Non-Established	55,636	22,260	59,800	42,294
30202	Wages - Non-Established	328,866	328,866	328,866	320,725
30203	Overtime - Non-Established	30,000	30,000	30,000	29,883
30301	Duty Allowance - Established	9,000	9,000	9,000	3,750
30306	Travelling Allowance - Established	16,908	13,284	13,284	9,660
30307	Mileage Allowance - Established	30,000	30,000	4,042	3,904
30308	Cashier Allowance - Established	-	-	-	500
30406	Travelling Allowance - Non-Established	3,624	-	3,624	-
31501	Medical Supplies	8,000	8,000	8,000	990
31605	Repair and/or Maintenance of Furniture or Equipment	1,500	1,500	1,500	1,126

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31801	Spraying Materials & Supplies	1,500	1,500	1,500	-
31803	Animal Feed	12,000	12,000	12,000	-
31804	Production Expenses	1,200	1,200	1,200	600
31901	Construction Supplies	2,500	2,500	2,500	1,570
31902	Spare Parts	2,500	2,500	2,500	-
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	-
33701	Conferences or Workshops	500	500	500	500
33707	Training Costs	500	500	500	-
34401	Research & Development Costs	1,500	1,500	1,500	281
34410	Livestock Breeding & Impounding Costs	1,500	1,500	1,500	97
36001	Maintaining Animal Pastures	100,000	100,000	100,000	2,905
36006	Maintenance of Buildings	2,500	2,500	2,500	1,485
36101	Repair or Maintenance of vehicles	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	-
	<b>307412 Veterinary Services</b>				
30101	Salaries - Established	284,616	201,408	217,220	201,089
30202	Wages - Non-Established	467,808	475,808	475,808	437,560
30203	Overtime - Non-Established	45,000	30,000	30,000	28,329
30301	Duty Allowance - Established	12,000	12,000	13,138	13,500
30306	Travelling Allowance - Established	29,484	23,448	25,460	23,448
30307	Mileage Allowance - Established	10,000	10,000	10,000	297
30315	Other allowances and fees - Established	-	-	-	-701
31501	Medical Supplies	8,000	8,000	8,000	3,531
31502	Laboratory Supplies	2,500	2,500	2,500	1,126
31506	Personal Protective Clothing and Equipment	30,000	26,000	26,000	41,976
33102	Arms and Ammunition	3,000	3,000	3,000	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	44,000
33507	Sterilization Services & Supplies	20,000	20,000	20,000	17,258
34001	Project Management	1,500	1,500	1,500	1,200
36002	Maintenance of Public Grounds	36,000	36,000	36,000	33,000
36101	Repair or Maintenance of vehicles	3,500	3,500	3,500	2,226
<b>Total Programme 307 Veterinary &amp; Animal Husbandry Services</b>		<b>2,193,042</b>	<b>1,991,612</b>	<b>2,028,672</b>	<b>1,807,084</b>
	<b>390 General Public Services</b>				
	<b>390548 Dog Registration and Control</b>				
30201	Salaries - Non-Established	130,500	-	-	-
30203	Overtime - Non-Established	12,000	-	-	-
30401	Duty Allowance - Non-Established	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	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
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	Repair or Maintenance of vehicles	7,400	-	-	-
<b>Total Programme 390 General Public Services</b>		<b>309,940</b>	-	-	-
<b>TOTAL DEPARTMENT 2003 Veterinary &amp; Animal Husbandry</b>		<b>2,502,982</b>	<b>1,991,612</b>	<b>1,991,612</b>	<b>1,807,084</b>
<b>04</b>	<b>Fisheries Division</b>				
	<b>303 Fisheries</b>				
	<b>303313 Coastal Biodiversity Management</b>				
30101	Salaries - Established	104,292	104,292	104,292	104,292
30201	Salaries - Non-Established	120,083	39,732	39,732	39,732
30301	Duty Allowance - Established	9,000	9,000	18,000	9,094
30306	Travelling Allowance - Established	19,128	13,788	15,588	13,788
30307	Mileage Allowance - Established	1,200	1,200	1,200	-
30406	Travelling Allowance - Non-Established	3,600	3,600	3,600	3,600
30716	Uniform Allowance	2,000	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	20,098	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	661
	<b>303398 Production of Official Statistics</b>				
30101	Salaries - Established	142,632	148,308	151,608	148,308
30201	Salaries - Non-Established	55,325	34,056	34,056	34,056
30301	Duty Allowance - Established	12,000	12,000	12,000	6,000
30306	Travelling Allowance - Established	11,376	11,376	11,376	15,470
30307	Mileage Allowance - Established	1,800	1,800	1,800	-
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	2,724
30407	Mileage Allowance - Non-Established	600	600	600	-
31905	Conservation Materials & supplies	1,000	1,000	1,000	-
	<b>303472 Teaching, Training, &amp; Development</b>				
30101	Salaries - Established	39,732	39,732	39,732	39,732
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
33701	Conferences or Workshops	1,000	1,000	1,000	-
	<b>303510 Ancillary Services</b>				
30101	Salaries - Established	107,268	107,268	107,268	91,908
30201	Salaries - Non-Established	93,156	72,384	72,384	93,658
30306	Travelling Allowance - Established	-	-	-	3,624
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
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	19,941

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31602	Computer Supplies	10,000	10,000	10,000	9,212
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	2,000	2,000	-
33501	Office Cleaning	15,000	15,000	15,000	13,562
33801	Electricity Cost	7,000	18,000	3,900	-
36206	Other Repairs and Maintenance Costs	6,000	16,000	1,542	-
	<b>303511 Fisheries Complex Management</b>				
30201	Salaries - Non-Established	350,755	350,755	374,475	401,417
30202	Wages - Non-Established	459,518	239,824	239,824	233,071
30301	Duty Allowance - Established	-	-	-	1,813
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	8,500
30406	Travelling Allowance - Non-Established	7,764	7,764	7,764	4,164
30407	Mileage Allowance - Non-Established	600	600	600	-
30418	Acting Allowance - Non-Established	4,000	4,000	4,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
30801	Gratuities & Terminal Grants	11,480	11,480	11,480	11,480
31804	Production Expenses	2,000	2,000	2,000	-
31902	Spare Parts	20,000	20,000	20,000	726
33507	Sterilization Services & Supplies	15,000	15,000	15,000	7,336
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
<b>Total Programme 303 Fisheries</b>		<b>1,718,817</b>	<b>1,397,067</b>	<b>1,397,067</b>	<b>1,321,064</b>
<b>TOTAL DEPARTMENT 2004 Fisheries Division</b>		<b>1,718,817</b>	<b>1,397,067</b>	<b>1,397,067</b>	<b>1,321,064</b>
<b>05</b>	<b>Cotton Division</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries - Established	44,484	55,572	55,572	50,288
30201	Salaries - Non-Established	85,200	-	-	-
30308	Cashier Allowance - Established	3,600	2,400	2,400	1,923
31102	Food, water and refreshments	3,000	2,500	2,500	2,280
31601	Office Supplies	3,000	1,500	1,500	1,391
31602	Computer Supplies	3,500	2,500	5,500	1,220
33508	Household Sundries	3,000	1,800	1,800	1,743
36002	Maintenance of Public Grounds	2,500	1,000	1,000	1,000
36006	Maintenance of Buildings	10,000	10,000	10,000	17,470
	<b>300312 Budget Management</b>				
31601	Office Supplies	-	-	1,000	-
	<b>300320 Conservation Management</b>				
30101	Salaries - Established	-	34,056	34,056	-
30202	Wages - Non-Established	3,023	3,023	3,023	-
30306	Travelling Allowance - Established	-	3,624	3,624	-
30307	Mileage Allowance - Established	-	2,000	2,000	-
31506	Personal Protective Clothing and Equipment	5,000	3,000	3,000	11,030
31601	Office Supplies	3,000	2,000	2,000	1,994
31602	Computer Supplies	3,500	1,500	1,500	450
31801	Spraying Materials & Supplies	3,000	3,000	3,000	3,000
31804	Production Expenses	3,800	3,800	3,800	3,709

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31905	Conservation Materials & supplies	5,000	5,000	5,000	4,895
	<b>300388 Research &amp; Development</b>				
30101	Salaries - Established	42,504	42,504	42,504	42,504
30103	Overtime - Established	10,000	8,000	8,000	24,234
30202	Wages - Non-Established	195,210	195,210	195,210	75,925
30203	Overtime - Non-Established	10,000	10,000	10,000	29,978
30306	Travelling Allowance - Established	3,624	3,624	3,624	3,624
30307	Mileage Allowance - Established	2,000	3,000	3,000	1,882
31308	Printing Materials & Supplies	-	2,000	12,180	2,000
31502	Laboratory Supplies	3,000	3,000	3,000	1,770
31506	Personal Protective Clothing and Equipment	5,000	2,500	2,500	8,100
31601	Office Supplies	3,000	2,832	2,832	13,970
31804	Production Expenses	3,500	3,500	16,300	16,555
31902	Spare Parts	3,000	2,800	2,800	2,660
33101	Security Services	180,000	180,000	171,818	15,561
33508	Household Sundries	4,000	1,500	1,500	5,277
	<b>300398 Production of Official Statistics</b>				
30101	Salaries - Established	22,428	-	22,428	-
30202	Wages - Non-Established	-	-	99,587	96,918
30709	Stipend	6,000	-	7,370	2,485
31308	Printing Materials & Supplies	3,000	-	1,800	1,800
31601	Office Supplies	4,000	-	2,832	2,453
31602	Computer Supplies	10,000	-	9,790	1,788
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	-	4,632	4,575
36206	Other Repairs and Maintenance Costs	4,000	-	2,500	2,500
	<b>300512 Measurement, Testing &amp; Evaluation</b>				
30101	Salaries - Established	47,436	-	47,436	47,023
30201	Salaries - Non-Established	45,789	-	45,789	24,873
30202	Wages - Non-Established	185,111	-	185,111	177,398
30301	Duty Allowance - Established	9,000	-	12,000	8,922
30306	Travelling Allowance - Established	6,036	-	8,048	5,983
30406	Travelling Allowance - Non-Established	-	-	6,036	-
31102	Food, water and refreshments	3,500	-	2,000	3,945
31308	Printing Materials & Supplies	3,000	-	3,000	2,951
31501	Medical Supplies	1,000	-	1,000	972
31502	Laboratory Supplies	1,800	-	1,800	1,705
31503	Test Equipment and Supplies	2,000	-	2,000	1,830
31506	Personal Protective Clothing and Equipment	5,000	-	5,000	4,750
31601	Office Supplies	3,000	-	-	10,773
31602	Computer Supplies	3,500	-	3,500	569
31605	Repair and/or Maintenance of Furniture or Equipment	1,800	-	1,800	1,695
31801	Spraying Materials & Supplies	7,000	-	7,000	8,728
31804	Production Expenses	11,200	-	11,200	9,356
31902	Spare Parts	2,000	-	-	2,000
31905	Conservation Materials & supplies	3,000	-	3,000	9,379

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33101	Security Services	64,000	-	38,020	-
33508	Household Sundries	6,000	-	3,500	13,374
33509	Cleaning Tools and Supplies	5,000	-	3,000	12,902
36002	Maintenance of Public Grounds	5,000	-	33,090	5,000
36206	Other Repairs and Maintenance Costs	1,500	-	1,500	1,425
<b>Total Programme 300 Agriculture</b>		<b>1,126,545</b>	<b>598,745</b>	<b>1,193,312</b>	<b>814,505</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>1,126,545</b>	<b>598,745</b>	<b>598,745</b>	<b>814,505</b>
<b>06</b>	<b>Lands Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250354 Land Distribution Management</b>				
30101	Salaries - Established	-	-	-	124,901
30201	Salaries - Non-Established	-	-	-	33,836
30202	Wages - Non-Established	-	-	-	18,478
30301	Duty Allowance - Established	-	-	-	6,000
30306	Travelling Allowance - Established	-	-	-	11,124
30406	Travelling Allowance - Non-Established	-	-	-	3,397
<b>Total Programme 250 Infrastructural Development</b>		-	-	-	<b>197,736</b>
<b>TOTAL DEPARTMENT 2006 Lands Division</b>		-	-	-	<b>197,736</b>
<b>07</b>	<b>Agricultural Extension Division</b>				
	<b>309 Extension Services</b>				
	<b>309301 Accounting</b>				
30101	Salaries - Established	202,092	202,092	215,952	193,734
30103	Overtime - Established	5,000	5,000	5,000	-
30201	Salaries - Non-Established	46,149	46,149	46,149	42,952
30308	Cashier Allowance - Established	-	-	-	1,392
30716	Uniform Allowance	1,500	1,500	1,500	1,157
31102	Food, water and refreshments	15,000	10,000	10,000	3,489
31501	Medical Supplies	5,000	5,000	5,000	590
31601	Office Supplies	15,000	10,000	10,000	12,903
31602	Computer Supplies	15,000	10,000	10,000	9,120
31605	Repair and/or Maintenance of Furniture or Equipment	8,000	5,000	5,000	7,730
32001	Medals, Stationary, Seals & Gifts	5,000	2,500	2,500	-
33001	Advertising & Promotion Costs	10,000	5,000	5,000	-
33002	Marketing Costs	5,000	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	15,000	15,000	15,000	7,980
33501	Office Cleaning	15,000	15,000	15,000	758
33508	Household Sundries	15,000	10,000	10,000	8,114
34109	Rental or Lease - n.e.c.	75,000	66,000	66,000	30,300
	<b>309354 Land Distribution Management</b>				
30101	Salaries - Established	59,160	59,160	59,160	59,160
30201	Salaries - Non-Established	200,208	200,208	214,222	184,834
30202	Wages - Non-Established	73,288	20,488	59,188	20,869
30301	Duty Allowance - Established	-	9,000	9,000	-
30306	Travelling Allowance - Established	-	6,036	6,036	-
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,733

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30406	Travelling Allowance - Non-Established	33,564	33,564	39,304	30,377
30418	Acting Allowance - Non-Established	50,000	50,000	50,000	2,694
30716	Uniform Allowance	10,000	5,000	5,000	2,280
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31201	Vehicle supplies and parts	10,000	5,000	5,000	705
31202	Fuel and Oil	10,000	7,000	7,000	1,223
31506	Personal Protective Clothing and Equipment	15,000	10,000	10,000	8,978
31901	Construction Supplies	10,000	5,000	5,000	1,125
36002	Maintenance of Public Grounds	1,000	1,000	1,000	5,990
36006	Maintenance of Buildings	5,000	2,000	2,000	6,414
36009	Maintenance of Ponds and Dams	200,000	200,000	200,000	16,000
36010	Repair or Maintenance of Roads, Streets, Drains	250,000	500,000	500,000	30,000
36206	Other Repairs and Maintenance Costs	150,000	150,000	150,000	37,350
	<b>309418 Security Services</b>				
30202	Wages - Non-Established	43,056	43,056	43,056	43,809
30203	Overtime - Non-Established	15,000	15,000	30,000	13,472
30417	Substitute Allowance - Non-Established	15,000	15,000	15,000	8,627
30709	Stipend	11,180	11,180	11,180	14,839
30716	Uniform Allowance	10,000	5,000	5,000	1,710
	<b>309472 Teaching, Training &amp; Development</b>				
30101	Salaries - Established	333,000	333,000	333,000	254,112
30201	Salaries - Non-Established	72,792	72,792	72,792	63,001
30202	Wages - Non-Established	17,940	17,940	17,940	18,253
30301	Duty Allowance - Established	21,000	21,000	23,500	18,500
30306	Travelling Allowance - Established	31,884	31,884	31,884	18,499
30307	Mileage Allowance - Established	20,000	20,000	20,000	9,282
30406	Travelling Allowance - Non-Established	10,872	10,872	10,872	10,769
30709	Stipend	-	-	-	3,000
31308	Printing Materials & Supplies	15,000	7,000	7,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31801	Spraying Materials & Supplies	15,000	10,000	10,000	4,975
31804	Production Expenses	15,000	10,000	10,000	990
33510	Pest Control Supplies	5,000	2,500	2,500	945
33707	Training Costs	100,000	75,000	75,000	-
33804	Telephone Cost	5,000	5,000	5,000	-
33807	Internet Connectivity Costs	5,000	5,000	5,000	-
	<b>309508 Special Events &amp; Activities</b>				
30709	Stipend	78,000	78,000	78,000	-
31102	Food, water and refreshments	100,000	100,000	100,000	2,100
31901	Construction Supplies	5,000	2,500	2,500	1,986
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	8,155
33001	Advertising & Promotion Costs	15,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
	<b>Total Programme 309 Extension Services</b>	<b>2,520,885</b>	<b>2,606,121</b>	<b>2,695,935</b>	<b>1,226,975</b>
	<b>TOTAL DEPARTMENT 2007 Agricultural Extension Division</b>	<b>2,520,885</b>	<b>2,606,121</b>	<b>2,606,121</b>	<b>1,226,975</b>

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>08</b>	<b>Chemistry &amp; Food Technology Division</b>				
	<b>450 National Lab Services</b>				
	<b>450434 Laboratory Analytical Services</b>				
30101	Salaries - Established	429,453	389,725	389,725	363,144
30201	Salaries - Non-Established	269,069	247,793	247,793	258,307
30202	Wages - Non-Established	101,229	101,229	101,229	62,662
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30306	Travelling Allowance - Established	31,908	41,456	41,456	30,696
30307	Mileage Allowance - Established	2,400	-	-	-
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30315	Other allowances and fees - Established	21,600	21,600	21,600	21,600
31102	Food, water and refreshments	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	487
31602	Computer Supplies	500	500	500	-
33508	Household Sundries	500	500	500	308
36002	Maintenance of Public Grounds	12,000	12,000	12,000	9,000
<b>Total Programme 450 National Lab Services</b>		<b>885,059</b>	<b>831,203</b>	<b>831,203</b>	<b>759,404</b>
<b>TOTAL DEPARTMENT 2008 Chemistry &amp; Food Technology Division</b>		<b>885,059</b>	<b>831,203</b>	<b>831,203</b>	<b>759,404</b>
<b>09</b>	<b>Surveys Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250400 Surveys &amp; Mapping</b>				
30101	Salaries - Established	-	-	-	392,459
30201	Salaries - Non-Established	-	-	-	18,270
30202	Wages - Non-Established	-	-	-	110,060
30301	Duty Allowance - Established	-	-	-	5,742
30306	Travelling Allowance - Established	-	-	-	5,521
30308	Cashier Allowance - Established	-	-	-	600
30310	Allowance in lieu of Private Practice - Established	-	-	-	20,097
30401	Duty Allowance - Non-Established	-	-	-	4,725
30406	Travelling Allowance - Non-Established	-	-	-	1,812
<b>Total Programme 250 Infrastructural Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>559,286</b>
<b>TOTAL DEPARTMENT 2009 Surveys Division</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>559,286</b>
<b>12</b>	<b>Development Control Authority</b>				
	<b>250 Infrastructural Development</b>				
	<b>250447 Building Regul.Enforcement</b>				
30201	Salaries - Non-Established	-	-	-	371,000
30401	Duty Allowance - Non-Established	-	-	-	12,000
30404	Housing Allowance - Non-Established	-	-	-	3,419
30405	Entertainment Allowance - Non-Established	-	-	-	2,052
30406	Travelling Allowance - Non-Established	-	-	-	12,544

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30418	Acting Allowance - Non-Established	-	-	-	1,399
	<b>250448 G.I.S &amp; Planning</b>				
30201	Salaries - Non-Established	-	-	-	45,039
30202	Wages - Non-Established	-	-	-	24,255
30709	Stipend	-	-	-	2,100
	<b>250498 Janitorial services</b>				
30202	Wages - Non-Established	-	-	-	9,299
	<b>250510 Ancillary Services</b>				
30201	Salaries - Non-Established	-	-	-	119,693
30401	Duty Allowance - Non-Established	-	-	-	3,000
<b>Total Programme 250 Infrastructural Development</b>		-	-	-	<b>605,800</b>
<b>TOTAL DEPARTMENT 2012 Development Control Authority</b>		-	-	-	<b>605,800</b>
<b>13</b>	<b>Barbuda Administrative and General Services</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	64,254	64,254	64,254	85,962
30201	Salaries - Non-Established	92,964	92,964	92,964	99,417
30308	Cashier Allowance - Established	3,600	3,600	3,600	3,280
34417	Bank Charges	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	126,000	126,000	126,000	126,000
	<b>390367 Passport and Visa Services</b>				
30101	Salaries - Established	23,718	23,718	23,718	20,268
30201	Salaries - Non-Established	-	-	-	1,817
	<b>390371 Postal Services</b>				
30201	Salaries - Non-Established	23,688	23,688	23,688	5,451
	<b>390387 Repairs &amp; Maintenance Services</b>				
30101	Salaries - Established	22,440	-	-	-
30201	Salaries - Non-Established	43,704	43,704	43,704	24,287
31201	Vehicle supplies and parts	15,000	20,000	20,000	-
31202	Fuel and Oil	10,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	-	-	500	-
36006	Maintenance of Buildings	10,000	10,000	32,800	4,637
36101	Repair or Maintenance of vehicles	7,000	10,000	10,000	180
	<b>390418 Security Services</b>				
30202	Wages - Non-Established	57,356	57,356	57,356	57,308
30203	Overtime - Non-Established	10,000	10,000	10,000	6,527
	<b>390498 Janitorial Services</b>				
30202	Wages - Non-Established	35,828	35,828	35,828	35,818
33508	Household Sundries	3,000	3,000	3,000	201
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	450
36002	Maintenance of Public Grounds	10,000	10,000	10,000	2,700
	<b>390510 Ancillary Services</b>				
30201	Salaries - Non-Established	48,000	48,000	48,000	48,000

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30202	Wages - Non-Established	19,136	19,136	19,136	19,110
30301	Duty Allowance - Established	24,000	24,000	24,000	13,000
30306	Travelling Allowance - Established	6,036	6,036	6,036	3,359
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	5,000
30417	Substitute Allowance - Non-Established	12,000	12,000	12,000	7,646
30709	Stipend	2,000	2,000	2,000	-
30801	Gratuities & Terminal Grants	-	18,000	18,000	-
31002	Ticket Expenses	4,200	4,200	4,200	935
31102	Food, water and refreshments	10,000	15,000	15,000	282
31308	Printing Materials & Supplies	7,000	7,000	7,000	437
31601	Office Supplies	6,000	6,000	6,000	3,336
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33606	Sea Freight Expenses	1,500	1,500	1,500	140
<b>Total Programme 390 General Public Services</b>		<b>724,424</b>	<b>737,984</b>	<b>761,284</b>	<b>575,548</b>
<b>TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services</b>		<b>724,424</b>	<b>737,984</b>	<b>737,984</b>	<b>575,548</b>
<b>14</b>	<b>Plant Protection</b>				
	<b>304 Plant Protection</b>				
	<b>304369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	106,210	-	-	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	7,848	-	-	-
30321	Personal Allowance - Established	12,000	-	-	-
30709	Stipend	215,100	-	-	-
31001	Subsistence Allowance	1,000	-	-	-
31002	Ticket Expenses	1,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	1,500	-	-	-
33710	Audio Visual Materials & Supplies	3,000	-	-	-
34401	Research & Development Costs	2,000	-	-	-
34417	Bank Charges	1,000	-	-	-
34422	Contingency Costs	1,500	-	-	-
37036	Transfers to Special/Emergency Funds	5,000	-	-	-
	<b>304379 Public Awareness</b>				
31001	Subsistence Allowance	4,000	-	-	-
31002	Ticket Expenses	4,000	-	-	-
31303	Newsletter & Publications	7,500	-	-	-
33003	Public Awareness Expenses	30,000	-	-	-
33701	Conferences or Workshops	2,500	-	-	-
33707	Training Costs	1,000	-	-	-
33710	Audio Visual Materials & Supplies	3,000	-	-	-
	<b>304434 Laboratory Analytical Services</b>				
30101	Salaries - Established	64,561	-	-	-
30306	Travelling Allowance - Established	10,875	-	-	-

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30307	Mileage Allowance - Established	4,000	-	-	-
30316	Risk Allowance - Established	2,000	-	-	-
30317	Substitute Allowance - Established	2,000	-	-	-
31301	Books & Periodicals	3,000	-	-	-
31502	Laboratory Supplies	30,000	-	-	-
31503	Test Equipment and Supplies	15,000	-	-	-
31506	Personal Protective Clothing and Equipment	3,000	-	-	-
31902	Spare Parts	5,000	-	-	-
33605	Express Mail Services	7,500	-	-	-
34007	Consulting Services	5,000	-	-	-
34401	Research & Development Costs	5,000	-	-	-
36201	Maintenance of Laboratory and Testing equipment	5,000	-	-	-
	<b>304455 Plant Quarantine &amp; Inspection</b>				
30101	Salaries - Established	290,556	-	-	38,985
30201	Salaries - Non-Established	32,419	-	-	-
30306	Travelling Allowance - Established	-	-	-	5,025
30307	Mileage Allowance - Established	4,000	-	-	-
30311	Shift Allowance - Established	-	-	-	1,664
30407	Mileage Allowance - Non-Established	2,000	-	-	-
31502	Laboratory Supplies	10,000	-	-	-
31503	Test Equipment and Supplies	5,000	-	-	-
31506	Personal Protective Clothing and Equipment	2,500	-	-	-
32001	Medals, Stationary, Seals & Gifts	2,500	-	-	-
33402	Computer Software upgrade cost	7,500	-	-	-
33403	Computer Software Licensing & Fees	5,000	-	-	-
33705	Course Costs and Fees	8,500	-	-	-
36201	Maintenance of Laboratory and Testing equipment	2,500	-	-	-
	<b>304456 Pest Management &amp; Control</b>				
30101	Salaries - Established	185,062	-	-	17,988
30201	Salaries - Non-Established	32,419	-	-	20,658
30301	Duty Allowance - Established	-	-	-	4,000
30306	Travelling Allowance - Established	13,286	-	-	2,012
30307	Mileage Allowance - Established	2,000	-	-	-
30321	Personal Allowance - Established	-	-	-	4,000
30407	Mileage Allowance - Non-Established	1,500	-	-	-
31503	Test Equipment and Supplies	10,000	-	-	-
31801	Spraying Materials & Supplies	10,000	-	-	-
33510	Pest Control Supplies	15,000	-	-	-
33701	Conferences or Workshops	4,500	-	-	-
34007	Consulting Services	3,000	-	-	-
34401	Research & Development Costs	3,000	-	-	-
36101	Repair or Maintenance of vehicles	5,000	-	-	-
	<b>304508 Special Events &amp; Activities</b>				
31001	Subsistence Allowance	2,000	-	-	-
31102	Food, water and refreshments	25,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31308	Printing Materials & Supplies	2,000	-	-	-
31601	Office Supplies	5,000	-	-	-
34007	Consulting Services	40,000	-	-	-
<u>34422</u>	<u>Contingency Costs</u>	<u>7,500</u>	-	-	-
	<b>304510 Ancillary Services</b>				
30201	Salaries - Non-Established	24,876	-	-	12,799
30202	Wages - Non-Established	43,680	-	-	36,573
30716	Uniform Allowance	30,000	-	-	-
31102	Food, water and refreshments	45,000	-	-	-
31201	Vehicle supplies and parts	7,000	-	-	-
31202	Fuel and Oil	12,500	-	-	-
31204	Tyres	7,500	-	-	-
31307	ID Cards	3,500	-	-	-
31506	Personal Protective Clothing and Equipment	12,500	-	-	-
31601	Office Supplies	40,000	-	-	-
31602	Computer Supplies	3,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	1,500	-	-	-
33401	Computer Hardware Maintenance Costs	2,500	-	-	-
33501	Office Cleaning	3,500	-	-	-
33508	Household Sundries	2,500	-	-	-
33509	Cleaning Tools and Supplies	5,000	-	-	-
36002	Maintenance of Public Grounds	2,750	-	-	-
36006	Maintenance of Buildings	2,000	-	-	-
36101	Repair or Maintenance of vehicles	2,000	-	-	-
36206	Other Repairs and Maintenance Costs	2,000	-	-	-
<b>Total Programme 304 Plant Protection</b>		<b>1,578,142</b>	-	-	<b>143,704</b>
<b>TOTAL DEPARTMENT 2014 Plant Protection</b>		<b>1,578,142</b>	-	-	<b>143,704</b>
<b>15</b>	<b>Statistics Research &amp; Information Technology</b>				
	<b>300 Agriculture</b>				
	<b>300398 Production of Official Statistics</b>				
30101	Salaries - Established	385,356	-	-	-
30201	Salaries - Non-Established	51,276	-	-	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	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	Repair and/or Maintenance of Furniture or Equipment	12,000	-	-	-
31902	Spare Parts	6,600	-	-	-
33001	Advertising & Promotion Costs	3,500	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33501	Office Cleaning	5,000	-	-	-
33508	Household Sundries	6,500	-	-	-
33701	Conferences or Workshops	2,500	-	-	-
33705	Course Costs and Fees	2,500	-	-	-
33707	Training Costs	2,500	-	-	-
33710	Audio Visual Materials & Supplies	10,000	-	-	-
36006	Maintenance of Buildings	4,500	-	-	-
<b>Total Programme 300 Agriculture</b>		<b>567,484</b>	-	-	-
<b>TOTAL DEPARTMENT 2015 Statistics Research &amp; Information Technology</b>		<b>567,484</b>	-	-	-
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>20,907,020</b>	<b>17,500,261</b>	<b>18,705,915</b>	<b>16,118,464</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>20,907,020</b>	<b>17,500,261</b>	<b>18,705,915</b>	<b>16,118,464</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works, Housing, Land and Urban Renewal**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Housing, Land and Urban Renewal**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Housing, Lands & Urban Renewal (MHLUR), was formally constituted 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 sister statutory agencies and sister ministry, the Ministry of Works.

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

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 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) recently relocated to a new self- purposed space on Friar’s Hill Road.

**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 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 as of 2022).

**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 realize 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 2025 and will provide a roadmap for the future development of the island.

The Lands Division should commence the digital scheduling and tracking of its cases within the year. 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 2022, the Lands Division did not achieve the levels of success it had hoped for, however its achievements rose above that of 2021. Throughout the year, the Lands Division allocated a total of ninety (**90**) parcels of crown land in various locations, which were approved by the Cabinet of Antigua and Barbuda for sale via the Lands Division. Additionally, a total of seventy-four (**74**) instruments of transfer were processed, six (**6**)

licenses to occupy Crown lands were issued for various purposes and one (1) instrument of lease was executed.

The Lands Division was also able to commence the processing of a number of request for utility services to the tune of **EC\$141,249.71 (some vouchers still at the treasury to be paid)**

As at October 15, 2022, the Lands Division was able to realize a total of **EC\$3,402,454.60** in revenue collections, a 15.4 % up from the previous year.

The division was however able to clear and duly subdivide develop 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 30 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**

Priorities	Activities	Achievements
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>• 90 Allocation letters completed</li> <li>• 74 Transfers</li> <li>• 6 Licences</li> <li>• 1 Lease</li> </ul>
	<ul style="list-style-type: none"> <li>• Roads</li> </ul>	

Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> <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 Payment Terms</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>	Discussions were had with the Government IT Department, and plans are presently being made to set up a server-based network for the department

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

Priorities	Strategies	Indicators

<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 : <i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the web-based platform by 2022/2023: <i>In 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</i></li> </ul>	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2022: <i>As of September 2019 development of the Management Information System had started</i></p> <p>A 50% reduction in processing time:</p>

	<p><i>Technician within the department is now filled</i></p> <ul style="list-style-type: none"> <li>Utilize a computerized system for the processing of applications:</li> </ul>	
<p>Priority 3</p> <p>Development of Infrastructure in potential housing areas</p>	<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-2022</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>

**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 2023.

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 2023, and discussions are well on the way with the relevant authorities to provide the infrastructure.

## **Operational inefficiencies**

Although manned by a group of dedicated government employees, the Lands Division has to contend with procedural & operational deficiencies (resulting in an inefficient and handicapped process), as the Division at present, is under-staffed and technically restrained. The bureaucracy involved in the process of allocating and developing Crown lands has long been problematic. 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's operations are not automated or computerized. Resultantly, basic data entry tasks are still done manually, thereby lengthening the application process and exacerbating unneeded additional bureaucracy. There are no on-going in-house training programmes in place to familiarize new staff and reacquaint the longer serving staff members. Land cases include a great deal of legal complexities, implications & requirements and consequently the correct procedures or appropriate techniques, and tools for evaluating land cases need to be imparted continuously to the staff dealing with these cases. There needs to be the development of an effective land-use planning and environmental management system which would tackle the two-pronged problem of staff

deficiencies and lack of automation. This needs to be achieved within a likewise appropriate institutional framework which clearly identifies an efficient organizational structure and provides proper and timely review of all development matters which the Lands Division is directly responsible for.

To maximize its capacity to manage land development the Lands Division must be structured and staffed to reflect the full range of functions of a modern land development agency. Three distinct Units should be established within the Lands Division's Technical Unit module as follows:

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

The full staffing needs are detailed in the "Proposed Organizational Chart"

1. Legal Officer - This post will work exclusively on lease cases. The post has been vacant the past 3 years and the number of requests for leases has increased, unfortunately quite a few cases are delayed. Preparing and managing leases is a very technical and involved process. Many cases are delayed as fine points and details are ironed out between the ministry, the Legal Department and the prospective lessee. This responsibility cannot be handled effectively or efficiently by the present staff members of the division whom are already overwhelmed.
2. GIS Technician - This member of staff will work exclusively on GIS related content, including the managing and handling of the pending data archiving

system and GIS platform. This post will be responsible for undertaking extensive on-site reviews and metadata creation/maintenance. A great deal of in-field work is required and once again the current staff complement cannot undertake these additional duties. Additionally, as the land related departments of the civil service move towards a centralized GIS system, it will become increasingly important for sharing and assessing data and information via the GIS platform – this post is then very important to enable the division to interact and function in an increasingly heavily concentrated GIS world.

3. Recovery Officer – As of September, 2015 the amount of money in delinquent accounts (allocates) stood in excess of 6 million dollars. The ministry now employs the services of a Recovery to effectively recoup, notify and follow-up delinquent account holders. This member of staff will deal exclusively with those responsibilities. As the ministry seeks to increase its annual and monthly contributions to the consolidated fund, this post will help to recover the above monies and ensure that future allocates remain current.

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

### **Resource mobilization**

The two vehicles used by the division and the new truck are 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.

**Achievements: East Bus Station Vending Park Programme (joint project with the Development Control Authority DCA)**

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

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

### **Issues:**

1. The need for institutional strengthening and capacity-building within the DCA.
2. 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).
3. 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.

### **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 the 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.

### **Priorities, Strategies and Indicators – DCA**

	<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
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 the NPDP, Regional (Parish) and Local Area Plans.	Ensuring that developers are aware that planning permission MUST be granted before construction commences, and that DCA staff are	<p>Outputs:</p> <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</p>

		<p>competent and equipped to execute plan reviews and monitoring procedures.</p> <p>Separating incompatible from compatible land uses.</p>	<p>degradation of the environment.</p> <p>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.</p> <p>Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.</p>
3	<p>Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.</p>	<p>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>	<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</p>

			from more development approvals.
4	Policing the country to ensure that buildings are constructed in accordance with approved plans and to reduce the incidence of unapproved development work.	Employing an adequate number of Building Inspectors, and providing them with the necessary transportation capabilities and equipment to make effective policing possible. Ensuring that staff can and do make timely reports on building and large-scale development projects.	<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 sites. Less vulnerability to extreme hydro-meteorological and seismic events.</p>
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	<p>Having senior DCA staff being part of the PSUP Steering Committee and its activities.</p> <p>Collaborating with other agencies and stakeholders engaged with the PSUP.</p>	<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</p>

			<p>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	<p>Taking a leading role in the current road/street naming and building numbering projects for Antigua.</p>	<p>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,</p>	<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,</p>

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

### **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 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. To work in conjunction with other Agencies in providing technical support in developing the Physical land use plan. Establishing and maintaining Antigua/Barbuda Spatial Data Infrastructure (ABSDI) 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
  - Extreme difficulties obtaining funds from the Treasury Department.

2. Unable to set up Antigua/Barbuda Spatial Data Infrastructure (ABSDI).
3. Technical support from the Information Technology Centre is lacking.
4. Servicing of Computers and plotters are not done.
5. Extreme hot condition in which our equipment has to operate ,e.g. (computers, scanners and plotters) servicing of the Air conditioners are not service 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 qualified computer personnel's to carry out minor repairs and servicing of the SMD and Lands Department PC's and plotters that are critical for the day to day operation.

## FY 2021 -2026

### Objective 1:

**To 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. The launching of the Landfolio Portal version 7.0 by June 2023.

Project is ongoing at this present time.

### Objective 2:

**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 3:

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

#### **Objective 4:**

**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 5:**

**To develop a National 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 6:**

**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.

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 high resolution imagery with Un-manned Aerial Vehicle (Drone)**

- To have new sets of Aerial photos of selected area for the updating of major data sets e.g. (Building Layer, Road Network and the Orthophoto layers. To support NODS in developing floor modelling for the entire country.
- Partnering with Land Registry to accomplished the Registry for Barbuda

##### **Ortho-photo**

- To provide crucial and well sort after data to the Statistic Division, as the 2023 National Census approaches.
- APUA, DCA, NODS and the general Public to name a few.

## **Critical Issues that affected the operations of the SMD during 2022**

**are:**

- Timely release of funds by the Treasury Department
- Inadequate equipment (computers ) to implement activities
- Difficulties in getting equipment on time to clear lands for residential development causing a reduction in the amount of survey conducted hence the reduction in revenue for the department.
- Technical support from the Information Technology Centre is lacking.

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

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

Lands to be made available in 2021

- NHUDC will continue its rolling out of lands in Royal Gardens
- NHUDC will continue its rolling out of lands in Friars Hill #3
- NHUDC will continue its second phase built out in Denfields
- NHUDC will complete its final phase built out in Paynters
- NHUDC will partner with land owners to build out its land for youth development in Donavans
- NHUDC will make its Piccadilly development available to the residents
- NHUDC will make its Monks Hill Development available to the residents of Antigua
- NHUDC will offer up its Freetown/St. Phillips south development to residents
- NHUDC will begin and distribute its 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 2021.

## **CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)**

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

**During 2020 CHAPA sold 141 parcels and 34 homes:**

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

As CHAPA prepares for the year 2023, some of the major plans include:

1. Prospective land developments (for sale) in Bolans, 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.

**Projections CHAPA; 2021 - 2023**

Central Housing and Planning Authority										
Projections 2021 - 2023										
	Homes	# Parcels	Contractors	Avg selling Price	Range	Undeveloped Land	Developed Land	Per Sq Ft	Value on Construction	Value on Land Without Construction
Bolans	75	75	Challengers Enterprise LTD	\$ 180,000.00	150-225	15	10.5		\$ 13,500,000.00	\$ -
Lightfoot	19	23	Carr, LA Development, Wilcon Construction	\$ 210,000.00	165-245	10	7	\$ 4.50	\$ 3,990,000.00	\$ 108,000.00
Jennings	84	100	CCECC	\$ 250,000.00	200-300	16	11.2	\$ 6.00	\$ 21,000,000.00	\$ 915,000.00
North Sound	26	26	Mckit Engineering	\$ 300,000.00	295-440	5	3.5		\$ 7,800,000.00	\$ -
Judges Hill	120	120	CCECC	\$ 250,000.00	200-300	16	11.2		\$ 30,000,000.00	\$ -
Synes	75	115	RENSOL, Not Assigned	\$ 185,000.00	150-225	20	14	\$ 4.50	\$ 13,875,000.00	\$ 1,372,140.00
Cades Bay	75	150	Not Assigned	\$ 185,000.00	150-225	25	17.5	\$ 4.50	\$ 13,875,000.00	\$ 1,715,175.00
Dunbars	20	35	LPC and DNA Construction	\$ 330,000.00	280-350	11	7.7	\$ 6.50	\$ 6,600,000.00	\$ 1,006,236.00
Seatons	30	75	Not Assigned	\$ 185,000.00	150-225	15	10.5	\$ 4.50	\$ 5,550,000.00	\$ 1,029,105.00
Willikies Rooms	65	110	Not Assigned	\$ 250,000.00	200-300	31	21.7	\$ 6.50	\$ 16,250,000.00	\$ 2,486,250.00
Linseys	0	48		\$ -	0	8.5	5.95	\$ 4.50	\$ -	\$ 1,166,319.00
	589	877							\$ 132,440,000.00	\$ 9,798,225.00

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.

**Critical Issues that affected the operations of the Ministry during 2022 are:**

- 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, draughts-men 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 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.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works**

***Business Plan  
For the FY 2023***

## **Introduction**

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

The Ministry has several divisions and units, namely Accounts Department, Registry, Typing Pool, Pay Office Section, Refrigeration & Air Conditioning Unit, Government Mechanical Workshop, Tomlinson, Burma Quarry, Bendals Quarry, Hot Mix Plant, Concrete Plant, Electrical Department, Plumbing Department, Lab, Security Division, Carpenter Shop, Traffic Light Unit, Accommodations, Engineers Office, Drawing Office, Surveyors, Motor Pool, Secretariat, Buildings, Records & Research, Stores, Roads, Survey & GIS and Transport.

Public Relations and Marketing is extremely crucial in keeping the public informed of important developments and helps to make informed decisions; and this will be one of the primary focuses of the Ministry's Business Unit while adding a multilayered approach to ensure that the messaging of the Ministry reaches its intended audience.

This strategic plan acknowledges previous findings and incorporates recommendations, particularly those that advance the realignment of the ministry's core functions and right-sizing of the operations. Additionally, taking a more strategic approach to planning, management and human resource development is the main feature in the proposed strategic business plan of the ministry.

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

Notwithstanding Cabinet's approval of this Strategic Plan, the Ministry will revise this plan

on a six-monthly basis to make it consistent with changing policy and to increase its robustness.

Revisions will then be re-submitted to Cabinet for its information.

## **History of the Ministry of Works**

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

The Ministry has had a wide and diverse range of responsibilities covering anywhere from road and building infrastructure to rental and lease of buildings for the government's operation and project management.

As the Ministry which also has the responsibility for transportation, it plays a pivotal role in the central government's vehicle policy and the management its vehicle fleet and heavy duty vehicles and equipment.

As the largest ministry in Antigua and Barbuda the Ministry of Works has over 800 employees, 95% of whom are non-established and this workforce is responsible for providing the physical infrastructure and transport services necessary for the social and economic development of the country.

Historically the Ministry of Works has been charged with responsibility over the management of coastal erosion, drainage, bridges, construction, roads and highways, traffic management and government transportation.

## **Executive Summary**

The purpose of this Strategic Plan for the Ministry of Works is to continue to build upon the previous work carried out by the Ministry and to outline the direction and strategies moving forward over the next several years. A brief examination of national, regional and global trends which impacts the work of the Ministry is also highlighted within this strategic plan.

At the regional level, the continued commitment to OECS integrated procurement, competition laws and procedures and the increasing commitment to green development strategies to include the results of climate change are also provided. Despite the gains made in developing our nation's public infrastructure, the negative effects of climate change have posed significant challenges. Within the last several years we have experienced disasters with significant consequences and their frequency has typically given us little time to recover. This is precisely why special emphasis is placed on the environmental factors which affects us at the national level and the best environmentally friendly practices which we are able to utilize to combat these issues impacting our nation.

The current COVID 19 pandemic has presented global economic challenges that has caused rippling effects for many of our sectors. Despite these challenges our Government through the Ministry of Works has converted these challenges into opportunities by continuing to invest heavily in the development and maintenance of the nation's public infrastructure. None-the-less the sluggish economy and high levels of debt are the trends which are noted as continuous cause for concern.

The document identifies several key areas within which the Ministry of Works is committed to high performance: Organizational Development, Management of Infrastructure, Service Support and Procurement of Goods and Services. For each of these key result areas, analysis are presented with results outlining several specific goals and objectives.

These goals and objectives provide a detailed synopsis of the areas to which the Ministry intends to apply its resources in order to achieve the desired optimum outputs and outcomes that will most benefit the people of Antigua and Barbuda.

## **Ministry of Works Units (Current and Proposed)**

### **Accounts Unit**

The Accounting Unit keeps records of the goods and services that the ministry pays for; as well as inventory, payroll, and other business-related expenses etc.

### **Records and Registry Unit**

Records and Registry keeps records of staff present and past; as well as important documents such as memos and contracts

### **Human Resource Unit**

Human Resource Unit is charged with finding, screening and recruiting job applicants, and administering employee-benefits.

### **Archives Unit**

The responsibility of the Archives Unit will be to keep important information and documents for future retrieval.

### **Administrative Clerks Unit**

This unit is comprised of person responsible for logging the attendance of workers (formerly timekeepers).

### **General Secretariat Unit**

The General Secretariat Unit acts as the central hub for the Ministry as most core policies originate here.

### **Office Supplies Procurement Unit**

This unit holds the responsibility of procuring furnishings and related supplies for government offices.

### **General Supplies Procurement Unit**

The General Procurement Unit is responsible for procurement of goods; and distributing to the Ministry's various Sections, as well as to other offices within the Public Sector.

### **Training Unit**

The Training Unit will handle training programs and initiatives provided through the ministry.

### **Traffic Light Unit**

The Traffic Light Unit is responsible for the installation, upgrade and repairs to all traffic light systems.

### **National Road Safety Council**

The unit plays a pivotal role in the planning and creation of rules which govern road users.

### **Derelict Vehicles Assessment Committee Unit**

This unit comprises of a select committee whose purpose is to manage the distribution of vehicles which are no longer in active use by the government.

### **Property Management Unit**

The Property Management Unit is responsible for renting and leasing of properties by the government.

### **Data Processing Unit**

The purpose of the unit is to develop an overall holistic approach to integrating new technologies into the ministry's operations to effectively create a synergy which will help to improve its performance and profitability.

**Road Maintenance Unit**

The Road Maintenance Unit has the responsibility of maintaining the nation's roadways.

**Road Construction Unit**

This unit holds the responsibility of executing the construction phase of a road project.

**Road Design Unit**

The Road Design Unit coordinates all the research and design aspects of a road project.

**Curbs and Drains Unit**

This unit essentially covers the construction of sidewalks, curbs and drains throughout the country solely.

**Ponds Maintenance Unit**

The responsibility of maintaining and cleaning ponds and drains which may affect our nation's roadways falls to this unit.

**Electrical Unit**

The Electrical Unit has the responsibility of maintaining the electrical infrastructure of government offices and properties.

**Refrigeration and Air Conditioning Unit**

The unit installs, maintains and replace air conditioning units for government offices; as well as service and repair refrigerator units for offices when needed.

**Plumbing Unit**

The Plumbing Unit is responsible for all plumbing related issues which may affect a government office or property.

**Carpentry Unit**

The Carpentry Unit builds custom wooden items when requested and they also carry out minor maintenance and repair services; where also needed.

**Design Unit**

The Design Unit is responsible for architectural and structural design of new building projects and major renovations.

**Housekeeping Unit**

This unit holds the responsibility of managing the cleaning staff deployed throughout the government sector.

**Storage Unit**

This unit will provide general storage of items for the Ministry and Government.

**Purchase of Public Vehicles Unit**

The addition of new vehicles added to the government's vehicle fleet is the responsibility of this unit.

**Monitoring of Public Vehicles Unit**

Ensuring the government's vehicle fleet remains optimally maintained is the responsibility of this unit which monitors its vehicles.

**Contracts and Rentals of Vehicles and Mobile Equipment Unit**

This unit ensures proper contractual agreements are in place and the best rates are submitted to the government.

**Insurance of Public Vehicles Unit**

Insurance of all public vehicles falls under this unit solely.

**Registration of Public Vehicles Unit**

The responsibility of registering all public vehicles falls under this unit.

**Fuel Orders Issuing Unit**

The issuing of orders for fuel for government vehicles is the responsibility of this unit.

**Issuing Temporary Vehicles Unit**

The unit holds the responsibility of assigning vehicles temporarily throughout the government sector.

**Assignment of Drivers Unit**

This unit manages the assignment of drivers to various areas within the government, as well as other areas as needed.

**Monitoring of Driver License and Performance Unit**

The Monitoring of Driver License and Performance Unit will monitor and assess the driving practices of drivers.

**Bendals Unit**

The unit is responsible for mining boulders, sand and minerals from the surface of the earth for building materials

**Burma Unit**

The unit is responsible for mining aggregates from the surface of the earth for building materials

**Parham Unit**

The unit is responsible for mining rocks and minerals from the surface of the earth for building materials

**Concrete Unit**

The Concrete Unit produces premium quality concrete in varying strengths depending on the desired application.

**Hotmix Unit**

The plant is responsible for producing hot mix asphalt. It blends together aggregates and bitumen to produce the hot mix paving material.

**Block Manufacturing Unit**

The block manufacturing unit's primary function will be the production of standard concrete blocks as well as other concrete masonry products such as pavers, culverts, slabs etc.

**Security Zones Unit**

The Security Zones Unit manages the assignment of officers in the various areas it controls.

**Mobile Patrol Unit**

This unit manages the mobile operations of the security division.

**School Zones Unit**

The School Zones Unit specifically operates within the government schools providing security services.

**Electronic Monitoring Unit**

The unit will manage the operation of electronic monitoring systems.

**Surveillance Activities Unit**

This unit will hold the responsibility of overseeing surveillance activities.

### **Survey/GIS Unit**

This unit is responsible for preparation of surveys to be used in construction or other infrastructural analysis or works.

### **Materials Laboratory Unit**

This unit is responsible for the testing of building materials from pre-construction to post-construction phase.

### **Fuel Allocation Unit**

The Fuel Allocation is responsible for providing efficient and timely distribution of fuel to Government vehicles.

### **Technical Workshop Unit**

The Technical Workshop Unit repairs, maintains and provides general upkeep of vehicles which are a part of the public sector fleet of vehicles and heavy-duty equipment

### **Environmental Monitoring Unit**

The Environmental Monitoring Unit will oversee that proper procedures are followed on projects managed by the ministry to ensure minimal negative effects on the environment.

### **Project Implementation Management Unit (PIMU)**

This unit is responsible for the implementation of roadworks to rehabilitate two major highways; Friars Hill Road and Sir George Walter Highway as well as others.

### **Business Unit**

This unit is responsible for maintaining relations with the media in ensuring that important messages, whether it be community notices, press releases or responses are readily achievable in the shortest possible time for the best possible results.

## **Boobey Alley Unit**

This unit will have the responsibility of managing all aspect of the Boobey Alley Project including construction and residents relocation etc.

## **Occupational Safety Unit**

The Occupational Safety Unit plays a critical role in ensuring the health, safety and welfare of staff within their work environment.

### **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 prudent management and effective strategic partnerships.

## Matrix for Planning (KPI)

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMA NCE INDICATOR S
<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 1 <sup>st</sup> half of 2023.	<ol style="list-style-type: none"> <li>Finalise the new organisational chart</li> <li>Complete job descriptions as per new organisational chart</li> <li>Produce a manual on disciplinary procedures – non-established staff</li> </ol>	<p>Mar – May 2023</p> <p>June 2023</p> <p>August 2023</p> <p>October 2023</p>	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	<ol style="list-style-type: none"> <li>Commission a sub-committee of senior management to undertake the task</li> <li>Acquire the services of an H.R. specialist as a</li> </ol>	<p>Mar. – Oct 2023</p>	Document produced and serves as a guide

March 2023	resource liason		
1.1.3 – Redesign internal structure of the department of Public Works to streamline functions and responsibilities.	1. Undertake a detailed analysis of core functions and staff requirements 1. Redundancy of some positions resulting in cut back of staff levels	March – Dec. 2023	The Department of Public Works is significantly streamlined Staff levels cut to fewer than 600 persons
1.1.4 – Introduce an internal performance management system starting January 2022	1. Engage an H.R. expert 2. Design the system 3. Consultation and approvals 2. Training in & testing of the system	Jan. 2023 – Dec. 2024	System established
1.1.5 – Develop and implement an IT improvement strategy	1. Produce a document on IT strategy 4. Start implementing the recommendations	March 2023. April 2023 - Dec. 2024	A fully computerised operation inclusive of a fully functional IFMS (accounts, GIS,

	starting January 2022			procurement, registry)
	1.1.6 – 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. 2023 – Oct. 2024	Manuals produced
	1.2.1 – To expose the senior management team to training	1. Engage local, regional & international	Jan. 2023– Dec. 2024	Most senior managers exposed to training covering
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME FRAMES</b>	<b>KEY PERFORMANCE INDICATORS</b>

	Opportunities that can build capacity for leadership development starting January 2022.	organisations on programme content and design training strategy 2. Expose senior management to relevant training programmes	Jan. 2023- Dec. 2024	the four core areas of leadership development, strategic planning, project management, Human Resource Management
<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>	1.2.2 – To expose mid-level technical and administrative staff to appropriate training as identified starting August 2022	1. Set up a training unit 2. Prioritise training needs/Training plan 2. Coordinate participation in identified programmes	June 2023 July 2023 August 2023	Document produced and implementation ongoing
	1.2.3 – Implement intensive in-ministry training courses for selected technical and administrative	3. Implementation of the requisite section of the training plan	Oct. 2023– Dec. 2026	At least 75% of staff benefiting from at least one program.

	staff starting October 2023.			
	1.3.1 – Continue implementation of re- branding programme for the ministry starting January 2023	1. Develop and implement a more robust marketing campaign	Jan. 2023  Jan 2023– Dec. 2024	Document approved by Cabinet  Rebranding programme in operation
<b>Goal 1.3 – To create a more positive image for the ministry.</b>	1.3.2 – Improve the information/communication flow to internal and external stakeholders starting January 2023.	1. Develop and implement a more strategic Communications Plan	Jan. 2023 – Dec. 2024	Communication Plan developed and implemented as designed
	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	May 2023 June – Oct. 2023 Nov. 2023  Feb. – Dec. 2023 Jan. – Dec 2024	Site identified Conceptual designs completed Drawings and scope of works completed  Work started and

		or retro-fitting phase 1. Upgrade/refurbish -ng phase		completed
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME-FRAMES</b>	<b>KEY PERFORMANCE INDICATORS</b>
<b>Goal 2.1 – To achieve and maintain the highest possible standard of construction and maintenance of public</b>	2.1.1 – Revise the agreements under which services are obtained from private sector providers starting January 2023	1. Review and revise all agreements related to: Air Conditioning, Landscaping Equipment Maintenance, Security, Real Estate leases, Garbage disposal and office cleaning 2. Introduce new contracts	Feb. – Dec. 2023	All agreements reduced to clearly written and signed documents

<b>infrastructure consistent with available resources .</b>	2.1.2 – Establish technical criteria for prioritising the construction of new roads and for the maintenance of existing roads	<ol style="list-style-type: none"> <li>1. Research regional and international criteria</li> <li>2. A panel of engineers to review the research work</li> <li>3. Document and educate the general public</li> </ol>	March 2023  April 2023  May – June 2023	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.	<ol style="list-style-type: none"> <li>1. Research Regional and International standards/criteria by a panel</li> <li>2. Document and educate intra-government agencies and departments</li> </ol>	June – Oct. 2023	Document produced and effective education programme implemented
<b>Goal 2.2 – To work with relevant agencies to improve</b>	2.2.1 – Initiate and maintain an improved process of consultation and	<ol style="list-style-type: none"> <li>1. Engage the agencies</li> <li>2. Develop protocols and monitoring</li> </ol>	June 2023– Dec. 2026	Protocols fully developed and operationalized

<p><b>the planning, coordination and implementation of multi-agencies infrastructural development.</b></p>	<p>coordination for multi-agency infrastructure projects starting March 2023.</p>	<p>mechanism</p>		
<p><b>Goal 2.3 – To work with appropriate agencies to minimise negative environmental impacts of infrastructure projects.</b></p>	<p>2.3.1 – Work with relevant agencies to establish and use recommended material, practices and procedures for minimal negative environmental impact of infrastructural project</p>	<ol style="list-style-type: none"> <li>1. Establish a working group</li> <li>2. Undertake research work</li> <li>3. Document work and set up mechanism for implementation</li> <li>4. Implementation phase</li> </ol>	<p>April 2023</p> <p>April – Oct. 2023</p> <p>Nov. – Dec. 2023</p> <p>Jan. 2023 – Dec. 2024</p>	<p>Document produced and mechanism established</p>
<p><b>GOALS</b></p>	<p><b>OBJECTIVES</b></p>	<p><b>PROJECTS/ INITIATIVES</b></p>	<p><b>TIME-FRAMES</b></p>	<p><b>KEY PERFORMANCE INDICATORS</b></p>

	2.3.2 – Increase the use of more environmentally friendly products in the building and maintenance of infrastructure projects.	<ol style="list-style-type: none"> <li>1. Research Work</li> <li>2. Document and start implementation</li> </ol>	Oct. – Dec. 2023 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.	<ol style="list-style-type: none"> <li>1. Undertake analysis and document</li> </ol>	Jan. – Feb. 2023	Document produced
	2.4.2 – Develop a detailed five-year plan for the upgrading and construction of roads and bridges.	<ol style="list-style-type: none"> <li>1. Development work</li> </ol>	March – July 2023	Document produced and implementation started
<b>Goal 2.5 – To establish a strategic framework</b>	2.5.1 – Produce a housing policy document which allows	<ol style="list-style-type: none"> <li>1. Produce a national report on housing in Antigua and Barbuda</li> </ol>	April 2023 – April 2024	Document produced and implementation started

<b>to guide the development of housing and resettlement in Antigua and Barbuda</b>	for easy implementation by the relevant government agencies.	<ol style="list-style-type: none"> <li>2. Initiate a policy formulation process</li> <li>3. Produce a strategic plan of action</li> </ol>		
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIMEFRAMES</b>	<b>KEY PERFORMANCE INDICATORS</b>
<b>Goal 3.1 – To provide support services based on technical excellence and quality management practices</b>	3.1.1 – Develop and use written procedures for the provision of support services.	<ol style="list-style-type: none"> <li>1. Development of procedural manuals</li> <li>2. Use of procedural manuals</li> </ol>	April – July 2023 Aug 2023– Dec. 2024	Manuals in place and fully communicated to all clients/ ministries accessing services
	3.1.2 – Establish and maintain a comprehensive internal records system for the provision of support services	<ol style="list-style-type: none"> <li>1. Develop an intra-government service support database</li> </ol>	Starting Jan. 2023	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 2023	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 2023	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 2023	An efficient and effective policy in place
	3.2.2 – Review Vehicle Management Policy	1. review process	July 2023	Updated policy in place

<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME FRAMES</b>	<b>KEY PERFORMA NCE INDICATOR S</b>
<b>Goal 4.1 – Develop and use a computerise d 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 2023	All the mentioned sections fully additional functionality by October 2023
	4.1.2 – Implement software use training programmes	1. Training programmes rolled out as software is installed	Starting June 2023	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. 2023 Sept. 2023	Audits conducted and reports submitted as required

## Future Projects

- Renal Centre- Construct new Building for Renal Centre. (40% Completed)
- Hotel Project - Secure Probable sites and prepare site analysis for the construction of a Hotel at: Half-Moon Bay Site Willouby Bay Site.
- OECS Centre- Construct New Building for (OECS)
- Refurbishing of all Police Stations
- Upgrade of all Clinics
- Upgrade of Parking Lot state of the art facility for the Ministry of Information.
- Plant Protection Unit Office Building- “Construct new Building for Plant Protection Unit, Head Quarters”.
- New forensic laboratory- Construct Forensic Science Lab for Ministry of National Defense.
- Magistrate Court renovation – Refurbish existing building. Construct additional square-area as required. (80% Completed)
- 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, National Housing (Denfields 70%) & (Paynters 80%)
- Environment Projects (Cashew Hill water causeway 20%)
- Public Works Road Projects: Potters, Cades Bay Asphalt Paving, Bethesda Asphalt Road (20%), Parham Village (60%), Lightfoot (continued) Pigotts (Ongoing), Red Hills Road (Bridge 50%)
- Upgrade of Herberts Main Road to Highway standards.

- Upgrading of drainage work (Repair & reconstruct remaining of local access roads.
- Resurfacing of Community Roads (Lightfoot, Paynters etc.)

## Rates for Products and Services

### Aggregates

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

		yd
Sand	<b>\$102.00</b> per yd	\$86.70 per yd
3/8" – 1/2" -1/4" Stone	<b>\$79.05</b> per yd	\$67.19 per yd

## Concrete

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Description	Incl. ABST	Without ABST
2000 PSI	<b>\$345.22</b> per cubic yard	\$293.44 per cubic yard
2500 PSI	<b>\$361.66</b> per cubic yard	\$307.41 per cubic yard
3000 PSI	<b>\$377.72</b> per cubic yard	\$321.06 per cubic yard
3500 PSI	<b>\$395.99</b> per cubic yard	\$336.59 per cubic yard
4000 PSI	<b>\$414.00</b> per cubic yard	\$351.90 per cubic yard
4500 PSI	<b>\$450.00</b> per cubic yard	\$382.50 per cubic yard

## Asphalt

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

## Equipment Rental

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Equipment	Hourly Rates	Daily Rates
Backhoe	<b>\$176.50</b>	\$1200. 00
20 Ton Truck	<b>\$153.00</b>	\$850.0 0
15 Ton Truck	<b>\$127.50</b>	\$722.5 0
10 Ton Truck	<b>\$102.00</b>	\$595.0 0
Excavator / Bucket	<b>\$255.00</b>	\$1,615. 00

Excavator / Hammer	<b>\$272.00</b>	\$1,785. 00
3-5 Ton roller	<b>\$59.50</b>	\$391.0 0
5-12 Ton Roller	<b>\$127.50</b>	\$850.0 0
15-20 Ton Roller	<b>\$191.25</b>	\$1,190. 00
Flatbed + Rig for over 15 ton roller	<b>\$170.00</b>	\$680.0 0
Small flatbed + Rig	<b>\$55.25</b>	\$382.5 0
Bulldozer	<b>\$246.50</b>	\$1,615. 00
Rubberize Roller	<b>\$119.00</b>	\$807.5 0
Oil Truck	<b>\$153.00</b>	\$1,224. 00
Bobcat	<b>\$76.50</b>	\$510.0 0
Pick-up Truck	<b>\$34.00</b>	\$191.2 5
Water Truck (1000 – 3000)	<b>\$63.75</b>	\$386.7 5
Water Truck (3001<)	<b>\$97.75</b>	\$667.2 5
Asphalt /Concrete Saw	<b>\$42.50</b>	\$1,156. 00
Asphalt Reclaimer	<b>\$425.00</b>	\$2,975. 00

15 – 20 Ton Sheep Foot Roller	<b>\$204.00</b>	\$1,360.00
Roller Asphalt Paver	<b>\$276.25</b>	\$2,040.00
Mechanical Broom	<b>\$127.50</b>	\$850.00
Traxcavator	<b>\$170.00</b>	\$1,020.00
Rubber Wheel Loader	<b>\$212.50</b>	\$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	<b>\$425.00 per Trip</b>	
Grader	<b>\$191.25</b>	\$1,317.50

### **Machine Shop (Fabrication)**

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

Rotors and Hub Caps	<b>\$400.00</b>
Shaving and Hydraulic Cylinders	<b>\$600.00</b>
Spring Pins	<b>\$600.00</b>
U Bolts and Nuts	<b>\$500.00</b>
King Pin Installation	<b>\$700.00</b>
Tie Bolts	<b>\$200.00</b>
Extraction of Bolts	<b>\$600.00</b>
Shaving Cylinder Heads	<b>\$300.00</b>
Threading(Internal and External)	<b>\$400.00</b>

**Laboratory Fees**

<b>Service ID</b>	<b>Service Type</b>	<b>Description</b>	<b>Incl. ABST</b>	<b>Without ABST</b>
ASTM C 39	<b>Concrete</b>	Standard Test for Compressive Strength of Cylindrical Concrete Specimens	<b>\$28.75</b>	\$25.00
ASTM C 88	<b>Aggregates</b>	Standard Test for Soundness of Aggregates by Use of Sodium Sulfate or Magnesium Sulfate	<b>\$488.75</b>	\$425.00
ASTM D 422	<b>Soil</b>	Standard Test Method for Particle-Size Analysis of Soils	<b>\$345.00</b>	\$300.00
ASTM C 127	<b>Aggregates</b>	Standard Test for Density, Relative Density (Specific Gravity), and Absorption of Coarse Aggregate	<b>\$230.00</b>	\$200.00
ASTM C 128	<b>Aggregates</b>	Standard Test for Density, Relative Density (Specific Gravity), and Absorption of Fine Aggregate	<b>\$287.50</b>	\$250.00

ASTM C 131	<b>Aggregates</b>	Test for Resistance to Degradation of Aggregate by Abrasion and Impact in the Los Angeles Machine	<b>\$460.00</b>	\$400.00
ASTM C 136	<b>Aggregates</b>	Sieve Analysis of fine and coarse Aggregates	<b>\$316.25</b>	\$275.00
ASTM D 1557	<b>Soil</b>	Determination of the dry density/moisture content relation of a soil using modified compactive effort	<b>\$575.00</b>	\$500.00
ASTM D 1559	<b>Bitumen</b>	Resistance to Plastic Flow of Bituminous Mixtures Using Marshall Apparatus	<b>\$690.00</b>	\$600.00
ASTM D 4318	<b>Soil</b>	Standard Test Methods for Liquid Limit, Plastic Limit, and Plasticity Index of Soils	<b>\$287.50</b>	\$250.00
ASTM D 1883	<b>Soil</b>	Standard Test Method for CBR (California Bearing Ratio) of Laboratory-Compacted Soils <sup>1</sup>	<b>\$517.50</b>	\$450.00
ASTM D 2419	<b>Soil / Aggregates</b>	Standard Test Method for Sand Equivalent Value of Soils and Fine Aggregate	<b>\$287.50</b>	\$250.00
ASTM D5	<b>Bitumen</b>	Standard Test Method for Penetration of Bituminous Materials	<b>\$201.25</b>	\$175.00
ASTM D 2922	<b>Soil</b>	Standard Test Method for Density of Soil and Soil-Aggregate in Place by Nuclear Methods	<b>\$115.00</b>	\$100.00
ASTM D 2172	<b>Bitumen</b>	Quantitative Extraction of Bitumen from Bituminous Paving Mixtures	<b>\$230.00</b>	\$200.00

ASTM D 4791	<b>Aggregates</b>	Standard Test Method for Flat Particles, Elongated Particles or Flat and Elongated Particles in Coarse Aggregate	<b>\$115.00</b>	\$100.00
<b>Service ID</b>	<b>Service Type</b>	<b>Description</b>	Incl. ABST	Without ABST
ASTM D 2216	<b>Soil/Aggregates</b>	Standard Test Method for Laboratory Determination of Water (Moisture) Content of Soil and Aggregates by Mass	<b>\$5.75</b>	\$5.00
ASTM D 4429	<b>Soil</b>	Standard Test Method for CBR (California Bearing Ratio) of Soils in Place	<b>\$632.50</b>	\$550.00
ASTM C 29	<b>Aggregates</b>	Standard Test Method for Bulk Density ("Unit Weight") and Voids in Aggregate <sup>1</sup>	<b>\$86.25</b>	\$75.00
ASTM D 854	<b>Soil</b>	Standard Test Methods for Specific Gravity of Soil Solids by Water Pycnometer	<b>\$230.00</b>	\$200.00
ASTM D 1195	<b>Soil</b>	Standard Test Method for Repetitive Static Plate Load Tests of Soils and Flexible Pavement	<b>\$1207.50</b>	\$1050.00
ASTM D2041	<b>Bitumen</b>	Standard Test Method for Theoretical Maximum Specific Gravity and Density of Asphalt Mixtures	<b>\$287.50</b>	\$250.00
ASTM D 36	<b>Bitumen</b>	Standard Test Method for Softening Point of Bitumen (Ring-and-Ball Apparatus)	<b>\$316.25</b>	\$275.00

ASTM D4867	<b>Bitumen</b>	Standard Test Method for Effect of Moisture on Asphalt Concrete Paving Mixtures	<b>\$345.00</b>	\$300.00
ASTM C805	<b>Concrete</b>	Standard Test Method for Rebound Number of Hardened Concrete	<b>\$57.50</b>	\$50.00
ASTM D6951	<b>Soil</b>	Standard Test Method for Use of the Dynamic Cone Penetrometer in Shallow Pavement Applications	<b>\$115.00</b>	\$100.00
ASTM C143	<b>Concrete</b>	Standard Test Method for Slump of Hydraulic-Cement Concrete	<b>\$86.25</b>	\$75.00
ASTM D 2938	<b>Rock/Soil</b>	Standard Test Method For Unconfined Compressive Strength Of Intact Rock Core Specimens	<b>\$230.00</b>	\$200.00

## Conclusion

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

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

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

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 - 2023**

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

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
1201	Housing, Lands and Urban Renewal Headquarters	1,698,372	1,248,801	1,248,801	874,314
1202	Lands Division	853,636	707,312	707,312	311,635
1203	Surveys Division	1,519,166	1,596,608	1,596,608	724,003
1204	Development Control Authority	3,269,573	2,199,358	2,225,008	1,051,412
<b>TOTAL 12 Housing, Lands and Urban Renewal</b>		<b>7,340,747</b>	<b>5,752,079</b>	<b>5,777,729</b>	<b>2,961,364</b>

**ANTIGUA ESTIMATES - 2023**

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

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Housing, Lands and Urban Renewal Headquarters</b>				
	<b>250 Infrastructural Development</b>				
	<b>250510 Ancillary Services</b>				
30101	Salaries - Established	698,556	524,508	524,508	441,215
30103	Overtime - Established	6,300	6,300	6,300	-
30201	Salaries - Non-Established	501,672	315,552	315,552	289,850
30202	Wages - Non-Established	79,726	53,820	53,820	-
30301	Duty Allowance - Established	58,500	46,500	46,500	43,243
30305	Entertainment Allowance - Established	4,500	4,500	4,500	4,017
30306	Travelling Allowance - Established	49,824	36,540	36,540	19,399
30307	Mileage Allowance - Established	10,000	5,400	5,400	-
30308	Cashier Allowance - Established	3,600	2,400	2,400	2,355
30318	Acting Allowance - Established	14,541	14,541	14,541	-
30321	Personal Allowance - Established	13,860	13,860	13,860	-
30408	Cashier Allowance - Non-Established	1,200	-	-	-
30701	Honorarium	-	900	900	-
30709	Stipend	1,800	900	900	625
30716	Uniform Allowance	540	540	540	-
30801	Gratuities & Terminal Grants	22,500	7,500	7,500	-
31102	Food, water and refreshments	18,000	18,000	18,000	8,788
31201	Vehicle supplies and parts	4,500	4,500	4,500	-
31301	Books & Periodicals	900	900	900	-
31308	Printing Materials & Supplies	2,700	2,700	2,700	2,522
31501	Medical Supplies	4,500	4,500	4,500	3,940
31506	Personal Protective Clothing and Equipment	4,500	4,500	4,500	1,000
31601	Office Supplies	18,000	18,000	18,000	22,148
31602	Computer Supplies	9,000	9,000	9,000	6,216
31605	Repair and/or Maintenance of Furniture or Equipment	1,800	1,800	1,800	1,690
32001	Medals, Stationary, Seals & Gifts	450	450	450	-
33001	Advertising & Promotion Costs	2,700	2,700	2,700	1,033
33003	Public Awareness Expenses	900	900	900	-
33101	Security Services	19,723	4,500	26,289	-
33401	Computer Hardware Maintenance Costs	48,000	48,000	41,434	682
33402	Computer Software upgrade cost	9,000	9,000	9,000	8,312
33501	Office Cleaning	10,890	10,890	10,890	9,721
33508	Household Sundries	7,200	7,200	7,200	6,607
33605	Express Mail Services	900	900	900	-
33701	Conferences or Workshops	4,500	4,500	-	-
33705	Course Costs and Fees	6,300	6,300	-	-
33707	Training Costs	5,400	5,400	977	-
34007	Consulting Services	10,800	10,800	10,800	-
34401	Research & Development Costs	9,000	9,000	9,000	812
34406	Funeral Expenses	450	-	-	-
34417	Bank Charges	540	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
36002	Maintenance of Public Grounds	4,500	4,500	4,500	-
36006	Maintenance of Buildings	9,000	9,000	9,000	139
36101	Repair or Maintenance of vehicles	3,600	3,600	3,600	-
36206	Other Repairs and Maintenance Costs	6,300	6,300	6,300	-
37011	Grants to Individuals	7,200	7,200	7,200	-
<b>Total Programme 250 Infrastructural Development</b>		<b>1,698,372</b>	<b>1,248,801</b>	<b>1,248,801</b>	<b>874,314</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>1,698,372</b>	<b>1,248,801</b>	<b>1,248,801</b>	<b>874,314</b>
<b>02</b>	<b>Lands Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250354 Land Distribution Management</b>				
30101	Salaries - Established	333,468	333,468	333,468	120,061
30201	Salaries - Non-Established	191,828	67,672	67,672	36,181
30202	Wages - Non-Established	152,665	152,665	152,665	110,792
30301	Duty Allowance - Established	21,000	21,000	21,000	6,334
30306	Travelling Allowance - Established	50,028	31,908	31,908	10,790
30307	Mileage Allowance - Established	10,400	5,600	5,600	-
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30406	Travelling Allowance - Non-Established	15,464	8,216	8,216	4,108
30803	Compensation for Damaged Property	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	6,750	6,750	6,750	4,500
31601	Office Supplies	12,112	12,112	12,112	8,400
31602	Computer Supplies	12,112	12,112	12,112	10,469
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	-
33402	Computer Software upgrade cost	14,058	14,058	14,058	-
33501	Office Cleaning	1,000	1,000	1,000	-
33508	Household Sundries	4,000	4,000	4,000	-
36102	Repair or Maintenance of heavy vehicular equipment	-	8,000	8,000	-
<b>Total Programme 250 Infrastructural Development</b>		<b>853,636</b>	<b>707,312</b>	<b>707,312</b>	<b>311,635</b>
<b>TOTAL DEPARTMENT 1202 Lands Division</b>		<b>853,636</b>	<b>707,312</b>	<b>707,312</b>	<b>311,635</b>
<b>03</b>	<b>Surveys Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250400 Surveys &amp; Mapping</b>				
30101	Salaries - Established	874,500	966,504	966,504	537,519
30201	Salaries - Non-Established	97,020	105,840	105,840	18,270
30202	Wages - Non-Established	220,792	199,290	199,290	107,038
30301	Duty Allowance - Established	12,000	12,000	12,000	11,622
30306	Travelling Allowance - Established	18,624	18,624	18,624	7,600
30307	Mileage Allowance - Established	3,000	3,000	3,000	-
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice - Established	42,000	42,000	42,000	21,000
30318	Acting Allowance - Established	32,000	28,280	28,280	-

**ANTIGUA ESTIMATES - 2023**

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

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30401	Duty Allowance - Non-Established	8,400	8,400	8,400	4,550
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	-
30709	Stipend	1,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	1,000	1,000	1,000	-
30716	Uniform Allowance	600	600	600	690
31102	Food, water and refreshments	1,355	2,355	2,355	360
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	12,880	12,880	12,880	-
31601	Office Supplies	4,000	4,000	4,000	2,032
31602	Computer Supplies	5,600	5,600	5,600	-
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	-
31901	Construction Supplies	20,000	20,000	17,000	9,967
31902	Spare Parts	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	-
33402	Computer Software upgrade cost	87,000	87,000	87,000	-
33508	Household Sundries	3,760	2,760	5,760	2,155
33604	Air Freight Expenses	-	1,840	1,840	-
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	<b>250498 Janitorial services</b>				
30202	Wages - Non-Established	35,818	35,818	35,818	-
<b>Total Programme 250 Infrastructural Development</b>		<b>1,519,166</b>	<b>1,596,608</b>	<b>1,596,608</b>	<b>724,003</b>
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>1,519,166</b>	<b>1,596,608</b>	<b>1,596,608</b>	<b>724,003</b>
<b>04</b>	<b>Development Control Authority</b>				
	<b>250 Infrastructural Development</b>				
	<b>250447 Building Regulatory Enforcement</b>				
30201	Salaries - Non-Established	1,539,304	1,050,164	1,050,164	463,932
30401	Duty Allowance - Non-Established	24,000	24,000	24,000	12,014
30404	Housing Allowance - Non-Established	6,000	6,000	6,000	3,000
30405	Entertainment Allowance - Non-Established	3,600	3,000	3,000	1,800
30406	Travelling Allowance - Non-Established	52,776	33,480	33,480	17,144
31506	Personal Protective Clothing and Equipment	30,000	15,000	14,600	270
31601	Office Supplies	25,000	15,000	15,000	-
36006	Maintenance of Buildings	28,073	-	-	-
	<b>250448 G.I.S. &amp; Planning</b>				
30201	Salaries - Non-Established	84,516	76,140	76,140	59,167
	<b>250498 Janitorial services</b>				
30202	Wages - Non-Established	53,820	35,880	35,880	33,439
	<b>250510 Ancillary Services</b>				
30201	Salaries - Non-Established	929,484	609,444	609,444	195,776
30206	Arrears of Salaries - Non-Established	-	12,000	12,000	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	3,112
30418	Acting Allowance - Non-Established	12,000	12,000	12,000	1,405
30709	Stipend	20,000	10,000	10,000	3,226
30716	Uniform Allowance	50,000	10,000	39,800	654

**ANTIGUA ESTIMATES - 2023**

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

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30801	Gratuities & Terminal Grants	-	-	15,000	-
30802	Compensation & Indemnities	20,000	10,000	900	112,401
31102	Food, water and refreshments	16,000	14,000	14,000	8,058
31202	Fuel and Oil	2,000	1,000	1,000	-
31307	ID Cards	7,000	1,500	1,200	-
31601	Office Supplies	30,000	20,000	-	5,444
31602	Computer Supplies	30,000	20,000	20,000	4,888
31605	Repair and/or Maintenance of Furniture or Equipment	35,000	20,000	20,000	5,101
31902	Spare Parts	25,000	10,000	10,000	200
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	30,000	20,000	20,000	6,011
33707	Training Costs	20,000	5,000	5,000	-
34007	Consulting Services	60,000	60,000	60,000	108,000
34010	Legal Fees	35,000	24,750	35,400	-
34016	Retainer Fees	48,000	48,000	48,000	-
36101	Repair or Maintenance of vehicles	15,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	30,000	20,000	20,000	6,370
<b>Total Programme 250 Infrastructural Development</b>		<b>3,269,573</b>	<b>2,199,358</b>	<b>2,225,008</b>	<b>1,051,412</b>
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>3,269,573</b>	<b>2,199,358</b>	<b>2,199,358</b>	<b>1,051,412</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>7,340,747</b>	<b>5,752,079</b>	<b>5,777,729</b>	<b>2,961,364</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>7,340,747</b>	<b>5,752,079</b>	<b>5,777,729</b>	<b>2,961,364</b>

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
4001	Public Works and Transportation HQ	15,235,552	15,285,063	27,735,063	19,452,213
4002	Works Division	67,131,265	64,505,134	103,021,994	77,009,649
4003	Design and Control Division	987,533	1,281,148	1,314,148	725,110
4004	Equipment Maintenance & Funding Scheme	6,906,526	6,452,562	10,152,562	8,227,303
<b>TOTAL 40 Works</b>		<b>90,260,876</b>	<b>87,523,907</b>	<b>142,223,767</b>	<b>105,414,275</b>

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Public Works and Transportation HQ</b>				
	<b>250 Infrastructural Development</b>				
	<b>250301 Accounting</b>				
30101	Salaries - Established	560,328	526,872	526,872	558,547
30201	Salaries - Non-Established	79,273	76,104	76,104	79,272
30202	Wages - Non-Established	273,837	273,837	273,837	290,201
30301	Duty Allowance - Established	30,000	30,000	30,000	30,000
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,600
30306	Travelling Allowance - Established	21,036	21,036	21,036	21,886
30308	Cashier Allowance - Established	4,800	4,800	4,800	4,716
	<b>250344 Human Resources Management</b>				
30101	Salaries - Established	304,260	289,296	289,296	232,983
30103	Overtime - Established	-	65,000	65,000	27,747
30201	Salaries - Non-Established	467,153	444,593	444,593	525,212
30202	Wages - Non-Established	824,835	859,331	859,331	892,380
30203	Overtime - Non-Established	500,000	500,000	4,000,000	1,514,096
30301	Duty Allowance - Established	12,000	12,000	12,000	12,666
30306	Travelling Allowance - Established	7,248	6,036	6,036	10,862
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	9,000
30406	Travelling Allowance - Non-Established	9,852	15,260	15,260	18,384
30416	Risk Allowance - Non-Established	3,598,390	3,598,390	3,598,390	6,045,119
30701	Honorarium	20,000	20,000	20,000	-
30709	Stipend	10,000	10,000	10,000	2,500
30716	Uniform Allowance	1,660	1,660	1,660	489
30801	Gratuities & Terminal Grants	150,000	150,000	109,200	32,781
30802	Compensation & Indemnities	100,000	100,000	100,000	-
33707	Training Costs	25,000	25,000	25,000	12,887
34007	Consulting Services	120,480	250,000	250,000	104,512
37034	Expenses of Boards or Committees	50,000	-	-	-
	<b>250379 Public Awareness</b>				
30201	Salaries - Non-Established	165,600	207,600	207,600	216,900
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	13,233
30406	Travelling Allowance - Non-Established	12,000	13,248	13,248	19,415
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33002	Marketing Costs	5,000	3,000	3,000	-
33003	Public Awareness Expenses	500	500	500	-
	<b>250387 Repairs &amp; Maintenance Services</b>				
33508	Household Sundries	-	-	-	-686
	<b>250398 Production of Official Statistics</b>				
30201	Salaries - Non-Established	70,800	30,000	70,800	7,400
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	-
	<b>250399 Procurement</b>				
30202	Wages - Non-Established	63,939	63,939	63,939	65,544
30316	Risk Allowance - Established	12,000	12,000	12,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	22,165

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31201	Vehicle supplies and parts	10,000	10,000	10,000	-
31204	Tyres	1,300,000	1,300,000	5,800,000	1,281,459
31506	Personal Protective Clothing and Equipment	350,000	350,000	350,000	800,545
31601	Office Supplies	400,000	350,000	800,000	103,455
31901	Construction Supplies	20,000	10,000	10,000	79,717
31902	Spare Parts	10,000	10,000	10,000	230
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	150,000	150,000	150,000	1,217,801
33402	Computer Software upgrade cost	100,000	100,000	100,000	-
33508	Household Sundries	300,000	300,000	300,000	142,566
33509	Cleaning Tools and Supplies	250,000	250,000	250,000	79,858
36002	Maintenance of Public Grounds	100,000	100,000	100,000	49,975
	<b>250445 Motor Pool Operations</b>				
30201	Salaries - Non-Established	119,349	119,349	119,349	109,401
30202	Wages - Non-Established	532,988	532,988	532,988	566,799
31202	Fuel and Oil	4,000,000	4,000,000	8,000,000	4,215,235
<b>Total Programme 250 Infrastructural Development</b>		<b>15,235,552</b>	<b>15,285,063</b>	<b>27,735,063</b>	<b>19,420,852</b>
	<b>251 Roads, Streets &amp; Drains</b>				
	<b>251448 G.I.S &amp; Planning</b>				
30202	Wages - Non-Established	-	-	-	7,323
<b>Total Programme 251 Roads, Streets &amp; Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7,323</b>
	<b>253 Transportation</b>				
	<b>253387 Repairs &amp; Maintenance Services</b>				
30202	Wages - Non-Established	-	-	-	14,075
<b>Total Programme 253 Transportation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,075</b>
	<b>255 Public Buildings &amp; Heritage Sites</b>				
	<b>255387 Repairs &amp; Maintenance Services</b>				
30202	Wages - Non-Established	-	-	-	7,109
	<b>255418 Security Services</b>				
30202	Wages - Non-Established	-	-	-	2,854
<b>Total Programme 255 Public Buildings &amp; Heritage Sites</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9,963</b>
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation HQ</b>		<b>15,235,552</b>	<b>15,285,063</b>	<b>15,285,063</b>	<b>19,452,213</b>
<b>02</b>	<b>Works Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250344 Human Resources Management</b>				
30202	Wages - Non-Established	-	-	-	10,217
	<b>250379 Public Awareness</b>				
30201	Salaries - Non-Established	-	-	-	15,000
	<b>250387 Repairs &amp; Maintenance Services</b>				
30201	Salaries - Non-Established	63,000	63,000	63,000	70,075
30202	Wages - Non-Established	66,113	66,113	66,113	23,721
<b>Total Programme 250 Infrastructural Development</b>		<b>129,113</b>	<b>129,113</b>	<b>129,113</b>	<b>119,013</b>

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>251 Roads, Streets &amp; Drains</b>				
	<b>251309 Apprenticeship Programme</b>				
30202	Wages - Non-Established	82,124	-	-	15,716
	<b>251318 Project Development and/or Implementation</b>				
30201	Salaries - Non-Established	155,901	155,901	155,901	144,113
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	-
30407	Mileage Allowance - Non-Established	4,620	4,620	4,620	-
	<b>251333 Engineering Services</b>				
30101	Salaries - Established	264,912	189,312	189,312	132,456
30201	Salaries - Non-Established	-	46,923	46,923	56,798
30306	Travelling Allowance - Established	16,908	14,496	14,496	-
30307	Mileage Allowance - Established	18,480	9,240	9,240	-
30701	Honorarium	40,000	40,000	40,000	38,250
33402	Computer Software upgrade cost	100,000	100,000	100,000	-
34007	Consulting Services	200,000	200,000	200,000	-
	<b>251387 Repairs &amp; Maintenance Services</b>				
30101	Salaries - Established	237,648	237,648	237,648	340,470
30201	Salaries - Non-Established	84,900	138,900	138,900	121,129
30202	Wages - Non-Established	3,163,782	2,895,221	2,995,221	2,603,989
30301	Duty Allowance - Established	36,000	36,000	36,000	34,000
30304	Housing Allowance - Established	36,000	18,000	18,000	16,400
30305	Entertainment Allowance - Established	7,200	7,200	7,200	7,200
30306	Travelling Allowance - Established	19,128	19,128	19,128	3,624
30307	Mileage Allowance - Established	4,620	4,620	4,620	-
30316	Risk Allowance - Established	6,000	6,000	6,000	-
30321	Personal Allowance - Established	-	6,000	6,000	4,500
30406	Travelling Allowance - Non-Established	24,056	30,056	30,056	33,996
30407	Mileage Allowance - Non-Established	9,240	9,240	9,240	7,474
30421	Personal Allowance - Non-Established	-	-	-	6,000
30701	Honorarium	40,000	-	-	-
33203	Insurance - Motor Vehicles	2,000,000	2,000,000	2,000,000	33,692
34101	Rental or Lease - Office Space	-	-	-	2,100
34104	Rental or Lease - Vehicle	1,000,000	1,000,000	16,700,000	8,050,138
34109	Rental or Lease - n.e.c.	1,200,000	-	1,600,000	-
36010	Repair or Maintenance of Roads, Streets, Drains	1,500,000	250,000	8,250,000	10,175,895
36206	Other Repairs and Maintenance Costs	500,000	-	500,000	-
	<b>251446 Quarry Operations</b>				
30201	Salaries - Non-Established	54,000	54,000	54,000	91,536
30202	Wages - Non-Established	1,929,190	1,877,497	1,877,497	1,887,009
30406	Travelling Allowance - Non-Established	22,224	22,224	22,224	13,661
31202	Fuel and Oil	1,000,000	1,000,000	3,808,000	1,771,553
36206	Other Repairs and Maintenance Costs	500,000	500,000	5,000,000	1,041,545
	<b>251448 G.I.S &amp; Planning</b>				
30101	Salaries - Established	161,664	218,520	218,520	218,520
30201	Salaries - Non-Established	52,290	78,851	78,851	45,397

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30202	Wages - Non-Established	150,978	150,978	150,978	145,218
30306	Travelling Allowance - Established	10,872	30,986	30,986	3,624
30307	Mileage Allowance - Established	13,860	39,501	39,501	-
30406	Travelling Allowance - Non-Established	5,408	5,408	5,408	-
	<b>251459 Cuban Workers Initiative</b>				
30201	Salaries - Non-Established	1,141,105	1,141,105	1,141,105	633,565
30202	Wages - Non-Established	-	-	-	3,989
31002	Ticket Expenses	100,000	100,000	100,000	48,094
31102	Food, water and refreshments	50,000	50,000	50,000	-
34417	Bank Charges	5,000	5,000	5,000	617
34422	Contingency Costs	15,000	15,000	15,000	795
	<b>Total Programme 251 Roads, Streets &amp; Drains</b>	<b>15,966,734</b>	<b>12,711,199</b>	<b>45,919,199</b>	<b>27,733,063</b>
	<b>253 Transportation</b>				
	<b>253309 Apprenticeship Programme</b>				
30202	Wages - Non-Established	-	-	-	100,007
	<b>253387 Repairs &amp; Maintenance Services</b>				
30202	Wages - Non-Established	-	-	-	88,916
36101	Repair or Maintenance of vehicles	-	-	-	-100
	<b>Total Programme 253 Transportation</b>				<b>188,823</b>
	<b>255 Public Buildings &amp; Heritage Sites</b>				
	<b>255309 Apprenticeship Programme</b>				
30201	Salaries - Non-Established	-	-	-	875
30202	Wages - Non-Established	645,501	645,501	645,501	446,847
	<b>255387 Repairs &amp; Maintenance Services</b>				
30101	Salaries - Established	290,532	199,644	199,644	111,444
30201	Salaries - Non-Established	44,100	44,100	44,100	64,375
30202	Wages - Non-Established	3,822,080	3,811,941	3,811,941	4,178,307
30301	Duty Allowance - Established	24,000	36,000	36,000	12,000
30305	Entertainment Allowance - Established	3,600	3,600	3,600	-
30306	Travelling Allowance - Established	28,284	25,158	25,158	3,624
30406	Travelling Allowance - Non-Established	32,560	34,552	34,552	12,423
30407	Mileage Allowance - Non-Established	23,100	20,112	20,112	305
30411	Shift Allowance - Non-Established	-	-	-	500
30415	Other allowances and fees - Non-Established	-	-	-	3,408
30416	Risk Allowance - Non-Established	-	-	-	4,128
30701	Honorarium	40,000	40,000	40,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,000,000	1,000,000	1,000,000	883,170
31901	Construction Supplies	150,000	50,000	50,000	-
33201	Insurance - Buildings	2,000,000	2,000,000	2,000,000	330,891
33501	Office Cleaning	1,250,000	1,000,000	2,130,000	1,450,393
34101	Rental or Lease - Office Space	30,614,114	30,547,843	36,646,203	34,525,316
34102	Rental or Lease - House	831,720	1,494,300	1,935,050	1,311,450
34104	Rental or Lease - Vehicle	-	-	-	3,840
36002	Maintenance of Public Grounds	500,000	-	-	-
36006	Maintenance of Buildings	380,000	380,000	220,000	180,871

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
36206	Other Repairs and Maintenance Costs	500,000	1,000,000	948,500	660,531
	<b>255418 Security Services</b>				
30201	Salaries - Non-Established	254,177	248,177	248,177	191,003
30202	Wages - Non-Established	3,986,934	3,397,578	3,397,578	3,154,848
30401	Duty Allowance - Non-Established	33,600	33,600	33,600	34,792
30406	Travelling Allowance - Non-Established	46,248	46,248	46,248	16,501
30407	Mileage Allowance - Non-Established	6,468	6,468	6,468	-
30411	Shift Allowance - Non-Established	100,000	100,000	100,000	17
33101	Security Services	3,500,000	5,500,000	3,151,250	1,359,891
	<b>255800 Boobey Alley Redevelopment Project</b>				
34102	Rental or Lease - House	728,400	-	-	-
34415	Storage Costs	200,000	-	200,000	27,000
<b>Total Programme 255 Public Buildings &amp; Heritage Sites</b>		<b>51,035,418</b>	<b>51,664,822</b>	<b>56,973,682</b>	<b>48,968,750</b>
<b>TOTAL DEPARTMENT 4002 Works Division</b>		<b>67,131,265</b>	<b>64,505,134</b>	<b>64,505,134</b>	<b>77,009,649</b>
<b>03</b>	<b>Design and Control Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250333 Engineering Services</b>				
30101	Salaries - Established	56,700	56,700	56,700	-
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
30307	Mileage Allowance - Established	4,620	4,620	4,620	-
30701	Honorarium	40,000	40,000	40,000	-
31301	Books & Periodicals	40,000	40,000	40,000	-
31304	Photocopying & Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	200,000	200,000	200,000	-
34007	Consulting Services	292,200	450,000	444,260	267,347
	<b>250387 Repairs &amp; Maintenance Services</b>				
30101	Salaries - Established	290,106	374,121	374,121	256,524
30201	Salaries - Non-Established	-	42,475	75,475	108,475
30202	Wages - Non-Established	20,531	-	-	21,416
30301	Duty Allowance - Established	12,000	12,000	12,000	8,906
30306	Travelling Allowance - Established	7,752	15,504	15,504	1,812
30307	Mileage Allowance - Established	-	13,860	13,860	-
30406	Travelling Allowance - Non-Established	-	3,624	9,364	10,530
30407	Mileage Allowance - Non-Established	-	4,620	4,620	-
<b>Total Programme 250 Infrastructural Development</b>		<b>987,533</b>	<b>1,281,148</b>	<b>1,314,148</b>	<b>675,010</b>
	<b>251 Roads, Streets &amp; Drains</b>				
	<b>251387 Repairs &amp; Maintenance Services</b>				
30101	Salaries - Established	-	-	-	44,100
30301	Duty Allowance - Established	-	-	-	6,000
<b>Total Programme 251 Roads, Streets &amp; Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,100</b>
<b>TOTAL DEPARTMENT 4003 Design and Control Division</b>		<b>987,533</b>	<b>1,281,148</b>	<b>1,281,148</b>	<b>725,110</b>

**ANTIGUA ESTIMATES - 2023**

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

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>Equipment Maintenance &amp; Funding Scheme</b>				
	<b>250 Infrastructural Development</b>				
	<b>250301 Accounting</b>				
30101	Salaries - Established	58,932	58,932	58,932	58,932
	<b>250344 Human Resources Management</b>				
30202	Wages - Non-Established	-	-	-	13,817
<b>Total Programme 250 Infrastructural Development</b>		<b>58,932</b>	<b>58,932</b>	<b>58,932</b>	<b>72,749</b>
	<b>251 Roads, Streets &amp; Drains</b>				
	<b>251387 Repairs &amp; Maintenance Services</b>				
30202	Wages - Non-Established	-	-	-	25,758
<b>Total Programme 251 Roads, Streets &amp; Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>25,758</b>
	<b>253 Transportation</b>				
	<b>253309 Apprenticeship Programme</b>				
30202	Wages - Non-Established	248,759	195,362	195,362	67,849
	<b>253387 Repairs &amp; Maintenance Services</b>				
30201	Salaries - Non-Established	175,542	175,542	175,542	178,186
30202	Wages - Non-Established	2,892,037	2,691,470	2,691,470	2,638,089
30203	Overtime - Non-Established	-	-	-	4,406
30406	Travelling Allowance - Non-Established	31,256	31,256	31,256	20,648
31202	Fuel and Oil	500,000	300,000	500,000	145,767
31902	Spare Parts	1,500,000	1,500,000	3,590,000	2,498,279
36101	Repair or Maintenance of vehicles	1,500,000	1,500,000	2,910,000	2,556,449
<b>Total Programme 253 Transportation</b>		<b>6,847,594</b>	<b>6,393,630</b>	<b>10,093,630</b>	<b>8,109,673</b>
	<b>255 Public Buildings &amp; Heritage Sites</b>				
	<b>255387 Repairs &amp; Maintenance Services</b>				
30202	Wages - Non-Established	-	-	-	19,123
<b>Total Programme 255 Public Buildings &amp; Heritage Sites</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>19,123</b>
<b>TOTAL DEPARTMENT 4004 Equipment Maintenance &amp; Funding Scheme</b>		<b>6,906,526</b>	<b>6,452,562</b>	<b>6,452,562</b>	<b>8,227,303</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>90,260,876</b>	<b>87,523,907</b>	<b>142,223,767</b>	<b>105,414,275</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>90,260,876</b>	<b>87,523,907</b>	<b>142,223,767</b>	<b>105,414,275</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Education, Sport and Creative Industries**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Creative Industries and Innovations**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Creative Economy, or Orange Economy as it is sometimes referred to, is a rapidly expanding sector in the economic and social life of economies across the world. Its potential to become a viable and resilient avenue of economic diversification in micro and small economies is unchallenged and is finding increasing acceptability particularly in economies like Antigua and Barbuda's in which tourism is the main industry.

Understanding the trajectories and trends in the space and making the necessary transitions can help to position the country among preferred destinations.

Establishment of the Ministry of Creative Industries and Innovation (MCII) in January, 2022 was a perceptive and pivotal move, giving recognition to the possible impact of the creations on the quality of life. Creative products and services are often the stimulus for the emergence of micro and small business which form the backbone of and is the engine of our developmental thrust. These can grow into sustainable, resilient and dynamic enterprises, taking advantage of emergent opportunities in the creative environment. Moreover, since every resident has the potential to innovate and invent, fostering their engagement serves as an important mechanism for social inclusiveness.

The Ministry is therefore tasked with leveraging the creative capital of our people for national development. It aims to do that through facilitating the development of our cultural heritage and the art forms, implementing necessary systems and processes, planning and executing events and providing an enabling environment for the development of goods and services. Further, it will pursue the maximisation of existing comparative advantage and facilitate constructive linkages between partners and practitioners, thus enhancing residents' wellbeing, the tourism product and destination brand.

There is a discernible shift in the consumption pattern of visitors towards having authentic, local experiences. The Ministry understands the importance of monetising

our heritage and cultural assets to further provide revenue generating opportunities for industry practitioners by creating avenues to encourage increased spending by visitors.

The departments within the Ministry are the **Department of Culture**, the **National Festivals Office** and the new discipline being developed, **Innovation**. Finalising the final organisational structure is a work in progress. However, with a staff compliment of just over 100, the necessary competencies are being strengthened to support the Ministry's mandate. These include:-

- Administration
- Arts and Cultural Development
- Marketing and Communication
- Events Planning and Logistics
- Innovation
- Research, Monitoring and Evaluation

## **Vision**

To become the nation's lead agency in positioning the creative ability of residents and our cultural assets at the centre of the socioeconomic and sociocultural progress of the nation.

## **Mission**

To inspire, promote and showcase the creative expression of our people and assist in leveraging these expressions in accelerating sustainable, economic opportunities.

## **Objectives**

- Build capacity by providing technical support and training to select creatives and partners and staff in general.
- Engage an intentional approach in developing an effective marketing and communication platform with the aim of increasing the awareness of and support for select creatives locally and internationally.

- Promote the development of heritage, cultural and artistic expressions.
- Create sustainable partnerships with affiliated institutions, agencies and groups thereby maximising the use and impact of scarce resources.
- Rationalise, strengthen and coordinate collaboration within the creative ecosystem in Antigua and Barbuda.
- Promote research, monitoring and evaluation within the sector with the aim of making informed decisions.
- Mobilise resources to fund the implementation of industry policies, programmes and strategies to boost Antigua and Barbuda's global positioning within the creative space.
- Develop, disseminate and implement dynamic values applicable to local, regional and international standards

### ***Main Achievements***

The following are highlights of the achievements of the Ministry in 2022: -

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

- Established a new ministry and transformed MCII into a recognisable and household name through a series of events and marketing initiatives.
- Re-established partnership with Miami Broward Carnival which resulted in an MOU where Antigua and Barbuda received an enhanced presence on the main and welcome stage for Florida's largest carnival celebration in exchange for Miami promoting their festival in Antigua and Barbuda.
- Raised public awareness of jam bands by affording them a dedicated platform during Carnival.
- Provided a platform for young DJs to gain an appreciation for our music form by staging a competition which showcased our local genres.

- Formed synergies with the Pan Fraternity that resulted in a series on pan-focused events which assisted in reigniting a true appreciation for this art form.
- Created the groundwork for expanding our market share for the creatives by establishing relationships with international partners through Showcase Antigua Barbuda.
- Aggressive marketing campaign that resulted in Antigua and Barbuda's Carnival being the most trending amongst all sum festivals (within the region in 2022?).
- Increased sponsorship for our events while fulfilling the obligations stipulated within the related contracts.
- Successful reintroduction of the Antigua Day event at the annual New York Labour Day celebration, which resulted in the attendance of over 10,000 patrons.
- Successfully accomplishing several goals highlighted in our 2022 budget to include:
  - Creating an in-house marketing and communication team which resulted in faster turn-around for promotional material, inclusive of printed and electronic materials, thus significantly reducing the cost associated with out-sourcing production.
  - Timely updates, sharing, responding and monitoring of social media pages, thus creating a more dynamic marketing platform.
- Established a partnership with a private entity and translated a potential revenue earning event into an actual profit-making event.
- Fostered an enabling environment for the craft sector.
- Established the Cultural Information System with the assistance of UNESCO as a tool for defining Antigua and Barbuda's cultural industries.
- Re-introduced the arts in schools programme.
- Provided platforms/showcase for theatre, music and visual arts practitioners for local and regional audiences.
- Incorporated a re-emergence of folk characters in Antigua and Barbuda's carnival.

## **Issues**

- The Ministry's Headquarters continues to face a serious problem, as it relates to housing. The current location/building was labelled unsuitable for work due to the infestation of rodents. This situation has disturbed productivity, as working hours has been cut tremendously (8:00am -12:00 noon) due to the condition of the building. It is an untenable situation for the staff.
- Limited financing to consistently pursue the needed cultural heritage development agenda.
- Very limited financing to support the necessary branding and marketing to reposition Antigua and Barbuda's carnival as the greatest summer festival.
- Insufficient appropriately qualified staff to support the mandate given resulting in work overload for some staff.
- Relationships with partners and execution of activities subject to high risk due to the inability of the Ministry to meet financial obligations such as paying prize money, payment to service providers and procurement of critical assets.
- Inadequate infrastructure or qualitative space for culture and artistic development.
- Inadequate access to internet for daily operations.

## **Summary of Capability Development Strategy**

### **1. Staffing**

- Strengthen the administrative capacity of each department.
- Upskill and expand staff competencies in areas such as planning, events and logistics management, marketing and communication.
- Retain skills relevant to research and documentation, project writing, monitoring and evaluation, innovation.

### **2. Equipment**

- Develop inventory of items continuously used in executing events with a view to reducing rental costs
- Acquire assets to support emphasis on data collection and research.

- Install and upgrade internet systems across the Ministry.

### 3. Systems

- Development of a creative economy and innovation policy and strategy (cultural policy).
- Development and implementation of dynamic Standard Operating Procedures and checklists for proper event planning.

### 4. Product

- Strengthen the arts and craft sector through skill upgrade initiatives and broadening opportunities for marketing the product.
- Upgrade the Pan Lab facility with the intent to increase their output.
- Strengthen the arts programme in schools.
- Promote the engagement of traditional games such as warri.
- Promote the staging of new cultural events and introduction of new features. into existing festivals such as carnival and the Independence celebrations.
- Develop the innovation component of the Ministry

## Priorities and Strategies 2023

Priorities	Strategies	Indicators
<b>Festivals</b>		
<p><b>Priority 1:</b> Enhance efficiency and effectiveness in executing events</p>	<ul style="list-style-type: none"> <li>• Employ/invest in training/certification in areas such as graphic design, events and logistics planning, event decorating services, marketing and communication</li> <li>• Redeployment of officers to better align skills with demand</li> <li>• Retain the services of a social media expert to manage our digital platforms</li> <li>• Retain the services of a locally contracted influencer to be the face of the Ministry's events</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Organisation of training</li> <li>• Production of in-house creations in the areas identified</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Faster turn-around for promotional material, including printed and electronic forms</li> <li>• Built capacity within the Ministry thus reducing the cost of out-sourcing</li> <li>• Improved management of the Ministry's online platforms to include timely updates, sharing, responding and monitoring of social media pages, thus creating a more effective marketing platform for both local and international consumption</li> </ul>

<p><b>Priority 2:</b> Staging of traditional festivals and introduction of new events, featuring cultural elements</p>	<ul style="list-style-type: none"> <li>• Staging a reimagined Antigua and Barbuda’s Carnival, Independence celebrations, etc</li> <li>• Introduction of a culinary festival that incorporates the arts and rum</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Execution of the annual carnival, Independence celebrations, christmas lighting competition and other staple events</li> <li>• Staging of a major themed food festival (could be the expansion of the Independence Food Fair)</li> <li>• Improved functional collaboration with other institutions such as the Ministries of Tourism and Agriculture and the ABHTA</li> <li>• Promotion of local cuisine and drinks</li> <li>• Target nationals in the diaspora</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Preservation and transmission to the successive generations of our cultural heritage</li> <li>• Increased value proposition for local creatives and partners through raising general awareness of their products and or services</li> </ul>
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Priorities	Strategies	Indicators
		<ul style="list-style-type: none"> <li>• Enhanced destination attraction and experience</li> </ul> <p>Significant participation of nationals in the diaspora and other visitors</p>
<p><b>Priority3:</b>          Hosting capacity-building events targeting creators and partners</p>	<ul style="list-style-type: none"> <li>• Host events geared towards upskilling practitioners and partners</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Arrange events highlighting themes such as standards governing select areas, importance of intellectual property, etc.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Improved quality of creations</li> <li>• Increased revenue generation for creators</li> <li>• Enhanced tourism product</li> <li>• Greater understanding by participants of the importance of leveraging a superior tourism product in positioning Antigua and Barbuda in a globalised market</li> <li>• Enhanced intellectual property protection</li> </ul>

<p><b>Priority 4:</b> Building inventory, provide services and widen opportunities for sponsors and partners to collaborate in sharing the cost of staging events</p>	<ul style="list-style-type: none"> <li>• Procure select branded merchandise and equipment for Ministry use, sale and rental</li> <li>• Provide facilities, such as VIP service to sponsors</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• An inventory of branded items for sale and rental to increase revenue</li> <li>• Designated branded area to promote events, ticket sales, registrations etc.</li> <li>• Acquisition and maintenance of select items needed for staging events</li> <li>• Provide select services to sponsors and partners</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Significant savings in costs associated with setting up events</li> <li>• Guaranteed revenue streams to offset some of the smaller costs associated with staging activities, especially FREE events</li> <li>• Creation of branded areas to support the event and sale of other events</li> </ul>
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Priorities	Strategies	Indicators
		<ul style="list-style-type: none"><li data-bbox="954 247 1386 338">• Increase of pre-sale tickets and packaging of events.</li></ul>
<b>Culture</b>		

<p><b>Priority 1:</b> Urgent redevelopment of the Pan Lab, expansion of the Department of Culture's CulArts Steelband Programme and the revival of the National Youth Pan Orchestra (NYPO)</p>	<ul style="list-style-type: none"> <li>• The development of the pan lab facility to include storage and power equipment</li> <li>• The creation of training workshops in pan building and development</li> <li>• The acquisition of heavy-duty equipment and drums for the expansion of the community/school steelband programmes</li> <li>• The revival of the National Youth Pan Orchestra as the leading development programme for young pannists across Antigua and Barbuda</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Facility to build pans to meet requirements of the school and community steel orchestras/bands</li> <li>• Facility with the resources to create and tune steel pans to meet international standards</li> <li>• Facility to encourage training and innovation for development and a sustainable steelpan industry</li> <li>• Building and refurbish steelpans, stands</li> <li>• Acquisition of uniform, steelpan cases and material for the NYPO</li> <li>• Appointment of a musical director for the orchestra</li> <li>• Weekly training sessions for the nation's best youth steelpan players under 21</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Self-sufficiency in providing for the pan community while providing a revenue stream</li> <li>• Building of capacity in the art of steel pan creation and tuning.</li> <li>• The development of youths (and the steelpan community) in the steelpan artform through higher</li> </ul>
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Priorities	Strategies	Indicators
		education at the National Youth Pan Orchestra

<p><b>Priority 2:</b> The execution of the intangible cultural heritage (ICH) project entitled the Antigua and Barbuda Memory Initiative</p>	<ul style="list-style-type: none"> <li>• Host capacity building workshops for practitioners in the wider community</li> <li>• Create an inventory of Antigua and Barbuda’s ICH</li> <li>• To publish the findings and inventory of the ICH project</li> <li>• Institute a Warri Revival Programme</li> <li>• Tradition boat building programme</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Workshops and training sessions to strengthen capacity (19–21-month project)</li> <li>• Train trainers for the launch of the warri programme</li> <li>• Expose Antiguan and Barbudans to the game of warri and its historical and social significance</li> <li>• Highlight the benefits of warri and traditional boat building in the communities and among the younger generation</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• The successful progression of the Antiguan and Barbudan Memory Initiative for the benefit of the people</li> </ul> <p>Education of Antiguan and Barbudans in appreciating the significance of preserving the country’s intangible cultural heritage and its contribution to the wider cultural and tourism ecosystem</p>
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Priorities	Strategies	Indicators
<p><b>Priority 3</b> Strengthening of the Arts &amp; Crafts Industry in Antigua and Barbuda and hosting monthly small events</p>	<ul style="list-style-type: none"> <li>• Implementation of the 3-year arts and craft strategy geared towards training local entrepreneurs in production of arts and craft</li> <li>• Development of adequate space for training in and the creation in the art of sculpting and creative woodwork</li> <li>• Maintenance of commercial sewing machines and purchase of local material and equipment for sculpting and souvenir making</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>• Better quality products</li> <li>• Widening of Arts and craft products and the industry for a vibrant local and export market</li> <li>• Staging Stamp 268 (Arts, craft and personal products exhibition, featuring the work of the creatives in that field)</li> <li>• Better equipped creatives trained in product management, branding and marketing</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority 4:</b> Rebuilding the Authentic Traditional Mas for Antigua and Barbuda's Carnival and other cultural events</p>	<ul style="list-style-type: none"> <li>• Conduct workshops for wire benders, costume makers and designers.</li> <li>• The creation of a School/young people's workshop as a pilot programme for the re-emergence of tradition mas</li> <li>• Use traditional mas as the backbone of expression and colour for Antigua and Barbuda's Carnival 2023</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Teams of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies, market ladies etc</li> <li>• Development of young and innovative mas costume builders and designers</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations and for the safeguarding of our cultural identity</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority 5:</b>            Hosting of the Antigua and Barbuda National Music Awards</p>	<ul style="list-style-type: none"> <li>• Honouring the contributions of musicians and other practitioners in the music ecosystem</li> <li>• Create an avenue for the further development of music and music practitioners</li> <li>• Create a platform for promoting Antigua and Barbuda’s music culture to extra-regional outlets</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Award ceremony honouring participants in all streams of the music space for their contribution to the artform</li> <li>• Create a healthy competitive atmosphere among the music society to foster creativity and innovation</li> <li>• Marketing of Antigua and Barbuda’s music and musicians</li> </ul> <p>Generation of income for musicians and practitioners in the field</p>

<p><b>Priority 6:</b> The continued development of the Arts in School and Community Programmes</p>	<ul style="list-style-type: none"> <li>• Educate select populations on varying disciplines within the Arts</li> <li>• Create platforms for the further development of Arts and culture</li> <li>• Staging small monthly events for promoting Antigua and Barbuda’s music culture to extra-regional outlets</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Bi-annual recitals to showcase the work of the stakeholders and students in the Arts in School and Community Programme</li> <li>• Creation of a healthy competitive atmosphere among the cultural groups and practitioners to foster creativity and innovation</li> <li>• Market Antigua and Barbuda’s Culture and Arts for the generation of income for musicians and practitioners in their respective fields</li> <li>• Resumption of the Department of Culture’s Magazine entitled “Fu Arwe”</li> </ul> <p><b>Small events for 2023</b></p> <ul style="list-style-type: none"> <li>• Pan Jamboree and This is Pan! – steelpan focused event that focuses on the development of industry players, arrangers, composers, performers</li> </ul> <p><b>National Secondary Schools’ Theatre Festival</b></p> <p>An annual festival for secondary schools that highlights the work of playwrights, directors, choreographers,</p>
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Priorities	Strategies	Indicators
		<p>actors, actresses and dancer in a competitive festival.</p> <p><b>CulArts Showcase 1 and 2</b> a platform that highlights the work of the Ministry's instructors over a predetermined period.</p> <p><b>Fashion Showcase</b> This platform highlights the work of designers throughout the twin isle with the focus of developing strong brands and quality products for the local and international market.</p> <p><b>Art and Literature Showcase</b> A focus on visual and the literary arts as a necessary component in the development of the people of Antigua and Barbuda. The platform will showcase the artists and writers in a non-competitive environment that highlights the work of the creatives.</p>
<b>Innovation</b>		

Priorities	Strategies	Indicators
<p><b>Priority 1:</b> Establish the Innovation Department</p>	<ul style="list-style-type: none"> <li>• Identifying and appointing select staffing</li> <li>• Formalisation of an Innovation Committee</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Conduct necessary training of staff</li> <li>• Development of a short-term policy, strategy and implementation plan</li> <li>• Hosting an introductory event</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Raise the profile and awareness of innovation as a practical concept in Antigua and Barbuda</li> <li>• Increased interest and participation of the youth in targeted creative activities</li> </ul>
<b>General</b>		
<p><b>Priority 1:</b> Formalise the Organisational Structure that reflects the Ministry's mandate</p>	<ul style="list-style-type: none"> <li>• Develop structure that best support execution of mandate</li> <li>• Employ/invest in training/certification</li> <li>• Redeployment of officers to better align skills with demand</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Staff evaluation process</li> <li>• Organise select training for staff</li> </ul> <p>Output:</p> <ul style="list-style-type: none"> <li>• Increased efficiency and improvement in service given</li> <li>• Improved support to the technical staff</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority 2:</b> Research, Data collection and analysis, monitoring and evaluation of events</p>	<ul style="list-style-type: none"> <li>• Develop relationship with the Statistical Department and other relevant institutions</li> <li>• Having mapped the cultural milieu then the next step is to conduct research into the key sectors and analyse the impact and likely impact of the socioeconomic and sociocultural value of the sector</li> <li>• Identifying key priority sectors for development</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Published data and analysis</li> <li>• Establish first stage of a functional research library</li> <li>• Use data to inform decision-making</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Better alignment of needs and supportive actions</li> <li>• A superior supportive space for the creatives to function</li> <li>• Improved event planning and execution</li> <li>• Increased synergies within the various ecosystems</li> </ul>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Education and Sport**

*Business Plan  
For the FY 2023*

## Ministry Overview

The Ministry of Education, Creative Industries and Sports is responsible for the supervision of all schools (43 Public and 45 Private). There are four Education Officers who supervise primary institutions and there is one Education Officer who supervises all secondary school institutions in Antigua and Barbuda. The private institutions have more autonomy than the public schools in matters of remuneration for teachers, school holidays, general management of the plant and school rules. Public schools follow the dictates of the Ministry of Education in every facet of administration.

## Vision

The Vision of the Ministry of Education is to be the foremost provider of quality education and training for the development of all persons, who will in turn, make a meaningful contribution to society.

## Mission

The Mission of the Ministry of Education is to offer the highest quality education possible to our children and young people, from pre-school to the post graduate level. We will work with various stakeholders in society in order to improve and strengthen our educational, sports and youth empowerment institutions, to develop productive citizens who can learn and work independently and cooperatively to contribute to their national, regional and global communities.

The Ministry of Education, Creative Industries and Sports extends 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**)
- ♣ Board of Education
- ♣ The Education Summer Institute (**ESI**)
- ♣ Antigua State College (ASC)
- ♣ The National Archives of Antigua and Barbuda (NAAB)
- ♣ Antigua and Barbuda National Accreditation Board (ABNAB)
- ♣ Antigua and Barbuda National Trading Agency

### **Core Values for the Ministry 2023 and Beyond**

- Accountability – of all education providers
- Quality Leadership
- Commitment
- Respect
- Innovation
- Collegiality
- National identity/law abidingness/integrity
- Optimism
- Equity/Equality



## **Program Overview (NSMP)**

The government of Antigua & Barbuda implemented the National school meals program (NSMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The National Schools Meals Program (NSMP), 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 of the most vulnerable sectors of the country to our 28 centres, along with our four (4) government preschools.

The NSMP serves lunches to public primary schools as well as teachers and staff in four Zones assigned by geological location:

- ♣ **ZONE 1** (South-Western Antigua),
- ♣ **ZONE 2** (Central Antigua),
- ♣ **ZONE 3** (South- Eastern Antigua) and
- ♣ **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 caters 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, and 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 reduction in the underdevelopment of some students.
4. Implementation plans to regain service in our sister island, Barbuda, as at January 2023.
5. Providing hot lunches to the new Early Childhood Centre in Buckleys and the Simon Bolivar Early Childhood Centre as at September 2022.

### **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 in the end:

1. Expansion of the service department and the classification of staff within the NSMP to increase efficiency and productivity within the unit.

2. Ongoing training for personnel following the reclassification for more reliable and efficient output from the human capital within the unit.
3. Expansion and maintaining of the main kitchen and production unit to better serve the growing student population across the islands. Additionally, maintenance of the sub-units is critical for the continuation of the programme going forward.

## **Priorities, strategies and indicators**

- ✓ The priorities in order are:
- ✓ 1. Functional service centres in Barbuda by January 2023
- ✓ 2. Training & Professional Development
- ✓ 3. Kitchen expansion and maintenance
- ✓ 4. Maintenance of serving stations at individual schools
- ✓ 5. Reclassification of staff
- ✓ 6. Achieving self-sufficiency

## **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, the following priorities can be identified:

1. Shortage in centre space to facilitate productivity on a larger scale.
2. Lack ongoing maintenance of centres and equipment necessary to expedite 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.

## **Ministry of Sports**

### **Functions of the Ministry**

The functions of the Ministry of Sports 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 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 Achievements**

- 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.

### **Issues**

The Ministry of Sports continues to face issues even after being relocated to the former Cricket West Indies Office Building. Officers continue to work at the best level possible despite having no internet access or telephones. This is an issue which requires serious attention for the Ministry to function properly and execute its workplan correctly.

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority A:</b> To Improve student and coach learning	• To provide holistic coaching to Student Athletes.	<b>Output:</b> • Ongoing in-house training conducted.

	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <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>
<p><b>Priority B:</b> To Improve the amenities and aesthetics of Sporting Facilities</p>	<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>

		Major contributing factor to the Sports & Tourism Products
<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>
<b>Priority D:</b> To improve student progression and competition.	<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>

**Service Performance Review and Critical Issues**

**Service performance**

**Ministry of Education – Headquarters:**

1. A partnership between the Government of Antigua and Barbuda and Pavillon Fondazione Leonardo Del Vecchio an Italian philanthropist saw the construction of the Fifth Form and PE Block at the Sir Novelle Richards Academy to the tune of EC\$4,000,000,

2. Budgeted position of Education Officer – Industrial Technology who will cover the areas of Industrial Arts has been released and awaiting the uptake of the position.
3. With the assistance of UNICEF, some education officers were given training in Positive Behaviour Management (PBM) in several online workshops hosted by the Dr Nicola Lynch.
4. Universal Secondary Education has been achieved in Antigua & Barbuda.
5. The Caribbean Development Bank approved a loan (value of loan) which saw the expansion of three (3) secondary schools: Sir Mc Chesney George in Barbuda (completed, official opening pending), Irene B. Williams Secondary in the village of Swetes (opened 2022) and St. Mary's Secondary School in Bolans (Tuesday 8<sup>th</sup> February, 2022)

## **Issues**

During the past year, the department was faced with a number of issues that worked against efficiency in the workplace. They are the following:

1. Inadequate staffing and Building Infrastructure to housed several departments
2. Lack of Schools Security has negatively affected school plants
3. Increase Youth on Youth Violence
4. Lack of adequate resources
5. Need to improve qualitative educational spaces within schools that would improve how the educational product is offered.
6. Teacher Upgrade
7. Remuneration proposal increase for Technical Officers to include duty allowance and telephone allowance.

## **Priorities**

### **Expanded Access:**

The Government of Antigua and Barbuda over the past 5 years have invested over 13 million USD on expansion of the physical learning spaces and remains committed to

providing relevant, fit-for-purpose schools and educational spaces. This commitment entails-

- upgrading/building specialist spaces for TVET and to support curriculum diversification in schools. EC\$12M for the expansion of ABICE and the development of the Harrison Center in Antigua and Barbuda
- re-imagining, redesigning and retrofitting teaching and learning spaces to reflect provision of an inclusive 21st century education (pre-K, primary and secondary schools, post-secondary educational institutions, other adult learning spaces, virtual learning spaces, all spaces to include considerations for learners with special educational needs)
- strengthening disaster risk reduction and management measures, school safety, educating in emergencies, educating for sustainable development and resiliency;
- improving the resiliency of school plants, e.g., infrastructure, to natural disasters and to reflect realities associated with Climate Change
- all schools outfitted with high-speed broad band internet

<b>Project Activities: 2022 and proposed for 2023</b>	
<b>BEPII, EEQUIP and RRL</b>	
<b>Project Name</b>	<b>Activity</b>
<b>BEPII</b>	<p style="text-align: center;"><b>2022</b></p> <p><b>Expansion &amp; Rehabilitation Works</b></p> <p>1. Construction of Classrooms, Specialized spaces to include laboratories and at the St. Mary’s Secondary giving an additional total of 13,156 square ft of space.</p> <p><b>Institutional Strengthening &amp; Capacity Building Activities</b></p>

1. Procurement of 156 laptops for primary schools to assist with instruction post-Covid.
2. Tertiary studies training – Eighteen (18) teachers would have completed Bachelor's and Masters Degrees in various disciplines to include Literacy Instruction, Mathematics, Geography and Modern languages.
3. Completion of the Psychosocial Support Framework for Education in Antigua and Barbuda
4. Aptus Training Programme in Barbuda

**2023**

**Expansion & Rehabilitation Works**

1. Repair of Roof at Irene B Williams
2. Procurement of Furniture & Equipment for St. Mary's and Irene B Williams
3. Completion of Detailed Designs for AGHS, Golden Grove Primary & Ottos Comprehensive

**Institutional Strengthening & Capacity Building Activities**

1. Data Repository Development
2. Tertiary Studies completion for three (3) teachers in Architectural Studies, Mathematics and Computer Science
3. Psychosocial Services for Children and Families in Barbuda following Natural Disasters

The overall objective of the Project is to ensure learning continuity for all learners and to build resilience into the Education Sector of Antigua and Barbuda in response to the Coronavirus Disease (COVID-19) pandemic.

<p><b>ELC&amp;RP</b></p>	<p>The project consists of the following component:</p> <ul style="list-style-type: none"> <li>a. Goods</li> <li>b. Institutional Strengthening</li> <li>c. Capacity Building</li> <li>d. Project Management</li> </ul> <p style="text-align: center;"><b>2022</b></p> <p><b>Summer Intervention Programme</b></p> <p>This was conducted to address the reading deficiencies of the most vulnerable students from kindergarten to Grade 3 at the primary level and to provide assistance to students who have developed learning gaps or who are failing in selected subject areas at the secondary level has begun. The programme which was executed during the period June 27 to July 15, 2022, was successful, reaching approximately 490 primary and 650 secondary students while providing professional development training for at least 75 teachers.</p> <p style="text-align: center;"><b>2023</b></p> <ol style="list-style-type: none"> <li>1. Procurement of Equipment to include Devices for Special Needs; Mathematics Graphic Tablets; Language Arts Toolkits; Equipment for the Education Broadcasting Unit; Devices for primary school students</li> <li>2. Completion of a Digital Needs Assessment Consultancy to determine the public primary school students who are most vulnerable concerning the digital divide resulting from the Covid-19 pandemic</li> <li>3. Psychosocial Support – Counselling services for Teachers and Students and their Families</li> <li>4. Teacher and Parent Support: Training in the Google Classroom Platform</li> </ol>
<p><b>EEQUIP</b></p>	<p style="text-align: center;"><b>2023</b></p>

- |   |
|---|
| <ol style="list-style-type: none"><li>1. Finalisation of detailed designs and commencement of Expansion Works at Golden Grove Primary, Antigua Girls' High and Ottos Comprehensive</li><li>2. Institutional and infrastructural assessment to provide quality education and equitable access to children with SEN nationally</li><li>3. Climate vulnerability assessment of project schools and development of prototype guidelines for use in climate vulnerability assessment of schools nationally</li><li>4. Degree level training for 5 teachers</li></ol> |
|---|

### **Projections for 2023 as an off-shoot of the ELC&RP project**

- Camp Read-A-Lot - Target Population: Kindergarten to Grade Three students across all zones.
  - Literacy Centre Format will be used for this year's addition as well.
  - A resource centre for camp materials will be established to allow students to interact with a wide variety of resources.
  - Notes masters: Creating Content for Research Skills Form 1 and 2
  - Establishment of a Reading Clinic

### **Expanded access to quality Early Childhood Education (ECE) through the-**

- expansion of governmental provision of ECE (there are four functioning Early Childhood Development Centers offered free of cost to citizens within a specified socio-economic bracket.
  - Simon Bolivar Pre-School (Sutherlands)
  - Villa Pre-School (Villa)
  - Green Bay Pre-School (Green Bay)
  - Maria Holder Memorial Trust Early Childhood and Resource Center in Buckleys (opened Tuesday 26<sup>th</sup> April 2022);

- The Ministry is working toward the opening of at least four new centers strategically located across communities within Antigua and Barbuda, in the short run.
- The development of legislative standards for the operation of pre-schools.

## **Expanded access to quality education through Early Learners Curriculum Support**

- School Visits to Kindergarten to Grade Three Classrooms to Mentor and Coach Teachers.
- Piloting of the Language Arts Curriculum in six schools in Term 3
- Launch of the Language Arts Curriculum in all schools in September, 2023
- Establishing a Resource Centre for teachers and students.
- Using Google Classroom for Mentoring and Coaching Teachers.

## **Expansion access to post-secondary, tertiary education and life-long learning through-**

- Continued support and enhancement of second chance programmes
- Supporting the expansion of the landed University of the West Indies Five Islands Campus
- Strengthening of partnerships with other offshore educational institutions
- Enhancement of other state owned post-secondary learning institutions
- The provision of scholarship opportunities

## **Expansion and strengthening of educational provision for vulnerable groups by –**

- Providing access to early diagnosis and early educational intervention for children who present with special learning and educational needs
- Strengthening educational provisions for student groups who require specialized interventions focus on inclusion; these groups include students with disabilities and those with other special developmental needs, students with special/alternate learning needs, students whose first language is not English, high-achieving students, the marginalised and economically disadvantaged, as well as attending to the gender-specific educational needs of both boys and girls; could also include additional provisions to address learning needs of students on Barbuda;
- Creating a mechanism to provide access to assistive devices as needed to support learning of SEN students

## **Accountability and Quality: Strengthening of leadership and improving accountability by –**

- Improving and strengthening governance, monitoring, evaluating and other supporting structures in education, considering models such as Teaching Service Commission and or Teaching Council
- Adopting/Strengthening automated Knowledge Management Systems such as EMIS and LMS to enhance the data management and decision-making processes
- Engage policy makers to contribute to the development of comprehensive and clear policies acknowledging bottom-up and top-down approaches
- Strengthen existing mechanisms for recognizing, incentivizing and meaningfully awarding good teachers and help reduce teacher burnout

## **Improving Teachers' professionalism and Professional Development (PD) by-**

- Professionalizing the Teaching Profession – qualifications and licensing; raise minimum standards for entry and develop a recruitment strategy with an intentional move towards recruiting from a pool of trained/certified persons for the profession
- Strengthen existing mechanisms for retaining qualified teachers in the profession
- Strengthening the teacher appraisal system which works in part to identify needed areas for professional development (PD)
- Strengthening the Department of Teacher Education Department (additional staff, PD/training opportunities, tools) to meet initial and ongoing training needs of the Education Sector and wider community
- Developing a framework for ongoing PD
- Fostering Communities of Practices and the participation of teachers in action research
- Strengthening support services provision for both teachers and learners, to include psychosocial support

## **Equity, Relevance and Resiliency**

### **Enhancement of Curriculum and Assessment processes by-**

- Diversifying the Curriculum from earliest stages – promoting TVET, STEM, STEAM and entrepreneurship education in compulsory education and lifelong skills
- Improving achievement levels in the core subjects of literacy, numeracy and technology
- Integrating technology as a seamless necessity into the teaching-learning process and in education
- Aligning education curriculum and training to labour market

needs and facilitate transition from school to work as a means of addressing high levels of youth unemployment

- Developing multiple pathways through school and providing better career guidance for students
- Developing and agree to a national qualifications framework which includes a second chance avenue for certification
- Educating for resiliency – curriculum for functionality beyond ‘school’ which sits outside the exit exam (CSEC in Caribbean context)
- In partnership with businesses, providing scope for workplace experience for all learners and also industry experiences for teachers where appropriate

**Strengthening of social safety net, targeting the most vulnerable as a means of moving towards the idea of targeted universalism by-**

- Sustaining and expanding programmes such as the School Meals, Uniform Grant, Textbook Loan and Laptop per Child programmes
- Provision of Supplemental Academic Programmes – Education Supplemental Programme (ESP) Enrichment in Mathematics, English, Auto-CAD; Scholastic Aptitude Test Enrichment Programme (SAT) and Adult Education Programmes



## Overview

In 2007 three organizations were merged namely, the Youth Skills Programme, the Evening Institute and the Golden Opportunity 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. In 2023 ABICE will once again merged with the Harrison Centre for Social Mobility, a UK based foundation, which was set up by David Harrison, one of the UK's leading entrepreneurs and Chairman of UK financial technology firm True Potential.

The merger will result in **The Harrison Centre Antigua and Barbuda Institute of Continuing Education.**

The curriculum offered by ABICE was upgraded in 2005 by the European Union and the Government of Antigua and Barbuda through a project **Strengthening Technical and Vocational Education (STAVEP)**. The project provided a modularized competence-based levels 1 and 2 curricula.

The following programmes are offered:

- (a) Automotive Services and Repair
- (b) Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- (c) Cosmetology (hair, nails, and beauty therapy)
- (d) Electrical Installation and Electronics
- (e) Welding (Arc, Tig and Mig)
- (f) Drafting (AutoCAD and Architectural 3D-Design)
- (g) Refrigeration and Air Conditioning

- (h) Garment Production (design and construction)
- (i) Secretarial studies (General Office Procedures)
- (j) Music Production

All trade courses in the day programme are combined with soft skills to include:

- Application of numbers
- Communication
- Information technology
- Business Ethics (working with others, problem solving)
- Entrepreneurship

## **Objectives**

- To provide quality training at an affordable rate and at convenient times.
- To provide Technical Vocational Education and Training (TVET) to support a vibrant economy
- To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between school and college.
- To prepare for the job market that is, the skills and competencies necessary for the world of work.
- To increase the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
- To provide skilled workers with certification by way of the Caribbean Vocational Qualification (CVQ).

## **ORGANISATIONAL MATTERS**

### **Capability of the Agency**

#### **Achievements**

1. The new Harrison Centre ABICE, a brand new purpose-built two-storey sports and education facility will give rise to further growth and

development with increase skill trade areas to include music production, agriculture, sports.

2. Partnership with the Harrison Centre ABICE Youth Pledge. Businesses will be encouraged to engage with the Harrison Centre Antigua and Barbuda Institute for Continuing Education, so that as well as acquiring skills at the Harrison Centre, students are also connected with job.
3. Four-months Job Training and a one-day release programmes. The students are given the opportunity to perform on the job training of their specific skill trade areas at various business places.
4. The new Harrison Centre ABICE will provide greater capacity for more students to attend and new programmes.
5. Operation of the school's cafeteria as a means of income generation. Apart from providing nutritious meals for staff, trainees and the community it also provides training opportunities for students.
6. Winner of the 2022 Under-19 Schools Football League.

## **Issues**

1. Inadequate Computer Lab facilities
2. Insufficient staffing (Teachers, Janitor/Custodian, Securities) as a result of the new Harrison Centre ABICE
3. Transportation – ABICE is in dire need of transportation
4. Funding from the Treasury department in a timely manner to successfully carry out the programmes offered at ABICE.
5. Training (Teachers, Administrative Staff)
6. The refurbishing of other workshops within ABICE (Plumbing, Masonry, Electrical, Cosmetology)
7. Upgrade of Curriculum

## **SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY**

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

The priorities are:

the refurbishing of other workshops within ABICE.

- (a) Continuous training and development for staff to improve the quality of education that is provided.
- (b) Improve the sporting infrastructure within the institution. Every second chance institution should include the element of play as part of their programme.
- (c) Administrative support services/equipment to improve the administration of the institution.
- (d) Upgrade of Curriculum



### ***Departmental Overview***

The Antigua and Barbuda National Accreditation Board (ABNAB or the Board) is responsible for registering and accrediting tertiary institutions in Antigua and Barbuda. The Board also provides information for and conducts research on behalf of government ministries/divisions, especially the Ministry of Education, Science and Technology, the Ministry of Labour and the Establishment Division. This research is generally with regard to the validity of certificates presented by people seeking employment; people wanting to know the standing of universities or colleges selected by those applying for Study Leave; and the equivalence of qualifications presented. The Board also assists the business community and the general public by providing similar services to them. Prospective students are provided with general academic counselling as well as specific information regarding the ranking and/or accreditation of universities and colleges. Additionally, visits are made to fourth and fifth form students of both public and private secondary schools in order to make them aware of the importance of accreditation and to assist them in making wise choices when selecting colleges and universities to attend. The sessions also help participants develop confidence in their ability to navigate their way through tertiary education.

Although fees are charged to the general public for some of the services offered, ABNAB, historically, has never be able to bridge the gap between the projected budgeted expenditure and the amount of subvention allotted annually. It is important to note that ABNAB does not currently receive its full annual subvention and this severely limits the working capacity of the organisation.

As mentioned earlier, one of the main roles of ABNAB is to accredit tertiary institutions operating in our twin-island state. Unfortunately, ABNAB cannot fulfil this role without the necessary resources being allocated to it. It is important that ABNAB receives its full subvention so that it can properly fulfil its mandated role.

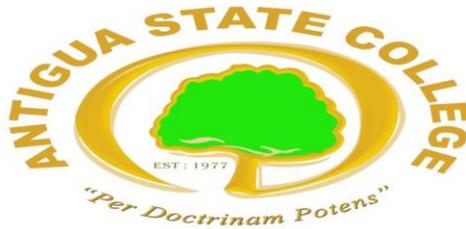
The Antigua and Barbuda National Accreditation Board is represented on the Free Movement Committee which, among other things, is charged with the responsibility of vetting documents presented by applicants for CARICOM Skills Certificates. As a member of the Committee, the Executive Director is called upon to verify the authenticity of documents and certificates brought before the committee and the legitimacy of the institutions issuing such certificates. The Board is also represented on the Architect's Council in a similar capacity.

**Vision**

To be the enabler of a guaranteed system of quality assurance in tertiary education in Antigua and Barbuda.

**Mission**

To serve as the body corporate facilitating a system of quality assurance in tertiary institutions in Antigua and Barbuda.



Antigua State College is committed to meeting the diverse educational needs of our students and the community. We strive to seek avenues to improve on the quality of education we provide to our students. Over the next five years there will be in course restructuring and addition of courses offering to address the demands and needs of the wider community. The Antigua State College will seek to promote a culture of research and lifelong learning among staff, faculty and students. There will be greater emphasis on research and creating education resources.

## **Opportunities**

- Improve pedagogy of staff
- Development for the inclusion of Special Needs
- Building capacity for special needs
- Expansion of the Continuing Education Program(CEP)
- Facilitation of professional development and short courses
- Improve marketing and promotion of programs and services
- Introduction of more summer programs
- Possibilities for fully online programs
- Use of more renewable energy
- Internal training of staff
- A growing pool of alumni
- Feeder potential for UWI Five Islands

## Plans for 2023

To facilitate the delivery of over three hundred courses and improve the administrative services a variety of strategies will be implemented as highlighted in our plans for 2023.

### Priorities and strategies 2023

Priorities	Strategies	Indicators
<b>Priority 1 Security</b> Improving the security s for the protection of staff, faculty and students	Creation of security department at the institution (ASC and MoE)	<b>Outputs:</b> Creation of security guard positions  <b>Outcomes:</b> Provide much need manned security at the institution for the protection of life and property.
	Forge partnership with the Alumni to fence the institution (ASC)	<b>Outputs:</b> Fencing of the perimeters of the property  <b>Outcomes:</b> To reduce the removal of infrastructure and damage to Antigua State College property.

<p><b>Priority 2 Classroom</b></p> <p>Increase the available classrooms to meet the demands and provide a better teaching and learning environment for students and faculty</p>	<p>Forge partnership with the private sector to repair damaged building to increase the classrooms for teaching and learning</p>	<p><b>Outputs:</b></p> <p>Increase the classroom stock at the institution to meet the demand</p> <p><b>Outcomes:</b></p> <p>Improve teaching and learning environment</p>
<p><b>Priority 3 Training</b></p>	<p>Increase the short courses offered by the Professional Development Unit</p>	<p><b>Outputs:</b></p> <p>Series of training extended to the wider community</p> <p><b>Outcomes:</b></p> <p>Allow individuals to develop social change</p>



## **Organisational matters**

In order for the ABNTA to be able to offer the CVQ certification, the Agency must be accredited by CARICOM. At this time the ABNTA is not in a position to apply for accreditation because of major non-compliances with the accreditation criteria.

One major deficiency is the lack of staff. The ABNTA depends on the Ministry of Education and the other relevant authorities for staff positions to be approved and created, and for staff to be appointed. The Agency needs staff positions filled with adequate numbers and quality of individuals to fulfil the functions of an awarding body.

The ABNTA will be able to charge fees for its services when it becomes fully functional. Until then it depends on the government to finance its operations. The Agency receives a subvention from the government which is inadequate and unpredictable. For the time being the ABNTA is making modest gains, utilizing very limited resources in the best ways possible.

The ABNTA is responsible for awarding certification under the National Vocational Qualification (NVQ) system. This involves a process of reform of the Technical Vocational Education and Training (TVET) system to include a strategy to develop the human resources so that the citizens of Antigua and Barbuda may become more competitive in the regional and global market place. Also, there are moves being made to offer Caribbean Vocational Qualifications (CVQs) in schools. These initiatives demand that the NTA become a functioning awarding body since this is the only method through which NVQs and CVQs can be offered in Antigua and Barbuda.

## **Service performance review and critical issues**

### **Achievements**

The National Authorizing Office under the auspices of the Ministry of Foreign Affairs and the Ambassador to CARICOM, have attained a grant via the European Union through the Standby Facility Arrangement to develop the services of the ABNTA and ABICE respectively to better be able to serve and certify the people of Antigua and Barbuda.

Additionally, the Agency was a part of an Employability Entrepreneurship Program in conjunction with the ILO, UNESCO, the Department of Labour, OSEC and the UWI Open Campus. This was geared towards mitigating against the effects of Covid-19 of persons who have lost their jobs as a result. The project sought to assist persons from the hospitality and aviation sectors, single-mother run households, persons unemployed for at least three months, persons on government social benefits, persons with a disability and persons between the ages of 18-35 and persons over 55.

With the assistance of the Grenada National Training Agency and the Commonwealth of Learning there is currently a cohort of Antigua State College lecturers being trained to become certified Level 4 CVQ Assessors. This is to facilitate the College's move towards being able to certify students in the Department of Industrial Arts with this type of qualification. The Agency would have also secured a scholarship arrangement with the Heart Trust NSTA in Jamaica to train individuals as Assessors to continue the capacity building towards the thrust towards full certification of the Agency. The training is currently ongoing.

# **The National Archives National Archives of Antigua and Barbuda**

## **Department Overview**

The Archives and Records Act (Cap. 35, Laws of Antigua and Barbuda) establishes Archives and Records Office with following responsibilities:

- Preservation of public and non-public records of historical value.
- Custody, preservation, arrangement, repair and rehabilitation, and for such duplication and reproduction of records maintained at the Archives.
- Preparation and publication of inventories, indexes, catalogues and other finding aids or guides facilitating the use of such records.

## **Vision**

To create a modernized and fully digitized National Archives where we will derive funding opportunities, provide open access, take patrons on virtual a journey of reflecting on our past, redefining our history, and redirecting our future.

## **Mission**

To preserve and conserve national historical documents on a suitable medium so that they can be accessible, as well as guide others through the care and preservation of their own archives.

## **SIR VIVIAN RICHARDS STADIUM**

We dedicate ourselves to the following principles of conduct and responsibility:

### **Mission statement:**

- Act with integrity.
- Attract top class spectator-based events
- Exceed customer expectations with an extraordinary fan experience
- Engage in win-win experiences.
- Provide the highest quality facility conditions at all times.
- Continually develop and improve the technology and service to become the premier sporting and event venue in Antigua and Barbuda.

### **Vision**

To Create and sustain a Department that fosters an environment of integrity and success encompassing the Ministry of Sports, Culture, National Festival and the Arts and all its stakeholders.

### **Goal**

#### **Comprehensive Excellence:**

#### **Priorities and Strategies 2022-2023**

<b>Priority A:</b> Improvement of the overall operations and efficiency of all departments at the stadium: <ul style="list-style-type: none"><li>• Admin.</li><li>• Events.</li></ul>	<ul style="list-style-type: none"><li>• Employ a qualified electrician, painter and skilled air conditioning technician to handle all repairs and replacement.</li><li>• 24 hours security.</li><li>• Changing the</li></ul>	<b>Output:</b> <ul style="list-style-type: none"><li>• Hoping to have a higher level of productivity in maintenance at the facility and all other areas as well.</li><li>• Knowledgeable and pleasant staff that can</li></ul>
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- Housekeeping.
- Maintenance.
- Reception.
- Stores.
- Grounds.

Priority B:

- Re- fencing of the practice pitch. Including the building of site screens.
- Replacing the perimeter fence around the stadium.
- Placing a welcome sign at the front of the stadium.

(Welcome to Sir Vivian Richards Stadium)

modules on both replay screens.

- Replacing the entire boardwalk at the front of the south stand.
- Acquisition of tools and equipment to better serve all departments.
- Training of all staff which will intern increase productivity.
- Gift shop will be place in the player's lobby.
- The training of staff from all departments
- Training of events staff to be knowledgeable on the information relating to the stadium, the four (4) knights and history of cricket in Antigua and Barbuda.
- Creating visual

provide information and encourage spending at the gift shop.

- The gift shop will consist of cricket memorabilia and other items creating revenue for the government.
- Branding of stands and walls at selected gates will

also create revenue for the government.

Outcome:

- Efficiently and effectively operating and maintaining a facility with high quality standard.

<ul style="list-style-type: none"> <li>• Placing advertising walls left and right of selected gates.</li> <li>• Branding of stands and the naming of some areas</li> </ul> <p>with the name of pass athletes, journalist and sports administrators.</p> <ul style="list-style-type: none"> <li>• Need for a truck</li> </ul>	<p>display area (conference room) to showcase the story and history of cricket in Antigua and Barbuda.</p> <ul style="list-style-type: none"> <li>• Upgrading of all rooms which falls under the Players and Match Officials area.</li> <li>• Installing of gym equipment (indoor and outdoor,</li> </ul>	<ul style="list-style-type: none"> <li>• A revenue avenue for the Stadium while adding to the sports tourism product.</li> </ul> <p>^ Having 24 hours security</p> <p>Will protect government assets.</p>
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**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
1301	Creative Industries and Innovation HQ	1,917,434	663,333	711,523	-
1302	Department of Creative Industries	13,709,753	9,746,226	10,399,659	-
<b>TOTAL 13 Creative Industries and Innovation</b>		<b>15,627,187</b>	<b>10,409,559</b>	<b>11,111,182</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Creative Industries and Innovation HQ</b>				
	<b>390 General Public Services</b>				
	<b>390388 Research &amp; Development</b>				
30709	Stipend	20,000	-	-	-
31102	Food, water and refreshments	30,000	-	-	-
31308	Printing Materials & Supplies	15,000	-	-	-
31601	Office Supplies	20,000	-	-	-
31602	Computer Supplies	25,000	-	-	-
33001	Advertising & Promotion Costs	75,000	-	-	-
33002	Marketing Costs	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	75,000	-	-	-
33508	Household Sundries	25,000	-	-	-
33601	Ground Transportation Services	15,000	-	-	-
33701	Conferences or Workshops	50,000	-	-	-
33707	Training Costs	25,000	-	-	-
33904	Contributions or Subscriptions to other international organizations	250,000	-	-	-
34009	Commitment Fees	100,000	-	-	-
36006	Maintenance of Buildings	20,000	-	-	-
	<b>390510 Ancillary Services</b>				
30101	Salaries - Established	256,504	338,604	338,604	-
30201	Salaries - Non-Established	459,781	-	-	-
30202	Wages - Non-Established	66,281	-	12,017	-
30301	Duty Allowance - Established	18,000	30,000	30,000	-
30305	Entertainment Allowance - Established	3,600	3,600	3,600	-
30306	Travelling Allowance - Established	13,284	21,036	21,036	-
30406	Travelling Allowance - Non-Established	32,124	-	26,124	-
30713	Payment in Lieu of Vacation Leave	-	-	10,049	-
30716	Uniform Allowance	30,000	-	-	-
31102	Food, water and refreshments	15,000	5,000	5,000	-
31601	Office Supplies	15,000	12,650	12,650	-
31602	Computer Supplies	25,000	13,895	13,895	-
31902	Spare Parts	5,060	5,060	5,060	-
33508	Household Sundries	15,000	11,500	11,500	-
33601	Ground Transportation Services	10,000	10,000	10,000	-
33701	Conferences or Workshops	20,000	39,188	39,188	-
33707	Training Costs	15,000	15,000	15,000	-
33905	Contributions or Subscriptions to local organizations	15,000	15,000	15,000	-
34007	Consulting Services	73,600	73,600	73,600	-
36006	Maintenance of Buildings	20,000	20,000	20,000	-
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organisations or Institutions	40,000	40,000	40,000	-
	<b>Total Programme 390 General Public Services</b>	<b>1,917,434</b>	<b>663,333</b>	<b>711,523</b>	-
	<b>TOTAL DEPARTMENT 1301 Creative Industries and Innovation HQ</b>	<b>1,917,434</b>	<b>663,333</b>	<b>663,333</b>	-

**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>02</b>	<b>Department of Creative Industries</b>				
	<b>390 General Public Services</b>				
	<b>390324 Cultural Services</b>				
30101	Salaries - Established	47,436	-	-	-
30201	Salaries - Non-Established	1,995,753	1,869,888	1,894,888	-
30202	Wages - Non-Established	84,521	84,521	85,210	-
30203	Overtime - Non-Established	-	-	49,188	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	6,036	-	-	-
30401	Duty Allowance - Non-Established	68,400	50,400	62,400	-
30405	Entertainment Allowance - Non-Established	36,000	42,000	42,000	-
30406	Travelling Allowance - Non-Established	105,348	111,348	111,348	-
30411	Shift Allowance - Non-Established	6,000	6,000	6,000	-
30415	Other allowances and fees - Non-Established	100,000	100,000	100,000	-
30416	Risk Allowance - Non-Established	100,000	100,000	100,000	-
30418	Acting Allowance - Non-Established	7,884	7,884	7,884	-
30709	Stipend	50,000	-	-	-
	<b>390479 Social and Cultural Events</b>				
30716	Uniform Allowance	50,000	25,000	25,000	-
30802	Compensation & Indemnities	50,000	50,000	50,000	-
31001	Subsistence Allowance	15,000	15,000	15,000	-
31002	Ticket Expenses	20,350	10,000	10,000	-
31102	Food, water and refreshments	100,600	75,000	75,000	-
31301	Books & Periodicals	5,000	3,000	3,000	-
31303	Newsletter & Publications	150,000	200,000	200,000	-
31304	Photocopying & Binding Services	40,000	40,000	40,000	-
31307	ID Cards	30,000	30,000	30,000	-
31308	Printing Materials & Supplies	50,000	20,000	20,000	-
31601	Office Supplies	60,000	35,000	35,000	-
31602	Computer Supplies	60,000	48,000	48,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	100,000	175,000	175,000	-
31804	Production Expenses	280,400	100,000	100,000	-
31902	Spare Parts	3,680	3,680	3,680	-
32001	Medals, Stationary, Seals & Gifts	98,100	75,000	75,000	-
33001	Advertising & Promotion Costs	144,000	75,000	75,000	-
33002	Marketing Costs	20,000	20,000	20,000	-
33101	Security Services	100,000	100,000	100,000	-
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33502	Garbage Disposal Costs	6,000	-	-	-
33508	Household Sundries	80,000	40,000	40,000	-
33509	Cleaning Tools and Supplies	20,000	-	-	-
33601	Ground Transportation Services	139,500	100,000	100,000	-
33606	Sea Freight Expenses	69,500	30,000	30,000	-
33701	Conferences or Workshops	50,000	50,000	50,000	-
33707	Training Costs	50,000	50,000	50,000	-

**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33710	Audio Visual Materials & Supplies	111,700	69,000	69,000	-
34007	Consulting Services	50,000	73,600	73,600	-
34109	Rental or Lease - n.e.c.	200,400	100,000	100,000	-
34401	Research & Development Costs	100,000	100,000	100,000	-
37011	Grants to Individuals	30,000	30,000	30,000	-
37012	Grants to Organisations or Institutions	200,000	350,000	112,311	-
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	-	69,000	69,000	-
31308	Printing Materials & Supplies	-	75,000	35,000	-
31601	Office Supplies	-	10,000	10,000	-
31804	Production Expenses	-	69,000	69,000	-
33001	Advertising & Promotion Costs	-	69,000	9,000	-
33601	Ground Transportation Services	-	18,400	18,400	-
34109	Rental or Lease - n.e.c.	-	50,000	34,225	-
	<b>390537 National Festivals Commission</b>				
30201	Salaries - Non-Established	763,281	688,581	688,581	-
30401	Duty Allowance - Non-Established	60,000	57,000	57,000	-
30406	Travelling Allowance - Non-Established	56,364	40,164	40,164	-
30418	Acting Allowance - Non-Established	15,000	14,760	14,760	-
30701	Honorarium	50,000	-	-	-
30709	Stipend	30,000	-	-	-
30716	Uniform Allowance	15,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	-	-	22,500	-
31001	Subsistence Allowance	12,000	12,000	12,000	-
31002	Ticket Expenses	30,000	25,000	25,000	-
31102	Food, water and refreshments	10,000	6,000	6,000	-
31303	Newsletter & Publications	50,000	-	-	-
31307	ID Cards	5,500	-	-	-
31308	Printing Materials & Supplies	25,000	25,000	25,000	-
31601	Office Supplies	50,000	50,000	50,000	-
31602	Computer Supplies	50,000	25,000	25,000	-
32001	Medals, Stationary, Seals & Gifts	25,000	-	247,500	-
33001	Advertising & Promotion Costs	200,000	255,000	25,000	-
33004	Purchase of Fireworks	75,000	-	-	-
33101	Security Services	75,000	-	-	-
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33507	Sterilization Serv. & Supplies	50,000	-	-	-
33508	Household Sundries	30,000	25,000	25,000	-
33511	Waste Removal Costs	30,000	-	-	-
33601	Ground Transportation Services	8,000	5,000	5,000	-
33604	Air Freight Expenses	50,000	-	-	-
33707	Training Costs	50,000	-	-	-
33710	Audio Visual Materials & Supplies	150,000	-	-	-
34007	Consulting Services	75,000	-	-	-
34009	Commitment Fees	350,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
34104	Rental or Lease - Vehicle	25,000	-	-	-
34109	Rental or Lease - n.e.c.	280,000	-	-	-
36006	Maintenance of Buildings	30,000	-	-	-
37011	Grants to Individuals	100,000	-	-	-
37034	Expenses of Boards or Committees	150,000	126,000	150,000	-
	<b>390554 Carnival Festivities</b>				
30701	Honorarium	150,000	-	-	-
30709	Stipend	100,000	-	-	-
31102	Food, water and refreshments	250,000	150,000	280,000	-
31303	Newsletter & Publications	196,000	196,000	-	-
31307	ID Cards	35,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	150,000	40,000	-	-
33001	Advertising & Promotion Costs	200,000	276,000	331,775	-
33002	Marketing Costs	150,000	-	-	-
33004	Purchase of Fireworks	50,000	-	-	-
33101	Security Services	120,000	208,000	108,000	-
33507	Sterilization Services & Supplies	75,000	60,000	60,000	-
33511	Waste Removal Costs	50,000	-	-	-
33601	Ground Transportation Services	150,000	37,000	37,000	-
33604	Air Freight Expenses	50,000	-	-	-
33606	Sea Freight Expenses	75,000	-	-	-
33710	Audio Visual Materials & Supplies	650,000	601,000	601,000	-
34009	Commitment Fees	500,000	350,000	550,000	-
34104	Rental or Lease - Vehicle	50,000	50,000	20,000	-
34109	Rental or Lease - n.e.c.	500,000	372,000	908,245	-
36006	Maintenance of Buildings	115,000	115,000	115,000	-
36206	Other Repairs and Maintenance Costs	150,000	-	-	-
37011	Grants to Individuals	500,000	500,000	600,000	-
	<b>390555 Independence Celebrations</b>				
30709	Stipend	150,000	-	-	-
31102	Food, water and refreshments	200,000	100,000	76,590	-
31303	Newsletter & Publications	50,000	15,000	15,000	-
32001	Medals, Stationary, Seals & Gifts	150,000	-	-	-
33001	Advertising & Promotion Costs	75,000	45,000	31,000	-
33004	Purchase of Fireworks	50,000	-	-	-
33101	Security Services	75,000	10,000	10,000	-
33507	Sterilization Serv. & Supplies	75,000	25,000	25,000	-
33601	Ground Transportation Services	75,000	30,000	-	-
33606	Sea Freight Expenses	25,000	7,000	-	-
33710	Audio Visual Materials & Supplies	50,000	30,000	24,440	-
34109	Rental or Lease - n.e.c.	150,000	150,000	229,970	-
37011	Grants to Individuals	200,000	155,000	355,000	-
<b>Total Programme 390 General Public Services</b>		<b>13,709,753</b>	<b>9,746,226</b>	<b>10,399,659</b>	-
<b>TOTAL DEPARTMENT 1302 Department of Creative Industries</b>		<b>13,709,753</b>	<b>9,746,226</b>	<b>9,746,226</b>	-

**ANTIGUA ESTIMATES - 2023**

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

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>TOTAL MINISTRY 13 Creative Industries and Innovation</b>	15,627,187	10,409,559	11,111,182	-
	<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>	15,627,187	10,409,559	11,111,182	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
3001	Education Headquarters	31,273,694	29,395,081	29,550,081	6,490,124
3002	Administration of Education Services	14,085,488	11,580,302	11,176,302	9,650,693
3003	Primary Education Division	78,305,636	73,072,084	75,522,808	70,054,413
3005	State College	8,105,472	6,734,136	6,734,136	4,908,031
3006	Public Library	2,292,349	2,147,556	2,147,556	1,256,761
3007	Antigua Archives	1,211,770	868,772	868,772	458,444
3008	ABICE	3,170,676	2,637,995	2,637,995	2,404,759
3009	Boys' Training School	-	-	-	208,976
3011	Sports	12,474,325	12,170,863	12,177,521	1,006
3012	School Meals Services	15,084,880	11,931,885	13,726,885	9,682,349
3015	ABIIT	3,402,181	2,844,754	2,844,754	2,144,857
3016	School of Nursing	-	1,412,331	1,412,331	685,779
<b>TOTAL 30 Education and Sports</b>		<b>169,406,471</b>	<b>154,795,759</b>	<b>158,799,141</b>	<b>107,946,192</b>

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Education Headquarters</b>				
	<b>270 Education Services</b>				
	<b>270301 Accounting</b>				
30101	Salaries - Established	423,624	398,748	398,748	369,139
30103	Overtime - Established	30,000	20,000	20,000	49,805
30201	Salaries - Non-Established	246,456	107,856	107,856	140,376
30203	Overtime - Non-Established	20,000	10,000	10,000	-
30301	Duty Allowance - Established	6,000	-	-	-
30306	Travelling Allowance - Established	12,000	10,872	10,872	16,816
30308	Cashier Allowance - Established	4,800	2,400	2,400	37
30408	Cashier Allowance - Non-Established	2,400	1,200	1,200	1,200
	<b>270344 Human Resource Management</b>				
30101	Salaries - Established	893,220	729,948	729,948	670,263
30103	Overtime - Established	-	-	-	1,320
30201	Salaries - Non-Established	1,785,757	1,731,757	1,731,757	1,206,947
30202	Wages - Non-Established	417,392	390,965	390,965	328,083
30301	Duty Allowance - Established	42,000	42,000	42,000	46,934
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,600
30306	Travelling Allowance - Established	41,628	30,696	30,696	29,036
30308	Cashier Allowance - Established	-	-	-	1,200
30401	Duty Allowance - Non-Established	9,600	9,600	9,600	4,800
30406	Travelling Allowance - Non-Established	35,628	18,768	18,768	9,742
30416	Risk Allowance - Non-Established	33,280	33,280	33,280	25,563
31102	Food, water and refreshments	70,000	60,000	20,000	5,800
31303	Newsletter & Publications	25,000	25,000	25,000	-
31304	Photocopying & Binding Services	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	90,000	-
31602	Computer Supplies	4,600	4,600	104,600	2,899
31604	Maintenance Contract - Photocopiers or MFPs	12,000	12,000	12,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	65,000	8,610
33001	Advertising & Promotion Costs	500	500	500	-
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33508	Household Sundries	25,000	25,000	80,000	15,131
33707	Training Costs	50,000	50,000	-	-
33905	Contributions or Subscriptions to local organizations	296,350	148,175	148,175	149,290
	<b>270385 Records Preservation</b>				
30101	Salaries - Established	49,140	46,680	46,680	28,059
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
30716	Uniform Allowance	2,500	2,500	2,500	799
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	13,825
33901	Contributions or Subscriptions to Caribbean Organizations	3,801,671	3,380,000	3,380,000	-
33903	Contributions or Subscriptions to UN Agencies	50,000	5,000	5,000	-
37012	Grants to Organisations or Institutions	2,100,000	1,350,000	1,350,000	350,000

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
37039	Transfer to UWI-Five Islands Campus	18,000,000	18,000,000	18,000,000	1,500,000
	<b>270399 Procurement</b>				
30101	Salaries - Established	86,076	39,088	39,088	59,338
30201	Salaries - Non-Established	30,000	30,000	30,000	-
30306	Travelling Allowance - Established	7,248	3,624	3,624	6,036
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	-
31601	Office Supplies	95,000	95,000	95,000	36,896
31602	Computer Supplies	3,500	3,500	3,500	2,565
33508	Household Sundries	50,000	65,000	65,000	10,923
	<b>270532 Special Needs Services</b>				
31501	Medical Supplies	20,000	20,000	5,000	-
31601	Office Supplies	18,400	18,400	18,400	-
31605	Repair and/or Maintenance of Furniture or Equipment	52,000	52,000	52,000	47,725
<b>Total Programme 270 Education Services</b>		<b>28,925,994</b>	<b>27,047,381</b>	<b>27,227,381</b>	<b>5,142,757</b>
	<b>271 Pre-School &amp; Primary Education</b>				
	<b>271489 School Uniform Initiative</b>				
30709	Stipend	250,000	250,000	225,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	50,000	50,000	50,000	6,814
33001	Advertising & Promotion Costs	5,500	5,500	5,500	-
33403	Computer Software Licensing & Fees	32,200	32,200	32,200	-
37009	School Uniform Initiative Grant costs	2,000,000	2,000,000	2,000,000	1,219,640
<b>Total Programme 271 Pre-School &amp; Primary Education</b>		<b>2,347,700</b>	<b>2,347,700</b>	<b>2,322,700</b>	<b>1,226,454</b>
	<b>272 Secondary Education</b>				
	<b>272472 Teaching, Training &amp; Development</b>				
30201	Salaries - Non-Established	-	-	-	21,346
30401	Duty Allowance - Non-Established	-	-	-	6,000
30406	Travelling Allowance - Non-Established	-	-	-	7,752
<b>Total Programme 272 Secondary Education</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>35,098</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	85,815
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>85,815</b>
<b>TOTAL DEPARTMENT 3001 Education Headquarters</b>		<b>31,273,694</b>	<b>29,395,081</b>	<b>29,395,081</b>	<b>6,490,124</b>
<b>02</b>	<b>Administration of Education Services</b>				
	<b>271 Pre-School &amp; Primary Education</b>				
	<b>271344 Human Resource Management</b>				
30201	Salaries - Non-Established	-	-	-	33,788
	<b>271510 Ancillary Services</b>				
30202	Wages - Non-Established	-	-	-	-934
<b>Total Programme 271 Pre-School &amp; Primary Education</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>32,854</b>

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>274 Research &amp; Development Education</b>				
	<b>274325 Curriculum Planning</b>				
30101	Salaries - Established	338,496	269,952	269,952	362,271
30301	Duty Allowance - Established	48,000	38,400	38,400	3,000
30306	Travelling Allowance - Established	38,760	38,760	38,760	96,785
30317	Substitute Allowance - Established	75,000	75,000	75,000	-
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	40,000	40,000	38,105
31102	Food, water and refreshments	100,000	100,000	100,000	-
31506	Personal Protective Clothing and Equipment	125,000	125,000	125,000	110,600
31602	Computer Supplies	25,500	25,000	25,000	25,413
31605	Repair and/or Maintenance of Furniture or Equipment	25,000	-	-	24,700
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	Conferences or Workshops	250,000	100,000	25,000	1,500
33703	Educational Visits	54,500	54,500	500	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	150,000	100,000	100,000	-
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	14,400	14,400	-
	<b>274344 Human Resource Management</b>				
30101	Salaries - Established	2,486,413	1,832,436	1,832,436	1,696,693
30106	Arrears of Salaries - Established	75,130	75,130	75,130	-
30201	Salaries - Non-Established	1,239,240	1,239,240	1,239,240	1,281,337
30202	Wages - Non-Established	-	-	-	7,866
30203	Overtime - Non-Established	60,000	60,000	60,000	133,936
30301	Duty Allowance - Established	12,000	12,000	12,000	9,000
30306	Travelling Allowance - Established	117,312	117,312	117,312	138,721
30401	Duty Allowance - Non-Established	16,800	16,800	16,800	10,810
30406	Travelling Allowance - Non-Established	195,444	127,368	127,368	144,631
30709	Stipend	85,000	85,000	85,000	-
31202	Fuel and Oil	25,258	25,258	25,258	100
31301	Books & Periodicals	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	5,600	5,600	5,600	-
31602	Computer Supplies	25,100	25,100	25,100	151,458
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	112,979	49,330
31804	Production Expenses	20,000	20,000	20,000	-
32001	Medals, Stationary, Seals & Gifts	75,000	75,000	75,000	-
33001	Advertising & Promotion Costs	58,000	58,000	58,000	-
33403	Computer Software Licensing & Fees	15,000	15,000	15,000	-
33601	Ground Transportation Services	6,000	6,000	6,000	5,250
33604	Air Freight Expenses	5,000	5,000	5,000	400
33710	Audio Visual Materials & Supplies	100,000	15,000	15,000	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33804	Telephone Cost	72,000	72,000	72,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
37011	Grants to Individuals	6,440	6,440	6,440	-
37034	Expenses of Boards or Committees	426,600	426,600	426,600	215,000
	<b>274473 Professional Development</b>				
31102	Food, water and refreshments	25,000	12,000	12,000	-
31304	Photocopying & Binding Services	48,154	48,154	48,154	17,995
31601	Office Supplies	75,130	75,130	75,130	-
	<b>274486 Subsidiary Services to Education</b>				
30201	Salaries - Non-Established	-	-	-	108,669
30406	Travelling Allowance - Non-Established	-	-	-	18,018
30418	Acting Allowance - Non-Established	-	-	-	3,695
	<b>274508 Special Events &amp; Activities</b>				
32001	Medals, Stationary, Seals & Gifts	150,000	100,000	100,000	-
	<b>274510 Ancillary Services</b>				
30201	Salaries - Non-Established	2,442,089	1,767,732	1,767,732	1,292,053
30202	Wages - Non-Established	3,439,176	3,024,528	3,024,528	3,221,970
30203	Overtime - Non-Established	-	-	-	90
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	16,500
30406	Travelling Allowance - Non-Established	66,288	58,404	58,404	54,859
30408	Cashier Allowance - Non-Established	-	-	-	1,200
30416	Risk Allowance - Non-Established	-	-	-	4,400
30417	Substitute Allowance - Non-Established	122,460	122,460	122,460	43,840
30418	Acting Allowance - Non-Established	-	-	-	4,027
31506	Personal Protective Clothing and Equipment	15,000	-	-	-
	<b>274512 Measurement, Testing &amp; Evaluation</b>				
30101	Salaries - Established	201,408	201,408	201,408	132,864
30301	Duty Allowance - Established	38,400	28,800	28,800	-
30306	Travelling Allowance - Established	23,256	23,256	23,256	15,504
30709	Stipend	55,000	55,000	55,000	-
31601	Office Supplies	50,000	50,000	50,000	9,245
33604	Air Freight Expenses	70,000	70,000	70,000	27,537
33701	Conferences or Workshops	150,000	15,000	15,000	-
33711	School Supplies	25,000	25,000	25,000	-
33712	Examination Supplies	575,984	500,984	163,005	138,467
33804	Telephone Cost	7,200	7,200	7,200	-
<b>Total Programme 274 Research &amp; Development Education</b>		<b>14,085,488</b>	<b>11,580,302</b>	<b>11,176,302</b>	<b>9,617,839</b>
<b>TOTAL DEPARTMENT 3002 Administration of Education Services</b>		<b>14,085,488</b>	<b>11,580,302</b>	<b>11,580,302</b>	<b>9,650,693</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 - Established	2,405,484	2,299,356	2,299,356	2,140,230
30201	Salaries - Non-Established	1,891,520	1,463,120	1,463,120	1,555,841
30306	Travelling Allowance - Established	172,800	172,800	172,800	162,410

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30315	Other allowances and fees - Established	25,800	25,800	25,800	24,963
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,816
30415	Other allowances and fees - Non-Established	-	-	-	1,500
30417	Substitute Allowance - Non-Established	92,400	92,400	92,400	9,531
31601	Office Supplies	30,000	30,000	30,000	4,380
	<b>271458 Day Care and Pre-School</b>				
30201	Salaries - Non-Established	243,072	243,072	243,072	320,491
30202	Wages - Non-Established	20,748	20,748	20,748	23,321
30416	Risk Allowance - Non-Established	4,160	4,160	4,160	4,676
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 - Established	22,049,404	21,201,968	21,201,968	22,887,238
30106	Arrears of Salaries - Established	500,000	-	-	36,525
30201	Salaries - Non-Established	2,353,397	2,151,857	2,151,857	1,708,241
30206	Arrears of Salaries - Non-Established	222,247	222,247	222,247	-
30306	Travelling Allowance - Established	-	-	-	11,818
30315	Other allowances and fees - Established	600,000	600,000	600,000	99,909
30406	Travelling Allowance - Non-Established	45,588	45,588	45,588	16,210
30415	Other allowances and fees - Non-Established	600	600	600	850
30416	Risk Allowance - Non-Established	15,600	15,600	15,600	325
30417	Substitute Allowance - Non-Established	-	-	727,056	242,690
30701	Honorarium	-	-	151,728	-
30712	Relocation Expenses	1,500	1,500	1,500	-
30713	Payment in Lieu of Vacation Leave	30,000	30,000	30,000	-
30802	Compensation & Indemnities	4,500	4,500	4,500	-
31602	Computer Supplies	25,000	25,000	25,000	23,900
31605	Repair and/or Maintenance of Furniture or Equipment	6,000	6,000	6,000	4,995
33701	Conferences or Workshops	20,000	20,000	20,000	-
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 - Non-Established	1,170,852	903,948	903,948	354,750
30202	Wages - Non-Established	2,931,786	3,812,874	3,812,874	4,258,934
30416	Risk Allowance - Non-Established	590,720	569,920	569,920	654,692
30417	Substitute Allowance - Non-Established	124,488	124,488	328,488	87,239
31506	Personal Protective Clothing and Equipment	86,400	86,400	86,400	86,135
	<b>Total Programme 271 Pre-School &amp; Primary Education</b>	<b>35,720,166</b>	<b>34,230,046</b>	<b>35,312,830</b>	<b>34,728,610</b>
	<b>272 Secondary Education</b>				
	<b>272344 Human Resource Management</b>				
30101	Salaries - Established	2,891,808	2,064,408	2,064,408	438,101
30202	Wages - Non-Established	-	-	-	35,990
30306	Travelling Allowance - Established	146,400	110,400	110,400	24,436

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30315	Other allowances and fees - Established	26,400	19,200	19,200	3,575
30416	Risk Allowance - Non-Established	-	-	-	7,216
	<b>272472 Teaching, Training &amp; Development</b>				
30101	Salaries - Established	35,273,740	33,616,989	33,616,989	32,530,782
30106	Arrears of Salaries - Established	750,000	-	-	61,145
30201	Salaries - Non-Established	-	-	-	15,868
30306	Travelling Allowance - Established	-	-	-	36,400
30315	Other allowances and fees - Established	200,000	79,200	79,200	128,977
30317	Substitute Allowance - Established	232,260	232,260	232,260	-
30406	Travelling Allowance - Non-Established	-	-	-	2,114
30417	Substitute Allowance - Non-Established	-	-	1,074,060	237,409
30701	Honorarium	-	-	248,880	-
31502	Laboratory Supplies	100,000	100,000	100,000	-
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	15,000	15,000	15,000	-
31803	Animal Feed	5,000	5,000	5,000	-
31804	Production Expenses	5,000	5,000	5,000	4,990
33101	Security Services	5,000	5,000	5,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33703	Educational Visits	20,000	20,000	20,000	-
33711	School Supplies	15,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-
	<b>272510 Ancillary Services</b>				
30201	Salaries - Non-Established	-	-	-	12,527
30202	Wages - Non-Established	1,976,850	1,763,089	1,763,089	1,463,854
30415	Other allowances and fees - Non-Established	-	-	-	80
30416	Risk Allowance - Non-Established	345,280	253,760	253,760	240,862
30417	Substitute Allowance - Non-Established	186,732	186,732	286,732	-
31506	Personal Protective Clothing and Equipment	51,000	51,000	51,000	26,850
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	50,000	40,000	40,000	-
33711	School Supplies	10,000	10,000	10,000	-
33713	Educational Materials	150,000	120,000	65,000	-
<b>Total Programme 272 Secondary Education</b>		<b>42,585,470</b>	<b>38,842,038</b>	<b>40,209,978</b>	<b>35,271,176</b>
	<b>274 Research &amp; Development Education</b>				
	<b>274325 Curriculum Planning</b>				
30101	Salaries - Established	-	-	-	25,728
	<b>274344 Human Resource Management</b>				
30201	Salaries - Non-Established	-	-	-	25,899
30406	Travelling Allowance - Non-Established	-	-	-	3,000
<b>Total Programme 274 Research &amp; Development Education</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>54,627</b>
<b>TOTAL DEPARTMENT 3003 Primary Education Division</b>		<b>78,305,636</b>	<b>73,072,084</b>	<b>73,072,084</b>	<b>70,054,413</b>

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>05</b>	<b>State College</b>				
	<b>273 Tertiary Education</b>				
	<b>273344 Human Resource Management</b>				
30101	Salaries - Established	512,052	503,761	523,761	494,303
30103	Overtime - Established	-	10,000	10,000	130
30106	Arrears of Salaries - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	772,204	255,333	255,333	296,908
30202	Wages - Non-Established	-	-	-	10,828
30203	Overtime - Non-Established	10,000	10,000	10,000	2,491
30301	Duty Allowance - Established	33,000	33,000	83,000	26,578
30306	Travelling Allowance - Established	30,696	30,696	54,696	22,511
30308	Cashier Allowance - Established	2,400	1,200	1,200	-
30318	Acting Allowance - Established	-	23,784	23,784	-
30401	Duty Allowance - Non-Established	3,600	-	-	-
30406	Travelling Allowance - Non-Established	13,224	9,624	9,624	-
30408	Cashier Allowance - Non-Established	1,200	-	-	-
30416	Risk Allowance - Non-Established	-	87,360	87,360	37,325
30417	Substitute Allowance - Non-Established	30,000	-	-	-
30701	Honorarium	-	5,000	5,000	-
30709	Stipend	1,000	12,000	12,000	-
30716	Uniform Allowance	1,110	10,000	10,000	-
31102	Food, water and refreshments	22,000	10,000	10,000	-
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	60,000	42,500	42,500	1,383
31602	Computer Supplies	74,800	55,000	55,000	-
31604	Maintenance Contract - Photocopiers or MFPs	65,000	65,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	57,000	48,000	24,000	-
31901	Construction Supplies	10,120	10,120	10,120	-
33101	Security Services	250,000	250,000	250,000	61,778
33401	Computer Hardware Maintenance Costs	70,000	45,000	45,000	-
33402	Computer Software upgrade cost	50,000	50,000	30,000	-
33403	Computer Software Licensing & Fees	15,000	15,000	15,000	-
33508	Household Sundries	42,500	42,500	42,500	5,435
33509	Cleaning Tools and Supplies	20,000	16,000	16,000	-
33701	Conferences or Workshops	8,000	8,000	8,000	-
33707	Training Costs	20,000	15,000	15,000	-
33711	School Supplies	60,000	48,000	48,000	-
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	-
36006	Maintenance of Buildings	50,000	50,000	50,000	37,782

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
36206	Other Repairs and Maintenance Costs	20,000	15,000	15,000	-
	<b>273402 Tertiary Education Services</b>				
30101	Salaries - Established	2,811,447	2,342,052	2,342,052	2,045,243
30201	Salaries - Non-Established	1,435,184	1,435,184	1,435,184	1,235,717
30306	Travelling Allowance - Established	54,324	54,324	54,324	-
30315	Other allowances and fees - Established	30,000	30,000	30,000	2,620
30318	Acting Allowance - Established	30,648	30,648	30,648	-
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	6,465
30407	Mileage Allowance - Non-Established	-	5,000	5,000	-
30709	Stipend	22,500	12,500	12,500	-
31506	Personal Protective Clothing and Equipment	7,000	4,000	4,000	1,950
	<b>273494 IT Internal Services</b>				
30101	Salaries - Established	207,299	152,376	152,376	110,779
	<b>273498 Janitorial Services</b>				
30201	Salaries - Non-Established	-	-	-	13,500
30202	Wages - Non-Established	814,128	627,138	627,138	445,351
30416	Risk Allowance - Non-Established	90,000	-	-	35,456
30417	Substitute Allowance - Non-Established	30,000	-	-	-
30418	Acting Allowance - Non-Established	30,000	-	-	2,596
	<b>273508 Special Events &amp; Activities</b>				
31303	Newsletter & Publications	15,500	15,500	15,500	-
32001	Medals, Stationary, Seals & Gifts	20,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	5,000	36,000	36,000	-
<b>Total Programme 273 Tertiary Education</b>		<b>8,105,472</b>	<b>6,734,136</b>	<b>6,734,136</b>	<b>4,897,129</b>
	<b>274 Research &amp; Development Education</b>				
	<b>274344 Human Resource Management</b>				
30101	Salaries - Established	-	-	-	10,902
<b>Total Programme 274 Research &amp; Development Education</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,902</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>8,105,472</b>	<b>6,734,136</b>	<b>6,734,136</b>	<b>4,908,031</b>
<b>06</b>	<b>Public Library</b>				
	<b>274 Research &amp; Development Education</b>				
	<b>274463 Library Services</b>				
30101	Salaries - Established	1,099,488	1,099,488	1,099,488	997,091
30103	Overtime - Established	10,000	20,000	20,000	-
30201	Salaries - Non-Established	147,607	106,176	106,176	80,750
30202	Wages - Non-Established	278,408	166,478	166,478	118,096
30203	Overtime - Non-Established	10,000	10,000	10,000	-
30301	Duty Allowance - Established	18,000	18,000	18,000	-
30306	Travelling Allowance - Established	13,944	7,752	8,461	7,752
30308	Cashier Allowance - Established	3,600	-	3,600	-
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30416	Risk Allowance - Non-Established	37,440	20,800	20,800	20,452
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	650	650	650	650
31301	Books & Periodicals	150,000	175,000	174,291	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31303	Newsletter & Publications	40,000	40,000	40,000	610
31601	Office Supplies	40,000	40,000	40,000	-
31602	Computer Supplies	70,000	70,000	70,000	7,500
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	8,000	8,000	8,000	-
33003	Public Awareness Expenses	20,000	20,000	20,000	-
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	4,000
33508	Household Sundries	40,000	40,000	40,000	7,994
33601	Ground Transportation Services	5,000	5,000	1,400	-
33604	Air Freight Expenses	5,000	5,000	5,000	-
33606	Sea Freight Expenses	5,000	5,000	5,000	-
33703	Educational Visits	20,000	20,000	20,000	-
33704	Library Assistance Costs	20,000	20,000	20,000	-
33705	Course Costs and Fees	27,662	27,662	27,662	-
33707	Training Costs	20,000	20,000	20,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,000	1,000	1,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	1,000	1,000	1,000	-
33904	Contributions or Subscriptions to other international organizations	5,550	5,550	5,550	-
34415	Storage Costs	2,000	2,000	2,000	-
	<b>274473 Professional Development</b>				
30101	Salaries - Established	-	-	-	11,214
<b>Total Programme 274 Research &amp; Development Education</b>		<b>2,292,349</b>	<b>2,147,556</b>	<b>2,147,556</b>	<b>1,256,761</b>
<b>TOTAL DEPARTMENT 3006 Public Library</b>		<b>2,292,349</b>	<b>2,147,556</b>	<b>2,147,556</b>	<b>1,256,761</b>
<b>07</b>	<b>Antigua Archives</b>				
	<b>270 Education Services</b>				
	<b>270385 Records Preservation</b>				
30101	Salaries - Established	252,384	112,884	170,884	295,694
30301	Duty Allowance - Established	12,000	6,000	12,000	12,815
30306	Travelling Allowance - Established	7,752	7,752	7,752	2,749
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,400
30316	Risk Allowance - Established	33,600	33,600	33,600	-
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	45,000	45,000	45,000	2,320
31301	Books & Periodicals	3,000	3,000	3,000	241
31303	Newsletter & Publications	1,500	1,500	1,500	-
31304	Photocopying & Binding Services	5,000	5,000	5,000	-
31308	Printing Materials & Supplies	2,400	2,400	2,400	2,565
31506	Personal Protective Clothing and Equipment	7,000	7,000	7,000	1,698
31601	Office Supplies	9,000	9,000	19,000	5,772
31602	Computer Supplies	4,500	4,500	4,500	6,790
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	1,500

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31905	Conservation Materials & supplies	19,500	19,500	19,500	389
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	4,200	4,200	4,200	3,820
33402	Computer Software upgrade cost	3,600	3,600	3,600	-
33403	Computer Software Licensing & Fees	2,400	2,400	2,400	-
33508	Household Sundries	100,000	100,000	96,000	8,209
33510	Pest Control Supplies	4,000	4,000	4,000	155
33604	Air Freight Expenses	3,600	3,600	3,600	-
33605	Express Mail Services	3,000	3,000	3,000	-
33606	Sea Freight Expenses	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	9,000	-	-	6,054
	<b>270490 Archiving</b>				
30101	Salaries - Established	107,222	135,636	161,836	-
30201	Salaries - Non-Established	150,109	65,407	65,407	71,896
30202	Wages - Non-Established	178,996	28,938	38,038	27,714
30206	Arrears of Salaries - Non-Established	-	12,000	12,000	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	7,752	-	-	-
30316	Risk Allowance - Established	29,400	-	-	-
30416	Risk Allowance - Non-Established	20,000	-	-	-
33202	Insurance - Content	75,000	150,000	44,700	-
33701	Conferences or Workshops	3,000	3,000	3,000	-
33707	Training Costs	28,900	28,900	28,900	-
33901	Contributions or Subscriptions to Caribbean Organizations	2,200	2,200	2,200	-
33903	Contributions or Subscriptions to UN Agencies	1,000	1,000	1,000	-
33904	Contributions or Subscriptions to other international organizations	1,800	1,800	1,800	-
36206	Other Repairs and Maintenance Costs	36,000	36,000	36,000	5,663
<b>Total Programme 270 Education Services</b>		<b>1,211,770</b>	<b>868,772</b>	<b>868,772</b>	<b>458,444</b>
<b>TOTAL DEPARTMENT 3007 Antigua Archives</b>		<b>1,211,770</b>	<b>868,772</b>	<b>868,772</b>	<b>458,444</b>
<b>08</b>	<b>ABICE</b>				
	<b>275 Post Secondary Non-Tertiary Education</b>				
	<b>275413 Vocational Training</b>				
30201	Salaries - Non-Established	2,198,298	1,876,933	1,888,933	1,720,714
30202	Wages - Non-Established	482,066	291,096	291,096	373,473
30203	Overtime - Non-Established	20,000	20,000	20,000	6,652
30406	Travelling Allowance - Non-Established	34,380	27,132	27,132	30,756
30408	Cashier Allowance - Non-Established	4,800	-	-	-
30416	Risk Allowance - Non-Established	33,280	33,280	33,280	20,480
30418	Acting Allowance - Non-Established	15,852	7,554	7,554	8,184
30709	Stipend	10,000	10,000	10,000	-
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	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31602	Computer Supplies	25,000	25,000	25,000	-
31604	Maintenance Contract - Photocopiers or MFPs	1,200	1,200	1,200	-
31605	Repair and/or Maintenance of Furniture or Equipment	18,500	18,500	18,500	-
32001	Medals, Stationary, Seals & Gifts	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 & Fees	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
33701	Conferences or 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	60,000	48,000	-
36006	Maintenance of Buildings	15,000	15,000	15,000	-
37034	Expenses of Boards or Committees	162,000	162,000	162,000	244,500
<b>Total Programme 275 Post Secondary Non-Tertiary Education</b>		<b>3,170,676</b>	<b>2,637,995</b>	<b>2,637,995</b>	<b>2,404,759</b>
<b>TOTAL DEPARTMENT 3008 ABICE</b>		<b>3,170,676</b>	<b>2,637,995</b>	<b>2,637,995</b>	<b>2,404,759</b>
<b>09</b>	<b>Boys' Training School</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430415 Youth Development Services</b>				
30101	Salaries - Established	-	-	-	22,386
30201	Salaries - Non-Established	-	-	-	170,649
30202	Wages - Non-Established	-	-	-	11,765
30306	Travelling Allowance - Established	-	-	-	3,876
30315	Other allowances and fees - Established	-	-	-	300
<b>Total Programme 430 Social Protection &amp; Community Development</b>		-	-	-	<b>208,976</b>
<b>TOTAL DEPARTMENT 3009 Boys' Training School</b>		-	-	-	<b>208,976</b>
<b>11</b>	<b>Sports</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430396 National Sports Administration</b>				
30101	Salaries - Established	332,112	139,644	139,644	-
30201	Salaries - Non-Established	4,345,820	4,250,383	4,250,383	-
30203	Overtime - Non-Established	-	-	5,870	-
30301	Duty Allowance - Established	12,000	4,200	4,200	-
30306	Travelling Allowance - Established	25,356	15,948	15,948	1,006
30401	Duty Allowance - Non-Established	34,200	40,200	40,200	-
30405	Entertainment Allowance - Non-Established	3,600	3,600	3,600	-
30406	Travelling Allowance - Non-Established	453,036	439,620	439,620	-
30709	Stipend	25,000	25,000	25,000	-
30713	Payment in Lieu of Vacation Leave	-	-	6,658	-
30716	Uniform Allowance	7,000	7,000	7,000	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30802	Compensation & Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	-
31307	ID Cards	20,000	-	-	-
31601	Office Supplies	15,000	12,650	172,650	-
31602	Computer Supplies	15,000	13,895	83,895	-
31606	Purchase of cellular equipment/devices	20,000	-	-	-
31902	Spare Parts	5,000	5,060	5,060	-
32001	Medals, Stationary, Seals & Gifts	40,000	46,000	46,000	-
33206	Insurance - n.e.c.	100,000	100,000	100,000	-
33508	Household Sundries	25,000	11,500	11,500	-
33601	Ground Transportation Services	90,000	90,000	90,000	-
33701	Conferences or Workshops	30,000	30,000	24,130	-
33707	Training Costs	8,000	8,000	8,000	-
33709	Sports Development Costs	500,000	650,000	495,918	-
33714	Sporting Equipment and Supplies	650,000	650,000	650,000	-
33904	Contributions or Subscriptions to other international organizations	50,000	50,000	50,000	-
33905	Contributions or Subscriptions to local organizations	100,000	100,000	100,000	-
34419	Awards to Sports Individuals	100,000	100,000	100,000	-
36002	Maintenance of Public Grounds	150,000	100,000	154,082	-
36006	Maintenance of Buildings	100,000	20,000	120,000	-
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organisations or Institutions	40,000	40,000	40,000	-
37034	Expenses of Boards or Committees	75,000	75,000	75,000	-
	<b>430498 Janitorial Services</b>				
30202	Wages - Non-Established	135,362	145,573	145,573	-
	<b>430524 Management - Sir Vivian Richards Stadium</b>				
30201	Salaries - Non-Established	551,033	600,904	600,904	-
30202	Wages - Non-Established	1,018,378	851,978	851,978	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	-
30406	Travelling Allowance - Non-Established	48,228	44,508	44,508	-
30415	Other allowances and fees - Non-Established	40,000	40,000	40,000	-
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	-
30716	Uniform Allowance	80,000	80,000	80,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	-
31601	Office Supplies	80,000	80,000	80,000	-
31602	Computer Supplies	50,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	200,000	200,000	200,000	-
31902	Spare Parts	80,000	80,000	80,000	-
32001	Medals, Stationary, Seals & Gifts	100,000	100,000	100,000	-
33001	Advertising & Promotion Costs	100,000	100,000	100,000	-
33101	Security Services	1,000,000	1,000,000	1,000,000	-
33206	Insurance - n.e.c.	100,000	100,000	100,000	-
33508	Household Sundries	80,000	80,000	80,000	-
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33601	Ground Transportation Services	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	-
36002	Maintenance of Public Grounds	500,000	500,000	500,000	-
36006	Maintenance of Buildings	200,000	400,000	400,000	-
36206	Other Repairs and Maintenance Costs	150,000	150,000	150,000	-
	<b>430538 Community Sports and Games</b>				
30716	Uniform Allowance	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	100,000	100,000	45,000	-
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33601	Ground Transportation Services	75,000	75,000	5,000	-
33707	Training Costs	15,000	15,000	10,000	-
33714	Sporting Equipment and Supplies	100,000	100,000	-	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>12,474,325</b>	<b>12,170,863</b>	<b>12,177,521</b>	<b>1,006</b>
<b>TOTAL DEPARTMENT 3011 Sports</b>		<b>12,474,325</b>	<b>12,170,863</b>	<b>12,170,863</b>	<b>1,006</b>
<b>12</b>	<b>School Meals Services</b>				
	<b>308 Food Production</b>				
	<b>308443 School Meals Initiative</b>				
30101	Salaries - Established	74,592	74,592	74,592	74,592
30201	Salaries - Non-Established	2,114,592	1,648,744	1,558,654	1,597,437
30202	Wages - Non-Established	3,972,072	3,501,925	3,592,015	3,563,205
30206	Arrears of Salaries - Non-Established	-	25,000	25,000	1,966
30207	Arrears of Wages - Non-Established	-	15,000	15,000	3,469
30306	Travelling Allowance - Established	3,624	3,624	3,624	3,624
30308	Cashier Allowance - Established	-	-	-	1,200
30401	Duty Allowance - Non-Established	72,000	72,000	72,000	66,000
30406	Travelling Allowance - Non-Established	120,000	108,000	108,000	108,662
30415	Other allowances and fees - Non-Established	-	-	-	173
30416	Risk Allowance - Non-Established	-	-	-	4,368
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	3,495
30716	Uniform Allowance	200,000	200,000	200,000	177,471
30802	Compensation & Indemnities	5,000	5,000	111,600	-
31002	Ticket Expenses	20,000	10,000	10,000	-
31102	Food, water and refreshments	5,000,000	3,500,000	4,500,000	2,689,422
31205	Licensing and Renewal Costs	5,000	5,000	5,000	461
31307	ID Cards	30,000	15,000	15,000	-
31502	Laboratory Supplies	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	150,000	30,000	150,000	11,155
31601	Office Supplies	150,000	150,000	150,000	38,736
31602	Computer Supplies	100,000	100,000	87,000	21,056
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	525
31605	Repair and/or Maintenance of Furniture or Equipment	375,000	100,000	475,000	171,179
31801	Spraying Materials & Supplies	75,000	25,000	25,000	-
31804	Production Expenses	5,000	5,000	5,000	-
31901	Construction Supplies	100,000	100,000	100,000	143,188

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31902	Spare Parts	100,000	80,000	80,000	73,016
33001	Advertising & Promotion Costs	20,000	20,000	20,000	10,150
33003	Public Awareness Expenses	20,000	20,000	20,000	9,055
33101	Security Services	300,000	265,000	265,000	247,530
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	150,000	150,000	150,000	3,295
33402	Computer Software upgrade cost	75,000	75,000	75,000	8,000
33501	Office Cleaning	150,000	100,000	100,000	59,994
33502	Garbage Disposal Costs	80,000	80,000	80,000	23,800
33507	Sterilization Serv. & Supplies	250,000	250,000	250,000	62,159
33508	Household Sundries	600,000	500,000	706,400	214,019
33509	Cleaning Tools and Supplies	300,000	250,000	250,000	148,112
33510	Pest Control Supplies	60,000	60,000	60,000	6,840
33511	Waste Removal Costs	75,000	75,000	75,000	61,135
33705	Course Costs and Fees	50,000	50,000	50,000	22,100
33707	Training Costs	20,000	20,000	20,000	2,000
33802	Industrial Gas Cost	70,000	50,000	50,000	32,612
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	7,650
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	9,498
<b>Total Programme 308 Food Production</b>		<b>15,084,880</b>	<b>11,931,885</b>	<b>13,726,885</b>	<b>9,682,349</b>
<b>TOTAL DEPARTMENT 3012 School Meals Services</b>		<b>15,084,880</b>	<b>11,931,885</b>	<b>11,931,885</b>	<b>9,682,349</b>
<b>15</b>	<b>ABIIT</b>				
	<b>273 Tertiary Education</b>				
	<b>273472 Teaching, Training &amp; Development</b>				
30201	Salaries - Non-Established	1,784,168	1,040,113	1,040,113	1,649,156
30202	Wages - Non-Established	233,613	724,305	724,305	212,894
30203	Overtime - Non-Established	8,500	8,115	8,115	5,374
30206	Arrears of Salaries - Non-Established	-	11,722	11,722	4,234
30207	Arrears of Wages - Non-Established	-	9,017	9,017	-
30308	Cashier Allowance - Established	2,400	3,600	3,600	-
30315	Other allowances and fees - Established	15,000	2,500	2,500	-
30401	Duty Allowance - Non-Established	21,000	6,000	6,000	350
30406	Travelling Allowance - Non-Established	48,000	26,532	26,532	31,625
30408	Cashier Allowance - Non-Established	2,400	-	-	2,674
30411	Shift Allowance - Non-Established	-	-	-	600
30415	Other allowances and fees - Non-Established	-	-	-	2,580
30416	Risk Allowance - Non-Established	30,000	29,120	29,120	17,130
30418	Acting Allowance - Non-Established	20,000	18,430	18,430	15,070
30709	Stipend	24,000	24,000	24,000	-
30716	Uniform Allowance	20,000	-	-	-
31102	Food, water and refreshments	30,000	30,000	30,000	15,000
31202	Fuel and Oil	9,900	9,900	9,900	-

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31301	Books & Periodicals	45,000	45,000	45,000	-
31506	Personal Protective Clothing and Equipment	3,000	3,000	3,000	-
31601	Office Supplies	50,000	50,000	50,000	25,687
31605	Repair and/or Maintenance of Furniture or Equipment	80,000	80,000	80,000	18,312
31902	Spare Parts	40,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	5,000	50,000	50,000	2,323
33001	Advertising & Promotion Costs	60,000	80,000	80,000	495
33101	Security Services	-	20,000	20,000	-
33206	Insurance - n.e.c.	50,000	200	200	-
33401	Computer Hardware Maintenance Costs	162,000	162,000	162,000	-
33402	Computer Software upgrade cost	135,000	135,000	135,000	114,000
33403	Computer Software Licensing & Fees	90,000	90,000	90,000	9,559
33508	Household Sundries	75,000	-	-	-
33509	Cleaning Tools and Supplies	75,000	30,000	30,000	12,994
33510	Pest Control Supplies	15,000	-	-	-
33604	Air Freight Expenses	5,000	-	-	-
33606	Sea Freight Expenses	2,000	-	-	-
33701	Conferences or Workshops	40,000	-	-	-
33703	Educational Visits	10,000	10,000	10,000	-
33704	Library Assistance Costs	45,000	-	-	-
33707	Training Costs	50,000	-	-	-
33709	Sports Development Costs	50,000	-	-	-
34109	Rental or Lease - n.e.c.	-	60,000	60,000	-
34417	Bank Charges	1,200	1,200	1,200	-
36002	Maintenance of Public Grounds	-	15,000	15,000	-
36006	Maintenance of Buildings	25,000	50,000	50,000	-
36101	Repair or Maintenance of vehicles	20,000	-	-	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	4,800
<b>Total Programme 273 Tertiary Education</b>		<b>3,402,181</b>	<b>2,844,754</b>	<b>2,844,754</b>	<b>2,144,857</b>
<b>TOTAL DEPARTMENT 3015 ABIIT</b>		<b>3,402,181</b>	<b>2,844,754</b>	<b>2,844,754</b>	<b>2,144,857</b>
<b>16</b>	<b>School of Nursing</b>				
	<b>261 Primary Health</b>				
	<b>261316 Community Health Services</b>				
30101	Salaries - Established	-	-	-	24,390
30306	Travelling Allowance - Established	-	-	-	2,760
30316	Risk Allowance - Established	-	-	-	2,100
<b>Total Programme 261 Primary Health</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>29,250</b>
	<b>273 Tertiary Education</b>				
	<b>273341 Health Education</b>				
30101	Salaries - Established	-	295,116	283,116	117,239
30103	Overtime - Established	-	15,000	15,000	8,938
30201	Salaries - Non-Established	-	426,762	426,762	136,712
30202	Wages - Non-Established	-	51,553	51,553	55,385
30203	Overtime - Non-Established	-	13,000	13,000	2,224
30301	Duty Allowance - Established	-	12,000	24,000	1,000

**ANTIGUA ESTIMATES - 2023**

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

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30304	Housing Allowance - Established	-	10,800	10,800	-
30306	Travelling Allowance - Established	-	12,000	12,000	8,220
30307	Mileage Allowance - Established	-	1,500	1,500	-
30308	Cashier Allowance - Established	-	2,400	2,400	-
30315	Other allowances and fees - Established	-	15,000	15,000	-
30316	Risk Allowance - Established	-	16,800	16,800	6,060
30318	Acting Allowance - Established	-	12,000	12,000	-
30416	Risk Allowance - Non-Established	-	8,400	8,400	8,400
30709	Stipend	-	220,000	220,000	304,651
30716	Uniform Allowance	-	10,000	10,000	4,200
31102	Food, water and refreshments	-	10,000	10,000	-
31301	Books & Periodicals	-	12,000	12,000	-
31501	Medical Supplies	-	20,000	20,000	-
31502	Laboratory Supplies	-	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	-	10,000	10,000	-
31601	Office Supplies	-	40,000	40,000	-
31602	Computer Supplies	-	25,000	25,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	-	35,000	35,000	3,500
33508	Household Sundries	-	35,000	35,000	-
33701	Conferences or Workshops	-	13,000	13,000	-
33707	Training Costs	-	25,000	25,000	-
33710	Audio Visual Materials & Supplies	-	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	-	35,000	35,000	-
<b>Total Programme 273 Tertiary Education</b>		-	<b>1,412,331</b>	<b>1,412,331</b>	<b>656,529</b>
<b>TOTAL DEPARTMENT 3016 School of Nursing</b>		-	<b>1,412,331</b>	<b>1,412,331</b>	<b>685,779</b>
<b>TOTAL MINISTRY 30 Ministry of Education and Sports</b>		<b>169,406,471</b>	<b>154,795,759</b>	<b>158,799,141</b>	<b>107,946,192</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>169,406,471</b>	<b>154,795,759</b>	<b>158,799,141</b>	<b>107,946,192</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Health,  
Wellness, Social  
Transformation and the  
Environment**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry Overview**

During the early months of 2022 the Ministry of Health continued to do battle with its response efforts to the COVID 19 Pandemic. While, the number of cases report are on the decline, the public health measures continue to be advocated. The uptake of the COVID-19 vaccine also declined and came to a halt during the middle of the year. The COVID-19 vaccines were decentralized and now forms part of the country's regular vaccine and immunization programme. The Ministry also had the opportunity in 2022 to re-organize, reflect and re-evaluate all service areas, to redirect focus and strengthen our efforts where required.

The Sir Lester Bird Medical Centre resumed its outpatient clinics, which was suspended due to the COVID-19 pandemic. These services were essential to the continuity of care, especially for persons living with co-morbidities such as diabetes, hypertension, cancer, heart disease and those requiring dialysis treatment.

For 2023, the Ministry's plan would be mostly geared towards policy and programmes designed to manage both communicable and non-communicable diseases. A robust surveillance and Epidemiology programme which was borne out of the response to the COVID-19 pandemic has been strengthened with designated trained staff and equipment to collect, record, analyse and disseminate information and data for improved decision-making.

Having completed the first phase of the National Health Insurance, the Ministry intends to continue the efforts for the implementation of a National Health Insurance.

The following nine (9) Activity headings were considered, recommended and supported by the WHO/PAHO for countries to adapt and adopt within their strategic Plans for COVID 19, which continued to be followed throughout 2022, and is still applicable as we revise our health plans having consideration for health disaster/pandemic preparedness.

### **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. The Health Disaster Executive Committee, chaired by the Chief Medical Officer has reduced its frequent meetings to once per month during the latter part of 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 is expected to continue surveillance and vigilance at the Ports of entry. The port health presence at the airport and services at the seaports will continue.

Capacity building and strengthening of training programmes for Doctors, Nurses and other health providers will be a priority in 2023.

A National Technical Vaccine and Immunization Committee was appointed in the latter part of 2022 to provide technical expertise on the current regimen of vaccines and vaccine safety generally, and is considered the oversight body approving vaccines in country. 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**

<b>Department</b>	<b>Department</b>	<b>Statutory Bodies</b>
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division	Mount St. John Medical Centre,  Medical Benefit Scheme

Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Hannah Thomas Hospital	Health Disaster Management Unit Nutrition Unit Epidemiology/Surv eillance Unit The Department of Environment	National Solid Waste
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**The Emergency Medical Services (EMS)** is the single unit within the Ministry providing all 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 2023.

**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 2023.

## **Service Performance Review**

### **Major Achievements/Accomplishments**

- Officially commenced full service delivery at the two (2) Poly Clinics, which were commissioned during the COVID-19 Pandemic. Services include Dental and Environmental Health.
- Employed (2) doctors at the Clarevue Psychiatric Hospital to strengthen Psychiatric Services at the institution.
- Employed four (4) Medical Officers within the Community to strengthen and ensure full coverage of medical services within the Community to include one Consultant Pediatrician.
- Appointed a Deputy Chief Medical Officer to assist with planning, Surveillance and Epidemiology.
- Appointed a Deputy Permanent Secretary to assist with the overall administration and processing information.
- Trained thirty (30) Ward Assistants at the Certificate Level for six (6) months to strengthen delivery of care at the health institutions.
- Finalized and promoted the Child and Maternal Health Manual, which is a tool standardized to deliver comprehensive child and Maternal Health Services .
- Piloted the Cervical Cancer and HPV Screening for women between the ages 35 – 59. Approximately 1500 women were screened. Ten (10) Data Clerks were employed to support this and other data collection efforts.
- Outfitted the Government Clinics with Solar Panels as part of renewable energy initiative towards climate resilience.
- Acquired (2) new vehicles to transport employees at the Clarevue Psychiatric Hospital and the Fiennes Institute.
- Established and staffed the Epidemiology and Surveillance Unit at the Ministry of Health.
- Commissioned the Emergency Medical Technician Training Academy and 12 persons trained. Six new Emergency Medical Technician's employed acquired two (2) new ambulances for use by the Emergency Medical Services. Advanced

Cardiac Life Support (ACLS) Refresher Training at AUA for Emergency Medical Technicians. Basic Life Support Training for Nurses and Orderlies at Sir Lester Bird Medical Centre.

It is also noteworthy to register the success, through the efforts of the Ministry of Health with the approval of the CDB Line of Credit for the policy based loan and the retroactive reimbursements for COVID-19 Expenses. The reimbursements totalled US\$3.86 million.

### ***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.

### **Organization Matters**

#### **Staff Work Ethics**

The Ministry has seen a significant improvement in staff attendance, regularity and punctuality. This has improved the efficiency of the operations, however, some challenges still exist 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 2023.

## **Partnerships and Collaborations**

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance and support with our health agenda through the regular engagement and execution of our activities under the Biennium Work Programme. 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 2023.

The Ministry with support from the Pan American Health Organization intends to conduct the STEPS Survey in 2023. This survey measures key indicators regarding lifestyles choices amongst the population and is intended provide information on co-morbidities and general lifestyle diseases.

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 with managing the COVID-19, Pandemic, the country is better positioned to manage the environment within which we have to live, work and play. The return of Carnival, Cruise Tourism and increase tourist arrivals requires a multi-sectoral approach to ensuring the health, safety and wellbeing of all persons living in Antigua and Barbuda. We must be prepared at all levels to respond to the demands to manage any disaster, when they arise. It is expected that the National Strategic Plan for Health will be updated and revised 2023.

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

Priority	Strategy	Indicator	
		Output	Outcome
1. <b>Vaccine Preventable Diseases</b>	a. COVID-19 Vaccines Procured.	a. 20,000 population vaccinated	a. COVID-19 managed and controlled
	b. Storage facility for vaccine established	b. Vaccine storage safety	b. Antigua is a safer place
2. <b>Strengthen Surveillance and Epidemiology</b>	c. Public Consultation and Education initiated		
	a. Established government Quarantine facility	a. Restrict risk of infection	a. Infection reduced
	b. Established quarantine bracelets and command center for COVID	b. Monitor signs and symptoms	b. Testing
3. <b>COVID Case Management</b>	c. Assigned staff	c. Epi info produced	c. Reporting mechanism established
	a. IDC Established	a. Isolation of patient	a. Patient recovery
4. <b>Reduction of Overweight and Obesity</b>	b. Respiratory Treatment Center Established	b. Monitoring of Patient response to treatment	b. Patient discharge
	a. Monitoring of weight measurements at community level		- Data collected on weight measurements - improved nutrition and diets in young children

<p><b>in young children especially post Lock down for COVID-19 and reduced Physical Activity</b></p>	<p><b>b.</b> Provide nutrition counselling to parents and provide meal plans <b>c.</b> Continuing Education on the Food Based Dietary guidelines <b>d.</b> Policy Restriction of Sugar sweetened beverages</p>	<p>i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced</p>	<p>- improvement in overweight and obesity</p>
<p><b>5. Capacity Building in Maternal and Child Health,</b></p>	<p><b>a.</b> Complete Child and Maternal Health Manual <b>b.</b> Training of Doctors and Nurses as well as Patient Education <b>c.</b> Printing and dissemination of manual</p>	<p><b>i.</b> Child and Maternal Health manual completed <b>ii.</b> Doctors and Nurses in Community trained</p>	<p>- Tool setting standards and protocols of care - improved care and Treatment - reduction in perinatal and neonatal deaths</p>
<p><b>6. Reduce the incidence of Dengue and other Mosquito Borne illnesses</b></p>	<p><b>a.</b> Capacity building in vector control unit <b>b.</b> Increased fogging for mosquito control <b>c.</b> Household monitoring for breeding of mosquitos</p>	<p>i. Vector control officers trained ii. Population of mosquitos reduced iii. Community programme strengthened</p>	<p>-improvement in the vector control services - Dengue cases reduced -Public educated on mosquito control</p>

	<b>d.</b> Design Public Education and Awareness Programmes		
<b>4. Strengthening of Mental Health Services and Psycho-Social Support within</b>	<b>a.</b> Finalizing Mental Health Policy <b>b.</b> Revise Mental Health Legislation <b>c.</b> Mechanism for caring for and treating minors	i. Mental Health Policy finalized and approved ii. Draft revised Mental Health Legislation prepared iii. Mechanism developed in collaboration with Ministry of Education	- Tool to structure mental health initiatives - Mental Health Law revised - Treatment of minor with mental health facilitated
<b>5. Strengthening social services and care of the elderly 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>6. Continue follow-up of HIV cases</b>	a. Increase rapid testing in the community b. Strengthen outreach programme	i. More persons screened and tested	- Data collection improved - reduction in HIV incidence

<p><b>7. Facilitate and sustain the Protection of the Environment through the DOE Programmes</b></p>	<p>for most at risk populations  c. Increase Public Ed.  a. Monitor Programmes through partnership agreements  b. Improve capacity of programme support staff  c. Manage reporting mechanisms</p>	<p>ii. Public Education Prog. designed  i. Programmes monitored as agreed  ii. training of staff technical areas as required  iii. Reports generated and submitted as required</p>	<p>- Improved programme management  - Staff trained  - Programmes maintained</p>
<p><b>8. Strengthen Dental Hygiene safely within the Community while managing COVID</b></p>	<p>a. Intense Screening of clients  b. Design a dental Hygiene programme  c. Introduce Fluoride Rinse Programme in schools  d. Procure Negative Pressure Machines</p>	<p>i. Data collected on caries  ii. Dental Hygiene Programme designed  iii. Fluoride Rinse introduced</p>	<p>Improved dental health services  - Staff selected  - Planning Unit established</p>
<p><b>9. Strengthen Institutional Planning in Health</b></p>	<p>a. Establish a Planning Unit within the Ministry of Health  a. Recruitment of Doctors and Nurses</p>		

<b>10. Strengthen Community Health</b>	b. Roll out of Health Services In Poly Clinics	i. TOR for Planning Unit Staff drafted ii. Staff Recruitment and selection determined	
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**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Social Transformation, Human Resource Development and Blue Economy**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

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

The Ministry Headquarters

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

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

### ***Department of Social Policy Research & Planning***

#### ***Department's Overview***

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

- a. The Financial Empowerment Centre

- b. Social Protection Programme
- c. Central Beneficiary Registry
- d. Sustainable Development
- e. Monitoring, Evaluation and Planning
- f. Administrative and Auxiliary Support

## **Vision**

To build bridges through coordinated social protection services to transform the lives of the most vulnerable in our society with relevant and dynamic policies and empowerment programmes.

## **Mission**

To be the chief coordinating agency for the delivery of social protection services in the twin-islands state of Antigua and Barbuda.

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

### **Service performance**

#### **Achievements**

1. Negotiated and secured with the European Union Representative for technical support to:
  - a. Conduct a Functional Review of the Department of Social Policy Research and Planning.
  - b. Provide capacity building training in social protection.
2. Completion of Feasibility Study and Software Requirements Specification Document for the National Integrated Beneficiaries Registry.
3. Reregistration of former Board of Guardian Beneficiaries for the new social protection cash-transfer prograof UNICEF funded COVID-19 Relief Grant Distribution and beneficiary verification check.
4. Provided technical support to the Ministry and its Departments.
5. Completion of High-Level Social Protection Capacity Building Workshop.

6. Chairs technical committee for Barbuda Energy Resilience Protect: Environmental and Social Impact Appraisal.
7. Completion of the National Social Protection Policy with Action Plan and Monitoring and Evaluation Framework.
8. Establishing Eligibility Criteria for Cash Transfer Programme.

### **Issues**

1. Shortage of Technical staff for critical areas such as Social and Economic Policy Analyst, Data-Management, Social Protection Officers, Systems Analyst, Trainer/ Advocacy and Communications officer, Monitoring and Evaluation Officer, Social Development Planner, and a Statistical and Research Officer.
2. Limited equipment hampers the Department's output (telephone, computers, and furniture).
3. Lack of adequate resources for the execution of the pending Country Poverty Assessment, in addition to prioritization of the Population Census.

### **Organisational Matters**

#### **Capability of the Department**

#### **Achievements**

1. Completion of Operations Manual for the Financial Empowerment Centre (under review).
2. Completion of UNICEF and ILO Social Protection Training for staff.
3. Coordinated cross-sectoral training cohort for ILO/UNICEF financing social protection and key social sectors that matter for children course.

### **Issues**

1. Lack of adequate specialized personnel in the social protection field.
2. Lack of specialized training in the area of Social Protection for all staff.
3. Building requires structural changes and improved air ventilation.

## Summary of capability development strategy

### Priorities, strategies, and indicators

The priorities in order are:

1. Conduct Proxy Means Test
2. Establishment of the National Integrated Beneficiaries Registry.
3. Conducting the second Country Poverty Assessment.

#### Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Conduct Proxy Means Test	Develop a PMT questionnaire.	<p>Outputs: Data points (household characteristics and household consumption).</p> <p>Outcomes: A quick snapshot of poverty rates in a given locality and at a given time.</p> <p>Increase targeted social programmes for social inclusion by 2024</p>
	Train Enumerator to conduct questionnaires.	<p>Outputs: Efficient and Knowledgeable data collectors.</p> <p>Outcomes: Accurate data collection</p>
Establishment of the National Integrated Beneficiaries Registry	Development of data-base system	<p>Outputs: stakeholders consultations, data points, phased implementation design</p> <p>Outcomes: Central information storage system operational by end of 2023</p>
	Reregistering of all beneficiaries from all Social Protection Programs	<p>Outputs: public awareness, improved coordination and tracking system</p> <p>Outcomes: updated beneficiaries list by 2024</p>

Country Poverty Assessment	<p>Conduct an Enhanced Country Poverty Assessment – to include Household Budgetary Survey, Survey of Living Conditions, Institutional Assessment, and Participatory Poverty Assessment</p> <p>(DSPRP/ Statistics Division)</p>	<p>Outputs:</p> <p>Develop a strategic plan and commence execution of a social programmes audit by 2023.</p> <p>Increase targeted social programmes for social inclusion by 2024</p> <p>Outcomes:</p> <p>Increased poverty eradication mechanisms</p> <p>Reduction in poverty by 50% by 2030 (SDGs agenda timeline)</p>
	<p>Sensitise public on CPA and Household survey</p> <p>(DSPRP, Statistics Division)</p>	<p>Outputs:</p> <p>Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 2023-2024.</p> <p>Outcomes:</p> <p>Increased cooperation from the general public for CPA implementation.</p>

**Department of the Blue Economy**

**Department’s Overview**

In 2020, the portfolio of the Ministry of Social Transformation and Human Resource Development was expanded to include the Blue Economy which has been widely recognised as a major global growth area. Given the vast ocean space available to Antigua and Barbuda, we are advantageously positioned to pioneer research on the Blue Economy and Development in the Caribbean region and thus capitalise on the

development potential of this emerging sector to fuel new economic activities and support industries and communities. The Department's 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. Moreover, the Department is expected to support national sustainable economic growth and development, provide entrepreneurial opportunities especially among the youth and lower unemployment.

Furthermore, the Maritime Blue Economy Plan (MBEP) is the blueprint or guiding document for the Department of the Blue Economy. The MBEP, coupled with the Gap Analysis, outlines the Mandate, with the main goal being to diversify the country's economy through the sustainable and responsible use of ocean or marine based resources.

The MBEP and the draft National Ocean Policy (NOP) have outlined four (4) main priority areas as the pillars of the Blue Economy:

**Priority One: A strong tourism industry as an economic anchor**

**Priority Two: Better utilisation of the marine area**

**Priority Three: Improve collaboration to support the Blue Economy**

**Priority Four: Adopting an Island Systems Management Approach**

## **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.

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

### **Service performance**

#### **Achievements**

1. Selection of an interim Director to serve in the Centre of Excellence of Oceanography and the Blue Economy (COBE) that will be established at the Five Islands Campus of the University of the West Indies (UWI).
2. After conferring with key stakeholders, the signing of the Nodules Heads of Terms agreement with Odyssey Marine Exploration took place.
3. Organisation of Workshop on Sustainable Blue Economy Transition Framework: Rapid Readiness Assessment in collaboration with the Commonwealth Blue Charter.
4. Completion of the Ocean Governance Study (OGS) which was done in collaboration with the United Nations Division for Ocean Affairs and the Law of the Sea (DOALOS).

#### **Issues**

1. Shortage of Technical staff for critical areas: Senior Policy and Operations Manager, Senior Financial Analyst, Economic Development Officer, Research and Evidence Officers (Marine Spatial Planning) and Partnerships and Communities Officer.
2. Limited equipment hampers the Department's output due to the need for furniture, local telephone lines, overseas line, desktop computers and a printer)
3. No budget to acquire needed equipment and supplies.

### **Organisational Matters**

#### **Capability of the ministry/agency**

##### **Achievements**

1. Arranged and organised a week of consultation for visiting members of the International Steering Committee in February, 2022.

2. Participated in numerous virtual training seminars and workshops organised by the Commonwealth Blue Charter, Organisation of Eastern Caribbean States (OECS), International Seabed Authority (ISA) and the Fujian Institute of Oceanography (FJIO) in China, etc.
3. Received a donation of essential office equipment from the British High Commission.

### **Issues**

1. Lack of human resources as the Department is very short-staffed.
2. Lack of essential office equipment, such as: desktop computers, a printer and telephone lines.
3. No budget to acquire needed equipment and supplies.
4. It can sometimes be difficult to get the support and cooperation from some of our keys stakeholders.

## **Summary of capability development strategy**

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

The priorities in order are:

1. Officially launching and establishing the Centre of Excellence of Oceanography and the Blue Economy (COBE) at the Five Islands Campus of the University of the West Indies (UWI).
2. Drafting the required legislation on deep sea mining in collaboration with key local stakeholders and the Commonwealth Secretariat.
3. Implementing the Seaweed Generation project which is aiming to removing the sargassum seaweed before it proceeds to the shores of Antigua and causing a detrimental damaging to our coastline and participating in carbon dioxide removals (“**CDR**”) within the EEZ of Antigua and Barbuda, while creating revenues for our economy.

## Priorities and strategies 2022-2023

Priorities	Strategies	Indicators
Priority 1 – Establishing COBE at the UWI Five Islands Campus	The members of the International Steering Committee (ISC) to refer to the COBE Business Case that was drafted by Thuso Ltd.	Outputs: The content of the COBE Business Case put together by Thuso Ltd.  Outcomes: Implementation of the relevant sections of the Business Case.
	Collaborate with UWI and other stakeholders to ensure that all of the necessary resources are in place.	Outputs: Meetings with the ISC members; networking with potential investors; appointing an interim Director; arrange a curriculum, allocate classrooms; hire lecturers and administrative staff.  Outcomes: The operation of COBE at the UWI Five Islands Campus.
Priority 2 – Drafting the required legislation on deep sea mining	Department to continue to work closely with the Working Group.	Outputs: Working Group to continue to function.  Outcomes: The legislation to benefit from the expertise of the

		various stakeholders who comprise the Working Group.
	Department to assist with arranging virtual bilateral meetings with key local stakeholders and the Commonwealth Secretariat.	<p>Outputs: Stakeholders complete the surveys and meet with the Commonwealth Secretariat.</p> <p>Outcomes: Drafting and finalisation of the deep sea mining legislation</p>
Priority 3 – Implement the Seaweed Generation project.	Finalise the Heads of Terms with stakeholders and the Seaweed Generation	<p>Outputs: Involvement of local stakeholders and Cabinet; meetings with the Seaweed Generation.</p> <p>Outcomes: Finalisation and signing of the Heads of Terms</p>
	Send application to the Development Control Authority for review and processing.	<p>Outputs: DCA to vet application and share it with colleagues from the Department of the Environment, Fisheries Division, etc.</p> <p>Outcomes: The lease/license is granted so that the Collaboration Agreement could be drafted.</p>

## **Directorate of Gender Affairs**

### **Vision**

The Directorate of Gender Affairs envisions itself continuing to be a primary driver of gender equality initiatives and policy in Antigua and Barbuda in the coming years. The department will strengthen its Support and Referral Centre services by increasing awareness on gender based violence to eliminate underreporting and implement innovative strategies to ensure our services are accessible. The department will work along with a widened regional and international network of donor and development agencies to promote women's empowerment and in particular women's political participation and leadership. The department will also significantly increase the initiatives and programs targeted to issues affecting men and boys in an effort to ensure their needs are being met also.

### **Mission**

The Directorate of Gender Affairs is the national gender machinery and focal agency for gender development in Antigua and Barbuda. It falls under the Ministry of Social Transformation, Human Resource Development and the Blue Economy. The Directorate's focus is to promote gender equality in Antigua & Barbuda through gender mainstreaming in all areas of the public and private sectors and to improve gender sensitization through all facets of social and public life. The Directorate of Gender Affairs works collaboratively with state agencies, private partners, civil society, faith-based, and non-governmental organizations.

### **Priorities for 2023**

- To strengthen the gender based violence response mechanism of the Support and Referral Centre and Gender Affairs through the refining and expansion of our data collection activities and capacity, the establishment of a national shelter for people facing gender based violence and support programs for victims, as well as behavioral change programs for perpetrators.

- To strengthen the gender policy framework of the department and country through the implementation of a workplace harassment and discrimination policy, the establishment of a national gender policy and the establishment of a 10 year strategic gender based violence action plan.
- To focus on issues related to men and masculinity and to create programmes and initiatives geared towards providing information, support and a network for men to identify issues affecting them and to have solutions be proposed and implemented.

### **National Office of Disaster Services.**

<b>CWP AREA</b>	<b>NODS CWP - OUTCOME</b>	<b>TYPE ACTIVITY</b>	<b>ACTIVITY</b>
Institutional Capacity Building	Outcome 1.1 - Strengthened NODS mechanism for supporting and implementing the National CDM Programme	NODS Complex upgrade	Warehouse, Cistern – PWD design; Project funding
	Outcome 1.2 - Enhanced national legislation and strategies through the incorporation of CDM principles	Revision of national DM Plan	Revision and updated drafting – (Baastel Consultants), Funding GAC through Ministry of Works Project Steering Committee

	Outcome 1.3 - Improved coordination at national and regional levels for DRM	Crabbs SAR Facility upgrade –	High Angle rescue tower – Consultant Design; Project Funding
	Outcome 1.4 - Increased resources for CDM implementation	Staffing Tech - Replacement	Deputy Director – Technical, District Network and Sub Region Focal Point
		Staffing Tech - Secondment	Preparedness & Responses Manger (Educator) NODS Training and outreach Programme – (Crprl. Anderson Tuitt)
		Staffing Tech - Secondment	Logistics Officer – NDOS Logistic capacity – (Lt. Patricia Henry-Samuel)
		Staffing Tech - Secondment	Additional Facilitator manage volunteer program – (Ms. Melinda Simon)
		Staffing Tech - Replacement	Project Officer – Management and Donor/ Development partner funding and support
Knowledge Management	Outcome 2.1 - Strengthened fact-based information decision making	Mapping - Community	Completing Multi-hazard Maps of Districts

			(Tied to KOBO training of volunteers)
	Outcome 2.2 - Enhanced CDM education and training in Antigua and Barbuda	Disaster Youth Cadet Corps Programme	Revised Cadet Corp Program in Pilot Schools, community (Barnes Hill) and Youth organisation (Tied to Prep. & Resp. Manager and Logistic Officer)
	Outcome 2.3 - Enhanced public awareness and information programme	Revised Themed Public Awareness programme	Monthly hazard theme education, public awareness initiative with Media houses and outreach program (Tied to enhance Facilitator capacity)
Sectoral Integration	Outcome 3.2 - Hazard information integrated into development planning for priority sectors	Sector CDM Plan development	Second tranche of Priority sectors , Finance, Tourism (First tranche already advances ; Agriculture, Education, Health, Social-Gender)
		Ministry Liaison Officer network	Revitalize Ministry Disaster Management Liaison officer network to intended 3-tier status

Community Resilience	Outcome 4.1 - Strengthened community-based DRM Programme	Improved Community Training	Increased training/exercises Community Emergency Response Team (CERT), Damage Assessment (KOBO), Shelter Management (SSM) <i>(Tied to Prep. &amp; Resp. Manager)</i>
	Outcome 4.2 - Improved coordination/collaboration between DDC and other partners		
	Outcome 4.3 - Increased awareness and knowledge of CDM at the community level		
	Outcome 4.4 - Improved risk and management to safeguard and strengthen community	Hazard specific Initiatives	Fire and other social hazards in densely populated areas. <i>(Project funding Tied to Project Officer)</i>
	Outcome 4.5 - Integrated improved and expanded Early Warning Systems (EWS)	Upgrade of EWS CAPCAP	Improve capacity of CAP partnertrs – increased number Media House Hosting interrupts, Telecom providers. Feedback platform (app/website) Project Funding

Biological Hazards and Pandemics			
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**Family and Social Services Division’s**

**Overview**

The Family and Social Services Divisions functions under the Ministry of Social Transformation, Human Resource Development and the Blue Economy. The Division is the mandated Child Protection Agency and also provides General Welfare to both children and families. As a result, the Division offers services in Foster Care and Adoption, Counselling and Assessment Services, Diversion for Children in conflict with the law, and Probation for Adult offenders. Our mandate also requires that we work close with and monitor the varying residential homes for girls such as Sunshine Home for girls, Good Shepard Home, and Mustard Seed. This mandate also ensures the functioning of the Adoption Committee, the Child Justice Board and the development of a Technical Working Group. The Division is also mandated to ensuring the care of the Elderly through the GRACE Programme which provide elderly care assistant in homes throughout the country. To ensure that the elderly receives adequate care, the department provides training for both governmental and private Elderly Care Assistants.

The department also provides needs assessments to determine the requirement of an Assistant within a home. GRACE also engages the elderly across the population by ensuring that they are part of activities such as island tours and programs. The Division is also mandated to be responsible for The Boys Training school who is currenting in the process of renovations and restructuring. This will ensure that the boys are engaged

in varying programs which will include but not limited to egg production, agriculture, auto mechanics, music, welding, woodwork, mentorship, baking/cooking, tailoring, fruit drying, etiquette, barbering, bee keeping, and varying sports. This would assist in developing the young men in the process of rehabilitation and reintegration to become better citizens.

## **Vision**

To provide professional and confidential services through social programs: Counseling, advocacy, social investigations for the judicial system and Public education.

## **Mission**

To promote the social and psychological wellbeing of both individuals and families of Antigua & Barbuda through employment-oriented services of social work, probation services and elderly care support.

## **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. The GRACE programme continues to care for the Elderly despite our nation being in a Pandemic
2. The Family and Social Services Division continues to facilitate all services to include adoption, childcare and protection home visits and placements, counselling and other services to our vulnerable population.

3. The Department, probation department hosted and trained eighteen mentors to provide mentorship for children within the juvenile justice system and also children within the homes.
4. SPARC hosted two weeks of activities for International Day Against Illicit Drug trafficking and substance abuse which included engaging the public through games and quizzes for prizes
5. The Approval of the National Child Care and Protection Policy for implementation, and dissemination
6. The development 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
7. The Boys Training Schools is still under renovations and retrofitting.

## **Issues**

1. The BTS project that is partially funded by USAID/OECS in collaboration with the Government of Antigua and Barbuda has experienced significant setback due to lack of funds to support other required upgrades and fixes to the building.
2. The displacement of the Boys in the juvenile justice system has resulted in placement in a setting that is not adequate for continuous development and proper rehabilitation since not program has been properly instituted by the department.
3. The COVID-19 pandemic has resulted in inaccessibility to funding that would facilitate continued professional development for staff and the sustainability and implementations of programs
4. Social Services is not identified as an essential agency thus the provision of PPE is difficult access which is important to facilitate home studies and other visitation

## **Organisational matters**

### **Capability of the ministry/agency**

1. Training in Trauma in Adolescents, Rehabilitation and Reintegration of juveniles through OECS of Probation and Police Officers

2. Allowances has been made to facilitate access to a Psychiatrist to support intervention with our adolescent population.

### **Issues**

1. The Division continues to be plagued by insufficient Human Resource Personnel to effectively execute the dynamic functions and roles of a changing society.
2. The Division lacks insufficient equipment (desk, computer, chair, desks)
3. There are outstanding funds for Merchants and suppliers which further hinders the development and functions of the Division
4. The working environment is not conducive to facilitate optimal productivity.
5. There is inadequate allowances to facilitate the dangerous conditions under which staff must carry out their duties

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

To facilitate effective functioning of the Family and Social Services more adequately trained human resources must be recruited as the changing society demands more from the Division. The counselling department could be expanded to facilitate psychoeducation and personality assessment with a Clinical Psychologist at the MSc or PsyD levels. This should be accommodated by the recruitment of a Psychiatrist as this field required a holistic approach and aftercare once a psychologist had determined a diagnosis. Implement adequate compensation for person working in a dangerous environment.

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

The priorities in order are:

1. Improve the rehabilitative environment for boys Complete Boys Training School
2. Increase staff productivity Acquiring a building to effectively House Family and Social Services Division
3. Strengthen and build Capacity of Employees
4. Strengthen Family support through training and sensitizations programmes  
Provide holistic support for adolescents with mental health challenges

5. The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below. [see the guidance document for advice on outcomes and outputs and how to specify indicators]

### Priorities and strategies 2022-2023

Priorities	Strategies	Indicators
Improve the rehabilitative environment at the Boys' Training School	Rebuild the institution to facilitate the implementation of programs which are most effective in rehabilitation and reintegration.	Outputs: Reduce reoffending to 100% in 2023 whilst at the institution. Outcomes: Increase support from staff initiated
	Implement of rehabilitative programmes and behaviour modification improvements	Outputs: Residence Reduced rate of absconding from institution by 100% in 2023 Outcomes: Increase adherence to rules by residents at BTS
Increase staff productivity Acquiring a building to effectively House Family	Improve and easier collaboration between staff	Outputs: Reduced lateness and absenteeism by 60% by 2023 Outcomes: Increase use of departmental policies and operating procedures for holistic care of clients

and Social Services Division	Case management is supported through easier collaboration	<p>Outputs: Increase development of holistic care plans for each client by 50% in 2023</p> <p>Outcomes: Reduced reoccurring reports of child in need of care and protection from same family structure.</p>
3. Strengthen and build Capacity of Employees	Training of Staff and Stakeholders to holistically support clients	<p>Outputs: Increased knowledge of adolescent development and behavioural Modification strategies by 50% in 2023</p> <p>Outcomes: Decreased number of children experiencing reoccurring challenges within home/community</p>
4. Strengthen Family support through training and sensitizations programmes	Implement training programs with parents and children for effective communication	<p>Outputs: Increased parental involvement and communication with children by 30%</p> <p>Outcomes: Increased parental involvement both in the child in need care and protection and child justice system.</p>



# **SPARC's - Substance-Use Prevention, Assessment & Rehabilitation Centre**

## **Overview**

The Substance-Use Prevention, Assessment and Rehabilitation Centre (SPARC) formerly the Substance Abuse Prevention Division, functions within the Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs. The Centre seeks to sensitise our communities through public awareness activities and programs to reduce the use of substances. It also aims to provide assessment, counselling and rehabilitation of individuals who have challenges with misusing of substances.

Historically, the department was established since 1992 as a result of the National Drug Council (NDC) and the National Drug Information Centre (NDIC). This Division which once functioned out of the Citizens' Welfare Division has once again returned to operate under the Family and Social Services Division to provide holistic interventions for families

## **Vision**

To reduce substance use and misuse across Antigua and Barbuda through education, support and rehabilitation

## **Mission**

Rebuilding hope in communities through Empowerment, Education and Rehabilitation to decrease substance use in Antigua and Barbuda.

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

### **Service performance**

#### **Achievements**

1. Rebranded and Launch SPARC (Substance-Use Prevention, Assessment and Rehabilitation Centre with a new vision and mission for Antigua and Barbuda

2. Telecommunication support from Digicel in sending informative messages about substance to subscribers
3. The Department continues to provide support to Primary Schools with the Moulding Young Minds Prevention programme. Approximately 200 students are engaged through this programme
4. Successful participation in different fairs with collaborative agencies to facilitate the provision of knowledge and support for families and individuals.

### **Challenges**

1. The current budget does not facilitate the vision and future development of this department, especially if we are to shift the current ranking of Antigua and Barbuda in the regional ranking for substance use amongst adolescents.
2. Legislation is limited in supporting adolescents with mental health and substance use and misuse challenges.
3. There is a need for a dedicated housing in collaboration with Ministry of Health, Wellness and Environment to support adolescent with both mental health and substance misuse challenges.
4. Technical staff needed to meet the current demands of our society and care for our adolescent population.

### **Organisational matters**

#### **The capability of the ministry/agency**

1. Drug Educators are trained in PROCCER in both prevention and treatment
2. The current head of the department is a trained Clinical Psychologist who can facilitate further assessment for a referral to Psychiatrist

### **Issues**

1. PROCCER is now being phased out, and Higher Advance course will be taking its place in Antigua and Barbuda.

2. Antigua and Barbuda have missed the train the trainer training course in Prevention. Therefore, we may be required to pay for this service privately to ensure that we have a trainer representative for our island.
3. Additional counsellors are required to support immediate intervention for adolescent population.

## **Summary of capability development strategy**

The new vision of the department seeks to implement not only preventative measures but also treatment options, specifically to the adolescent population as we seek to create support services for this population. Thus, an MOU is required between the Ministry of Health, Wellness and Environment and the Ministry of Social Transformation to facilitate the support of nurses, doctors and the Psychiatrist in provision on holistic care and diagnosis

## **Priorities, strategies and indicators**

The priorities in order are:

1. Implementation of our Public Awareness Communication Strategy in empowering our population with knowledge and dangers of substances. Making parents more aware of their child's friends
2. Training of Community groups and their leaders to recreate the vision they have for their communities, to create their community programs and to empower them in decreasing substance use in the varying areas of their communities
3. A home to facilitate in house rehabilitation to support adolescent's wit utilised when there are concurring problems with mental health challenges and the adolescent's health
4. Strengthen and build Capacity of Employees
5. Strengthen Family support and the home environment through counselling and workshops which are family-focused.

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 2023-2024

Priorities	Strategies	Indicators
Public Awareness	Communication Campaign of PSA's	Outputs: <ul style="list-style-type: none"> <li>• Reduce substance use amongst the adolescent's population by 20% by 2024</li> <li>• Increase adolescent awareness of substances by 40% by 2024</li> </ul>
Strengthen the capacity of staff of SPARC to serve the population better.	Staff Training and Development	Outputs: <ul style="list-style-type: none"> <li>• Increase the technical ability of staff to support adolescent clients and vulnerable populations for rehabilitation by 2024</li> <li>• Increased knowledge of adolescent development to support families by 2024</li> <li>• Decreased the number of possible adolescent relapses by 10% by 2024</li> <li>• Increase staff certification by 60% to address substance use and misuse in 2024</li> </ul>

<p>4. Strengthen Family support through training and sensitizations programmes</p>	<p>Implement parental programs, parental support groups and family counselling sessions to improve communication within the homes to support recovery.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Increased parental involvement and communication with children who engage in substance use and misuse</li> <li>• Increased parental involvement and accountability in supporting recovery of adolescents</li> </ul>
<p>5. Provide holistic support for adolescents with mental health challenges</p>	<p>Facilitate holistic support for their challenges</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Decrease underlying adolescent psychological, neurological and psychiatric challenges that may lead to substance use and misuse</li> <li>• Increase Adolescent Mental Health awareness and coping strategies by 80% in 2024</li> </ul>
<p>Established MOU's to establish a treatment facility for Adolescents</p>	<p>Facilitate rehabilitative space for severe misuse of substances</p>	<p>Increase access to addiction, rehabilitative and reintegrative support for adolescence by 50%</p>

## **COMMUNITY DEVELOPMENT AND CITIZENS ENGAGEMENT DIVISION (CD-CED)**

### **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.

### **Vision**

To build the capacity of community members to enable them to better assess and utilize 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.

### **Theme**

“Building Resilient Communities”

### **Introduction**

The Community Development and Citizens Engagement Division (CD-CED) strives to provide quality services through the formulation of linkages with key stakeholders and partners. These partnerships enable Community Development Officers to leverage resources through multi-sector-based engagements, in order to meet the unique needs of residents. This action also engenders civic pride, citizen participation and ultimately socio-economic development through forged community-based governance arrangements.

This action plan serves as a means of outlining the organizational structure, achievements with respect to successful planned outcomes, priority areas to be addressed and challenges, in order to highlight the status of policies, plans and projects operationalized within communities in Antigua and Barbuda.

## **Accomplishments/Division-based Activities**

### **Main 2022 Achievements**

#### **Division-based Activities**

- Staff Capacity building/Professional Development
  - Training in Social Protection Policy Development
  - Marine Spatial Planning
  
- Fund-raising activities through the collection of funds to launch and commence the centenarian magazine (2022-2023)
  
- Ongoing online training entitled: Social Protection Policy Development, Programming and Implementation

#### **Community-based Projects and Partnerships**

1. Community Skill Development Project: The Rotary Sewing Project resumed in the following communities: Villa/Point, Bolans, New Winthorpes, Pigotts, Swetes and Liberta, Willikies and Cedar Grove.
  - Meeting of Rotary Project Officer, Sewing Coordinators/Instructors and Community Development Supervisors and Field Officers regarding Guidelines and Procedures going forward.
2. Humanitarian Assistance Project implemented in North Zone communities and extended to other communities in collaboration with the Business Sector. This assisted thirty-one (31) families with food packages to address immediate needs.
3. 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.
4. Closing Ceremony of the 2019 Homes Families and Gardens Festival Awards Ceremony which was delayed due to the Covid-19 Pandemic.

5. Community Development & Citizens' Engagement Division collaborated with National Solid Waste Management Authority on the National Bi-annual Clean-up Campaign 2022
6. Community Beautification: street naming project involving the replacement of Street Signs and identification of illegal dumping sites and road construction.

### **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: 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 renaming of streets alongside identification of illegal dumping sites and road construction.
4. The Department of Environment (DoE) Technical Advisory Committee (TAC) Meetings: National Gender Assessment Survey to assess the economic and social impacts of climate change. The assessment also focused on procuring baseline data for a programme on climate change and Agriculture for farmers in Antigua and Barbuda.
  - Community Development & Citizens' Engagement Division participated in the assessment and approval process of grant funding for strengthening existing community buildings as Hurricane and Drought Shelters: Integrated physical adaptation and community resilience through an enhanced direct access pilot in the public, private and civil society sectors of three Eastern Caribbean small island developing states (GCF EDA) project.

5. Disability: Community-based Rehabilitation (CBR): bi-weekly meetings and discussion on removing barriers to inclusion and engendering access to services in communities.
6. Collaboration with the National Independence Committee to mobilize supernumerary groups to participate in the independence celebrations (Church Service and Ceremonial Parade) annually.

### **Priorities**

- Staff capacity building
- Enhancement of Community Skill Development Project
- Improve the National Centenarian Project
- Staging and rebranding of the 2023 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

### **Priority Areas and Indicators for (2022-2023)**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b>  Community Skill Development (Rotary Sewing Project)	a. To build the capacity of participants: young men, women and girls to develop life skills for self sufficiency	<b>1. Outputs:</b> Skill development for the acquisition of sustainable livelihoods for young men, women and girls  <b>2. Outcomes:</b> Increased job opportunities for men, women and girls among the vulnerable in communities



		<p><b>2. Outcomes:</b> The Staff demonstrated skills such as research, planning and other skills necessary for community work</p>
<p><b>Priority 3</b> Humanitarian and Social Outreach Programme</p> <ul style="list-style-type: none"> <li>• Centenarian Programme</li> <li>• Senior Citizens outings</li> </ul>	<p>Recognition of Centenarian in Antigua and Barbuda through celebratory programme and outreach efforts</p>	<p><b>1.Outputs:</b> Plan and coordinated efforts with family and friends to participate in the activity</p> <ul style="list-style-type: none"> <li>• To garner information through receipt of ID cards for food voucher</li> </ul> <p><b>2. Outcomes:</b> execution of virtual celebrations for centenarians in Antigua &amp; Barbuda</p> <ul style="list-style-type: none"> <li>• Distribution of Food Vouchers to Centenarians</li> </ul>
<p><b>Priority 4</b> Homes, Families &amp; Gardens Festival</p>	<p>To build civic pride among community, residents and citizens to participate in the annual activity</p>	<p><b>1.Outputs:</b> Mobilizing citizens to participate in the annual celebration</p> <p><b>2. Outcomes:</b> Beautification of residence, communities and the corporate sector</p>

<p><b>Priority 5</b> Street Naming and House Numbering Project</p>	<p>This will be a joint and ongoing effort with the private sector (corporate citizens), local communities and civil society. It will be an opportunity to bring people together to develop economically sustainable ideas while developing the community at minimum cost to the central government</p>	<p><b>Outputs:</b> Small Government Grant to subsidize project inclusive of renaming and renumbering plan</p> <p><b>Outcomes:</b> Streets were named and numbered so that houses, residents and community sites can be easily located through the planned comprehensive public address system</p>
<p><b>Priority 6</b> Proper Garbage Disposal Project</p>	<p>The Community Development and Citizens' Engagement Division will conduct a two-part project where there will be a proper disposal educational project for schools and communities after which clean-up campaigns will be organized in each district</p>	<p><b>Outputs:</b> Collaboration with National Solid Waste Authority, Central Board of Health and the Environment Division to assist with public education and clean-up campaign</p> <p><b>Outcomes:</b> Cleaner communities evident through the corporation of citizens/residents through proper garbage disposal practices</p>
<p><b>Priority 7</b></p>	<p>To identify, preserve and highlight our biodiversity and to create sustainable</p>	<p><b>Outputs:</b> identify community-based natural resources</p>

Community-Based Natural Resource Management	livelihood from natural and local resources	<b>Outcomes:</b> to harness, natural and local resources to sustain livelihoods for citizens.
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**Challenges/Limitations**

- ✚ Lack of finances to execute the division’s daily activities
- ✚ Lack of adequate Technical Staff to meet daily demands within various communities (Project Officer, Administrative Officers)
- ✚ Lack of Human Resources in the area of Administration (Administrative Staff: Established, Senior Clerk and Assistant Secretary)
- ✚ Staffing abruptly removed from the division with no discussion/replacement, eg. Project Development Officer and Administrative Staff
- ✚ Lack of Transportation
- ✚ Field visits by the Community Development Field Officers is limited, due to the covid-19 pandemic

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
2501	Health HQ	50,655,985	50,333,414	51,023,560	44,199,768
2502	Medical General Division	12,495,710	13,331,724	13,725,064	11,851,314
2503	Central Board of Health	32,533,630	29,831,722	31,773,562	24,333,214
2505	Clarevue Psychiatric Hospital	8,294,808	7,549,412	7,994,062	6,371,809
2506	Fiennes Institute	4,275,288	4,143,132	4,143,132	4,384,998
2507	Health Informatics Department	817,019	739,724	739,724	359,687
2508	School of Nursing	-	-	-	114,648
2509	AIDS Secretariat	1,869,246	1,852,710	1,852,710	991,911
2517	Citizen's Welfare	-	-	-	6,642
2518	NODS	-	-	-	3,000
2522	Department of Environment	4,085,119	4,535,685	4,711,610	3,424,142
2523	CARE Project	2,744,600	1,828,307	2,285,559	941,830
<b>TOTAL 25 Health, Wellness and the Environment</b>		<b>117,771,405</b>	<b>114,145,830</b>	<b>118,248,983</b>	<b>96,982,963</b>

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Health HQ</b>				
	<b>261 Primary Health</b>				
	<b>261316 Community Health Services</b>				
30101	Salaries - Established	-	-	-	23,046
30306	Travelling Allowance - Established	-	-	-	2,760
	<b>Total Programme 261 Primary Health</b>	-	-	-	<b>25,806</b>
	<b>264 Health Services Management</b>				
	<b>264301 Accounting</b>				
30101	Salaries - Established	25,956	24,876	24,876	72,688
30304	Housing Allowance - Established	-	-	-	5,400
30306	Travelling Allowance - Established	-	-	-	2,400
	<b>264433 Health Services</b>				
30101	Salaries - Established	193,200	193,200	193,200	194,700
30304	Housing Allowance - Established	9,000	9,000	9,000	4,500
	<b>264460 Health Services Administration</b>				
30101	Salaries - Established	1,732,832	1,527,049	1,717,195	1,466,861
30103	Overtime - Established	25,000	25,000	25,000	3,088
30201	Salaries - Non-Established	1,641,400	1,507,190	1,507,190	1,584,131
30202	Wages - Non-Established	344,855	289,780	289,780	290,812
30203	Overtime - Non-Established	25,000	25,000	25,000	2,655
30301	Duty Allowance - Established	79,200	63,000	99,590	59,381
30304	Housing Allowance - Established	36,000	36,000	36,000	31,354
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,790
30306	Travelling Allowance - Established	125,256	111,984	111,984	115,651
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice - Established	120,000	120,000	120,000	85,430
30314	On-call Allowance - Established	48,000	48,000	48,000	49,401
30316	Risk Allowance - Established	37,800	16,800	16,800	15,029
30401	Duty Allowance - Non-Established	78,000	72,000	72,000	75,023
30404	Housing Allowance - Non-Established	16,800	16,800	16,800	16,855
30406	Travelling Allowance - Non-Established	57,036	63,576	63,576	67,256
30410	Allowance in lieu of Private Practice - Non-Established	24,000	24,000	24,000	27,071
30411	Shift Allowance - Non-Established	7,600	1,200	1,200	3,510
30416	Risk Allowance - Non-Established	79,800	29,400	29,400	39,650
30701	Honorarium	-	-	-	2,000
30709	Stipend	15,000	10,000	20,000	14,598
30713	Payment in Lieu of Vacation Leave	-	-	4,900	-
30716	Uniform Allowance	19,200	15,000	15,000	2,150
30801	Gratuities & Terminal Grants	30,000	30,000	30,000	8,000
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	90,000	35,000	35,000	21,848
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	12,000	12,000	12,000	5,000
31308	Printing Materials & Supplies	88,600	88,600	88,600	30,976
31501	Medical Supplies	20,000	20,000	20,000	1,161

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31506	Personal Protective Clothing and Equipment	10,000	-	-	-
31601	Office Supplies	90,000	60,000	60,000	33,950
31602	Computer Supplies	55,000	40,000	40,000	81,435
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	30,000	30,000	30,000	7,328
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	14,000	14,000	14,000	-
33003	Public Awareness Expenses	-	40,000	40,000	17,378
33101	Security Services	-	200,000	200,000	-
33206	Insurance - n.e.c.	35,060	35,060	35,060	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	-3,200
33402	Computer Software upgrade cost	30,000	30,000	30,000	7,840
33501	Office Cleaning	50,000	50,000	50,000	-
33508	Household Sundries	100,000	90,000	90,000	70,936
33701	Conferences or Workshops	48,000	48,000	48,000	-
33707	Training Costs	50,000	33,000	33,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	16,913	16,913	16,913	-
33904	Contributions or Subscriptions to other international organizations	132,143	132,143	132,143	-
33905	Contributions or Subscriptions to local organizations	10,000	10,000	5,200	-
34401	Research & Development Costs	45,000	45,000	45,000	-
34406	Funeral Expenses	5,000	5,000	9,800	1,200
36002	Maintenance of Public Grounds	30,000	30,000	30,000	10,552
36101	Repair or Maintenance of vehicles	20,000	20,000	220,000	6,350
37011	Grants to Individuals	50,000	50,000	50,000	-
37012	Grants to Organisations or Institutions	25,000	25,000	25,000	-
37016	Specialist Treatment	2,000,000	2,000,000	1,948,510	155,102
37033	Transfers to Sir Lester Bird Medical Center	36,500,000	36,500,000	36,500,000	33,452,980
37034	Expenses of Boards or Committees	582,000	450,000	450,000	450,300
	<b>264517 Emergency Medical Services</b>				
30101	Salaries - Established	-	-	-	15,594
30201	Salaries - Non-Established	2,128,481	2,050,056	2,050,056	2,050,023
30202	Wages - Non-Established	170,560	115,310	115,310	113,937
30203	Overtime - Non-Established	200,000	300,000	600,000	194,807
30306	Travelling Allowance - Established	-	-	-	22
30316	Risk Allowance - Established	-	-	-	4,200
30401	Duty Allowance - Non-Established	54,000	37,200	37,200	37,272
30404	Housing Allowance - Non-Established	18,000	18,000	18,000	18,000
30406	Travelling Allowance - Non-Established	22,800	22,872	22,872	23,150
30411	Shift Allowance - Non-Established	152,400	135,600	135,600	139,773
30414	On-call Allowance - Non-Established	1,200	1,200	1,200	1,800
30415	Other allowances and fees - Non-Established	209,500	211,800	211,800	211,763
30416	Risk Allowance - Non-Established	352,800	323,400	323,400	326,368
30418	Acting Allowance - Non-Established	20,000	20,000	20,000	3,000
30701	Honorarium	10,000	20,000	20,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30709	Stipend	21,600	21,600	21,600	-
30716	Uniform Allowance	200,000	150,000	150,000	109,170
31102	Food, water and refreshments	50,000	50,000	50,000	13,703
31501	Medical Supplies	350,000	300,000	300,000	15,191
31506	Personal Protective Clothing and Equipment	60,000	55,000	55,000	-
31601	Office Supplies	100,000	85,000	85,000	19,479
31602	Computer Supplies	30,000	30,000	30,000	16,965
31604	Maintenance Contract - Photocopiers or MFPs	15,000	10,000	10,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	150,000	100,000	100,000	24,023
31606	Purchase of cellular equipment/devices	100,000	100,000	100,000	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-
33206	Insurance - n.e.c.	150,000	150,000	150,000	-
33508	Household Sundries	120,000	80,000	80,000	28,424
33707	Training Costs	120,000	100,000	100,000	4,900
36006	Maintenance of Buildings	100,000	50,000	50,000	750
36101	Repair or Maintenance of vehicles	150,000	200,000	200,000	189,331
	<b>264518 Central Medical Stores</b>				
30101	Salaries - Established	67,200	-	-	33,600
30201	Salaries - Non-Established	25,171	-	-	12,585
	<b>264519 Nutrition Services</b>				
30101	Salaries - Established	22,200	-	-	11,100
30316	Risk Allowance - Established	4,200	4,200	4,200	2,100
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	Conferences or Workshops	15,000	15,000	15,000	-
	<b>264542 Management of CARE Project</b>				
30101	Salaries - Established	-	-	-	231,682
30201	Salaries - Non-Established	-	-	-	87,125
30202	Wages - Non-Established	-	-	-	48,532
30304	Housing Allowance - Established	-	-	-	4,445
30306	Travelling Allowance - Established	-	-	-	1,790
30311	Shift Allowance - Established	-	-	-	8,161
30316	Risk Allowance - Established	4,200	-	-	34,647
30327	Special Allowance - Established	-	-	-	500
30406	Travelling Allowance - Non-Established	-	-	-	2,538
30411	Shift Allowance - Non-Established	-	-	-	6,000
30416	Risk Allowance - Non-Established	-	-	-	21,053
	<b>264550 NCD Services</b>				
30709	Stipend	65,000	65,000	65,000	-
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	Conferences or Workshops	30,000	30,000	30,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33707	Training Costs	40,000	40,000	40,000	-
36101	Repair or Maintenance of vehicles	6,000	6,000	6,000	-
	<b>264551 Health Disaster Management</b>				
30201	Salaries - Non-Established	60,000	60,000	60,000	1,493
30401	Duty Allowance - Non-Established	8,400	8,400	8,400	-
30406	Travelling Allowance - Non-Established	8,400	8,400	8,400	-
31102	Food, water and refreshments	35,000	35,000	35,000	-
31601	Office Supplies	3,000	3,000	3,000	145
31602	Computer Supplies	7,400	7,400	7,400	2,859
31605	Repair and/or Maintenance of Furniture or Equipment	40,600	40,600	40,600	-
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>50,572,568</b>	<b>49,593,414</b>	<b>50,283,560</b>	<b>42,667,720</b>
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430309 Apprenticeship Program</b>				
30202	Wages - Non-Established	33,417	-	-	17,351
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>33,417</b>	<b>-</b>	<b>-</b>	<b>17,351</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	50,000	140,000	140,000	142,000
31102	Food, water and refreshments	-	300,000	300,000	1,323,729
31506	Personal Protective Clothing and Equipment	-	50,000	50,000	-
31601	Office Supplies	-	50,000	50,000	11,498
33003	Public Awareness Expenses	-	100,000	100,000	-
33508	Household Sundries	-	100,000	100,000	11,664
<b>Total Programme 432 Disaster Management</b>		<b>50,000</b>	<b>740,000</b>	<b>740,000</b>	<b>1,488,891</b>
<b>TOTAL DEPARTMENT 2501 Health HQ</b>		<b>50,655,985</b>	<b>50,333,414</b>	<b>50,333,414</b>	<b>44,199,768</b>
<b>02</b>	<b>Medical General Division</b>				
	<b>261 Primary Health</b>				
	<b>261316 Community Health Services</b>				
30101	Salaries - Established	4,826,852	5,708,212	5,708,212	4,572,467
30106	Arrears of Salaries - Established	30,000	30,000	30,000	-
30201	Salaries - Non-Established	700,021	563,145	563,145	483,739
30202	Wages - Non-Established	840,000	825,497	825,497	695,159
30203	Overtime - Non-Established	40,000	40,000	40,000	36,249
30301	Duty Allowance - Established	87,600	57,600	57,600	137,400
30304	Housing Allowance - Established	541,200	541,200	541,200	597,770
30306	Travelling Allowance - Established	370,130	370,130	370,130	449,978
30308	Cashier Allowance - Established	-	-	-	100
30310	Allowance in lieu of Private Practice - Established	432,000	432,000	432,000	448,000
30311	Shift Allowance - Established	7,200	-	-	611
30314	On-call Allowance - Established	114,000	108,000	108,000	118,050

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30315	Other allowances and fees - Established	600	600	600	300
30316	Risk Allowance - Established	410,720	378,000	378,000	331,648
30327	Special Allowance - Established	25,000	25,000	25,000	17,910
30401	Duty Allowance - Non-Established	6,000	-	-	3,000
30404	Housing Allowance - Non-Established	18,000	18,000	18,000	22,500
30406	Travelling Allowance - Non-Established	6,036	-	-	1,518
30410	Allowance in lieu of Private Practice - Non-Established	24,000	24,000	24,000	30,000
30411	Shift Allowance - Non-Established	10,000	8,400	8,400	8,571
30415	Other allowances and fees - Non-Established	-	-	-	248
30416	Risk Allowance - Non-Established	46,200	-	22,728	2,979
30701	Honorarium	3,000	3,000	3,000	1,000
30716	Uniform Allowance	110,000	110,000	110,000	92,400
31102	Food, water and refreshments	7,000	5,000	5,000	266
31501	Medical Supplies	160,000	160,000	160,000	-128
31505	Pharmaceuticals	285,000	285,000	285,000	242,139
31601	Office Supplies	45,000	40,000	40,000	28,943
31602	Computer Supplies	15,000	10,000	10,000	6,145
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	19,169	19,169	12,325
32001	Medals, Stationary, Seals & Gifts	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	30,402
33701	Conferences or Workshops	50,000	45,000	18,408	14,303
34007	Consulting Services	46,000	46,000	46,000	48,000
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
34301	Maternal and Child Health cost	7,500	7,500	7,500	-
36006	Maintenance of Buildings	120,000	120,000	120,000	52,237
36101	Repair or Maintenance of vehicles	3,000	1,000	1,000	85
37011	Grants to Individuals	4,000	4,000	4,000	-
	<b>261328 Dentistry</b>				
30101	Salaries - Established	611,296	540,132	540,132	516,934
30201	Salaries - Non-Established	168,312	168,312	168,312	168,312
30206	Arrears of Salaries - Non-Established	65,000	55,000	55,000	-
30304	Housing Allowance - Established	103,200	103,200	119,500	94,800
30306	Travelling Allowance - Established	47,376	42,000	47,376	37,028
30316	Risk Allowance - Established	40,400	-	-	-
30404	Housing Allowance - Non-Established	-	-	-	8,400
30406	Travelling Allowance - Non-Established	-	-	-	3,384
30416	Risk Allowance - Non-Established	11,165	-	-	-
30709	Stipend	7,000	6,380	6,380	-
30716	Uniform Allowance	8,000	8,000	8,000	3,550
31102	Food, water and refreshments	3,630	3,300	3,300	474
31501	Medical Supplies	118,423	107,657	107,657	10,022
31601	Office Supplies	8,470	7,700	7,700	-
31605	Repair and/or Maintenance of Furniture or Equipment	60,500	55,000	55,000	-

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33508	Household Sundries	17,892	3,000	3,000	2,916
33701	Conferences or Workshops	84,700	70,000	69,740	8,749
	<b>261510 Ancillary Services</b>				
30101	Salaries - Established	243,756	243,756	243,756	221,373
30103	Overtime - Established	20,000	30,000	30,000	12,708
30201	Salaries - Non-Established	107,798	130,428	130,428	95,980
30202	Wages - Non-Established	1,057,913	976,396	976,396	1,059,316
30203	Overtime - Non-Established	30,000	30,000	30,000	29,103
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30306	Travelling Allowance - Established	4,500	7,500	7,500	3,924
30308	Cashier Allowance - Established	1,200	1,200	1,200	600
30316	Risk Allowance - Established	4,200	-	-	2,100
30406	Travelling Allowance - Non-Established	10,920	16,380	16,380	12,075
30411	Shift Allowance - Non-Established	-	-	-	116
30416	Risk Allowance - Non-Established	-	-	-	406
30418	Acting Allowance - Non-Established	-	-	-	819
30709	Stipend	2,000	-	-	-
30716	Uniform Allowance	15,000	15,000	15,000	1,360
33508	Household Sundries	20,000	20,000	20,000	18,432
<b>Total Programme 261 Primary Health</b>		<b>12,345,710</b>	<b>12,687,794</b>	<b>12,705,346</b>	<b>10,799,195</b>
	<b>266 Environmental Health</b>				
	<b>266382 Public Health Services</b>				
30101	Salaries - Established	-	-	-	11,838
30306	Travelling Allowance - Established	-	-	-	696
30316	Risk Allowance - Established	-	-	-	2,100
<b>Total Programme 266 Environmental Health</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,634</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30201	Salaries - Non-Established	-	290,530	621,968	511,818
30203	Overtime - Non-Established	-	-	-	59,978
30316	Risk Allowance - Established	-	-	-	2,500
30327	Special Allowance - Established	-	100,000	100,000	28,840
30416	Risk Allowance - Non-Established	-	40,250	84,600	68,737
30709	Stipend	150,000	190,000	190,000	353,132
30716	Uniform Allowance	-	3,150	3,150	3,150
33508	Household Sundries	-	20,000	20,000	9,330
<b>Total Programme 432 Disaster Management</b>		<b>150,000</b>	<b>643,930</b>	<b>1,019,718</b>	<b>1,037,485</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>12,495,710</b>	<b>13,331,724</b>	<b>13,331,724</b>	<b>11,851,314</b>
<b>03</b>	<b>Central Board of Health</b>				
	<b>266 Environmental Health</b>				
	<b>266382 Public Health Services</b>				
30101	Salaries - Established	565,000	528,312	612,915	580,126
30103	Overtime - Established	100,000	100,000	100,000	25,626
30301	Duty Allowance - Established	108,000	18,000	18,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30306	Travelling Allowance - Established	47,112	36,240	43,465	32,292
30307	Mileage Allowance - Established	111,113	50,000	50,000	51,310
30316	Risk Allowance - Established	60,000	-	-	-
30406	Travelling Allowance - Non-Established	-	-	-	3,670
30716	Uniform Allowance	40,000	15,200	15,200	5,465
31102	Food, water and refreshments	2,760	2,760	2,760	350
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	-
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	440,900
33507	Sterilization Services & Supplies	4,600	4,600	4,600	4,200
33508	Household Sundries	15,000	15,000	15,000	8,648
33701	Conferences or Workshops	25,000	25,000	25,000	3,443
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	1,735
37034	Expenses of Boards or Committees	170,400	170,400	170,400	169,400
	<b>266410 Vector Control</b>				
30101	Salaries - Established	49,000	49,000	49,000	48,780
30201	Salaries - Non-Established	31,500	31,500	31,500	25,064
30202	Wages - Non-Established	2,313,485	1,839,103	1,932,774	2,011,292
30203	Overtime - Non-Established	150,000	400,000	409,145	147,457
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30406	Travelling Allowance - Non-Established	65,520	65,520	65,520	56,646
30408	Cashier Allowance - Non-Established	-	-	-	230
30415	Other allowances and fees - Non-Established	50,100	113,991	113,991	138,157
30709	Stipend	20,000	-	-	-
30716	Uniform Allowance	50,000	45,000	45,000	29,940
30802	Compensation & Indemnities	-	-	5,090	-
31503	Test Equipment and Supplies	40,000	40,000	40,000	-
31601	Office Supplies	6,000	6,000	6,000	3,653
31602	Computer Supplies	4,000	4,000	4,000	-
33508	Household Sundries	10,000	10,000	10,000	512
33510	Pest Control Supplies	3,300,000	3,300,000	3,300,000	1,075,875
	<b>266420 Drain and Street Sanitation</b>				
30202	Wages - Non-Established	3,957,056	3,926,969	3,968,207	4,056,602
30203	Overtime - Non-Established	600,107	350,000	1,417,107	244,179
30207	Arrears of Wages - Non-Established	18,304	18,304	18,304	-
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	-	-	6,750	-
30406	Travelling Allowance - Non-Established	108,984	157,882	157,882	117,227
30415	Other allowances and fees - Non-Established	100,000	602,324	602,324	612,707
30416	Risk Allowance - Non-Established	-	-	4,200	1,782
30418	Acting Allowance - Non-Established	-	-	-	236
30716	Uniform Allowance	9,000	7,500	7,500	4,680

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30802	Compensation & Indemnities	4,000	-	-	1,630
30803	Compensation for Damaged Property	5,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	45,000	45,000	45,000	5,625
33507	Sterilization Services & Supplies	9,200	9,200	9,200	8,390
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	15,000	25,000	25,000	-
34007	Consulting Services	35,000	70,000	30,000	29,500
34401	Research & Development Costs	20,000	50,000	20,000	-
36201	Maintenance of Laboratory and Testing equipment	30,000	80,000	40,000	-
	<b>266510 Ancillary Services</b>				
30101	Salaries - Established	386,000	279,684	279,684	302,090
30103	Overtime - Established	20,000	20,000	20,000	929
30201	Salaries - Non-Established	-	130,000	21,083	67,000
30202	Wages - Non-Established	408,951	337,315	402,208	360,815
30301	Duty Allowance - Established	18,000	18,000	18,000	12,266
30306	Travelling Allowance - Established	13,284	13,284	13,544	9,660
30308	Cashier Allowance - Established	-	1,200	1,200	23
30316	Risk Allowance - Established	4,200	4,200	4,200	4,877
30401	Duty Allowance - Non-Established	9,000	6,000	6,000	3,000
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	4,693
30408	Cashier Allowance - Non-Established	1,200	1,200	1,200	368
30415	Other allowances and fees - Non-Established	5,070	5,070	5,070	2,657
30701	Honorarium	2,000	1,000	1,000	-
30709	Stipend	2,000	2,000	2,000	-
30716	Uniform Allowance	8,000	5,000	5,000	456
31102	Food, water and refreshments	2,760	2,760	2,760	-
31202	Fuel and Oil	18,400	18,400	18,400	-
31503	Test Equipment and Supplies	20,000	80,000	80,000	115
31601	Office Supplies	20,000	10,000	10,000	9,736
31602	Computer Supplies	12,000	8,000	8,000	4,363
33508	Household Sundries	20,000	15,000	59,296	14,055
33707	Training Costs	4,000	3,000	3,000	-
36002	Maintenance of Public Grounds	10,000	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	335,704	176,020
36006	Maintenance of Buildings	25,000	23,000	23,000	16,712
36101	Repair or Maintenance of vehicles	100,000	100,000	100,000	33,616
36206	Other Repairs and Maintenance Costs	15,000	10,000	10,000	4,462
	<b>266523 Reducing Environmental Health Risk &amp; Sanitation</b>				
33502	Garbage Disposal Costs	500,000	500,000	500,000	418,550
33508	Household Sundries	-	-	-	13,900
33509	Cleaning Tools and Supplies	460,000	460,000	590,000	438,434
33511	Waste Removal Costs	1,500,000	1,500,000	1,500,000	434,250
34104	Rental or Lease - Vehicle	100,000	100,000	52,195	-

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**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
37015	Grant to Statutory Bodies & SOEs	15,000,000	12,500,000	13,143,380	12,000,000
<b>Total Programme 266 Environmental Health</b>		<b>32,433,630</b>	<b>29,831,722</b>	<b>31,702,562</b>	<b>24,280,376</b>
	<b>390 General Public Services</b>				
	<b>390548 Dog Registration and Control</b>				
30201	Salaries - Non-Established	-	-	-	10,111
30203	Overtime - Non-Established	-	-	-	858
30401	Duty Allowance - Non-Established	-	-	-	855
30709	Stipend	-	-	-	25,200
31307	ID Cards	-	-	-	4,249
<b>Total Programme 390 General Public Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>41,273</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	100,000	-	71,000	12,000
<b>Total Programme 432 Disaster Management</b>		<b>100,000</b>	<b>-</b>	<b>71,000</b>	<b>12,000</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>32,533,630</b>	<b>29,831,722</b>	<b>29,831,722</b>	<b>24,333,214</b>
<b>05</b>	<b>Clarevue Psychiatric Hospital</b>				
	<b>262 Secondary Health</b>				
	<b>262378 Psychiatric Health Care Services</b>				
30101	Salaries - Established	2,415,104	2,153,944	2,153,944	2,326,203
30103	Overtime - Established	300,000	250,000	395,000	203,802
30201	Salaries - Non-Established	772,938	737,609	737,609	500,692
30202	Wages - Non-Established	520,826	520,826	520,826	418,450
30203	Overtime - Non-Established	170,000	165,000	165,000	83,279
30208	Severance Pay - Non-Established	-	-	24,650	-
30301	Duty Allowance - Established	24,000	24,000	24,000	24,000
30304	Housing Allowance - Established	90,000	61,200	61,200	73,800
30306	Travelling Allowance - Established	61,020	48,108	48,108	53,966
30310	Allowance in lieu of Private Practice - Established	54,000	36,000	36,000	53,500
30311	Shift Allowance - Established	85,800	69,740	69,740	78,029
30314	On-call Allowance - Established	78,000	60,000	60,000	73,500
30315	Other allowances and fees - Established	78,000	78,000	78,000	78,000
30316	Risk Allowance - Established	344,000	270,565	270,565	321,747
30318	Acting Allowance - Established	25,020	25,020	25,020	-
30327	Special Allowance - Established	78,000	34,500	74,500	57,875
30401	Duty Allowance - Non-Established	-	12,000	12,000	-
30406	Travelling Allowance - Non-Established	3,000	3,000	3,000	3,000
30411	Shift Allowance - Non-Established	46,800	46,800	46,800	30,437
30415	Other allowances and fees - Non-Established	-	-	-	350
30416	Risk Allowance - Non-Established	165,800	180,600	180,600	161,254
30704	Medical Treatment	60,000	60,000	60,000	-
30709	Stipend	30,000	20,000	35,000	-
30716	Uniform Allowance	160,000	150,000	150,000	110,975
31102	Food, water and refreshments	1,450,000	1,300,000	1,450,000	881,630
31301	Books & Periodicals	4,500	4,500	4,500	-
31307	ID Cards	5,000	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31501	Medical Supplies	100,000	100,000	100,000	49,535
31506	Personal Protective Clothing and Equipment	20,000	20,000	20,000	-
31601	Office Supplies	60,000	50,000	50,000	51,377
31602	Computer Supplies	45,000	40,000	85,000	20,313
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	9,860
31605	Repair and/or Maintenance of Furniture or Equipment	130,000	130,000	130,000	66,551
33101	Security Services	100,000	100,000	100,000	12,500
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	425,000	400,000	425,000	367,574
33707	Training Costs	35,000	35,000	35,000	-
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	6,000
36002	Maintenance of Public Grounds	50,000	50,000	50,000	42,012
36006	Maintenance of Buildings	150,000	150,000	150,000	97,952
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	15,482
36206	Other Repairs and Maintenance Costs	70,000	70,000	70,000	17,529
<b>Total Programme 262 Secondary Health</b>		<b>8,294,808</b>	<b>7,549,412</b>	<b>7,994,062</b>	<b>6,291,174</b>
<b>432 Disaster Management</b>					
<b>432610 COVID-19 Response</b>					
30709	Stipend	-	-	-	59,500
33501	Office Cleaning	-	-	-	7,705
33508	Household Sundries	-	-	-	13,430
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>80,635</b>
<b>TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital</b>		<b>8,294,808</b>	<b>7,549,412</b>	<b>7,549,412</b>	<b>6,371,809</b>
<b>06</b>	<b>Fiennes Institute</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430389 Residential Care Services</b>				
30101	Salaries - Established	1,081,559	1,017,984	1,017,984	1,013,782
30103	Overtime - Established	90,000	90,000	90,000	62,573
30201	Salaries - Non-Established	674,206	531,693	531,693	539,186
30202	Wages - Non-Established	655,935	715,443	715,443	711,345
30203	Overtime - Non-Established	120,000	120,000	120,000	106,112
30301	Duty Allowance - Established	15,000	12,000	12,000	17,938
30304	Housing Allowance - Established	19,800	19,800	19,800	20,224
30306	Travelling Allowance - Established	10,000	8,424	8,424	9,028
30311	Shift Allowance - Established	34,000	37,200	37,200	39,716
30316	Risk Allowance - Established	152,000	156,000	156,000	177,950
30327	Special Allowance - Established	25,000	25,000	25,000	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	8,892
30406	Travelling Allowance - Non-Established	8,388	8,388	8,388	12,573
30411	Shift Allowance - Non-Established	33,200	52,800	52,800	52,799
30415	Other allowances and fees - Non-Established	-	-	-	350
30416	Risk Allowance - Non-Established	124,200	210,000	210,000	204,443

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30704	Medical Treatment	2,000	2,000	2,000	75
30709	Stipend	6,000	14,400	14,400	66,600
30716	Uniform Allowance	100,000	100,000	100,000	98,590
31102	Food, water and refreshments	500,000	350,000	500,000	644,125
31501	Medical Supplies	50,000	50,000	50,000	76,460
31506	Personal Protective Clothing and Equipment	4,000	2,000	2,000	-
31601	Office Supplies	50,000	25,000	25,000	72,725
31602	Computer Supplies	25,000	5,000	5,000	34,460
31604	Maintenance Contract - Photocopiers or MFPs	1,000	1,000	1,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	15,000	15,000	8,300
31902	Spare Parts	2,000	2,000	2,000	-
33508	Household Sundries	350,000	220,000	257,164	304,744
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conferences or Workshops	10,000	10,000	10,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	-
34406	Funeral Expenses	25,000	15,000	15,000	18,400
36002	Maintenance of Public Grounds	10,000	10,000	10,000	7,496
36006	Maintenance of Buildings	20,000	20,000	20,000	19,987
36101	Repair or Maintenance of vehicles	10,000	10,000	10,000	7,265
36206	Other Repairs and Maintenance Costs	10,000	5,000	5,000	1,860
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>4,275,288</b>	<b>3,898,132</b>	<b>4,085,296</b>	<b>4,337,998</b>
<b>432 Disaster Management</b>					
<b>432610 COVID-19 Response</b>					
30709	Stipend	-	-	-	47,000
31102	Food, water and refreshments	-	150,000	-	-
31601	Office Supplies	-	25,000	25,000	-
33508	Household Sundries	-	70,000	32,836	-
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>245,000</b>	<b>57,836</b>	<b>47,000</b>
<b>TOTAL DEPARTMENT 2506 Fiennes Institute</b>		<b>4,275,288</b>	<b>4,143,132</b>	<b>4,143,132</b>	<b>4,384,998</b>
<b>07</b>	<b>Health Informatics Department</b>				
	<b>264 Health Services Management</b>				
	<b>264341 Health Education</b>				
30203	Overtime - Non-Established	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	75,000	73,000	73,000	12,450
33002	Marketing Costs	30,000	30,000	30,000	9,150
33003	Public Awareness Expenses	30,000	27,000	27,000	1,200
33701	Conferences or Workshops	6,000	6,000	6,000	-
34007	Consulting Services	6,000	6,000	6,000	1,000
	<b>264369 Policy Planning &amp; Implementation</b>				
30101	Salaries - Established	47,436	-	-	-
33701	Conferences or Workshops	4,000	4,100	4,100	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
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	-
	<b>264398 Production of Official Statistics</b>				
30101	Salaries - Established	99,470	117,684	119,510	117,684
30103	Overtime - Established	3,700	3,700	3,700	825
30106	Arrears of Salaries - Established	3,500	3,500	3,500	-
30201	Salaries - Non-Established	59,740	62,028	62,028	50,723
30203	Overtime - Non-Established	3,000	3,000	3,000	-
30206	Arrears of Salaries - Non-Established	2,500	2,500	2,500	-
30301	Duty Allowance - Established	12,000	-	-	700
30306	Travelling Allowance - Established	3,624	3,624	3,624	5,024
30307	Mileage Allowance - Established	1,200	1,200	1,200	-
30316	Risk Allowance - Established	-	4,200	4,200	2,100
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	2,718
30407	Mileage Allowance - Non-Established	800	800	800	-
	<b>264473 Professional Development</b>				
33707	Training Costs	4,000	4,000	4,000	-
	<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>				
30201	Salaries - Non-Established	57,312	-	-	-
31602	Computer Supplies	9,000	9,000	9,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33403	Computer Software Licensing & Fees	-	2,000	2,000	-
34007	Consulting Services	4,000	4,000	4,000	-
34401	Research & Development Costs	8,000	8,000	8,000	-
	<b>264510 Ancillary Services</b>				
30101	Salaries - Established	24,864	54,876	54,876	24,864
30103	Overtime - Established	3,500	3,500	3,500	2,186
30106	Arrears of Salaries - Established	2,000	2,000	2,000	-
30201	Salaries - Non-Established	119,025	119,040	119,040	116,865
30203	Overtime - Non-Established	2,500	2,500	2,500	1,835
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	3,624	7,248	7,248	-
30307	Mileage Allowance - Established	2,200	2,200	2,200	-
30716	Uniform Allowance	14,000	10,000	10,000	300
31102	Food, water and refreshments	14,000	14,000	14,000	2,400
31301	Books & Periodicals	3,000	3,000	3,000	-
31303	Newsletter & Publications	2,000	2,000	2,000	-
31307	ID Cards	1,400	1,400	1,400	100
31308	Printing Materials & Supplies	8,000	8,000	8,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	22,000	22,000	22,000	3,614
31602	Computer Supplies	23,000	23,000	21,174	-
31605	Repair and/or Maintenance of Furniture or Equipment	7,500	7,500	7,500	800
33501	Office Cleaning	5,500	5,500	5,500	442
33508	Household Sundries	8,500	8,500	8,500	2,707
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33701	Conferences or Workshops	4,000	4,000	4,000	-
33707	Training Costs	4,500	4,500	4,500	-
36101	Repair or Maintenance of vehicles	3,000	3,000	3,000	-
<b>Total Programme 264 Health Services Management</b>		<b>817,019</b>	<b>739,724</b>	<b>739,724</b>	<b>359,687</b>
<b>TOTAL DEPARTMENT 2507 Health Informatics Department</b>		<b>817,019</b>	<b>739,724</b>	<b>739,724</b>	<b>359,687</b>
<b>08</b>	<b>School of Nursing</b>				
	<b>273 Tertiary Education</b>				
	<b>273341 Health Education</b>				
30101	Salaries - Established	-	-	-	101,688
30301	Duty Allowance - Established	-	-	-	6,000
30306	Travelling Allowance - Established	-	-	-	2,760
30316	Risk Allowance - Established	-	-	-	4,200
<b>Total Programme 273 Tertiary Education</b>		-	-	-	<b>114,648</b>
<b>TOTAL DEPARTMENT 2508 School of Nursing</b>		-	-	-	<b>114,648</b>
<b>09</b>	<b>AIDS Secretariat</b>				
	<b>261 Primary Health</b>				
	<b>261323 Counselling Services</b>				
30101	Salaries - Established	10,449	-	-	-
30103	Overtime - Established	72,000	50,000	50,000	29,830
30201	Salaries - Non-Established	49,329	49,329	49,329	49,329
30203	Overtime - Non-Established	72,000	72,000	72,000	26,196
30306	Travelling Allowance - Established	906	-	-	-
30316	Risk Allowance - Established	1,050	-	-	141
30416	Risk Allowance - Non-Established	12,600	4,200	12,600	8,400
31501	Medical Supplies	100,000	100,000	87,275	17,810
33707	Training Costs	30,000	30,000	30,000	-
	<b>261341 Health Education</b>				
30101	Salaries - Established	138,816	173,892	173,892	140,057
30201	Salaries - Non-Established	43,608	43,608	43,608	43,608
30301	Duty Allowance - Established	-	13,704	13,704	1,142
30306	Travelling Allowance - Established	11,376	16,090	16,090	11,769
30316	Risk Allowance - Established	4,200	4,200	4,200	4,200
30416	Risk Allowance - Non-Established	8,400	8,400	8,400	8,400
30709	Stipend	50,000	30,000	3,625	5,000
33001	Advertising & Promotion Costs	100,000	75,000	75,000	-
33003	Public Awareness Expenses	75,000	75,000	75,000	-
36206	Other Repairs and Maintenance Costs	60,000	60,000	60,000	-

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
37011	Grants to Individuals	124,200	124,200	124,200	93,150
	<b>261510 Ancillary Services</b>				
30101	Salaries - Established	192,630	191,548	191,548	138,519
30201	Salaries - Non-Established	106,629	83,949	100,324	83,929
30202	Wages - Non-Established	66,780	66,777	66,777	68,761
30301	Duty Allowance - Established	12,000	12,000	12,000	12,100
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30306	Travelling Allowance - Established	13,788	13,788	13,788	13,788
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	48,000	20,000
30316	Risk Allowance - Established	20,160	33,600	33,600	17,359
30416	Risk Allowance - Non-Established	21,300	29,400	33,725	28,465
30716	Uniform Allowance	13,025	13,025	13,025	5,025
31102	Food, water and refreshments	15,000	15,000	15,000	-
31503	Test Equipment and Supplies	240,000	240,000	240,000	80,751
31601	Office Supplies	78,000	78,000	78,000	11,644
32001	Medals, Stationary, Seals & Gifts	-	-	10,000	-
33508	Household Sundries	30,000	30,000	30,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
<b>Total Programme 261 Primary Health</b>		<b>1,869,246</b>	<b>1,832,710</b>	<b>1,832,710</b>	<b>937,373</b>
	<b>262 Secondary Health</b>				
	<b>262510 Ancillary Services</b>				
30310	Allowance in lieu of Private Practice - Established	-	-	-	24,000
<b>Total Programme 262 Secondary Health</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>
	<b>264 Health Services Management</b>				
	<b>264460 Health Services Administration</b>				
30101	Salaries - Established	-	-	-	12,438
30316	Risk Allowance - Established	-	-	-	2,100
<b>Total Programme 264 Health Services Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,538</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	20,000	20,000	16,000
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>
<b>TOTAL DEPARTMENT 2509 AIDS Secretariat</b>		<b>1,869,246</b>	<b>1,852,710</b>	<b>1,852,710</b>	<b>991,911</b>
17	<b>Citizen's Welfare</b>				
	<b>433 Poverty Eradication</b>				
	<b>433323 Counselling Services</b>				
30306	Travelling Allowance - Established	-	-	-	4,830
	<b>433395 Social Welfare Services</b>				
30306	Travelling Allowance - Established	-	-	-	1,812
<b>Total Programme 433 Poverty Eradication</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,642</b>
<b>TOTAL DEPARTMENT 2517 Citizen's Welfare</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,642</b>

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>18</b>	<b>NODS</b>				
	<b>432 Disaster Management</b>				
	<b>432449 Emergency Management</b>				
30301	Duty Allowance - Established	-	-	-	3,000
<b>Total Programme 432 Disaster Management</b>		-	-	-	<b>3,000</b>
<b>TOTAL DEPARTMENT 2518 NODS</b>		-	-	-	<b>3,000</b>
<b>22</b>	<b>Department of Environment</b>				
	<b>502 Environment</b>				
	<b>502311 Biodiversity Action Plan</b>				
30201	Salaries - Non-Established	118,176	96,000	118,176	93,676
37011	Grants to Individuals	2,000	2,000	2,000	-
	<b>502334 Environmental Legislation &amp; Monitoring</b>				
30101	Salaries - Established	138,084	138,084	138,084	138,084
30201	Salaries - Non-Established	395,100	395,100	395,100	417,710
30203	Overtime - Non-Established	4,000	2,000	5,000	-
30306	Travelling Allowance - Established	9,660	9,660	9,660	9,660
30709	Stipend	1,250,800	1,250,800	1,426,725	1,433,061
30716	Uniform Allowance	4,000	3,000	3,000	-
34003	Environmental Impact Assessment	500,000	500,000	500,000	4,901
34007	Consulting Services	22,176	22,176	22,176	5,007
34422	Contingency Costs	20,000	20,000	17,000	-
36002	Maintenance of Public Grounds	100,000	100,000	100,000	-
	<b>502379 Public Awareness</b>				
30101	Salaries - Established	42,504	89,676	89,676	83,520
30201	Salaries - Non-Established	184,270	228,369	228,369	231,574
30306	Travelling Allowance - Established	3,624	7,248	7,248	5,924
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30411	Shift Allowance - Non-Established	2,000	2,000	2,000	-
33001	Advertising & Promotion Costs	4,000	5,000	5,000	-
33701	Conferences or Workshops	3,000	5,000	5,000	-
	<b>502398 Production of Official Statistics</b>				
30101	Salaries - Established	47,172	47,172	47,172	47,172
30201	Salaries - Non-Established	286,800	241,200	286,800	275,044
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30415	Other allowances and fees - Non-Established	12,000	9,600	14,400	13,200
31304	Photocopying & Binding Services	500	1,000	1,000	-
31307	ID Cards	-	1,500	1,500	-
31602	Computer Supplies	20,000	20,000	20,000	4,720
31604	Maintenance Contract - Photocopiers or MFPs	4,000	4,000	4,000	-
33707	Training Costs	8,000	10,000	10,000	-
	<b>502510 Ancillary Services</b>				
30101	Salaries - Established	146,436	146,436	146,436	146,436
30201	Salaries - Non-Established	389,160	362,700	386,955	380,340
30202	Wages - Non-Established	49,517	49,517	49,517	50,469
30306	Travelling Allowance - Established	12,072	12,072	12,072	6,036

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30315	Other allowances and fees - Established	12,000	12,000	12,000	12,097
30406	Travelling Allowance - Non-Established	13,200	13,200	13,200	19,236
30801	Gratuities & Terminal Grants	18,375	-	-	18,375
31102	Food, water and refreshments	6,200	6,200	6,200	-
31601	Office Supplies	15,000	20,000	20,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	2,000	2,000	1,750
33508	Household Sundries	12,000	12,000	12,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	3,000	3,000	3,000	-
33903	Contributions or Subscriptions to UN Agencies	38,509	275,920	275,920	-
33904	Contributions or Subscriptions to other international organ.	3,000	10,755	10,755	-
	<b>502549 Project Development and Implementation</b>				
30201	Salaries - Non-Established	99,108	321,300	224,469	-
30801	Gratuities & Terminal Grants	13,500	-	-	13,500
31602	Computer Supplies	5,000	5,000	5,000	650
33001	Advertising & Promotion Costs	2,000	3,000	3,000	-
34003	Environmental Impact Assessment	20,000	20,000	20,000	-
34007	Consulting Services	22,176	30,000	30,000	-
34422	Contingency Costs	8,000	8,000	8,000	-
<b>Total Programme 502 Environment</b>		<b>4,085,119</b>	<b>4,535,685</b>	<b>4,711,610</b>	<b>3,424,142</b>
<b>TOTAL DEPARTMENT 2522 Department of Environment</b>		<b>4,085,119</b>	<b>4,535,685</b>	<b>4,535,685</b>	<b>3,424,142</b>
<b>23</b>	<b>CARE Project</b>				
	<b>264 Health Services Management</b>				
	<b>264542 Management of CARE Project</b>				
30101	Salaries - Established	533,436	529,356	529,356	225,709
30103	Overtime - Established	120,000	100,000	100,000	75,062
30201	Salaries - Non-Established	708,623	245,353	542,529	195,328
30202	Wages - Non-Established	95,655	-	95,655	46,603
30203	Overtime - Non-Established	120,000	100,000	120,000	67,158
30304	Housing Allowance - Established	19,800	19,800	19,800	10,930
30306	Travelling Allowance - Established	16,260	12,048	12,048	1,723
30310	Allowance in lieu of Private Practice - Established	18,000	-	-	-
30311	Shift Allowance - Established	16,800	16,800	16,800	12,750
30314	On-call Allowance - Established	18,000	-	-	-
30316	Risk Allowance - Established	75,600	71,400	71,400	34,532
30327	Special Allowance - Established	30,000	-	-	-
30406	Travelling Allowance - Non-Established	5,076	-	5,076	2,538
30411	Shift Allowance - Non-Established	40,000	12,000	28,655	11,085
30416	Risk Allowance - Non-Established	160,000	50,400	120,942	45,912
30704	Medical Treatment	5,000	5,000	5,000	-
30709	Stipend	21,550	15,000	15,000	14,400
30713	Payment in Lieu of Vacation Leave	-	-	8,000	-
30716	Uniform Allowance	80,000	70,750	70,750	38,198

**ANTIGUA ESTIMATES - 2023**

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

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31102	Food, water and refreshments	130,000	130,000	130,000	37,947
31308	Printing Materials & Supplies	8,000	8,000	8,000	563
31501	Medical Supplies	15,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	60,000	60,000	37,445	8,145
31602	Computer Supplies	60,000	60,000	60,000	20,235
31605	Repair and/or Maintenance of Furniture or Equipment	80,000	60,000	34,803	30,760
33501	Office Cleaning	15,000	15,000	15,000	-
33508	Household Sundries	130,000	130,000	105,400	32,459
33509	Cleaning Tools and Supplies	80,000	60,000	52,000	8,898
34406	Funeral Expenses	7,800	2,400	7,800	-
36002	Maintenance of Public Grounds	10,000	5,000	5,000	-
36006	Maintenance of Buildings	30,000	20,000	14,600	303
36101	Repair or Maintenance of vehicles	25,000	15,000	15,000	5,592
<b>Total Programme 264 Health Services Management</b>		<b>2,744,600</b>	<b>1,828,307</b>	<b>2,261,059</b>	<b>926,830</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	-	24,500	15,000
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>24,500</b>	<b>15,000</b>
<b>TOTAL DEPARTMENT 2523 CARE Project</b>		<b>2,744,600</b>	<b>1,828,307</b>	<b>1,828,307</b>	<b>941,830</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>117,771,405</b>	<b>114,145,830</b>	<b>118,248,983</b>	<b>96,982,963</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>117,771,405</b>	<b>114,145,830</b>	<b>118,248,983</b>	<b>96,982,963</b>

**ANTIGUA ESTIMATES - 2023**

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

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
4501	Social Transformation HQ	7,673,649	7,599,113	7,678,871	2,665,654
4502	Board of Guardians	-	-	-	1,499,606
4503	Community Development & Citizens Engagement	2,051,462	2,135,570	2,106,303	620,944
4504	Substance Abuse Prevention Division	1,026,495	962,348	962,348	218,510
4505	Family and Social Services Division	5,861,239	5,482,839	5,482,839	3,873,036
4506	N.O.D.S.	1,701,835	1,496,339	1,506,339	1,136,134
4508	Department of Social Research and Planning	2,027,305	1,647,871	1,650,871	932,966
4509	Gender Affairs	774,607	623,816	733,816	506,267
4510	Youth Affairs	1,343,048	1,281,628	1,328,628	493,914
4511	Local Government	-	-	-	404,037
4512	Establishment Division	5,010,964	3,978,112	5,178,112	2,868,016
4513	Training Division	665,651	594,379	594,379	262,129
4514	Boys Training School	704,938	704,938	704,938	278,612
4515	Blue Economy	375,010	268,818	268,818	-
<b>TOTAL 45 Social Transformation, HRD, and Blue Economy</b>		<b>29,216,203</b>	<b>26,775,771</b>	<b>28,196,262</b>	<b>15,759,825</b>

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Social Transformation HQ</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries - Established	373,716	333,180	333,180	84,984
30103	Overtime - Established	-	18,120	18,120	-
30306	Travelling Allowance - Established	21,744	-	9,960	3,267
	<b>430309 Apprenticeship Program</b>				
30201	Salaries - Non-Established	224,583	90,893	118,382	-
30202	Wages - Non-Established	819,715	831,962	831,962	755,164
30406	Travelling Allowance - Non-Established	21,624	3,624	5,402	-
31102	Food, water and refreshments	10,000	10,000	10,000	1,260
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	1,408
31602	Computer Supplies	4,000	4,000	4,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	-
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	4,000
33508	Household Sundries	5,000	5,000	5,000	645
33701	Conferences or 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	8,850
36006	Maintenance of Buildings	6,000	6,000	6,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-
	<b>430317 Community Services &amp; Planning</b>				
30101	Salaries - Established	580,076	580,076	580,076	584,995
30103	Overtime - Established	-	5,000	5,000	-
30201	Salaries - Non-Established	748,184	631,784	631,784	620,467
30203	Overtime - Non-Established	-	10,000	10,000	-
30301	Duty Allowance - Established	72,000	48,000	64,600	63,245
30305	Entertainment Allowance - Established	7,200	7,200	7,500	7,200
30306	Travelling Allowance - Established	37,236	25,164	26,364	27,134
30321	Personal Allowance - Established	6,000	-	-	3,000
30401	Duty Allowance - Non-Established	15,600	15,600	15,600	19,600
30406	Travelling Allowance - Non-Established	19,200	19,200	21,600	21,600
30701	Honorarium	-	-	10,000	-
30709	Stipend	7,200	7,200	7,200	4,200
30716	Uniform Allowance	15,000	15,000	15,000	420
31102	Food, water and refreshments	20,000	20,000	20,000	2,734
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	6,114
31602	Computer Supplies	12,000	12,000	12,000	11,335
31604	Maintenance Contract - Photocopiers or MFPs	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	50,000	50,000	50,000	-
33003	Public Awareness Expenses	20,000	20,000	20,000	-
33501	Office Cleaning	12,000	12,000	12,000	1,250
33508	Household Sundries	15,000	15,000	15,000	10,246
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	10,000	10,000	10,000	3,407
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contributions or Subscriptions to Commonwealth Agencies	5,000	5,000	5,000	-
33905	Contributions or Subscriptions to local organizations	5,000	5,000	5,000	-
34007	Consulting Services	30,000	30,000	30,000	-
34422	Contingency Costs	23,500	23,500	23,500	16,435
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	-
37011	Grants to Individuals	600,000	1,000,000	694,600	-
37012	Grants to Organisations or Institutions	231,950	231,950	231,950	230,700
37015	Grant to Statutory Bodies & SOEs	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	2,828
31602	Computer Supplies	15,000	15,000	15,000	7,457
31605	Repair and/or Maintenance of Furniture or Equipment	6,000	6,000	6,000	-
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33701	Conferences or Workshops	15,000	15,000	15,000	-
33707	Training Costs	-	20,000	20,000	1,500
34401	Research & Development Costs	5,000	5,000	5,000	-
37012	Grants to Organisations or Institutions	180,000	180,000	180,000	1,250
37015	Grant to Statutory Bodies & SOEs	2,890,800	2,811,660	3,038,660	-
37034	Expenses of Boards or Committees	166,800	166,800	166,800	63,000
	<b>430479 Social and Cultural Events</b>				
31102	Food, water and refreshments	20,000	20,000	20,000	2,044
31601	Office Supplies	6,000	6,000	6,000	-
31602	Computer Supplies	6,000	6,000	6,000	3,784
32001	Medals, Stationary, Seals & Gifts	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	30,000	30,000	30,000	-
34422	Contingency Costs	20,000	-	-	-
	<b>430498 Janitorial Services</b>				
30202	Wages - Non-Established	68,321	-	88,431	90,131
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>7,673,649</b>	<b>7,599,113</b>	<b>7,678,871</b>	<b>2,665,654</b>
<b>TOTAL DEPARTMENT 4501 Social Transformation HQ</b>		<b>7,673,649</b>	<b>7,599,113</b>	<b>7,599,113</b>	<b>2,665,654</b>

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>02</b>	<b>Board of Guardians</b>				
	<b>433 Poverty Eradication</b>				
	<b>433395 Social Welfare Services</b>				
30101	Salaries - Established	-	-	-	111,576
30201	Salaries - Non-Established	-	-	-	148,283
30202	Wages - Non-Established	-	-	-	10,915
30401	Duty Allowance - Non-Established	-	-	-	4,200
30418	Acting Allowance - Non-Established	-	-	-	111
30709	Stipend	-	-	-	1,146,926
31601	Office Supplies	-	-	-	728
33508	Household Sundries	-	-	-	376
34406	Funeral Expenses	-	-	-	40,000
	<b>433498 Janitorial Services</b>				
30202	Wages - Non-Established	-	-	-	36,491
<b>Total Programme 433 Poverty Eradication</b>		-	-	-	<b>1,499,606</b>
<b>TOTAL DEPARTMENT 4502 Board of Guardians</b>		-	-	-	<b>1,499,606</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 - Established	275,532	387,108	387,108	274,381
30103	Overtime - Established	10,000	-	-	-
30201	Salaries - Non-Established	693,403	693,403	665,914	235,432
30202	Wages - Non-Established	208,363	-	-	18,022
30203	Overtime - Non-Established	10,000	-	-	-
30301	Duty Allowance - Established	96,000	-	-	-
30306	Travelling Allowance - Established	37,440	-	-	18,015
30307	Mileage Allowance - Established	35,000	-	-	-
30401	Duty Allowance - Non-Established	30,000	-	-	-
30406	Travelling Allowance - Non-Established	79,224	-	-	18,672
30407	Mileage Allowance - Non-Established	20,000	-	-	-
	<b>430379 Public Awareness</b>				
30415	Other allowances and fees - Non-Established	3,000	3,000	3,000	-
30709	Stipend	60,000	30,000	30,000	15,500
30716	Uniform Allowance	10,000	10,000	10,000	-
31301	Books & Periodicals	500	500	500	-
31501	Medical Supplies	1,500	-	-	-
31601	Office Supplies	15,000	15,000	15,000	9,580
31602	Computer Supplies	11,000	11,000	11,000	-
33001	Advertising & Promotion Costs	20,000	30,000	30,000	-
33003	Public Awareness Expenses	50,000	60,000	60,000	242
33707	Training Costs	50,000	60,000	60,000	-
34422	Contingency Costs	10,000	10,000	10,000	-
	<b>430479 Social and Cultural Events</b>				
30103	Overtime - Established	-	10,000	10,000	-
30202	Wages - Non-Established	-	108,363	108,363	-
30203	Overtime - Non-Established	-	10,000	10,000	-

**ANTIGUA ESTIMATES - 2023**

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

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30301	Duty Allowance - Established	-	96,000	96,000	-
30306	Travelling Allowance - Established	-	105,072	105,072	-
30307	Mileage Allowance - Established	-	45,000	45,000	-
30401	Duty Allowance - Non-Established	-	30,000	30,000	-
30406	Travelling Allowance - Non-Established	-	75,624	73,846	-
30407	Mileage Allowance - Non-Established	-	20,000	20,000	-
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	3,885
31303	Newsletter & Publications	10,000	10,000	10,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	15,000	15,000	15,000	6,327
31602	Computer Supplies	11,000	11,000	11,000	3,323
31605	Repair and/or Maintenance of Furniture or Equipment	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals & Gifts	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	10,000	10,000	10,000	3,295
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33707	Training Costs	60,000	60,000	60,000	14,270
33713	Educational Materials	30,000	30,000	30,000	-
34007	Consulting Services	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	15,000	15,000	15,000	-
34401	Research & Development Costs	2,000	2,000	2,000	-
36010	Repair or Maintenance of Roads, Streets, Drains	25,000	25,000	25,000	-
37012	Grants to Organisations or Institutions	20,000	20,000	20,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>2,051,462</b>	<b>2,135,570</b>	<b>2,106,303</b>	<b>620,944</b>
<b>TOTAL DEPARTMENT 4503 Community Development &amp; Citizens Engagement</b>		<b>2,051,462</b>	<b>2,135,570</b>	<b>2,135,570</b>	<b>620,944</b>
<b>04</b>	<b>Substance Abuse Prevention Division</b>				
	<b>434 Drug Demand Reduction</b>				
	<b>434323 Counselling Services</b>				
30101	Salaries - Established	29,504	-	-	-
30201	Salaries - Non-Established	3,387	-	-	-
30301	Duty Allowance - Established	4,500	-	-	-
30306	Travelling Allowance - Established	3,018	-	-	-
	<b>434341 Health Education</b>				
30101	Salaries - Established	29,504	-	-	-
30201	Salaries - Non-Established	73,770	73,770	91,770	-
30301	Duty Allowance - Established	4,500	-	-	-
30306	Travelling Allowance - Established	3,018	-	-	-
30406	Travelling Allowance - Non-Established	11,910	23,820	23,820	-
	<b>434379 Public Awareness</b>				
30101	Salaries - Established	59,008	59,008	59,008	-
30201	Salaries - Non-Established	73,770	73,770	73,770	159,436
30301	Duty Allowance - Established	4,500	-	-	-
30306	Travelling Allowance - Established	6,036	-	-	-
30406	Travelling Allowance - Non-Established	11,910	23,820	23,820	9,528

**ANTIGUA ESTIMATES - 2023**

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

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30716	Uniform Allowance	9,835	9,835	9,835	-
31102	Food, water and refreshments	17,820	17,820	17,820	2,497
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	3,425
31602	Computer Supplies	15,000	15,000	15,000	7,003
31604	Maintenance Contract - Photocopiers or MFPs	3,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	6,515	6,515	6,515	5,800
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	200,000	200,000	182,000	-
33501	Office Cleaning	2,000	2,000	2,000	-
33508	Household Sundries	2,000	2,000	2,000	1,906
33509	Cleaning Tools and Supplies	1,500	1,500	1,500	-
33701	Conferences or Workshops	120,000	120,000	120,000	13,208
33707	Training Costs	100,000	100,000	100,000	-
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	1,126
	<b>434498 Janitorial Services</b>				
30202	Wages - Non-Established	17,331	17,331	17,331	14,581
<b>Total Programme 434 Drug Demand Reduction</b>		<b>1,026,495</b>	<b>962,348</b>	<b>962,348</b>	<b>218,510</b>
<b>TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division</b>		<b>1,026,495</b>	<b>962,348</b>	<b>962,348</b>	<b>218,510</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 - Established	186,868	186,868	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 Services	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	Conferences or Workshops	25,000	25,000	25,000	-
34007	Consulting Services	50,000	50,000	50,000	-
	<b>430395 Social Welfare Services</b>				
30202	Wages - Non-Established	1,833,306	1,833,306	1,833,306	-
30716	Uniform Allowance	75,000	74,900	74,900	-
31102	Food, water and refreshments	30,000	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	37,500	37,500	37,500	-
31601	Office Supplies	30,000	20,000	20,000	-
31602	Computer Supplies	20,000	10,000	10,000	-
33001	Advertising & Promotion Costs	25,000	10,000	10,000	-
33003	Public Awareness Expenses	25,000	10,000	10,000	-
33508	Household Sundries	20,000	5,000	5,000	-
33701	Conferences or Workshops	50,000	40,000	40,000	-

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33707	Training Costs	30,000	20,000	20,000	-
33713	Educational Materials	20,000	10,000	10,000	-
34417	Bank Charges	1,000	800	800	-
34422	Contingency Costs	-	15,000	15,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>2,513,674</b>	<b>2,423,374</b>	<b>2,423,374</b>	<b>-</b>
	<b>433 Poverty Eradication</b>				
	<b>433317 Community Service &amp; Planning</b>				
30101	Salaries - Established	168,835	134,135	134,135	73,680
30201	Salaries - Non-Established	285,276	195,639	249,639	231,638
30301	Duty Allowance - Established	13,200	13,200	13,200	9,000
30306	Travelling Allowance - Established	18,197	10,349	10,349	20,543
30307	Mileage Allowance - Established	4,436	4,436	4,436	-
30401	Duty Allowance - Non-Established	27,000	24,000	24,000	32,077
30406	Travelling Allowance - Non-Established	28,800	26,400	26,400	10,542
30418	Acting Allowance - Non-Established	10,000	5,000	5,000	-
	<b>433323 Counselling Services</b>				
30101	Salaries - Established	157,752	155,261	155,261	72,307
30301	Duty Allowance - Established	21,000	21,000	21,000	8,545
30306	Travelling Allowance - Established	29,230	14,734	14,734	5,368
30307	Mileage Allowance - Established	26,612	11,828	11,828	30
	<b>433376 Juvenile Probation Services</b>				
30101	Salaries - Established	279,205	459,864	459,864	261,760
30202	Wages - Non-Established	57,678	57,677	57,677	-
30301	Duty Allowance - Established	85,200	85,200	85,200	40,994
30306	Travelling Allowance - Established	25,006	25,006	33,006	20,554
30307	Mileage Allowance - Established	22,546	22,546	22,546	-
30318	Acting Allowance - Established	15,000	5,000	5,000	-
30716	Uniform Allowance	30,000	30,000	30,000	-
31601	Office Supplies	25,000	25,000	25,000	3,887
31602	Computer Supplies	28,000	28,000	28,000	14,902
31605	Repair and/or Maintenance of Furniture or Equipment	7,500	7,500	7,500	-
33508	Household Sundries	15,000	15,000	15,000	24,536
33701	Conferences or Workshops	25,000	25,000	25,000	-
33707	Training Costs	10,000	10,000	10,000	-
	<b>433395 Social Welfare Services</b>				
30101	Salaries - Established	496,974	317,024	317,024	487,266
30201	Salaries - Non-Established	370,234	370,234	370,234	385,892
30202	Wages - Non-Established	-	-	-	1,836,969
30203	Overtime - Non-Established	-	-	2,960	-
30208	Severance Pay - Non-Established	55,000	55,000	52,500	-
30301	Duty Allowance - Established	67,500	67,500	67,500	80,381
30306	Travelling Allowance - Established	41,644	29,592	29,592	22,243
30307	Mileage Allowance - Established	18,480	18,480	18,480	-
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30401	Duty Allowance - Non-Established	33,000	30,000	32,500	24,000
30406	Travelling Allowance - Non-Established	33,564	31,164	38,664	40,990
30407	Mileage Allowance - Non-Established	3,696	3,696	3,696	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	1,686
30709	Stipend	20,000	20,000	20,000	-
30716	Uniform Allowance	25,000	25,000	25,000	-
30801	Gratuities & Terminal Grants	25,000	25,000	25,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	-
31201	Vehicle supplies and parts	6,000	6,000	6,000	-
31301	Books & Periodicals	-	10,000	10,000	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	50,000	10,000	10,000	-
31601	Office Supplies	40,000	30,000	30,000	1,372
31602	Computer Supplies	25,000	22,000	22,000	17,602
31604	Maintenance Contract - Photocopiers or MFPs	10,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	11,000	11,000	-
33001	Advertising & Promotion Costs	15,000	10,000	10,000	-
33508	Household Sundries	30,000	20,000	20,000	16,226
33701	Conferences or Workshops	30,000	20,000	20,000	-
33707	Training Costs	30,000	30,000	30,000	-
34417	Bank Charges	1,000	1,000	1,000	-
34422	Contingency Costs	15,000	15,000	15,000	1,087
37011	Grants to Individuals	400,000	400,000	327,540	126,959
<b>Total Programme 433 Poverty Eradication</b>		<b>3,347,565</b>	<b>3,059,465</b>	<b>3,059,465</b>	<b>3,873,036</b>
<b>TOTAL DEPARTMENT 4505 Family and Social Services Division</b>		<b>5,861,239</b>	<b>5,482,839</b>	<b>5,482,839</b>	<b>3,873,036</b>
<b>06</b>	<b>N.O.D.S.</b>				
	<b>432 Disaster Management</b>				
	<b>432301 Accounting</b>				
30101	Salaries - Established	29,040	29,040	29,040	25,454
30201	Salaries - Non-Established	-	-	-	9,299
	<b>432345 National Disaster Risk Reduction</b>				
30101	Salaries - Established	120,000	120,000	120,000	120,000
30201	Salaries - Non-Established	83,703	83,703	83,703	43,897
30203	Overtime - Non-Established	-	-	10,000	7,090
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,600
30306	Travelling Allowance - Established	7,752	7,752	7,752	13,788
30406	Travelling Allowance - Non-Established	3,624	3,624	3,624	3,624
30713	Payment in Lieu of Vacation Leave	-	-	-	18,815
33701	Conferences or Workshops	100,000	30,000	30,000	690
33901	Contributions or Subscriptions to Caribbean Organizations	188,230	188,230	188,230	188,230
	<b>432379 Public Awareness</b>				
30101	Salaries - Established	42,504	42,504	42,504	-
30201	Salaries - Non-Established	72,198	72,198	72,198	75,298
30301	Duty Allowance - Established	6,000	6,000	6,000	-
30305	Entertainment Allowance - Established	900	900	900	-
30306	Travelling Allowance - Established	3,624	3,624	3,624	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	5,076	5,076	5,076	-

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33001	Advertising & Promotion Costs	75,000	75,000	75,000	73,340
	<b>432449 Emergency Management</b>				
30101	Salaries - Established	64,080	64,080	64,080	97,719
30201	Salaries - Non-Established	106,996	106,996	106,996	98,108
30202	Wages - Non-Established	3,417	3,417	3,417	10,306
30306	Travelling Allowance - Established	6,036	6,036	6,036	6,671
30709	Stipend	127,500	127,500	127,500	76,500
30713	Payment in Lieu of Vacation Leave	-	-	-	10,092
30716	Uniform Allowance	3,155	555	555	555
31102	Food, water and refreshments	15,000	10,000	10,000	9,990
31601	Office Supplies	15,680	8,000	8,000	6,575
31902	Spare Parts	20,000	20,000	20,000	2,595
33901	Contributions or Subscriptions to Caribbean Organizations	255,720	135,504	135,504	135,504
34422	Contingency Costs	300,000	300,000	300,000	-
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	60,284
	<b>432498 Janitorial Services</b>				
30202	Wages - Non-Established	-	-	-	20,110
<b>Total Programme 432 Disaster Management</b>		<b>1,701,835</b>	<b>1,496,339</b>	<b>1,506,339</b>	<b>1,136,134</b>
<b>TOTAL DEPARTMENT 4506 N.O.D.S.</b>		<b>1,701,835</b>	<b>1,496,339</b>	<b>1,496,339</b>	<b>1,136,134</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 - Established	717,335	717,335	717,335	632,077
30201	Salaries - Non-Established	154,862	340,436	340,436	150,373
30301	Duty Allowance - Established	123,000	61,800	61,800	41,142
30306	Travelling Allowance - Established	111,156	68,124	68,124	53,964
30307	Mileage Allowance - Established	-	16,800	16,800	-
30315	Other allowances and fees - Established	3,600	3,600	3,600	-
30318	Acting Allowance - Established	20,000	20,000	20,000	-
30401	Duty Allowance - Non-Established	4,200	4,200	4,200	-
30406	Travelling Allowance - Non-Established	-	-	3,000	-
30716	Uniform Allowance	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	30,000	30,000	30,000	-
31102	Food, water and refreshments	22,500	22,500	22,500	660
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	-
31501	Medical Supplies	2,000	-	-	-
31601	Office Supplies	13,500	13,500	13,500	-
31602	Computer Supplies	22,500	22,500	22,500	-
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	1,000	1,000	-
33508	Household Sundries	5,000	5,000	5,000	1,597
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33701	Conferences or Workshops	18,000	18,000	18,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-

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45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>430395 Social Welfare Services</b>				
30709	Stipend	123,000	-	-	-
30716	Uniform Allowance	5,000	-	-	-
31601	Office Supplies	19,800	-	-	-
31602	Computer Supplies	40,000	-	-	-
33701	Conferences or Workshops	54,000	-	-	-
33707	Training Costs	15,000	-	-	-
34401	Research & Development Costs	207,900	-	-	-
	<b>430498 Janitorial Services</b>				
30202	Wages - Non-Established	28,952	16,576	16,576	13,907
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>1,768,805</b>	<b>1,387,871</b>	<b>1,390,871</b>	<b>893,720</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	4,970
31602	Computer Supplies	40,000	40,000	40,000	-
33701	Conferences or Workshops	60,000	60,000	60,000	-
33707	Training Costs	13,500	15,000	15,000	-
<b>Total Programme 433 Poverty Eradication</b>		<b>258,500</b>	<b>260,000</b>	<b>260,000</b>	<b>4,970</b>
	<b>900 Fiscal Management</b>				
	<b>900441 Economic Policy Planning &amp; Development</b>				
30101	Salaries - Established	-	-	-	33,600
30301	Duty Allowance - Established	-	-	-	174
30306	Travelling Allowance - Established	-	-	-	502
<b>Total Programme 900 Fiscal Management</b>		-	-	-	<b>34,276</b>
<b>TOTAL DEPARTMENT 4508 Department of Social Research and Planning</b>		<b>2,027,305</b>	<b>1,647,871</b>	<b>1,647,871</b>	<b>932,966</b>
<b>09</b>	<b>Gender Affairs</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430317 Community Services &amp; Planning</b>				
30201	Salaries - Non-Established	-	-	-	24,255
<b>Total Programme 430 Social Protection &amp; Community Development</b>		-	-	-	<b>24,255</b>
	<b>435 Gender Equality</b>				
	<b>435318 Project Development</b>				
30201	Salaries - Non-Established	-	-	-	15,750
	<b>435344 Human Resource Management</b>				
30101	Salaries - Established	126,630	100,932	149,432	64,465
30201	Salaries - Non-Established	426,371	376,371	408,371	253,474
30202	Wages - Non-Established	37,730	37,729	37,729	38,933
30301	Duty Allowance - Established	18,000	12,000	20,000	9,483
30306	Travelling Allowance - Established	11,376	9,660	11,660	7,128
30401	Duty Allowance - Non-Established	48,000	-	19,500	-
30406	Travelling Allowance - Non-Established	15,000	3,624	6,124	1,812
31102	Food, water and refreshments	1,500	1,000	1,000	-
31303	Newsletter & Publications	10,000	10,000	10,000	-

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45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31601	Office Supplies	4,000	3,000	3,000	199
31602	Computer Supplies	10,000	5,500	5,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	8,000	8,000	5,500	-
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	5,000	3,600	6,100	1,650
33509	Cleaning Tools and Supplies	1,000	400	400	-
33701	Conferences or Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	10,000	-
33713	Educational Materials	10,000	10,000	7,500	-
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research & Development Costs	8,000	8,000	8,000	-
	<b>435395 Social Welfare Services</b>				
30201	Salaries - Non-Established	-	-	-	87,306
30406	Travelling Allowance - Non-Established	-	-	-	1,812
<b>Total Programme 435 Gender Equality</b>		<b>774,607</b>	<b>623,816</b>	<b>733,816</b>	<b>482,012</b>
<b>TOTAL DEPARTMENT 4509 Gender Affairs</b>		<b>774,607</b>	<b>623,816</b>	<b>623,816</b>	<b>506,267</b>
<b>10</b>	<b>Youth Affairs</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430344 Human Resource Management</b>				
30101	Salaries - Established	212,268	212,268	212,268	186,117
30103	Overtime - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	219,189	236,417	236,417	132,969
30203	Overtime - Non-Established	10,000	10,000	10,000	-
30301	Duty Allowance - Established	9,000	9,000	9,000	8,758
30306	Travelling Allowance - Established	16,872	7,248	7,248	13,087
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	3,000
30406	Travelling Allowance - Non-Established	16,272	7,248	7,248	7,248
30716	Uniform Allowance	5,000	5,000	5,000	-
31102	Food, water and refreshments	7,000	7,000	7,000	240
31307	ID Cards	500	500	500	-
31601	Office Supplies	5,000	5,000	5,000	1,209
33206	Insurance - n.e.c.	8,280	8,280	8,280	-
33508	Household Sundries	7,000	7,000	7,000	1,969
33604	Air Freight Expenses	1,000	-	-	-
33605	Express Mail Services	500	500	500	-
33902	Contributions or Subscriptions to Commonwealth Agencies	48,565	48,565	48,565	-
	<b>430369 Policy Planning &amp; Implementation</b>				
31602	Computer Supplies	10,000	10,000	10,000	6,234
33003	Public Awareness Expenses	10,000	10,000	10,000	4,933
33402	Computer Software upgrade cost	9,000	9,000	9,000	-
33604	Air Freight Expenses	-	1,000	1,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	6,400
33707	Training Costs	25,000	25,000	25,000	3,000
33807	Internet Connectivity Costs	3,000	3,000	3,000	-
34007	Consulting Services	30,000	30,000	30,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
37012	Grants to Organisations or Institutions	25,000	25,000	25,000	-
	<b>430415 Youth Development Services</b>				
31002	Ticket Expenses	25,000	25,000	25,000	-
31301	Books & Periodicals	20,000	20,000	20,000	-
31304	Photocopying & Binding Services	2,000	2,000	2,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	57,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	18,650
33707	Training Costs	30,000	30,000	30,000	39,500
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
34001	Project Management	6,000	6,000	6,000	-
34401	Research & Development Costs	10,000	10,000	10,000	-
	<b>430472 Teaching, Training &amp; Development</b>				
31602	Computer Supplies	7,000	7,000	7,000	-
33701	Conferences or Workshops	200,000	140,000	140,000	25,000
33707	Training Costs	35,000	35,000	35,000	8,250
33710	Audio Visual Materials & Supplies	5,000	5,000	5,000	-
33713	Educational Materials	5,000	5,000	5,000	-
	<b>430479 Social and Cultural Events</b>				
31601	Office Supplies	7,000	7,000	7,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
33002	Marketing Costs	10,000	10,000	10,000	-
33701	Conferences or Workshops	-	35,000	35,000	550
33707	Training Costs	15,000	15,000	15,000	17,200
33807	Internet Connectivity Costs	3,000	3,000	3,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	35,000	-	-	-
	<b>430498 Janitorial Services</b>				
30202	Wages - Non-Established	19,102	19,102	19,102	-
	<b>430508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	25,000	25,000	25,000	-
31601	Office Supplies	6,000	6,000	6,000	-
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	15,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	25,000	25,000	25,000	9,600
33807	Internet Connectivity Costs	1,500	1,500	1,500	-
	<b>Total Programme 430 Social Protection &amp; Community Development</b>	<b>1,343,048</b>	<b>1,281,628</b>	<b>1,328,628</b>	<b>493,914</b>
	<b>TOTAL DEPARTMENT 4510 Youth Affairs</b>	<b>1,343,048</b>	<b>1,281,628</b>	<b>1,281,628</b>	<b>493,914</b>
11	<b>Local Government</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430317 Community Services &amp; Planning</b>				
30201	Salaries - Non-Established	-	-	-	96,702
30202	Wages - Non-Established	-	-	-	33,668
30406	Travelling Allowance - Non-Established	-	-	-	7,872

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31602	Computer Supplies	-	-	-	1,019
33508	Household Sundries	-	-	-	1,825
	<b>430318 Project Development and/or Implementation</b>				
30201	Salaries - Non-Established	-	-	-	215,239
30406	Travelling Allowance - Non-Established	-	-	-	47,402
31102	Food, water and refreshments	-	-	-	310
<b>Total Programme 430 Social Protection &amp; Community Development</b>		-	-	-	<b>404,037</b>
<b>TOTAL DEPARTMENT 4511 Local Government</b>		-	-	-	<b>404,037</b>
<b>12</b>	<b>Establishment Division</b>				
	<b>390 General Public Services</b>				
	<b>390344 Human Resource Management</b>				
30101	Salaries - Established	1,765,776	1,765,776	1,765,776	1,848,778
30103	Overtime - Established	15,000	15,000	35,000	16,633
30201	Salaries - Non-Established	-	-	-	1,110
30202	Wages - Non-Established	77,728	77,728	83,728	92,209
30301	Duty Allowance - Established	80,400	80,400	80,400	84,969
30305	Entertainment Allowance - Established	4,500	4,500	4,500	3,670
30306	Travelling Allowance - Established	92,796	92,796	92,796	91,721
30317	Substitute Allowance - Established	180,000	180,000	430,000	2,747
30318	Acting Allowance - Established	700,000	500,000	500,000	491,456
30716	Uniform Allowance	1,200	1,200	1,200	1,200
31001	Subsistence Allowance	700,000	200,000	1,000,000	80,120
31002	Ticket Expenses	300,000	250,000	250,000	7,921
31004	Leave Passage Grant	400,000	200,000	350,000	80,510
31601	Office Supplies	30,000	30,000	30,000	26,201
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	4,500
31605	Repair and/or Maintenance of Furniture or Equipment	3,600	3,600	3,600	1,723
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	15,000	15,000	16,000	14,464
33402	Computer Software upgrade cost	3,000	3,000	3,000	-
33508	Household Sundries	20,000	15,000	15,000	22,489
33707	Training Costs	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	544,964	467,112	467,112	-
34007	Consulting Services	60,000	60,000	33,000	-4,405
<b>Total Programme 390 General Public Services</b>		<b>5,010,964</b>	<b>3,978,112</b>	<b>5,178,112</b>	<b>2,868,016</b>
<b>TOTAL DEPARTMENT 4512 Establishment Division</b>		<b>5,010,964</b>	<b>3,978,112</b>	<b>3,978,112</b>	<b>2,868,016</b>
<b>13</b>	<b>Training Division</b>				
	<b>390 General Public Services</b>				
	<b>390472 Training &amp; Development</b>				
30101	Salaries - Established	214,780	143,916	143,916	143,940
30201	Salaries - Non-Established	-	29,356	29,356	18,069
30202	Wages - Non-Established	32,332	32,332	32,332	47,817
30301	Duty Allowance - Established	14,400	14,400	14,400	14,400
30306	Travelling Allowance - Established	29,100	7,752	7,752	7,752
30801	Gratuities & Terminal Grants	9,500	9,500	9,500	-

**ANTIGUA ESTIMATES - 2023**

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

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31102	Food, water and refreshments	20,000	20,000	20,000	570
31601	Office Supplies	5,200	5,200	5,200	392
31602	Computer Supplies	6,400	6,400	6,400	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,700	3,700	3,700	-
33508	Household Sundries	15,000	15,000	15,000	2,261
33701	Conferences or Workshops	40,000	40,000	40,000	-
33705	Course Costs and Fees	20,000	20,000	20,000	3,888
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	10,000	10,000	-
34007	Consulting Services	92,400	92,400	92,400	-
	<b>390473 Professional Development</b>				
30101	Salaries - Established	40,756	23,040	23,040	23,040
30202	Wages - Non-Established	8,083	14,583	14,583	-
30714	Warm Clothing Allowance	6,000	-	-	-
30716	Uniform Allowance	-	6,000	6,000	-
31601	Office Supplies	1,400	1,400	1,400	-
31602	Computer Supplies	-	2,800	2,800	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,600	1,600	1,600	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	10,000	10,000	10,000	-
33707	Training Costs	20,000	20,000	20,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-
<b>Total Programme 390 General Public Services</b>		<b>665,651</b>	<b>594,379</b>	<b>594,379</b>	<b>262,129</b>
<b>TOTAL DEPARTMENT 4513 Training Division</b>		<b>665,651</b>	<b>594,379</b>	<b>594,379</b>	<b>262,129</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 - Established	44,772	44,772	44,772	22,386
30201	Salaries - Non-Established	354,512	354,512	354,512	191,136
30202	Wages - Non-Established	71,302	71,302	71,302	39,136
30203	Overtime - Non-Established	20,000	20,000	20,000	-
30208	Severance Pay - Non-Established	-	-	-	11,306
30306	Travelling Allowance - Established	7,752	7,752	7,752	3,876
30315	Other allowances and fees - Established	600	600	600	300
30418	Acting Allowance - Non-Established	2,000	2,000	2,000	-
30709	Stipend	15,000	15,000	15,000	8,300
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	75,000	75,000	75,000	-
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	20,000	-
31602	Computer Supplies	15,000	15,000	15,000	-
31804	Production Expenses	5,000	5,000	5,000	-
31901	Construction Supplies	5,000	5,000	5,000	-
31902	Spare Parts	3,000	3,000	3,000	-

**ANTIGUA ESTIMATES - 2023**

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

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33508	Household Sundries	8,000	8,000	8,000	2,172
33701	Conferences or Workshops	10,000	10,000	10,000	-
33707	Training Costs	5,000	5,000	5,000	-
33711	School Supplies	5,000	5,000	5,000	-
33802	Industrial Gas Cost	4,000	4,000	4,000	-
34422	Contingency Costs	3,000	3,000	3,000	-
36101	Repair or Maintenance of vehicles	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>704,938</b>	<b>704,938</b>	<b>278,612</b>
<b>TOTAL DEPARTMENT 4514 Boys Training School</b>		<b>704,938</b>	<b>704,938</b>	<b>704,938</b>	<b>278,612</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 - Established	122,940	122,940	122,940	-
30201	Salaries - Non-Established	72,000	-	-	-
30301	Duty Allowance - Established	16,200	16,200	16,200	-
30306	Travelling Allowance - Established	13,678	13,678	13,678	-
30406	Travelling Allowance - Non-Established	12,192	-	-	-
31102	Food, water and refreshments	12,000	12,000	12,000	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
31601	Office Supplies	7,000	7,000	7,000	-
31602	Computer Supplies	12,000	12,000	12,000	-
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	-	-	-
33001	Advertising & Promotion Costs	5,000	-	-	-
33003	Public Awareness Expenses	5,000	-	-	-
33501	Office Cleaning	7,000	7,000	7,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33701	Conferences or Workshops	5,000	-	-	-
33705	Course Costs and Fees	10,000	-	-	-
33902	Contributions or Subscriptions to Commonwealth Agencies	10,000	-	-	-
34007	Consulting Services	15,000	15,000	15,000	-
34401	Research & Development Costs	5,000	30,000	30,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>375,010</b>	<b>268,818</b>	<b>268,818</b>	<b>-</b>
<b>TOTAL DEPARTMENT 4515 Blue Economy</b>		<b>375,010</b>	<b>268,818</b>	<b>268,818</b>	<b>-</b>
<b>TOTAL MINISTRY 45 Social Transformation</b>		<b>29,216,203</b>	<b>26,775,771</b>	<b>28,196,262</b>	<b>15,759,825</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>29,216,203</b>	<b>26,775,771</b>	<b>28,196,262</b>	<b>15,759,825</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Tourism, Investment, Civil Aviation and Transportation**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Civil Aviation and Transportation**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of 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. Transportation is a Statutory Entity that is responsible for its respective budget and other related matters. Air Traffic Services, and the Ministry of Civil Aviation, will be focused on in this budget. The Aviation component of the Ministry comprises of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Division is the nerve center of any airport operations, since it involves providing a unique service to Airline Operators in the air and on the ground. It is the safety net which holds the lives of all travellers, once they decide to take a flight from one country to the next. This profession must at all times be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry, during this global economic downturn. The Division comprises of the following Units: Administration, Operational Air Traffic Control (ATC) tower and approach and Aeronautical Information Service (AIS). These Units are managed directly by a management team comprising of the Chief of Air Traffic Services (CATS), Deputy Chief of Air Traffic Services (DCATS), Air Traffic Service Operations Officer (ATSOO), Air Traffic Service Training and Examining Officer (ATSSEO).

The day-to-day operational staff comprises of qualified Air Traffic Control Officers of varying levels of experience and is divided as follows: - Senior Air Traffic Control Officer 1 (SATCO I), Senior Air Traffic Control Officer II (SATCO II), Air Traffic Control Officer I (ATCO I): Air Traffic Control Officer II (ATCO II) and Air Traffic Control Assistant (ATCA).

The Meteorological Division delivers on a daily basis: public weather forecasts including: daily forecast for the Eastern Caribbean, the Leeward Islands and the British Virgins. Additionally, the Meteorological Service provides weather warnings for Antigua and

Barbuda, the other Leeward Islands and the British Virgin Islands. The Meteorological Office 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 the 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.

**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:**

**Service Performance Review:**

For the last fiscal year and to date, the Ministry's staff complement increased. This increase alleviated the daily burden on the staff who had to perform dual roles, as well as

attend to clients and stakeholders. The Ministry's daily activities are better supported and efficiency levels have been bolstered.

### **Achievements:**

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

1. The Air Traffic Services Division sent ten (10) Controllers (new recruits) to England for training in January, 2022. At the end of July, 2022 nine (9) Controllers successfully completed the training and returned to Antigua to commence on-the-job training for a year.
2. Six (6) senior Controllers, including management participated in Classroom Instructor Training in the last quarter of 2021 and the first and second quarters of 2022. Consequently, Antigua regained the ability to vote at ICAO Assembly with partial payment of long overdue subscriptions.
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 Meteorological Services Division's skeletal staffing issue was abated, as the Division recruited six (6) new Meteorological Officer III, who will commence training very soon.

### **Issues:**

The Ministry and all its Divisions continue to suffer the same fate as it relates to the payment to local merchants and also outstanding arrears in subscriptions to International and Regional Partner Organizations. For the past three (3) years, the Ministry has been unsuccessful in paying merchants in a timely manner. This has led to all merchants suspending the release of goods to the Ministry until the receipt of payments. The Ministry's Accounts Department made numerous efforts on a regular basis to secure

merchant cheques from the Treasury for over eighteen months (18) months, but to date no cheques were issued.

The Ministry's current balance on ICAO subscriptions is approximately four hundred, eighty thousand and forty-five Canadian Dollars (CD\$ 480,045) and seven hundred, twenty-six thousand, six hundred and forty-four dollars United States Dollars (USD \$726,644.00). An amount of sixty-four thousand, four hundred and thirty-six Canadian dollars (CD\$64,436.00) and sixty-one thousand, eight hundred and ninety United States Dollars (USD (\$61,890.00) were paid to ICAO in September, 2022. This small payment facilitated the acceptance of representatives from Antigua (Ministry of PUCAT&E) to attend and vote in the ICAO Triennial Assembly held in Canada.

However, as it relates to the Meteorological Division, no subscriptions have been paid since 2015. Consequently, an outstanding balance of seven hundred fifteen thousand, eight hundred dollars and fifteen cents Eastern Caribbean Dollars (\$715,800.15) are owed to Caribbean Meteorological Organization, while one hundred sixty-seven thousand four hundred forty-nine dollars and forty-six cents Eastern Caribbean Dollars (\$167,449.46) are owed to World Meteorological Organization (WMO) and six million ninety thousand, ninety-two dollars and ninety-nine cents Eastern Caribbean Dollars (\$6,090,092.99) are owed to Caribbean Institute for Meteorological and Hydrology (CIMH).

Due to the large amounts owing to CMO, WMO and CIMH, the voting rights for Antigua and Barbuda, Meteorological Division has been suspended until subventions are paid.

## **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 Classroom Instructor Training for senior Controllers and management. This training resulted in bolstering efficiency in the on-the-job training in the Division.
2. Nine (9) Controllers returned successful from training in England. This will aid significantly in succession planning with prospective retirement and expected upward mobility of senior controllers.
3. The procurement of a needed Radar System for Air Traffic Services Division will significantly contribute to a safe and more efficient airport operation and increased marketability.

**Issues:**

For the past year and a half no employee from the Meteorological Division travelled abroad for training. This was as a result of lack of resources. Also, Refresher's training for Air Traffic Controllers had to be suspended because the Government was unable to secure the needed funds to cover the cost for the training.

**Summary of capability development strategy**

The Ministry's main focus for the past year and for 2023 also, is the development of human resource and technological advancement. This will improve the quality of service we provide. The Ministry will ensure that the Air Traffic Services Division maintain their hundred percent (100%) enviable record for safe take-off and landings at V.C. Bird International Airport. This will materialize by utilizing the technical skills which are acquired by specialized training of personnel and the use of highly technical and modern equipment. Additionally, in compliance to ICAO requirements, regular Specialized and Refresher's training as necessary, to facilitate employee development and staff awareness to changes in procedures will be conducted for both Air Traffic Controllers and Meteorological Officers and Forecasters.

Additionally, the upgrading of navigational and communications equipment as the industry dictates and employing new technologies such as Radar.

## Priorities, Strategies and Indicators:

The Ministry's priorities are:

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
<p><b>Priority 1:</b> Training in business communication and professionalism</p>	<p>Increase training opportunities for line, middle and senior management staff in business communication and professionalism workshops</p>	<p>Output: Secure funding for training in 2023</p> <p>Outcome: The staff will be better able to offer first class customer service when attending to clients in person and also remotely.</p>
<p><b>Priority 2:</b> On-going training of Air Traffic Controllers and Meteorological Officers as per ICAO requirements</p>	<p>Ensure that ICAO standards are met at all times</p> <p>Upgrade of navigational and communication's equipment as the industry dictates</p> <p>Employing new technologies</p>	<p>Output: the utilization of technical skills, specialized training of Controllers and Met Officers</p> <p>Outcome: the prevention of collision between aircrafts</p> <p>The expediting and maintaining of orderly flow of air traffic</p> <p>The publishing of timely and accurate weather bulletins and forecasts in the Met Officer</p>

Priorities	Strategies	Indicators
<p><b>Priority 3:</b> Filling of vacant posts</p>	<p>Create opportunities for the promotion of staff in each tier of the organization</p>	<p>Output: Upward mobility for staff members Outcome: Greater job satisfaction Increase staff morale, motivation and productivity</p>
<p><b>Priority 4:</b> Staff Rotation</p>	<p>Give each member of the staff/team, the opportunity to be well rounded</p>	<p>Output: Alleviate the strain on staff when one or more employees are absent or on leave Outcome: Each staff will be flexible and competent in performing duties in all the Departments.</p>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Tourism and Economic Development**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Tourism and Investment covers two main portfolios as spelt out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for Product Development including the maintenance of historical sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority (ABTA)
- Antigua and Barbuda Hospitality Training Institute (ABHTI)
- Antigua and Barbuda National Parks Authority

## **Vision**

Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

## **Mission**

Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

## Values

The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability** – A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness** – Committed to responsible use and protection of the environment.
- **Excellence** – Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism** – Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect** – Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork** – Function in a manner in which interaction and mutual support achieve common goals.

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

### **Achievements**

1. The Ministry of Tourism is now a member of the Global Sustainable Tourism Council. This is a global organization of leaders in sustainability who advise on sustainability practices and standards. Being a member affords the country the opportunity to sit at the table with global tourism leaders and be part of decision making. Further the country is able to benefit from capacity building and technical expertise. Membership requires us to already be at a significantly advance level in our sustainability journey. Very few Tourism Ministries are members, hence a major win for us.

2. Green Fins certified membership has increased by 100%. Six additional diving/snorkeling businesses are a part of the programme. Green Fins is a voluntary certification programme for Diving and Snorkeling businesses internationally. Green fins is the only recognize environmental set of standards for these enterprises. As it is voluntary and also a direct cost to the businesses great effort has to be made to get them to sign up and follow the standards, hence this is a major achievement for 2022.
3. Four additional businesses were certified to be part of the Green Corridor Initiative, also improved signage was installed in the area as part of the overall beautification of the Green Corridor (Jennings to John Hughes)
4. 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. During 2022 the Quality Assurance Unit in the Ministry successful licensed and certified over 500 tourism accommodations under the Tourism Licensing and Classification Act 2019, despite the many challenges.
5. The Quality Assurance Unit has gotten the Standards Council to approve seven tourism health and safety standards as national standards.
  - **ABNS CRS 66: Sustainable Tourism- Environmental Management Systems - Requirements**
  - **ABNS CRS 67: Sustainable Tourism- Energy Management and Efficiency - Requirements**
  - **ABNS CRS 68: Sustainable Tourism- Food Safety and Sanitation - Requirements**
  - **ABNS CRS 69: Sustainable Tourism-Water Treatment, Management and Efficiency -Requirements**
  - **ABNS CRS 70: Sustainable Tourism-Solid Waste Management - Requirements**
  - **ABNS CRS 71: Sustainable Tourism-Sewage Treatment and Management - Requirements**

- **ABNS CRS 72: Sustainable Tourism-Integrated pest management systems - Requirements**

6. Antigua and Barbuda competed in the Caribbean Tourism Organization Regional Tourism Youth Congress held in Grand Caymans from 13<sup>th</sup> to 16<sup>th</sup> September 2022. The competition targets students between the ages of 14 to 17 years old. The youth congress is structured to mirror a CTO Board of Directors meeting with an agenda and topics on current tourism issues which participants have to research beforehand. The winning student is awarded the title of Regional Junior Minister of Tourism. The local representative from the Clare Hall Secondary School had a commendable performance.
7. The Ministry of Tourism and Investment through its Tourism Education Training and Awareness unit hosted the 2022 National Tourism Youth Congress after a two-year hiatus. Eight students from various secondary schools across the island had the opportunity to participate in the 2022 National Tourism Youth congress. The competition provided students with the opportunity to participate in an enjoyable tourism-focused initiative, through research they got to understand the critical role that tourism plays in the national economy.
8. The School Tourism Awareness Programme pick up pace in 2022, after the Covid-19 pandemic, and continues to be a great success. The programme sensitizes students to their role in the Tourism industry and impress upon them the need to take an active role in the growth and success of the tourism product. The students are also encouraged to choose a career in the industry.
9. During fiscal year 2022 work continued on the “Keep Hope Alive Site Improvement Project”. The perimeter west wall and steps of the Great House at Betty’s Hope heritage site were completed to provide better access. The wall is not as large as the original but sufficient to convey the historical message and enhance the site’s visual image. Other sections of the original wall will be highlighted in the near future.
10. The upgrade of Devil’s Bridge heritage site continued in fiscal year 2022 with the installation of four large signs covering the Myths, Geology, Vegetation and Flora.

The new interpretive signage will enhance the visitor perception of the site by drawing attention to the area's unique history and identity.

11. The Beach Safety and Security Unit acquire in the first half of the year 2022 a number of marine safety equipment to significantly improve the protection and safety provided to users of the ten certified beaches.
12. The Ministry of Tourism and Investment held a comprehension two-week training program for Lifeguards and Beach Security Officers, during October 2022 in collaboration with the Canadian Lifesaving Society. The program ensured that performance standards remain current, relevant and grounded in the competencies required by Lifeguards and Beach Security personnel.
13. In 2022, Antigua and Barbuda saw a total of 265,119 passengers arriving at the V.C. Bird International Airport. This represents 88% of the total for 2019 (301,019). The total number of cruise passengers for 2022 was 377,271

## **Issues**

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects

## Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
<p><b>Priority 1</b> Organizational Structure and Job Description Review</p>	<ul style="list-style-type: none"> <li>Finalize a new organizational chart by 30<sup>th</sup> June 2023.</li> <li>Complete job descriptions in-line with new organizational chart by 30<sup>th</sup> June 2023.</li> </ul>	<p><b>Outputs:</b> The chart produced and shared with all staff members. Completed job descriptions for all units.</p> <p><b>Outcomes:</b> A restructured organization to achieve better delivery of services.</p>
<p><b>Priority 2</b> Ongoing restoration of select Heritage Sites.</p>	<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 Oct. 2023.</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>

<p><b>Priority 3</b></p> <p>To ensure hotels, tourist facilities and services comply with conditions specified in the Tourism Licensing and Classification Act and Regulations</p>	<ul style="list-style-type: none"> <li>• Continue to strengthen the skillsets of the Quality Assurance Unit.</li> <li>• Undertake regular inspection of hotels, tourist facilities and services for compliance with set standards.</li> </ul>	<p><b>Outputs:</b> Annual audit and compliance reports.</p> <p><b>Outcome:</b> Improved regulatory environment for Hotels, Tourist Facilities and services. 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 two 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 two 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>Continue the 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> <li>• Assign a dedicated sales officer to ensure slots are filled and revenues collected.</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> <li>• Opportunity for the Ministry to contribute to the government’s revenue stream.</li> </ul>

<p><b>Priority 8</b>          Hosting of          Tourism Week-          2023-2024          season</p>	<ul style="list-style-type: none"> <li>• Set up a steering committee in September 2023</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 2023)</p> <p><b>Outcomes:</b> A specific period officially assigned to herald the start of the Winter Tourist Season.</p>
<p><b>Priority 9</b>          Tourism Security          Plan</p>	<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 2023.</p> <p><b>Outcome:</b> A mechanism in placed to address any form of Tourism related incident.</p>

<p><b>Priority 10</b></p> <p>Formalisation and strengthening of the Tourism Ancillary Services Unit</p>	<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></p> <p>(i) Improved Customer Care Services.</p> <p>(ii) A more responsive unit to Customer Care and support.</p> <p><b>Outcomes:</b> Improved service delivery to all our guests.</p>
<p><b>Priority 11</b></p> <p>Procurement of four Lifeguard &amp; Beach Security Stations.</p>	<ul style="list-style-type: none"> <li>• Set up a Project Management and Monitoring Committee.</li> <li>• Procure Lifeguard stations from overseas suppliers.</li> <li>• Install stations on the appropriate section of the beach area.</li> </ul>	<p><b>Outputs:</b> Four stations constructed and functional.</p> <p><b>Outcomes:</b> improved supervision &amp; surveillance of beach users.</p>

<p><b>Priority 12</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>
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**ANTIGUA ESTIMATES - 2023**

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

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
3501	Civil Aviation	2,671,732	2,123,609	2,424,493	1,341,092
3502	V C Bird International Airport	5,328,778	4,873,849	4,621,315	5,264,017
3503	Meteorological Office	2,796,935	2,476,337	2,476,337	1,803,256
<b>TOTAL 35 Civil Aviation and Transportation</b>		<b>10,797,445</b>	<b>9,473,795</b>	<b>9,522,145</b>	<b>8,408,365</b>

ANTIGUA ESTIMATES - 2023

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Civil Aviation</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	321,120	233,352	233,352	232,254
30201	Salaries - Non-Established	18,168	23,040	23,040	24,920
30301	Duty Allowance - Established	30,000	30,000	30,000	30,233
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,740
30306	Travelling Allowance - Established	21,036	17,412	17,412	17,479
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,000
	<b>390307 Airport Operations</b>				
30201	Salaries - Non-Established	490,896	336,096	336,096	333,438
30401	Duty Allowance - Non-Established	58,200	48,600	48,600	38,400
30406	Travelling Allowance - Non-Established	51,600	39,600	39,600	27,600
30407	Mileage Allowance - Non-Established	12,000	-	-	-
30415	Other allowances and fees - Non-Established	5,000	5,000	5,000	-
33707	Training Costs	220,000	60,000	97,000	4,000
34007	Consulting Services	-	-	-	12,000
	<b>390385 Records Preservation</b>				
30101	Salaries - Established	92,436	92,436	92,436	82,194
30201	Salaries - Non-Established	45,624	25,213	25,213	21,011
	<b>390510 Ancillary Services</b>				
30201	Salaries - Non-Established	228,792	184,800	194,442	184,800
30202	Wages - Non-Established	19,110	19,110	19,110	19,478
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	12,000
30406	Travelling Allowance - Non-Established	-	39,600	39,600	-
30701	Honorarium	5,000	4,500	4,500	-
30704	Medical Treatment	3,000	2,700	2,700	-
30709	Stipend	3,600	-	4,200	-
30716	Uniform Allowance	30,000	20,000	20,000	14,271
30801	Gratuities & Terminal Grants	50,000	50,000	50,000	-
30802	Compensation & Indemnities	20,000	20,000	225,892	-
31102	Food, water and refreshments	10,000	9,000	9,000	7,346
31601	Office Supplies	30,000	15,000	27,700	5,064
31602	Computer Supplies	50,000	30,000	65,650	29,135
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	5,800	-
33508	Household Sundries	10,000	9,000	9,000	6,675
33605	Express Mail Services	350	350	350	-
33701	Conferences or Workshops	10,000	9,000	9,000	-
33904	Contributions or Subscriptions to other international organizations	350,000	350,000	350,000	-
34007	Consulting Services	5,000	5,000	5,000	-
37012	Grants to Organisations or Institutions	300	300	300	-
37034	Expenses of Boards or Committees	80,400	80,400	80,400	45,700
	<b>390541 Energy Desk</b>				
30201	Salaries - Non-Established	165,000	165,000	165,000	149,500

**ANTIGUA ESTIMATES - 2023**

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

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30401	Duty Allowance - Non-Established	18,000	18,000	18,000	16,532
30406	Travelling Allowance - Non-Established	18,000	18,000	18,000	16,532
31102	Food, water and refreshments	20,000	15,000	15,000	1,800
31304	Photocopying & Binding Services	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	3,990
33001	Advertising & Promotion Costs	7,000	7,000	7,000	-
33003	Public Awareness Expenses	50,000	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	30,000	20,000	20,000	-
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
33713	Educational Materials	1,000	-	-	-
33904	Contributions or Subscriptions to other international organizations	10,000	10,000	10,000	-
34007	Consulting Services	30,000	30,000	30,000	-
<b>Total Programme 390 General Public Services</b>		<b>2,671,732</b>	<b>2,123,609</b>	<b>2,424,493</b>	<b>1,341,092</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>2,671,732</b>	<b>2,123,609</b>	<b>2,123,609</b>	<b>1,341,092</b>
<b>02</b>	<b>V C Bird International Airport</b>				
	<b>256 International Transportation</b>				
	<b>256304 Air Traffic Control</b>				
30101	Salaries - Established	2,854,670	2,740,620	2,740,620	2,548,418
30103	Overtime - Established	120,000	120,000	120,000	40,177
30301	Duty Allowance - Established	286,500	286,740	286,740	297,645
30306	Travelling Allowance - Established	255,228	261,264	261,264	257,321
30318	Acting Allowance - Established	-	-	-	10,224
30401	Duty Allowance - Non-Established	-	-	-	2,910
30704	Medical Treatment	231,900	212,000	212,000	28,810
30716	Uniform Allowance	49,780	49,125	49,125	10,480
30802	Compensation & Indemnities	93,000	-	-	-
31001	Subsistence Allowance	50,000	50,000	50,000	37,500
31002	Ticket Expenses	50,000	50,000	50,000	-
31102	Food, water and refreshments	16,000	16,000	16,000	1,518
31601	Office Supplies	20,800	20,800	20,800	2,327
31602	Computer Supplies	40,000	30,000	30,000	-
33508	Household Sundries	4,500	4,500	4,500	702
33701	Conferences or Workshops	10,000	10,000	10,000	-
33707	Training Costs	1,200,000	980,000	720,566	1,968,035
34007	Consulting Services	5,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	41,400	37,800	44,700	57,950
<b>Total Programme 256 International Transportation</b>		<b>5,328,778</b>	<b>4,873,849</b>	<b>4,621,315</b>	<b>5,264,017</b>
<b>TOTAL DEPARTMENT 3502 V C Bird International Airport</b>		<b>5,328,778</b>	<b>4,873,849</b>	<b>4,873,849</b>	<b>5,264,017</b>

**ANTIGUA ESTIMATES - 2023**

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

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>03</b>	<b>Meteorological Office</b>				
	<b>502 Environment</b>				
	<b>502362 Meteorological Services</b>				
30101	Salaries - Established	1,287,912	1,203,588	1,203,588	1,063,786
30103	Overtime - Established	60,000	60,000	60,000	49,989
30201	Salaries - Non-Established	80,400	59,400	61,115	53,614
30306	Travelling Allowance - Established	155,028	128,349	128,349	117,691
30307	Mileage Allowance - Established	1,500	1,500	1,500	-
30315	Other allowances and fees - Established	223,200	216,000	216,000	181,878
30704	Medical Treatment	10,000	5,000	5,000	2,175
30716	Uniform Allowance	18,995	16,000	16,000	3,828
31002	Ticket Expenses	10,000	3,000	3,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	1,980
31202	Fuel and Oil	2,000	1,500	1,500	-
31301	Books & Periodicals	2,000	1,000	1,000	-
31601	Office Supplies	8,000	5,000	5,000	4,030
31602	Computer Supplies	10,000	8,000	8,000	2,766
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	4,000	4,000	39
31902	Spare Parts	20,000	20,000	20,000	-
33001	Advertising & Promotion Costs	2,500	2,000	2,000	-
33402	Computer Software upgrade cost	8,000	6,500	6,500	-
33508	Household Sundries	8,000	6,000	6,000	4,123
33604	Air Freight Expenses	2,000	1,500	1,500	800
33701	Conferences or Workshops	40,000	10,000	10,000	-
33705	Course Costs and Fees	25,000	12,000	10,285	-
33707	Training Costs	85,000	30,000	30,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	600,000	600,000	600,000	217,443
33903	Contributions or Subscriptions to UN Agencies	40,000	40,000	40,000	32,603
34007	Consulting Services	65,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	17,400	16,000	16,000	14,900
	<b>502379 Public Awareness</b>				
30101	Salaries - Established	-	-	-	40,228
30306	Travelling Allowance - Established	-	-	-	5,191
30315	Other allowances and fees - Established	-	-	-	6,192
<b>Total Programme 502 Environment</b>		<b>2,796,935</b>	<b>2,476,337</b>	<b>2,476,337</b>	<b>1,803,256</b>
<b>TOTAL DEPARTMENT 3503 Meteorological Office</b>		<b>2,796,935</b>	<b>2,476,337</b>	<b>2,476,337</b>	<b>1,803,256</b>
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>10,797,445</b>	<b>9,473,795</b>	<b>9,522,145</b>	<b>8,408,365</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>10,797,445</b>	<b>9,473,795</b>	<b>9,522,145</b>	<b>8,408,365</b>

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
8001	Tourism HQ	19,117,359	17,057,351	22,645,590	25,306,342
8003	Antigua Tourist Office	-	-	-	974,740
8004	Overseas Tourism Offices	5,929,781	5,929,781	5,929,781	5,611,955
8009	Beach Safety and Protection Unit	2,432,445	2,599,675	2,602,075	2,232,880
<b>TOTAL 80 Tourism and Investment</b>		<b>27,479,585</b>	<b>25,586,807</b>	<b>31,177,446</b>	<b>34,125,917</b>

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Tourism HQ</b>				
	<b>500 Tourism</b>				
	<b>500398 Production of Official Statistics</b>				
30201	Salaries - Non-Established	351,552	295,608	295,608	204,761
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	6,000
30406	Travelling Allowance - Non-Established	8,388	8,388	8,388	3,892
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	2,400
31308	Printing Materials & Supplies	15,000	25,000	25,000	-
31601	Office Supplies	2,000	15,000	15,000	4,446
31602	Computer Supplies	18,000	13,000	13,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33701	Conferences or Workshops	10,000	10,000	10,000	-
34007	Consulting Services	150,000	150,000	150,000	22,500
34401	Research & Development Costs	100,000	100,000	100,000	-
	<b>500405 Tourism Promotion &amp; Marketing</b>				
30201	Salaries - Non-Established	623,200	585,398	585,398	433,750
30401	Duty Allowance - Non-Established	97,200	96,600	96,600	68,302
30406	Travelling Allowance - Non-Established	49,932	37,932	37,932	27,621
31102	Food, water and refreshments	25,000	25,000	25,000	314
31307	ID Cards	10,000	10,000	10,000	-
31601	Office Supplies	17,000	15,000	15,000	6,556
31602	Computer Supplies	15,000	12,000	12,000	-
33001	Advertising & Promotion Costs	276,000	276,000	276,000	164,523
33002	Marketing Costs	4,500,000	2,500,000	2,500,000	104,619
33003	Public Awareness Expenses	2,500	2,500	2,500	509
33403	Computer Software Licensing & Fees	5,000	5,000	5,000	-
33605	Express Mail Services	2,500	2,500	2,500	-
33701	Conferences or Workshops	-	10,000	10,000	-
33710	Audio Visual Materials & Supplies	5,000	-	-	540
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	-
	<b>500407 Tourism Development Plan</b>				
30201	Salaries - Non-Established	286,450	373,500	373,500	227,360
30401	Duty Allowance - Non-Established	18,000	18,000	18,000	15,000
30405	Entertainment Allowance - Non-Established	-	-	-	600
30406	Travelling Allowance - Non-Established	12,000	12,000	27,500	7,091
30415	Other allowances and fees - Non-Established	-	4,050	4,050	-
30801	Gratuities & Terminal Grants	80,000	80,000	80,000	163,889
31102	Food, water and refreshments	45,000	45,000	45,000	7,250
31301	Books & Periodicals	7,000	10,000	10,000	1,175
31304	Photocopying & Binding Services	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	200
31601	Office Supplies	12,000	10,000	10,000	9,102
31602	Computer Supplies	18,000	20,000	20,000	6,645
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	150,000	150,000	150,000	6,300
33003	Public Awareness Expenses	10,000	10,000	10,000	-

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33601	Ground Transportation Services	5,000	5,000	5,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conferences or Workshops	40,000	40,000	40,000	-
33707	Training Costs	70,000	70,000	70,000	26,470
33710	Audio Visual Materials & Supplies	10,000	10,000	10,000	3,000
33901	Contributions or Subscriptions to Caribbean Organizations	371,200	371,200	371,200	-
33907	Contributions to Administrative Expense - Caribbean Supreme	-	-	-	200
36002	Maintenance of Public Grounds	24,000	24,000	24,000	-
37012	Grants to Organisations or Institutions	50,000	50,000	50,000	-
37015	Grant to Statutory Bodies & SOEs	7,040,000	7,040,000	12,497,239	20,680,070
	<b>500451 Sports Tourism</b>				
30201	Salaries - Non-Established	68,040	68,040	68,040	51,501
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	9,719
30406	Travelling Allowance - Non-Established	9,000	9,000	9,000	6,000
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 - Non-Established	56,700	56,700	56,700	56,700
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	12,000
31102	Food, water and refreshments	25,000	25,000	25,000	1,930
33601	Ground Transportation Services	5,000	5,000	5,000	2,360
33707	Training Costs	50,000	50,000	50,000	-
	<b>500501 National Beautification</b>				
30201	Salaries - Non-Established	88,200	88,200	88,200	-
30401	Duty Allowance - Non-Established	12,000	-	-	-
30406	Travelling Allowance - Non-Established	6,000	-	-	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	20,000	20,000	20,000	13,500
	<b>500510 Ancilliary Services</b>				
30101	Salaries - Established	716,700	619,404	619,404	613,925
30201	Salaries - Non-Established	1,129,062	1,299,138	1,319,638	1,144,213
30202	Wages - Non-Established	378,602	350,482	350,482	355,671
30203	Overtime - Non-Established	50,000	40,000	40,000	44,854
30208	Severance Pay - Non-Established	90,000	-	90,000	-
30301	Duty Allowance - Established	72,000	54,000	54,000	58,540
30305	Entertainment Allowance - Established	10,800	3,600	3,600	4,160
30306	Travelling Allowance - Established	45,732	27,072	27,072	25,698
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,197
30316	Risk Allowance - Established	-	-	-	2,160
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	51,600	69,600	69,600	77,125
30405	Entertainment Allowance - Non-Established	-	7,200	7,200	3,600
30406	Travelling Allowance - Non-Established	33,600	42,755	42,755	44,068
30415	Other allowances and fees - Non-Established	4,050	-	-	2,025
30416	Risk Allowance - Non-Established	33,280	37,440	37,440	24,968

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	389
30701	Honorarium	23,805	-	-	-
30709	Stipend	30,000	50,000	50,000	8,840
30716	Uniform Allowance	30,000	30,000	30,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	13,825
31201	Vehicle supplies and parts	10,000	10,000	10,000	1,460
31202	Fuel and Oil	1,500	1,500	1,500	-
31204	Tyres	4,500	4,500	4,500	-
31301	Books & Periodicals	5,000	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	51,031
31602	Computer Supplies	60,000	60,000	60,000	8,393
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	2,000	7,000	1,555
33508	Household Sundries	50,000	50,000	50,000	28,284
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
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	30,000	30,000	-
34010	Legal Fees	15,000	25,000	25,000	22,165
34105	Rental or lease - Office Equipment	25,000	20,000	20,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	8,700
36006	Maintenance of Buildings	60,000	60,000	60,000	58,494
36007	Maintenance of Heritage Sites	-	40,000	40,000	-
	<b>500528 Agri-Tourism</b>				
30101	Salaries - Established	17,620	-	-	-
30301	Duty Allowance - Established	3,000	-	-	-
30306	Travelling Allowance - Established	602	-	-	-
31001	Subsistence Allowance	14,000	14,000	14,000	-
31002	Ticket Expenses	20,000	20,000	20,000	-
31102	Food, water and refreshments	45,000	45,000	45,000	-
31301	Books & Periodicals	6,000	6,000	6,000	-
31304	Photocopying & Binding Services	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	2,000
33601	Ground Transportation Services	10,000	10,000	10,000	-
33605	Express Mail Services	2,500	2,500	2,500	-
33703	Educational Visits	5,000	5,000	5,000	-
33707	Training Costs	7,000	7,000	7,000	-
33710	Audio Visual Materials & 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	3,290
	<b>500539 Customer Care</b>				
30201	Salaries - Non-Established	501,548	501,548	501,548	271,756
30401	Duty Allowance - Non-Established	68,400	68,400	68,400	35,108
30406	Travelling Allowance - Non-Established	43,896	43,896	43,896	21,948

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31303	Newsletter & Publications	20,000	20,000	20,000	-
31601	Office Supplies	5,000	5,000	5,000	1,620
31602	Computer Supplies	8,000	8,000	8,000	-
32001	Medals, Stationary, Seals & Gifts	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	485
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>19,117,359</b>	<b>17,057,351</b>	<b>22,645,590</b>	<b>25,306,342</b>
<b>TOTAL DEPARTMENT 8001 Tourism HQ</b>		<b>19,117,359</b>	<b>17,057,351</b>	<b>17,057,351</b>	<b>25,306,342</b>
<b>03</b>	<b>Antigua Tourist Office</b>				
	<b>500 Tourism</b>				
	<b>500398 Production of Official Statistics</b>				
30201	Salaries - Non-Established	-	-	-	113,172
30401	Duty Allowance - Non-Established	-	-	-	6,000
30406	Travelling Allowance - Non-Established	-	-	-	4,194
	<b>500405 Tourism Promotion &amp; Marketing</b>				
30201	Salaries - Non-Established	-	-	-	200,990
30401	Duty Allowance - Non-Established	-	-	-	37,167
30406	Travelling Allowance - Non-Established	-	-	-	12,966
	<b>500407 Tourism Development Plan</b>				
30201	Salaries - Non-Established	-	-	-	78,750
30401	Duty Allowance - Non-Established	-	-	-	3,000
30406	Travelling Allowance - Non-Established	-	-	-	6,000
	<b>500451 Sports Tourism</b>				
30201	Salaries - Non-Established	-	-	-	17,010
30301	Duty Allowance - Established	-	-	-	4,500
30406	Travelling Allowance - Non-Established	-	-	-	3,000
	<b>500510 Ancillary Services</b>				
30201	Salaries - Non-Established	-	-	-	164,834
30401	Duty Allowance - Non-Established	-	-	-	6,000
30416	Risk Allowance - Non-Established	-	-	-	1,920
	<b>500539 Customer Care</b>				
30201	Salaries - Non-Established	-	-	-	259,089
30401	Duty Allowance - Non-Established	-	-	-	34,200
30406	Travelling Allowance - Non-Established	-	-	-	21,948
<b>Total Programme 500 Tourism</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>974,740</b>
<b>TOTAL DEPARTMENT 8003 Antigua Tourist Office</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>974,740</b>

**ANTIGUA ESTIMATES - 2023**

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

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>Overseas Tourism Offices</b>				
	<b>500 Tourism</b>				
	<b>500405 Tourism Promotion &amp; Marketing</b>				
30201	Salaries - Non-Established	-	-	-	36,750
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	5,575,205
<b>Total Programme 500 Tourism</b>		<b>5,929,781</b>	<b>5,929,781</b>	<b>5,929,781</b>	<b>5,611,955</b>
<b>TOTAL DEPARTMENT 8004 Overseas Tourism Offices</b>		<b>5,929,781</b>	<b>5,929,781</b>	<b>5,929,781</b>	<b>5,611,955</b>
<b>09</b>	<b>Beach Safety and Protection Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30201	Salaries - Non-Established	899,114	907,057	907,057	899,619
30203	Overtime - Non-Established	-	-	1,700	284
30401	Duty Allowance - Non-Established	90,000	84,000	84,000	93,866
30406	Travelling Allowance - Non-Established	97,464	95,878	95,878	101,098
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	1,067
	<b>390320 Conservation Management</b>				
30201	Salaries - Non-Established	-	-	-	4,119
30202	Wages - Non-Established	943,267	1,120,140	1,120,140	1,094,206
30203	Overtime - Non-Established	-	-	700	869
30716	Uniform Allowance	60,000	50,000	50,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	13,675
31501	Medical Supplies	50,000	50,000	50,000	-
31601	Office Supplies	10,000	10,000	10,000	779
31602	Computer Supplies	11,000	11,000	11,000	-
33206	Insurance - n.e.c.	70,000	70,000	70,000	-
33207	Insurance - Marine Vessels	15,000	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	5,688
36101	Repair or Maintenance of vehicles	96,600	96,600	96,600	17,610
<b>Total Programme 390 General Public Services</b>		<b>2,432,445</b>	<b>2,599,675</b>	<b>2,602,075</b>	<b>2,232,880</b>
<b>TOTAL DEPARTMENT 8009 Beach Safety and Protection Unit</b>		<b>2,432,445</b>	<b>2,599,675</b>	<b>2,599,675</b>	<b>2,232,880</b>
<b>TOTAL MINISTRY 8009 Beach Safety and Protection Unit</b>		<b>27,479,585</b>	<b>25,586,807</b>	<b>31,177,446</b>	<b>34,125,917</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>27,479,585</b>	<b>25,586,807</b>	<b>31,177,446</b>	<b>34,125,917</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Attorney General's Office  
and Ministry of Legal  
Affairs, Public Safety,  
Immigration and Labour**

*Business Plan  
For the FY 2023*



**Ministry of  
Legal Affairs  
Budget Plan for Financial  
Year 2023**

## **Ministry Overview**

### **The Ministry of Legal Affairs is responsible for:-**

- The Administration of 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:**

- Office of the Attorney General and Ministry of Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- 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 an 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; while providing effective justice by a sufficiently qualified judiciary that guaranties equality in the administration of justice.

## **Mission Statement**

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and a 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**

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 and Legal Affairs Headquarters**

The Attorney General's Chambers successfully represented the government of Antigua and Barbuda in the following matter:

#### **Privy Council Appeal No. 0070 of 2021 Mackenzie Frank and Another v Attorney General**

### **Issue**

The issues on appeal in this matter, are broadly concerned with whether the Appellants were, by virtue of the Paradise Found (Project) 2015, deprived of any right or interest in land which they enjoyed pursuant to the Barbuda Land Act 2007.

### **Facts**

By section 3 of the Barbuda Land Act 2007 (the "**Land Act**"), all land in Barbuda is owned in common by the people of Barbuda, and title to that land vests in the Crown on their behalf. By section 7, the consent of Barbudans must be obtained for any major development.

The Government of Antigua and Barbuda entered into a lease agreement with Paradise Found LLC to lease land in Barbuda for the purpose of a tourism development project. The Paradise Found (Project) 2015 (the “**2015 Act**”) was passed to give effect to the lease agreement, and it provides that the Land Act does not apply to the leased land.

The Appellants are Barbudans. They filed a claim on 6<sup>th</sup> June, 2016 in the High Court claiming constitutional relief and challenging the validity of the 2015 Act. They maintained, inter alia, that: (i) the 2015 Act constituted a compulsory acquisition of their interest in the land without compensation; (ii) the land was not acquired for public use; and (iii) the 2015 Act violated section 9 of the Constitution of Antigua and Barbuda, which protects against the deprivation of property.

On 13<sup>th</sup> September, 2016, the Respondent filed an application to strike out the claim on the basis that it disclosed no cause of action against the Government under the Constitution and that it was an abuse of process.

The High Court dismissed the Respondent’s strike out application. Wilkinson J found that the claim raised issues that ought to be tried. She noted that the several sections of the 2015 Act “*appear to ‘side-step’ or circumvent the requirement for the consent of the people of Barbuda for major development pursuant to the [Land Act]*”. Wilkinson J also found that the Appellants had the necessary locus standi to pursue the claim on the basis that, as Barbudans, they held an interest in Barbuda land.

The Respondent’s appeal to the Court of Appeal was allowed. The Court found that the Appellants did not have a personal right of property in the leased land. Rather, the Land Act provided a scheme for the collective rights of Barbudan people as a class. Further, the Appellants lacked the necessary

standing to pursue a claim for relief under Section 9 of the Constitution: the rights accorded to Barbudans did not constitute interest in or rights over property for that purpose because they had no immediate entitlement to use their interest in such property without permission.

The Appellants lodged an appeal to the Board. This case is a seminal decision of the Privy Council as the Board confirms that all lands in Barbuda are vested in the Crown and that the Barbuda Land Act 2007 now repeal did not give Barbudans any proprietary rights in land in Barbuda.

### **Drafting Unit**

This year, the focus was largely on addressing the gaps in certain key legislations, such as, the Insurance Act, the Jury Act, the Architects (Professions) Act and the Registered Land Act.

Priority was also given to legislation affecting operations at the Office of Intellectual Property and Commerce with the aim of increasing the efficiency with which the office operates. To this end, legislations were passed, amending the Patents Act and the Companies Act. The Companies (Amendment) Act, 2022, No. 22 of 2022 introduces a system whereby the filing of Annual Returns and the forms for Beneficial Attestation and Control are now to be done on the Anniversary Year of the Company, rather than the set date of 1<sup>st</sup> April each year.

A new Business Names Act, drafted with the aid of IMPACT JUSTICE, is currently been circulated among the members of the Bar Association for feedback and will soon be passed. Many other legislations affecting the operations of the IP Office are at various stages of preparation.

Several Supplementary Appropriations, from October 2015 to December 31, 2019 were also prepared by the Unit and have been passed.

Of key importance for this session were:

- (i) The passing of the Labour Code (Amendment) Act 2022, No. 3 of 2022 which moved the minimum period of Maternity Leave from 13 weeks to fourteen weeks in keeping with Antigua and Barbuda's obligations under the ILO.

- (ii) The Magistrate's Code of Procedures Act was amended by the Magistrate's Code of Procedure (Amendment) Act 2022 to permit the Chief Justice of the Eastern Caribbean Supreme Court, along with two other Justices of the Supreme Court, to make rules governing family proceedings in the Family Division of the Magistrate's Court. Rules have already been promulgated and brought into effect. These rules also permit the filing of Family Matters through an e-litigation portal and support the hearing of Family Matters by way of e-litigation.
- (iii) The recently enacted National Sex Offender Register Act 2022, No. 24 of 2022 which was sponsored and drafted with assistance from IMPACT JUSTICE, establishes a Sex Offender Register. The overall aim of the register is to protect the public and to reduce the incidence of sexual reoffending by monitoring convicted sex offenders and by permitting the sharing of sex offender information with other OECS jurisdictions and with other territories that enter into an Agreement with Antigua and Barbuda for the sharing of sex offender information.
- (iv) Currently, the Legislative Drafting Unit is finalizing a trilogy of legislation focused on improving the structure and service provision within the Police Force, the Fire Service and the Prison Service. It is hoped that these matters will be debated in the House before the end of the year.

The **Bail form for indigent persons** has reaped dividends. Through this initiative which is the brainchild of Justice Iain Morley and Mr. Adlai Smith, Director of Law Reform, Special Projects, persons who cannot afford an attorney to process a bail application can fill out this form and have their matter heard before the Court without having to pay filing fees. The Director of Law Reform has assisted many indigent accused in this regard by visiting the prison on a weekly basis to accommodate said individuals. Such initiative has assisted in reducing the overcrowding of the remand section of the His Majesty's Prison.

### **Office of the Director of Public Prosecutions**

The prosecutors in the Office of the Director of Public Prosecutions, have been appearing in the Magistrate's Court, High Court and Court of Appeal. The Office was successful at the Privy Council in the appeal of Lee Cramp v The Queen.

In August, 2022 the office received a Mutual Legal Assistance Treaty (MLAT) request from the United States Government for Antigua and Barbuda to seize, board and search the super yacht, Alfa Nero, a Russian Vessel which was docked in English Harbour. A search warrant was sought and obtained, and documents, computers and other items which were sent in the request were seized. We were able to assemble a team in short time, with the heads of law enforcement agencies, to search the yacht and question its crew.

### **Intellectual Property and Commerce Office**

The Intellectual Property is now a part of the World Intellectual Property Organisation Check Acceptance. This alliance should assist in the reduction of the risk of irregularities and provisional refusals caused by errors in the list of goods and services in an international application. This is in relation to International Trade marks.

An extensive strike off for non-complaint companies was achieved, with our target of striking off one thousand non-complaint companies achieved. A review of the Geographic Indications Act and Regulations was undertaken by the Food and Agriculture Organization (FAO) and the European Union Intellectual Property Office (EUIPO). Recommendations have been made and sent to the Attorney General's Chambers.

Public Awareness of the office has been augmented, by use of several media platforms, including traditional media. The office hosted an interview series entitled, 'Conversations on Intellectual Property', featuring local entrepreneurs and their use of intellectual property. An increase in following on social media platforms is evident and this provides further opportunities to disseminate relevant content to the public.

### **The Land Registry**

The Privy Council ruling in favour of the government of Antigua & Barbuda on the issue of rights of ownership of lands in Barbuda, was long awaited. The process for the registration of land in Barbuda is now underway and it is anticipated that the registration of the first parcels will commence in the last quarter of 2022 or the first quarter of 2023.

### **Government Printing Office**

In spite of challenges with the procurement of goods and equipment for use at the Government Printery, the skill and dedication of the staff allowed the department to provide printing services to all government owned schools and most ministries and departments of government. Combined, the printery provided approximately one hundred and seventy thousand copies of printed documents to these government institutions.

<b>Ministry/Department</b>	<b>Type of Jobs</b>	<b>Quantity</b>
Ministry of Health, Wellness and the Environment	Vaccination cards, side effect cards, self-quarantine guide etc	20,000
Ministry of Works	Change forms, L.P.O, requisition books etc	1,000
Central Board of Health	Outpatient Clinic referral form, boys record books, girls record books etc	22,000
Immigration Department	Extension On time form, First time extension form etc	5,300
Customs & Excise Division	Detention books, requisition books, gate pass book, bill of sight etc	2,000
Police Department	Witness statement, vehicle etc	2,200
Treasury Department	General Receipt books, payment voucher etc	2,500
Passport Office	Passport forms etc	5,000
All Secondary Schools	Demerits, song books etc	5,000
All Primary Schools	Demerits, song books etc	5,000
All other Government departments		100,000

## **The Industrial Court**

During the period September 2021 to September 2022 the Court recorded fifty-three new cases. Most of these cases are unfair dismissals and a few registered as matters involving negotiations between Union Representatives, on behalf of Employees, and Employers.

- There were one hundred and thirty-eight cases (138) called in Court. Out those cases there were:
  - 72 Trials
  - 14 Hearing of Applications
  - 6 Case Management Conferences
  - 7 Contempt Proceedings
  - 6 Reporting matters
  - 31 Judgements delivered
  - 1 Status Hearing and
  - 1 Conciliation Hearing
  
- Long outstanding Judgments are now being delivered regularly.

## **The High Court**

### **Appeals Division**

The Appeals Division has continued with sittings by zoom and this is expected to continue in the FY 2023. The Court continues to realise significant savings by conducting sittings by zoom and it is expected to continue into the FY 2023.

### **Criminal Division**

The backlog caused by the inability of the court to hold Jury Trials since March, 2020 is being reduced slowly, with the re-introduction of Jury Trials in 2022. The passing of legislation in June 2021 to allow Judge Alone Trials 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.

### **Family Division**

On July 14, 2022 the High Court jurisdiction of the Family Division was Launched in Antigua and Barbuda so the Family Division now comprises both the Magistrates Court and the High Court jurisdictions. This is a major achievement for the Eastern Caribbean Supreme Court as this is the first Family Court with both jurisdictions in the member states and territories of the Eastern Caribbean Supreme Court.

This has brought the number of courts operating in Antigua and Barbuda to six (6), including the Master's Court. Antigua and Barbuda is second only to St. Lucia which has seven (7) courts operating. It is therefore imperative that each division is staffed by a Deputy Registrar to allow for constant supervision and monitoring of the division.

The first Family Court judge, Justice Nicola Byer was appointed on July 14, 2022. This coincided with the New Family Proceedings Rules being passed into law. These rules will govern proceedings of the Family Court.

The Law Library was relocated offsite of the Court and major renovations were carried out in the space previously occupied by the Law Library to allow for the construction of a new civil courtroom with judge's chambers and two (2) Master's Chambers. The civil courtroom downstairs of the High Court building was retrofitted to accommodate the Family Court with judge's chambers, secretariat and the Deputy Registrar's office. This will form the temporary accommodation for the Family Court pending the renovations to the Old Parliament Building which will serve as the permanent home of the Family Division with both jurisdictions.

On October 20, 2022 another milestone was reached when the ECSC extended the E Litigation portal to the Magistrate's Court jurisdiction of the Family Division to allow for new cases in the Magistrate's Court to be filed virtually and to process all payments at the Magistrate's court on the E Litigation Portal. Plans are in the pipeline for the FY 2023 to allow for maintenance payments to be made electronically and for both parties in a case to be able to track those payments online. An app is also currently being designed to interface with the E Litigation Portal for easier access and retrieval of information by the parties.

UNICEF made a contribution of EC\$133,000.00 grant funding towards the setting up of the Family Division towards the purchase of furniture, equipment and computer hardware. United Nations Women has also agreed to assist with grant funding for the Family Division towards the purchase of Liberty software for digital recording and other technological requirements. The budget is currently being finalized in this regard and will be completed in the FY 2023. The Family Division also received grant funding from PLH Barbuda, a local company for the purchase of furniture, equipment and furnishings for the Social Worker's room which is child friendly.

### **Civil Division**

The Civil Division continues to operate optimally, resulting in virtually no arrears being created by Covid 19 restrictions. Many hearings continue to be done by zoom so the footprint in the High Court has been kept to a minimum.

### **The Civil Registry**

Two major outreach activities were accomplished in 2022. A one-day session was held at the Passport Office, at the request of the Permanent Secretary (ag), to clarify points of law and

procedures, to address anomalies that pertain in their office processes. A session was held with members of the Antigua and Barbuda Bar Association (ABBA) and their clerical staff to address the challenges the members had with the new applications under the new Act. A follow up session will be scheduled in 2023.

### **Office of the Marriage Coordinator**

The Marriage Coordinator issues all marriage licenses in Antigua and Barbuda, for which there are no publication of Banns of Marriage. These include all Civil weddings:- Destination and Local.

The Marriage Coordinator makes on-site visits at leading hotels on island, to conduct inter-views with couples. This eliminates congestion at the office and long waiting periods for inter-views, while allowing the Ministry to offer personalized service to our visitors. These on-site visits provide additional revenues, along with the Marriage License fees. The Zoom Platform is also utilized to conduct marriage interviews.

### **Critical Issues**

The non-payment of commitments by the Treasury Department is a major impediment to productivity in the Ministry and the Civil Service generally. This results, inter alia, in poor maintenance issues and lack of basic equipment and supplies, which creates unacceptable working conditions/environment.

The building which houses the Government Printery is in an appalling state of disrepair. The roof has deteriorated to the point where the rusted galvanize can no longer contain the nails and they are therefore being tossed back and forth by the wind.

The lighting in the building is extremely poor and for the lack of scaffolding, the bulbs have not been replaced.

The inability to secure payments to Trimble Navigation from the Treasury for Landfolio's maintenance fees continues to be a challenge.

The Eastern Caribbean Supreme Court is owed in excess of \$10 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 services which were previously provided.

There has been a drastic decrease in destination weddings for several years now. The Ministry plans to initiate discussions with the Ministry of Tourism to initiate a plan, aimed at boosting Antigua and Barbuda's competitiveness in this area of Tourism.

## **Organisational matters**

### **Network**

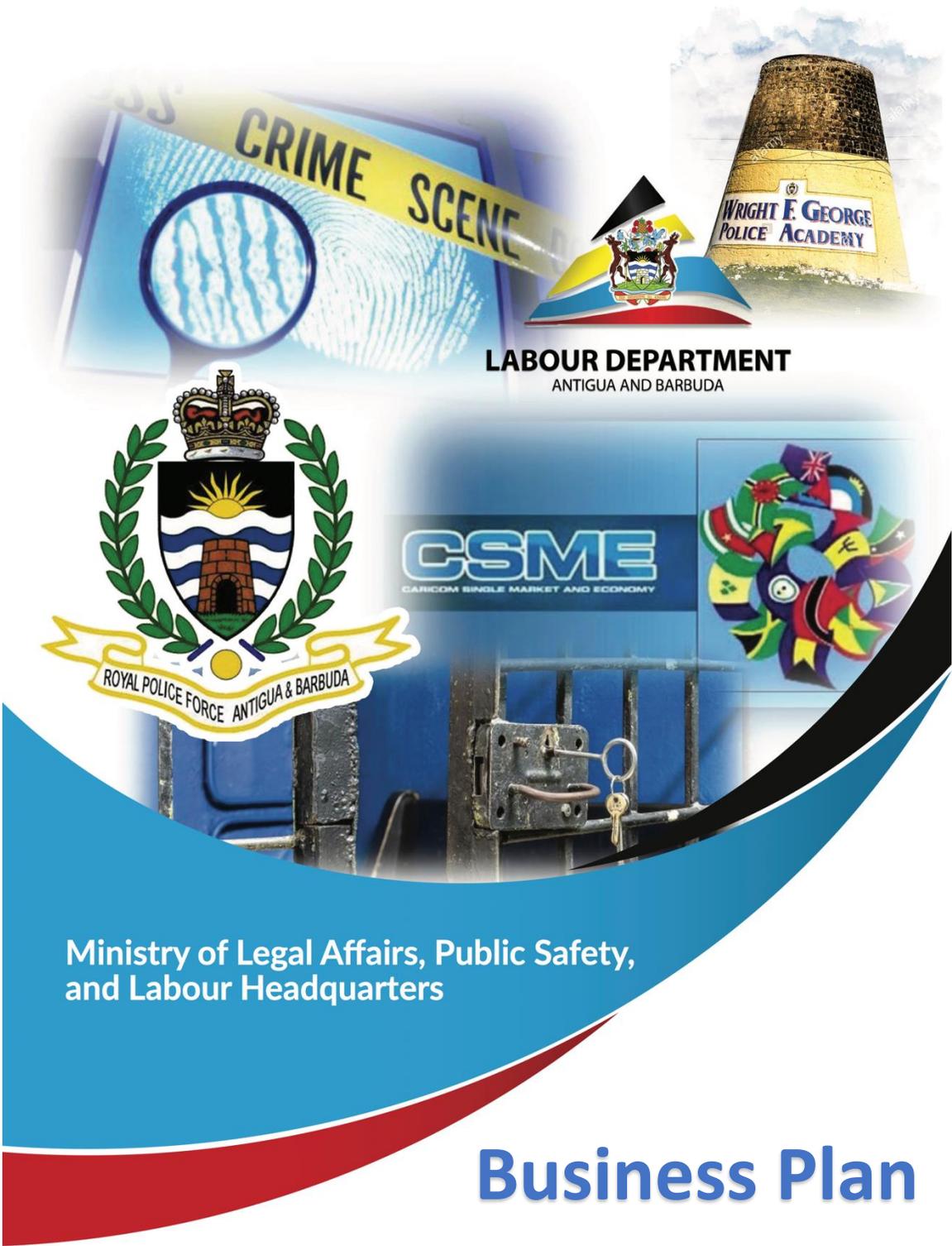
The challenges with the Network at the Civil Registry, have largely been resolved by HID Global, the Software Developers, with the assistance of the Technicians from the Ministry of Information and ACT. Currently, the new version of the Software is being tested by overseas technicians and the Registry's staff. It is hoped that by December 1, 2022, the Software will be in operation.

## Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
<p>Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.</p>	<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 by June,</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>
<p>Establishment of the Office of Public Defender to assist persons who are charged with criminal offences and are unable to finance the cost of legal representation.</p>	<p>Identify accommodations for operations of this office.</p> <p>Appointment of an appropriately qualified attorney as Public Defender, along with supporting staff.</p>	<p><b>Outputs:</b></p> <p>Accommodations secured and aptly outfitted.</p> <p>Appointment of Public Defender and supporting staff</p> <p><b>Outcome:</b></p> <p>Office of Public Defender established.</p>

		<p>Noticeable reduction in the number of persons who are left without legal representation when being charged with criminal offences.</p> <p>Visible enhancement of the system of Justice system in Antigua and Barbuda.</p>
Inclusion of Intellectual Property in schools' Curricula	<p>Finalize draft of the proposed curricula.</p> <p>Provide training for Teachers.</p>	<p><b>Output:</b></p> <p>Students having an appreciation of IP at an early stage</p> <p><b>Outcome:</b></p> <p>Acknowledgement of Rights to identifiable competences/skills.</p>
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</p>

		<p>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>
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**LABOUR DEPARTMENT**  
ANTIGUA AND BARBUDA

Ministry of Legal Affairs, Public Safety,  
and Labour Headquarters

# Business Plan

## For the FY 2023

## Ministry Overview

In Antigua and Barbuda, the Ministry of **Public Safety and Labour** is responsible for:

- The prevention, detection and prosecution of crime.
- The maintenance of law and order.
- Enforcement of laws.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- **Ministry Headquarters – Public Safety and Labour**
  - Policy Research and Development Unit (**PR&DU**)
  - Project Support and Implementation Unit (**PS&IU**)
  - Trafficking in Persons (Prevention) Committee (**TIPPC**)
  - Trafficking in Persons (Prevention) Unit (**TIPPU**)
- **Antigua & Barbuda Forensic Services (ABFS)**
- **Labour Department**
  - One Stop Employment Centre (**OSEC**)
  - Work Permit (**WP**)
  - Free Movement Committee (**FMC**)
  - New Work Experience Programme (**NWEP**)
  - National Labour Board (**NLB**)
- **Immigration Department**
- **Royal Police Force of Antigua and Barbuda (RPFAB)**
  - Forensic Evidence Recovery Unit (**FERU**)
  - Regional Cyber Investigation Laboratory (**RCIL**)
  - Sir. Wright F. George Police Training Academy (**SWFGPTA**)
  - Antigua & Barbuda Fire Department (**A&BFD**)
- **His Majesty's Prisons (HMPs)**
  - Prisons Visiting Committee (**PVC**)

## **Vision**

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

## **Mission Statement**

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

## **Service Performance Review**

### **Introduction**

The Ministry of Public Safety and Labour continues to provide support to its departments and divisions and to partner with other agencies, local and overseas, in providing quality service to the public. This is to ensure that security is paramount, and that residents and visitors are assured that laws are enforced and executed impartially with regards to the National Security and Labour relations.

In 2022, despite the many challenges faced, there was an improvement in the overall service delivery to the public as there was an increase in public confidence for the Law and Enforcement Agencies, resulting in a decrease in fear of crime.

Throughout the ministry, staff members were exposed to Capacity Building, Cybercrime and Security, Trafficking in Persons Prevention, Labour Relations and Mediation, Strategic Management Workshops and Forensics, both overseas and locally.

In addition, the industrial relations climate was fairly peaceful due to the collaboration and mediation with Trade Unions and Employers. There was effective consultation and advocacy due to the passing of legislation.

**Ministry Headquarters - Public Safety and Labour**  
**Policy Research and Development Unit (PR&DU) &**  
**Project Support and Implementation Unit (PS&IU)**

The Ministry of Public Safety and Labour is the government entity charged with ensuring the public security of Antigua and Barbuda and overseeing the implementation of the areas of responsibility that fall under the portfolio of the Minister of Justice, Legal Affairs, **Public Safety and Labour**.

The Government of Antigua and Barbuda places high priority on safety and national security and this is indicative of the significant allocation that is made to the Ministry each year in the national budget.

The Ministry has policy oversight for the major agencies in the country that are responsible for ensuring law and order, security, corrections, and Labour relations. They are the Royal Police Force of Antigua and Barbuda, the Antigua and Barbuda Fire Service, His Majesty's Prisons, the Antigua & Barbuda Forensic Services (ABFS) and the Labour Department.

It is well known that the security agencies that fall within the Ministry are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards.

**Administration**

The Hon. Steadroy Olivero Benjamin, Attorney General and Minister of Justice, Legal Affairs, Public Safety and Labour, is the head of the Ministry and exercises general direction and control over the Ministry. The Permanent Secretary, Mrs. Stacey Gregg-Paige, is the Chief Administrative Officer responsible for the supervision of the Ministry, human resources, accounting matters and the daily implementation of the government's policies and programmes.

The Ministry currently has a staff complement of twenty (20) comprising a senior administrative team, executive officers, accounting officers, executive secretaries and clerical and support staff.

To maintain a cohesive team and enhanced performance, the Ministry places emphasis on staff development and training at all levels of the organization through attendance at meetings, conferences, seminars and workshops locally and abroad. However, due to the COVID-19 Pandemic, these were greatly hampered.

### **Core Responsibilities**

- Providing support to its departments, divisions and committees.
- Partnering with other agencies, locally, regionally and internationally in providing quality service to the public, visitors and to Antigua and Barbuda on a whole.
- Ensuring that the laws of Antigua and Barbuda are enforced and executed impartially with regards to National Security and Labour relations.

### **Boards, Committees and Councils:**

In fulfilling its mandate, the Ministry is assisted by several committees:

- Prisons Visiting Committee (**PVC**)
- Police Service Commission (**PSC**)
- The Trafficking in Persons (Prevention) Committee (**TIPPC**)
- National Labour Board (**NLB**)
- Economic Recovery Committee (**ERC**)
- Labour Taskforce Recovery Committee (**LTRC**)
- Free Movement Committee (**FMC**)
- The National Tripartite Council (**NTC**)
- Firearm Licencing Committee (**FALC**)

### **Priority:**

- Securing the citizens and borders of Antigua and Barbuda.

- Provide the necessary personnel, tools, equipment and support to all the Ministry's departments, divisions and committees.
- Ensure that the Antigua & Barbuda Forensic Services (ABFS) is provided with a building from which it can operate and provide the much-needed forensic science equipment so it can provide services to all law enforcement agencies in Antigua and Barbuda.
- Staffing of the Policy Research and Development Unit.
- Staffing of the Project Support and Implementation Unit.
- The establishment of the Labour Department Office in Barbuda.
- Continue with the refurbishment of the Labour Department here in Antigua.
- Increase modernisation efforts to ensure that the Ministry and its departments are more efficient and accessible to the citizens of Antigua and Barbuda.
- Digitization of records in the Ministry and all its department to include the Labour Department.
- The implementation of advanced computerized methods to assist in the collection of government revenues.
- Provide training course and opportunities for the upscaling of the staff in new technology with a view of making the government sector more efficient and accessible in providing services to the general public, investors and other entities.
- The Ministry of Public Safety and Labour has identified and will be streamlining the Administration and the Policy Research and Development Unit, the Project Support and Implementation Unit, Records Management and Activity Monitoring, Evaluation and Reporting Units; and recognizing that some changes are required to enable the Ministry to take full advantage of assistance available from agencies such as the **United States Agency International Development (USAID) and USID, CARICOM IMPACCS, Caribbean Development Bank (CDB), the International Labour Organization (ILO), the World Bank, the Caribbean Basin Security Initiative (CBSI), the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean**

(UNLIREC), Regional Security Systems (RSS), the Peoples Republic of China and others.

### **Trafficking in Persons (Prevention) Committee (TIPPC) & the Trafficking in Persons (Prevention) Unit (TIPPU)**

As we seek to strengthen our ability to combat human trafficking and punish those perpetrating this act, the government was happy to accept a very gracious offer by the US State Department to provide a competent TIP investigator to work with local investigators to identify, investigate and prosecute TIP offences in Antigua and Barbuda. There is no doubt that this exercise will be fruitful and mutually beneficial.



As we continue to improve the country's ability to prevent human trafficking, identify, rescue and protect victims and prosecute perpetrators, the TIPPU must be suitably resourced. At the core of the unit will be the Director, the Executive Assistant, a policy Research and Development Officer and a Victim Care and Support Coordinator.

The unit is responsible for preventative, education and awareness activities. The Director and his team will continue to work closely with, and support law enforcement to identify, rescue and protect victims as well as investigate and prosecute perpetrators.

Beginning in November 2022, the Unit will initiate a series of workshops for frontline officials, to include Department of Labour Officers attached to the Work Permit and Field

Inspector units. Immigration and Customs Officers will also be invited to participate in these events, which will serve as sensitization for new officers along with updated training for those who would have completed previous TIP training.

Training opportunities will be pursued for members of the Law Enforcement Community to ensure that officials are kept on the cutting edge of local, regional and international trends, detection techniques and trafficking profiles.

To strengthen the Cases Task Force's ability to accurately transcribe interviews, the Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc. It is anticipated that such recordings would greatly assist the Prosecution in pursuing cases where the victim has opted not to cooperate or, as seen in many instances, is unwilling to testify in court against their exploiter.

Technological advancements will also be exploited to improve the Cases Task Force's ability to identify possible victims of trafficking by utilizing audio visual equipment to gather intelligence, which would inform rescue activities. Photographic or Videographic information can be very useful in obtaining necessary warrants etc.

In keeping with the mantra of "Prevention is better than cure", the TIPPU will continue its efforts to raise awareness of Human Trafficking in Antigua and Barbuda. It is important that the population is aware of what Human Trafficking looks like and how to report any suspicions. In addition to the use of conventional media (Radio and Television), the Unit will engage professionals to develop a website as well as recreate and promote our Social Media presence, thereby extending reach to the more youthful population. The Unit will also invest in more traditional billboards to display counter trafficking messaging.

**Achievement:**

- The Director and his team continue to work closely with, and support law enforcement to identify, rescue and protect victims as well as investigate and prosecute perpetrators.

**Priorities:**

- In keeping with the mantra of “Prevention is better than cure”, the TIPPU will continue its efforts to raise awareness of Human Trafficking in Antigua and Barbuda. It is important that the population is aware of what Human Trafficking looks like and how to report any suspicions.
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- The Unit will also invest in more traditional billboards to display counter trafficking messaging.
- To strengthen the Cases Task Force’s ability to accurately transcribe interviews, the Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc.

### **Antigua & Barbuda Forensic Service (ABFS)**

In 2016, the **Cabinet of Antigua and Barbuda** in its wisdom, mandated the establishment of a modern purpose-built multidiscipline forensic science laboratory with specialized equipment in Antigua and Barbuda to aid all law enforcement agencies in their fight against crime and in the detection of crime.

The ABFS is in the final negotiation stage of having the Scope of Works for a Feasibility Study reviewed and approved. This study is aimed to develop the guidelines for the planning, designing and construction of the new multi-discipline laboratory, in addition to serving as a Road Map to assist the forensic science laboratory leadership, elected officials and key senior staff in making informed decisions regarding the short, medium and long term goals of the ABFS laboratory.

The **Antigua & Barbuda Forensic Services (ABFS)** is responsible for: -

- Providing the timely, expert, and professional examination and analysis of evidentiary materials to aid in the investigation, prosecution and/or exclusion of

criminals and criminal offenses by utilizing sophisticated scientific equipment and proven scientific techniques.

- Assisting all law enforcement agencies and other stake holders in Antigua and Barbuda in their fight against crime and the detection of crimes.
- Assisting law enforcement agencies and other stake holders in the Organization of Eastern Caribbean States (OECS), The Caribbean Community (CARICOM) and Caribbean region and internationally such as the Regional Security Systems (RSS) and the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC) in their fight against crime and the detection of crimes.

**The ABFS shall comprise of the following Departments, Units and Disciplines:-**

- ABFS Administration Department.
- Forensic Chemistry, Drugs, Toxicology and Fire Analysis Unit.
- Forensic Biology, Trace Evidence Examination, Latent Prints Examination and Forensic Photography Unit.
- Forensic DNA Profiling.
- Ballistics, Firearm Identification and Tool Marks Examination Unit.
- Specialized Forensic Crime Scenes Support Unit.
- Question Document Examination Unit.
- Cybercrime – Computer and Digital Forensics Unit.

**Achievements**

- The ABFS has drafted legislation entitled “**Antigua & Barbuda Forensic Services (ABFS) Bill**” which governs the Establishment, Purpose, Functions, Operations and Powers of the ABFS and submitted same to the Ministry of Legal Affairs for review.

- The ABFS has prepared the Scope of Works for a Feasibility Study to develop guidelines for the planning, designing and construction of the new forensic science laboratory. Same is due to commence in the very near future after final approval.
- The ABFS has presented to the Ministry of Works preliminary design plans for the renovation/construction of a temporary building to house the ABFS while the feasibility studies are being conducted. The ABFS awaits.
- The ABFS has three (3) highly qualified forensic scientists with Master's Degrees on staff. There is the Forensic Director (Acting)/Major Crime Scene Examiner/Forensic Scientist/DNA Profiling Specialist, a Forensic Analyst/Chemist and a Forensic Scientist/Toxicologist who are urgently in need of a laboratory facility in which to provide services to the law enforcement agencies in Antigua and Barbuda such as the Royal Police Force of Antigua and Barbuda, the ONDCP, the Customs and Excise Division, the Immigration Department, the Antigua and Barbuda Defence Force & Coast Guard and His Majesty's Prisons.
- The Antigua & Barbuda Forensic Services (ABFS) with the blessing of the Cabinet was able to have the Establishment Department create Established Positions for the five (5) staff members at the ABFS.
- The ABFS is also looking into providing services to the Medical Cannabis Authority and the Cannabis Industry in cannabinoid profiling, testing for purity, testing of the potency such as tetrahydrocannabinol (THC) and Cannabidiol (CBD), and testing the safety of the cannabis and cannabis products and by-products.
- The ABFS, through the Ministry of Public Safety and Labour and the **Ministry of Foreign Affairs**, Immigration and Trade are likely to be the recipients of a partially sponsored aid programme emanating from a foreign government where a proposal was made to assist in establishing a criminal investigation laboratory in Antigua and Barbuda. The ABFS has accepted based on priority need, the offer of the aid programme for an Anti-narcotics Laboratory to be established at the ABFS.

This anti-narcotic laboratory will be established to provide anti-drug technology research, drug testing and identification, drug characteristics and correlation judgement, onsite investigation of drug-related cases, drug using detection, and other work related to drug control.



- The ABFS went in search of Crown Land on which to construct the Antigua & Barbuda Forensic Services (ABFS) Laboratory and lands were identified at Sir Sydney Walling Highway. The Cabinet of Antigua and Barbuda then APPROVED six (6) acres of the Crown Land, part of Parcel No. 3, in the vicinity of the Antigua Sugar Factory to house the Antigua Barbuda Forensic Services (ABFS). Unfortunately, the Cabinet REVISITED and RESCINDED its Decision and agreed that the Ministry of Agriculture is to identify a suitable alternative for the establishment of the laboratory and report back to the Cabinet. ABFS is still awaiting the final decision.

## Priorities

- An existing building needs to be renovated/leased to temporarily house the ABFS so operation can commence, and space be provided for the Grant Aid Program technicians to install the equipment to setup the anti-narcotics laboratory.
- Complete the review of the Scope of Works for the Feasibility Study and have same approved by the Procurement Board once again.
- Pursue the Ministry of Legal Affairs to complete the review of the legislation for the ABFS namely, the “**Antigua & Barbuda Forensic Services (ABFS) Bill**” and submit same to the Legislature for ratification.

- Improving the efficiency and quality of the staff in the Workplace through administration and forensic science training.
- Urgent need to acquire forensic laboratory equipment, furniture kits, office equipment and furniture, etc. for the ABFS.



science  
and

- A 4x4 four door off the road motor pickup needs to be provided to the ABFS for the day-to-day running of the ABFS and the transportation of equipment and staff in the execution of their duties.

## **Labour Department**

The year 2022 saw the Labour Department returning to some normalcy after a very challenging year in 2021, due to the Covid-19 Pandemic. Given the prevailing climate, the Labour Department was forced to alter its course and make some necessary adjustments to navigate this world crisis.

### **Achievements:**

- Although the department successfully negotiated an increase in the number of spots available for nationals to participate in the Canadian Seasonal Agricultural Workers Program (SAWP), uptake was stymied by the ongoing pandemic which caused many restrictions to travel including airport closures and airline service suspension.
- Having incorporated the use of remote meetings in 2022, due to the pandemic, the Labour Department continued to utilize available online and other platforms to facilitate Conciliation hearings, meetings with our Regional and International

Partners, but gradually returned to face to face meetings with our Local Partners and staff in 2022.

- In light of the pandemic, the department has made its resources available for media interviews in order to disseminate information and answer the many concerns by workers and employers struggling with adapting to the rapidly changing environment resulting from the Pandemic. Conciliators have also been available to provide advice via telephone, limiting the need to physically visit the department.
- In 2022, the Labour Department continued to contribute to consultations, including the Labour Taskforce Recovery Committee (LTRC) which was instituted by the creation of an Economic Recovery Committee under the Chairmanship of the Minister of Labour. The LTRC continued to function under the leadership of the Labour Commissioner.
- The National Tripartite Council which was initiated in 2022 under the chairmanship of the Labour Commissioner, continues to function and met periodically in fulfillment of its mandate.
- The Labour Department continued to collaborate with our stakeholders in the provision of training and seminars designed to provide professional development for jobseekers. We express gratitude to our partners who continue to support our endeavors, even in these difficult times.
- During 2022 the changes implemented in the Work Permit Unit continued to bear fruit. The new system is leaner and provides improved interactions and service delivery to customers. Even with the ongoing pandemic, the staff within the Work Permit Unit continued to deliver high quality services to customers. Work Permit applications continued to be captured into the renamed Labour Market Information System (LMIS), the Labour Administration Application (LAA).
- The New Work Experience Programme continues to provide young unemployed people with opportunities for personal and professional development. During 2022, the programme continued to provide apprenticeship and internship options with numerous employees in Antigua and Barbuda. At the backdrop of the Covid-

19 pandemic, the programme continued to provide placements to a large number of young people and for many businesses and participants.

- The New Work Experience Programme was an important lifeline, as businesses were saved from collapse, the reduction of overhead costs by utilizing the interns and apprentices. Although, the covid protocols were reduced greatly, the New Work Experience Programme continues to provide a win-win situation, since interns are paid and gain the much-needed experience and on many occasions', employments are gained.

It was very pleasing when the Cabinet of Antigua and Barbuda offered all trainees that were placed in the government system for more than six months, permanent employment. This is indeed in keeping with best practices pertaining to the labour laws of Antigua and Barbuda.

### **Royal Police Force of Antigua and Barbuda (RPFAB)**

The Royal Police Force of Antigua and Barbuda continues to focus its resources on the safety of the citizens and visitors of Antigua and Barbuda. The aim of this plan is to clearly communicate the objectives of the force for the fiscal year 2023. This will be accomplished through government and force policies as well as the new Laws that will be coming onstream. This will be achieved through collaborative effort with senior public servants and other law enforcement agencies. Consideration will also be given to the views and proposals from senior members of the constabulary and members of the public.

This plan reflects on the performance of the force during 2022, whereby a predominantly professional approach was adapted in responding and investigating all reports of crimes made to the police. Police personnel continues to respond with bravery and maintaining high levels of professionalism, even though sometimes they had to face the challenges of being in hostile environments. The police administration has seen a decrease in serious crimes for 2022.

Although the COVID-19 mandates have been removed, it is still with us and is still impacting the world. The War in Ukraine has affected the world's economy, creating sharp rises in fuel cost which has impacted food prices. Although this did not change the strategies of the force, several adjustments had to be made by members of the force in keeping with the new policy created by the government concerning spending. The organization was forced to increase its patrols and become more meticulous with its spending.

The organization will continue to adopt those initiatives and activities that had a positive impact on the force and the society on a whole. In the areas where our activities did not have the desired impact, we are reviewing, strategizing, and adapting approaches to meet those challenges.

The administration is conscious of the facts that despite some officers may have abused their authority or performed their duties in an unprofessional manner, the relationship between the police and the public is good. It is undeniable that the provision and trust of the public is principal to the Police success as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force. As a consequence, a few persons were dismissed from the Organization.

The administration is keeping an eye on all crimes which is part of our mandate. Despite the reduction in COVID-19 cases, the economic situation has not totally stabilized. As a consequence, we are seeing an increase in property crimes and crimes of opportunity. Most of these were perpetrated by our youths.

The possibility of a tourist becoming a victim of crime is marginal; it is our intention to continue high visible policing in areas of Antigua and Barbuda that are frequented by tourists. To this extent, the police will continue to work with the Ministry of Tourism and other agencies to provide a safe and secure environment. We have placed two teams to patrol our beaches which includes the beach security from the Ministry of Tourism.

The continued effective management of our resources is certainly high on our agenda for 2023. High costs of policing must be matched by an equal high level of efficiency in

relation to fiscal management. Every aspect of police expenditure will be reviewed to ensure that our customers receive value for their money and that inefficient and uncreative practices are identified and discontinued.

It is priority that the Royal Police Force of Antigua and Barbuda collaborate with other agencies to ensure that we have proper road safety management mechanisms in place, as we strengthen the institutional and operational capacity to achieve national road safety. The goal is to further reduce road fatalities.

COVID-19 has drastically changed the way things are done around the world. More persons are shopping online. Persons are encouraged to use their Debits and Credit cards to pay for goods at the supermarket etc. Schooling, training, banking, online worship, and the paying of bills are becoming the new norm. Internet users are becoming more and more prone to cyber-attacks. Criminals are now using Cyber space to commit crime geared towards our financial institutions and other businesses. To discourage these developing criminal activities, law enforcement agencies must collaborate to develop an effective regulator to these cyber-threats. The requisite training, plus updated hardware, maintenance of software and additional software and storage devices must be sort for the organization to effectively reduce this scourge.

It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures.

These plans will be subjected to scrutiny and amendments throughout the year to meet and reflect any operational changes in policing activities.

It is written in the required format as laid out in the Business Plan Template which is being circulated by the Ministry of Finance.

The plan has been drawn up to support the delivery of the Royal Police Force operational priorities for 2022.

The RPFAB will continue to:

- Motivate members of the RPFAB.
- Place emphasis on capacity building to better equip personnel to perform their duties.
- Increase self-awareness and to cultivate other dimensions to their lives.
- Raise and sustain performance of police officers, as well as providing opportunities for personnel who demonstrate their leadership skills.
- Improve on the RPFAB communication network.
- Develop Unit Operational Plans to execute a comprehensive Crime Fighting Strategy (crime plan).

### **Achievements:**

- Improved overall service delivery to the public.
- Increase in detection and solving of crimes.
- Increase in successful prosecutions.
- Vast decrease in serious crimes.
- Fill critical management and supervisor vacancies through promotions.
- The ability to participate in several critical training using the CBSI platform and return to face-to-face training overseas.
- A new fleet of vehicle to augment what the organization has.
- A new fleet of Motorcycles to patrol the streets of Antigua & Barbuda.
- Commencement of Bolan's Police Station.
- Commencement of renovation work at All Police station.
- Commencement of renovation work at Youth Intervention Unit.
- Purchase of generators for the stations to include Barbuda.

### **Priorities:**

- 1) We will deploy resources to prevent crime, especially those crimes that can be prevented by highly visible police presence; have personnel trained as crime analysts to monitor crime trends to inform operational decisions.

- 2) We will publicize clear pronouncements of the guiding philosophy of the Royal Police Force of Antigua and Barbuda and continue to provide training on human rights and customer Service.
- 3) We will continue to work closely with the Ministry of Education, to reach out to our youths; where we will seek to educate them on crime, substance abuse, personal safety and to assist with conflict resolution.
- 4) We will continue to work with the Ministry of Tourism, the hotel and cruise industries; as a means of enhancing visitor's safety. Further, we will improve our facilities for tourists to report criminal and other incidents as well as to assist in providing advice and information on visitor's safety.
- 5) Ensure the existing resources are used to maximise the best advantage, develop recruitment procedures so that only the best candidates are selected, continue to maintain a fleet of vehicles, that are capable and sufficient to meet the demands of the force throughout Antigua and Barbuda.
- 6) We will be more proactive in our efforts to reduce fatalities and serious accidents through educational and enforcement means. In doing so, we will continue to work with the Ministry of Public Works and the Transport Board to improve road designs and road surfaces, as well as to install sufficient signage in the interest of road safety.
- 7) We will be an intelligence driven organization through information sharing and intelligence gathering, in partnership with the Customs Department, Immigration, Office of National Drug Control Policy (ONDCP), our Regional and International Law Enforcement Agencies, thereby enhancing our detection and investigation of domestic and transnational crimes:
- 8) The Royal Police Force of Antigua and Barbuda, through the Fire Department, will seek to reduce fires nation-wide, through fire safety campaigns via print and electronic media.
- 9) Reduce damage to property by increasing our response time in getting safely to emergencies.
- 10) The strengthening of the Cyber Laboratory with adequate skilled personnel, latest equipment and software while continuing to build capacity.

11)The Royal Police Force of Antigua and Barbuda, through the Regional Security System, will continue its goal to ensure full accreditation by 2023.

### **Sir Wright F. George Training Academy**

With Tourism being the country's main industry, it is important that the Police Officers maintain law and order at a very high standard. This can only be accomplished if the requisite training is available and readily accessible to Officers. As such, it is imperative that the Sir Wright F. George Police Academy receives the required funding in order to establish the training needs and standards of a modern-day law enforcement training facility.

The Academy has been operating from its present location for over 50 years. Over the years due to time and nature's weathering, have rendered the facility unsuitable for recruit training.

It is therefore the mission of the Administrators of the Academy to construct a new facility equip to offer 21 century services with appropriate amenities on the said compound.

During the period under review the Administration of the Sir Wright F. George Police Academy were faced with several challenges. An assessment has since been made and its findings are herein. The intent is to have the Academy provide quality service in a student-centered learning environment which would result in more versatile, efficient and effective Law Enforcement Officers to service the populace.

### **Achievements:**

- The demarcation of the lands for the Academy.
- The near completion of the fencing project through assistance of the Ministry of public works and fund-raising activities and donations from corporate citizens.
- The graduation of Course 48 of the Sir Wright F George Police Academy.

## **Priorities:**

- We will complete the fence for the Compound to the Sir Wright F. George Police Academy with a view to providing training in a much more secure environment.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the new facility
- We will increase the production of more versatile Police and Law Enforcement Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

## **Antigua & Barbuda Fire Department**

The Fire Department is a Department within the Royal Police Force of Antigua and Barbuda and has five (5) stations which are as follows.

1. St John's Fire Station
2. All Saints Fire Station
3. Coolidge Fire Station
4. Barbuda Fire Station
5. Johnson Point Fire Station

## **Achievements:**

During 2022, the Fire Department responded to more than three hundred and thirty-nine (339) fire calls, ninety-nine (99) motor vehicle accidents, sixty-seven ambulance request and one hundred and ninety-five (95) fire prevention activities.

Fire safety and prevention continued to be an integral part of the Fire Department's mandate which includes:

- Training with staff of various Government and Private Agencies.
- Facilitating field trips with various youth groups and educational institutions to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.

## **Priorities:**

In 2023, the Fire Department will seek to better serve the country of Antigua and Barbuda through:

- Fire Prevention
- Fire Suppression
- Fire Investigation
- Fire Personnel Professional Development

## **His Majesty's Prison (HMP)**

The Prison Administration continues to focus on the reformation of His Majesty's Prisons (HMP) on the whole. It is a necessary and worthwhile endeavour that is welcomed by corrections officers and offenders alike. There are, however, significant challenges that inhibit this effort.

Deteriorated infrastructure, lack of adequate resources, outdated legislation, human resources shortage and lack of Government interagency cooperation are major contributors to the decline of the institution.

His Majesty's Prison is often regarded as the back end of the justice system and so deemed to be insignificant on many lists of priorities.

Corrections officers are recruited as public servants and charged with the maintenance of order and discipline, observance of and enforcement of prison rules and statute laws to guard against escape of prisoners thereby offering protection of the general public. Yet, they are not viewed with much regard considering the tremendous responsibility they swear an oath to undertake with little training and diminutive remuneration. This situation is a demotivating factor for many officers and a productivity inhibitor.

It is necessary therefore, for corrections officers to receive improved education in corrections management and salaries equivalent to their counterparts in other law enforcement branches.

Additionally, HMP current population is 231 offenders, 150% above capacity. This overcrowding severely challenges our rehabilitation efforts and is a major contributor to recidivism. The goal of the Prison Administration is to provide an all-inclusive, integrated rehabilitative approach to prison and offender management while withdrawing from the punitive approach.

The aim of this plan is to clearly communicate a medium-term framework for achieving the corrections service long term development aspirations and goals. Good infrastructure and the right resources are crucial for achieving sustainable and balanced growth. Unfortunately, HMP has a large infrastructure deficit.

The objective of this plan is to provide the framework for the government to undertake the necessary investment and interventions required for the development of critical infrastructure, include the construction, rehabilitation and development of the following:

- (1) Offender residential capacity.
- (2) Educational and IT Skills Development Centre.
- (3) Offender recreational and fitness spaces.
- (4) Staff common rooms and rest areas.
- (5) Administrative offices.
- (6) Catering and dining facilities.

Infrastructure projects are costly undertakings that are normally financed through long term loans negotiated by the government. In the absence of such a facility, it is expected that the government will lobby the international community and the private sector for contributions towards the rehabilitation of His Majesty's Prisons.

The success of the plan depends on the resources made available for its execution, which in turn, depends on the ability of the Ministry of Finance which is responsible for fiscal policy, taxation, and revenue collection as well as budgeting pay.

The Prison Administration is cognizant of the financial constraints of the Government, brought on by the devastating effects of the global Covid–19 pandemic. The continued effective management of our resources is certainly high on our agenda for 2023.

The focus of HMPs will continue to be on managing prisoners and offenders in a safe, secure, and humane environment and to provide opportunities for reintegration through rehabilitation. This means ensuring that “the basic rights in prisons are provided”, improving decency and safety; coming down hard on criminal activity and drug abuse in prisons and providing strong support and incentives for prisoners who want to change and contribute to society. To achieve this, it is imperative that the following be done to the Prisons infrastructure and programmes be reviewed.

We are also committed to the development of our people, with a focus on performance improvement, professional skills, and operational leadership at every level in the Service. These plans will be subjected to scrutiny and amendments throughout the year in an effort to meet and reflect any operational changes.

### **Achievements:**

The Prison Administration introduced Computer training and primary school education classes for offenders in 2019 and graduated several individuals.

Some of the other achievements are as follows:

- Construction of a medical quarantine facility at Crabbs Training Base
- Vaccination of 1/3 of the prison population to include staff
- The elimination of Covid – 19 from HMPs in three months after the first outbreak
- Covid – 19 testing of all new committals to HMP
- Introduction of the prison inmate virtual visit platform

- Acquisition of a farm tractor and implements

### **Priorities:**

- Advocate for assistance with the restructuring and reorganizing of the His Majesty's Prisons, to ensure that it is effectively and efficiently fulfilling its mandate to rehabilitate and reduce recidivism.
- Enhance the prison's capacity to better respond to the basic needs of the inmates, particularly addressing the response to prisoners with complex needs including mental health difficulties or substance misuse by reviewing our internal training and improving partnership working with treatment providers.
- Provide leadership, training and professional development to promote safe, healthy and supportive workplaces that will empower others to improve performance culture.
- Improve the prison operational capability to tackle security breaches and illicit drug use to achieve measurable improvements over the next 12 months by developing a refreshed operational strategy focusing on improved security and improved treatment
- Increase manpower to its proposed authorized strength of 150 personnel to better execute the prison's mandate and support the Government's initiatives.
- Improve the prison's outreach to the community through its participation in sports and other extramural initiatives.
- Pursue opportunities to improve living conditions by replacing poor accommodation with modern, fit-for-purpose buildings that would reduce crowding and improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors.
- Continue the implementation and practice stricter COVID-19 protocols within H.M. Prisons compound and at the Prisons Farms to limit the transmission of virus between inmates and staff.
- Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck that will facilitate the day to day running's of the prison operations.

- Complete Perimeter Security at His Majesty's Prisons to strengthen and improve the security protocols.

## **Critical Issues**

### **Ministry of Public Safety and Labour**

- Ensure the staff within the Ministry and all its department always maintain the appropriate health and safety protocols.
- The non-staffing of the Policy Research and Development Unit by the Establishment Department has hampered the development, preparation and implementation of policies within the Ministry of Public Safety and Labour.
- The non-staffing of the Project Support and Implementation Unit by the Establishment Department has hampered the development, preparation and implementation of the projects within the Ministry of Public Safety and Labour and its Divisions and Departments.
- The scanning and computerization of the Work Permit forms, thus reducing the amount of documents storage at the Ministry and the Labour Department where storage space has become a major issue.
- Acquisition and retrofitting of a temporary building to house the Antigua & Barbuda Forensic Services (ABFS) so they can provide forensic services to the law enforcement agencies in Antigua and Barbuda.
- The rehabilitation and retrofitting of His Majesty's Prisons is a very critical issue to ensure the safety and security of the inmates housed there.
- Continue the efforts to recruit qualified and properly educated staff to work in the Ministry, His Majesty's Prisons, the Royal Police Force of Antigua and Barbuda, the Antigua & Barbuda Forensic Services (ABFS) and all the other departments within the Ministry.
- Work towards revamping the overall image of the Ministry of Public Safety and Labour in line with technological development displayed and the general operation of Ministries in the more developed countries around the world.

## **Antigua and Barbuda Forensic Science Service (ABFSS)**

- The ABFS has drafted the “**Antigua & Barbuda Forensic Services (ABFS) Bill**” which will be the legislation to govern the Establishment, Purpose, Functions, Operations and Powers of the ABFS. However, this legislation still needs to be passed by the legislature.
- The ABFS had applied to the Cabinet of Antigua and Barbuda, the Ministry of Works, the Ministry of Health, Wellness and the Environment, the Social Security Scheme and other entities on at least ten (**10**) occasions since **2016** to occupy several buildings from where the ABFS can operate its laboratory, but all these requests were declined.
- As a result of the COVID-19 pandemic and the placement of the COVID-19 Quarantine Center next door to the ABFS temporary Administration Office at the Antigua and Barbuda Defense Force Training Facility, the Antigua & Barbuda Forensic Services (ABFS) had to provisionally relocate its office to the Ministry of Public Safety and Labour Headquarters on Long and Thames Streets.
- The ABFS has been offered a Partial Grant and immediately needs an existing building to renovate or lease to temporarily house the ABFS forensic science laboratory. This is a prerequisite of the Grant Aid Program provide by the foreign Ministry of Public Security, so they can set up the equipment provided for the anti-narcotic laboratory and assist in establishing a criminal investigation laboratory in Antigua and Barbuda
- The ABFS, in the very near future, hopes to construct a purposed-built multi-disciplinary structure to house the ABFS forensic science laboratory, so that forensic analysis can begin once the necessary forensic equipment has been purchased.
- Request adequate budgetary allocations for the retrofitting of a temporary building and/or the construction of the multi-discipline purposed-built forensic science laboratory for the ABFS and for the purchase of forensic kits and equipment.

- The ABFS is still liaising with the Minister of Agriculture, Fishers and Barbuda Affairs and the Ministry of Lands to have the six (6) acres of land to house the ABFS identified and then surveyed and demarcated. Upon completion of this phase, the land is to be registered in the name of the Antigua & Barbuda Forensic Services (ABFS).
- ABFS is continuing its efforts to recruit qualified staff members. Once employed, the staff would be exposed to the necessary training, operating procedures and policies of the ABFS; in addition to being made au fait with the new ABFS legislation to fulfill the mandate of assisting the law enforcement agencies in Antigua and Barbuda forensically in their fight against crime.
- The ABFS awaits the swift completion of the contract for the feasibility study for the ABFS project by the Ministry of Legal Affairs once the Scope of Works is finally reviewed once again by the Procurement Board and approved.
- Continuous Forensic Science Training is critical for the forensic scientist so that the present and newly recruited staff will have the requisite training, capabilities and competencies to effectively carry out their scientific duties.
- The ABFS is in dire need of a 4x4 four door off the road motor pickup to be used by the ABFS as it has been functioning without any form of vehicular transportation since its inception in 2016.
- The Antigua & Barbuda Forensic Services (ABFS) created an ABFS Organizational Chart and applied through the Establishment Division to the Cabinet for the present five (5) position at the ABFS to be created as Established Positions. This was completed, however, a request for additional trained staff was deferred by the Cabinet.
- The Occupational Health and Safety (OHS) instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.

## **The Labour Department**

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department.

- As a result of the COVID-19 pandemic, the New Work Experience Programme continued to provide placements to a large number of young people and for many businesses and participants.
- The Labour Department continued to utilize available online and other platforms to facilitate Conciliation hearings, meetings with our Regional and International Partners, but gradually returned to face to face meetings with our Local Partners and staff.
- Training of Labour staff.

### **The Royal Police Force of Antigua and Barbuda**

- Shortage of human resources at the at all levels, thereby reducing patrol coverage and continuous investigations.
- Delays of payment to business entities that provide goods and services. This has reached disparate level.
- Performance hampered by inadequate office space, resources and equipment.
- Lengthy processing of administrative documents, which discourages business entities.
- The forced amalgamation of two stations from larger to smaller stations.
- Several stations are currently operating in areas of the district making it more difficult to get access to the Police.
- The inability to match latent print taken from crime scene due to the unavailability of the AFIS system.
- Lack of maintenance by the Public Works Department which caused many of the plants to be in dilapidated conditions.
- Monies allocated in the budget are inaccessible for use.
- Shortage of uniform and equipment.
- Malfunction of telecommunication devices and the need to acquire a new system.
- Renovation work on the Telecommunications Department.

## **Sir Wright F. George Police Academy**

- The imminent need for the construction of a new Academy due to the inability to do renovations and addition to the present structure.
- The need for an increase in budgeted allotment to the Academy poses a serious constraint for meaningful enhancement to the property which is over 50 years old.
- Delays of payment to business entities that provide goods and services.
- Inadequate kitchen space for the operation of the domestic staff.
- The two main barracks are leaking during minor rain fall.
- Safe water storage and distribution problems
- Inadequate dining room space.
- Living space of Instructors are inadequate and too close to recruits living barracks.
- Non-existence of a law and research library
- Non-existence of a Medic Station
- Inadequate Commandant and Chief Instructors' office space.
- Non-existence of female instructor's living barracks.

## **The Antigua & Barbuda Fire Department**

- Delays in the approval of request for promotion of Fire Brigade personnel
- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Shortage of Personal Protective Equipment for officers to perform their tasks.
- Provision of administrative infrastructure and staff accommodation and comfortability.

## **His Majesty's Prisons**

- Shortage of human resources thus affecting productivity and security.
- Delays of payment to business entities that provide goods and services.
- Performance hampered by inadequate office space, resources and equipment.

- Lengthy delays in delivery of medical and dental care services to offenders.
- Increased health and safety risks to the Prisons and prisoners due to severe rodent and bed bug infestation.
- Extended delays in the provision of services from outside government agencies.
- The telecommunications network is outdated and suffers frequent outages for extended periods.
- Praedial larceny and severe water shortages at the Prisons Farms.
- Lack of industry standard equipment and duty gear for officers.
- Overcrowded and dilapidated residential spaces.

### **Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU)**

- The TIPPU will continue its efforts to raise awareness of human trafficking in Antigua and Barbuda.
- The Unit will engage professionals to develop a website as well as recreate and promote our Social Media presence, thereby extending reach to the more youthful population.
- The Unit will also invest in more traditional billboards to display counter trafficking messaging.
- The Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc.
- Spearhead efforts to prevent, interdict and protect victims of human trafficking;
- Continue to prosecute and punish the perpetrators on this crime against humanity.

**\*The strategies to overcome these shortcomings are set out in the following table.**

## Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicator
<p><b><u>Ministry of Public Safety and Labour Headquarters</u></b></p> <p><b>Priority 1</b></p> <p><b>Securing the citizens and borders of Antigua and Barbuda and maintaining the rule of law</b></p>	<p>Provide the law enforcement agencies with the necessary personnel, equipment, tools and support to protect our citizens and borders.</p>	<p><b>Output:</b> Working with the citizens in their communities to maintain the rule of law.</p> <p><b>Outcome:</b> Better security for the country and its borders. A safer and more productive society. Protection of our tourism industry and financial markets.</p>
<p><b>Priority 2</b></p> <p><b>Provide the necessary personnel, tools, equipment and support to all the Ministry's departments, divisions and committees.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much-needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are made to the individual departments and divisions and committees.</p>	<p><b>Output:</b> Better staffed and equipped Ministry, departments, divisions and committees.</p> <p><b>Outcome:</b> More and better qualified and trained personnel. Better equipment and tools for the employees to do their jobs. More readily available data for proper decision making. Employees are comfortable on their work sites. Increase in production and the quality of work produced.</p>

<p><b>Priority 3</b></p> <p><b>Ensure that the Antigua &amp; Barbuda Forensic Services (ABFS) is provided with an existing building from which it can operate and provide the much-needed forensic science services to all the law enforcement agencies in Antigua and Barbuda.</b></p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Identify an existing temporary facility for the ABFS.</p> <p>Ensure Feasibility Study is completed.</p> <p>Commission Public Works Department to design the architectural plans and commence renovations</p>	<p><b>Output:</b> Completion of the temporary facility to accommodate the ABFS.</p> <p><b>Outcome:</b> Building available for the Chinese Grant Aid Program to set up the anti-narcotics laboratory.</p> <p>Source and install the necessary forensic kits and equipment, etc. in the facility.</p> <p>Commencement of the analysis of forensic evidence.</p>
<p><b>Priority 4</b></p> <p><b>Staffing of the Policy Research and Development Unit.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much-needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are in place.</p>	<p><b>Output:</b> New staff hired.</p> <p><b>Outcome:</b> A more efficiently run Unit.</p> <p>Increase in the quantity and quality of work produced.</p> <p>The Ministry, departments and divisions can complete their policy and research projects in a timely manner.</p> <p>More readily available data for proper decision making.</p>

<p><b>Priority 5</b> <b>Staffing of the Project Support and Implementation Unit.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are in place.</p>	<p><b>Output:</b> New staff hired that is efficient and effective.</p> <p><b>Outcome:</b> A more efficiently run Unit. Increase in the quantity and quality of work produced.</p> <p>The Ministry, departments and divisions can complete their projects in a timely manner.</p>
<p><b>Priority 6</b> <b>Quality of Staff for the Labour Department</b></p>	<p>Training, Coaching and Mentoring</p>	<p><b>Outputs:</b> A well trained workforce equipped with the required level of skills and competency to deliver high quality services to customers.</p> <p><b>Outcome:</b> A respected and professional Department providing quality service.</p>
<p><b>Priority 7</b> <b>Continue Restructure of the Work Permit Department</b></p>	<p>Utilization of the learner friendly Work permit systems renamed Labour Market Information System (LMIS) and the Labour Administration Application (LAA)</p>	<p><b>Output:</b> Provides improved interactions and service delivery to customers</p> <p><b>Outcomes:</b> Delivery of a high quality of service by staff.</p>

<p><b>Priority 8</b>  <b>Increase modernisation efforts to ensure that the Ministry and its departments are more efficient and accessible to the citizens of Antigua and Barbuda.</b></p>	<p>Acquire modern equipment and tools and ensure that they are available for the use of the employees.</p>	<p><b>Output:</b> A modernized Ministry.  <b>Outcome:</b> A much improved and efficient service to the citizens of Antigua and Barbuda.</p>
<p><b>Priority 9</b>  <b>Digitization of records in the Ministry and all its department to include the Labour Department.</b></p>	<p>Acquire the necessary equipment.  Work along with the Ministry of Information, Broadcasting, telecommunications and Information Technology complete this task.</p>	<p><b>Output:</b> All the Ministry's information securely digitized and securely stored.  <b>Outcome:</b> Easy access to the Ministry's data and information.  Ministry's Data and information secured.</p>
<p><b>Priority 10</b>  <b>The implementation of advanced computerized methods to assist in the collection of government revenues.</b></p>	<p>Acquire the necessary equipment.  Work along with the Ministry of Information, Broadcasting, telecommunications and Information Technology complete this task.</p>	<p><b>Output:</b> Computerization of Ministry's Systems  <b>Outcome:</b> More efficient method of collecting revenue.  Better security of collection records.  Increase in the collection of revenue.</p>

<p><b>Priority 11</b></p> <p><b>Upscaling of the staff with the knowledge of new technology</b></p>	<p>Provide training course and other opportunities</p>	<p><b>Output:</b> Well-trained officers.</p> <p><b>Outcome:</b> Make the government sector more efficient and accessible in providing services to the general public, investors and other entities. Improve information development, handling and sharing. Developing quality information which can be disseminated internally, externally, regionally and internationally.</p>
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<p><b>Priority 12</b></p> <p><b>Identified and streamline the Administration and the Policy Research and Development Unit, the Project Support and Implementation Unit, Records Management and Activity Monitoring, Evaluation and Reporting Units.</b></p>	<p>Employ tertiary level qualified personnel to work in these departments.</p> <p>Provide the necessary equipment, software and support to do the job.</p>	<p><b>Output:</b> More efficient Departments and better collection and dissemination of information.</p> <p><b>Outcome:</b> Enable the Ministry to take full advantage of assistance available from agencies such as the <b>United States Agency International Development (USAID)</b> and <b>USID</b>, <b>CARICOM IMPACCS</b>, <b>Caribbean Development Bank (CDB)</b>, the <b>International Labour Organization (ILO)</b>, the <b>World Bank</b>, the <b>Caribbean Basin Security Initiative (CBSI)</b>, the <b>United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC)</b>, <b>Regional Security Systems (RSS)</b> and others.</p>
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<p><b><u>Antigua &amp; Barbuda Forensic Services (ABFS) Priorities</u></b></p> <p><b>Priority 1</b></p> <p><b>Renovate or lease an existing building and/or construct a temporary structure for the ABFS to facilitate the Chinese Grant Aid Program, Ministry of Public Security of China in setting up the Anti-narcotics laboratory.</b></p>	<p style="text-align: center;"><b><u>Strategies</u></b></p> <p>Ensure the necessary budgetary allocations are in place.</p> <p>Identify an existing temporary facility for the ABFS.</p> <p>Commission Public Works Department to design the architectural plans and commence renovations.</p> <p>Construct a structure on lands approved by Cabinet and identified by Minister of Agriculture, Fisheries, and Barbuda Affairs.</p> <p>Purchase of furniture, equipment, tool, hardware, and software.</p>	<p style="text-align: center;"><b><u>Indicators</u></b></p> <p><b>Output:</b> Completion of the temporary facility to accommodate the ABFS.</p> <p><b>Outcome:</b> Building available for the Chinese Grant Aid Program to set up the narcotics laboratory.</p> <p>Source and install the necessary forensic kits and equipment, etc. in the facility.</p> <p>Commencement of the analysis of forensic evidence.</p>
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<p><b>Priority 2</b></p> <p><b>Pursue the Ministry of Legal Affairs for the completion of the contract for the bidders of the feasibility study</b></p>	<p>Petition the Ministry of Legal Affairs to have the contract completed as soon as possible so the feasibility studies can be finalized for the ABFS project.</p>	<p><b>Output:</b> Contract for the feasibility studies awarded to an appropriate bidder.</p> <p>Completion of the feasibility studies.</p>
<p><b>Priority 3</b></p> <p><b>Construct forensic science laboratory on the land allocated by the Cabinet and identified by the Minister of Agriculture, Fisheries, and Barbuda Affairs</b></p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Seek additional funding if necessary.</p> <p>Commission and finalize the design of architectural plans.</p> <p>Begin construction.</p> <p>Source equipment and furniture, etc.</p>	<p><b>Output:</b> Completion of the purpose-built forensic science laboratory.</p> <p><b>Outcome:</b> Acquire and install equipment and furniture, etc.</p> <p>Commencement of forensic analysis.</p>
<p><b>Priority 4</b></p> <p><b>Pursue the Ministry of Legal Affairs to complete the review of the legislation for the ABFS and submit same to the Legislature for ratification</b></p>	<p>Continue to seek assistance from the Minister of Justice, Legal Affairs, Public Safety and Labour to have the ABFS legislation reviewed and presented to the Legislature for ratification.</p>	<p><b>Output:</b> ABFS legislation ratified.</p> <p><b>Outcome:</b> Legislation by which the ABFS could legally operate and provide its services.</p>

<p><b>Priority 5</b></p> <p><b>Acquire additional forensic laboratory staff.</b></p>	<p>Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts.</p> <p>Registration of beneficiaries as job seekers.</p> <p>Launch a recruitment programme.</p>	<p><b>Output:</b> New staff hired.</p> <p><b>Outcome:</b> An increase in staff complement.</p> <p>Beneficiaries as job seekers will be engaged in the Temporary Employment Programme for a period of 6 months.</p>
<p><b>Priority 6</b></p> <p><b>Improving the efficiency and quality of the staff in the Workplace through training</b></p>	<p>Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance.</p> <p>Allocate funds for training both locally and overseas.</p> <p>Acquire the necessary equipment and tools for training.</p>	<p><b>Output:</b> Staff properly trained.</p> <p><b>Outcome:</b> New skills learned by staff and staff receive certification.</p> <p>The adherence of the standard operation procedures and policies.</p> <p>A well respected and professional ABFS provides a quality forensic service.</p>

<p><b>Priority 7</b>  <b>Acquire forensic kits, laboratory equipment and office equipment and furniture</b></p>	<p>Allocate funds.  Source equipment.</p>	<p><b>Output:</b> Receive equipment and furniture.  <b>Outcome:</b> Receive the forensic kits, equipment, and furniture.  Commence analysis, production, and efficiency.</p>
<p><b>Priority 8</b>  <b>Acquire a specialized vehicle for the ABFS</b></p>	<p>Ensure the necessary budgetary allocations are in place.  Purchase Vehicle.</p>	<p><b>Output:</b> Receipt of specialized vehicles.  <b>Outcome:</b> Staff better able to perform assigned duties.  Increase in production.</p>
<p><b>Priority 9</b>  <b>Continue the drafting of Occupational Health and Safety (OHS) instrument for the ABFS</b></p>	<p>Seek technical assistance from the Ministry of Legal Affairs to draft the instrument.</p>	<p><b>Output:</b> OHS completed.  <b>Outcome:</b> Greater awareness and protection for staff.  Addressing OSH issues in the workplace.  Relevant ABFS legislation.</p>

<p><b>Priority 10</b>  <b>Prepare for the Accreditation of the laboratory processes.</b></p>	<p>Develop written standard operating procedures for the laboratory processes.</p>	<p><b>Output:</b> Laboratory Accreditation.  <b>Outcome:</b> Accreditation compliance of the different disciplines within the forensic laboratory.  Greater accountability and a clear line of authority.  Strong defense against legal challenges and civil suits in the Courts.  Results are reproducible.</p>
<p><b>Priority 11</b>  <b>Cyber-Crime Investigation</b></p>	<p>Acquire more staff qualified in cyber-crime investigation.  Ensure the necessary budgetary allocations are available.  Seek additional funding.  Purchase cyber-crime fighting equipment and tools.  Source training, coaching and mentoring.</p>	<p><b>Output:</b> Provide Cyber-crime fighting services to all law enforcement agencies.  <b>Outcome:</b> A team of well-trained cyber-crime fighting personnel who understand ethics and the legal procedures involved in cyber-crime investigations.  New up to date equipment with valid licenses.  Commencement of forensic analysis of devices.</p>

<p><b><u>Labour Department</u></b></p> <p><b>Priority 1</b></p> <p><b>Quality of staff</b></p>	<p>Training, Coaching and Mentoring</p>	<p><b>Outputs:</b> A well trained workforce equipped with the required level of skills and competency to deliver high quality services to customers.</p> <p><b>Outcome:</b> A respected and professional Department providing quality service.</p>
<p><b>Priority 2</b></p> <p><b>Continue Restructure of the Work Permit Department</b></p>	<p>Utilization of the learner friendly Work permit systems renamed Labour Market Information System (LMIS) and the Labour Administration Application (LAA)</p>	<p><b>Output:</b> Provides improved interactions and service delivery to customers</p> <p><b>Outcomes:</b> Delivery of a high quality of service by staff.</p>
<p><b>Priority 3</b></p> <p><b>Continued Training of Job Seekers</b></p>	<p>collaborate with stakeholders in the provision of training and seminars</p>	<p><b>Output:</b> A more ready supply of professionally developed Job Seekers.</p> <p><b>Outcome:</b> Better trained and qualified Job Seekers.</p>

<p><b>Priority 4</b></p> <p><b>Provide New Work Experience Programme Workers to businesses</b></p>	<p>Create placements to a large number of young people in local businesses</p>	<p><b>Output:</b> Interns and apprentices are employed.</p> <p><b>Outcome:</b> The New Work Experience Programme continues to provide young unemployed people with opportunities for personal and professional development</p> <p>The New Work Experience Programme was an important lifeline as businesses were saved from collapse, the reduction of overhead costs by utilizing the interns and apprentices.</p>
<p><b><u>Royal Police Force of Antigua &amp; Barbuda (RPFAB)</u></b></p> <p><b><u>POLICE</u></b></p> <p><b>Priority 1</b></p> <p><b>Prevention of Crime</b></p>	<p>Prevention and detection of crime</p> <p>Train more Officers in investigative techniques</p>	<p><b>Output:</b> More precise mobile and foot patrols throughout Antigua and Barbuda in areas experiencing a high level of criminal activities.</p> <p><b>Outcome:</b> To enhance the capacity to investigate crime in a more efficient manner. To enlist the support of the DEA in criminal in criminal investigations involving drugs or drug trafficking.</p>

<p><b>Priority 1 – Cont’d</b></p> <p><b>Prevention of Crime</b></p>	<p>and develop capacity building.</p> <p>Analysis of Crime</p> <p>Continue to assist Communities in Antigua and Barbuda in operating Neighborhood watch Programs.</p> <p>Technological Crime Equipment</p> <p>Develop an Urban Renewal program in consultation with the relevant Government agencies.</p>	<p>To undertake a full analysis of those crimes which gives rise to the greatest fear within our communities in order to demonstrate that in many cases such fears are unfounded.</p> <p>Enhanced Police/ community interactions. Reduction and prevention of crime.</p> <p>Providing police with modernized computerized crime fighting equipment and tools.</p> <p>Higher level of crime control through predictive measures which will reduce criminal activities.</p> <p>Working with the communities to influence proper maintenance of their properties and environs. This includes a better lighting system.</p> <p>Reduction in criminal activities and opportunities.</p>
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<p><b>Priority 2</b></p> <p><b>Guiding Philosophy and Human Rights</b></p>	<p>Reflect what the organization believes in</p> <p>Avoid violence between the Police and Citizens</p>	<p><b>Output:</b> These beliefs are reflected in the recruitment and selection practices.</p> <p><b>Outcome:</b> Significant progress in improving community police relationship.</p> <p><b>Output:</b> Reducing incidence of violence with the citizens.</p> <p><b>Outcome:</b> Cultivate an atmosphere of cooperation and mutual respect between the police and the people we serve and having respect for human rights.</p>
<p><b>Priority 3</b></p> <p><b>Young People</b></p>	<p>Identify youth at risk and to make intervention and support the effort of other organizations, i.e., Social Welfare</p>	<p><b>Output:</b> Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for each other.</p> <p><b>Outcome:</b> Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p>
<p><b>Priority 4</b></p> <p><b>Tourism</b></p>	<p>Enhance visitor safety</p>	<p><b>Output:</b> Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors.</p>

		<p><b>Outcome:</b> Visitor experience satisfaction, making the visit memorable and reducing liability.</p>
<p><b>Priority 5</b> <b>Efficient Management of Resources</b></p>	<p>Monitoring and eliminating waste and developing human resource capability through training.</p> <p>Proper servicing of our plants. Timely servicing of our vehicles. Proper deploying of Human Resource.</p>	<p><b>Output:</b> Review of expenditure to manage resources more efficiently.</p> <p><b>Outcome:</b> A high level of efficiency in relation to our Human Resource. Longer life span for vehicles and properties.</p> <p>Eliminates overwork and burn out.</p>
<p><b>Priority 6</b> <b>Traffic management and Traffic control</b></p>	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p>	<p><b>Output:</b> Developing and implementing the plan based on community consultation.</p> <p><b>Outcome:</b> Reduced traffic accidents and fatalities.</p> <p><b>Output:</b> Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p><b>Outcome:</b> Crime prevention and reduction based on integrated approach.</p> <p><b>Output:</b> All stations and units ticketing violators.</p>

	<p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p><b>Outcome:</b> Aggressive enforcement to prevent and reduce crime.</p> <p><b>Output:</b> Annual report on traffic flow regulations.</p> <p><b>Outcome:</b> Improved traffic flow.</p>
<p><b>Priority 7</b></p> <p><b>Intelligence Policing</b></p> <p><b>Led</b></p>	<p>Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing.</p> <p>Convince the government about the importance of informants pay and that these funds go to pay participants of ID Parades and the basis for paying informants whom we depend on.</p> <p>Pushing intelligence to relevant investigative units</p>	<p><b>Output:</b> Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p><b>Outcome:</b> Improve Information flow from public to the police and from police to other law enforcement agencies.</p> <p>Partnership and networking with other law enforcement agencies.</p> <p><b>Output:</b> Developing quality contacts and informants.</p> <p><b>Outcome:</b> Improve information development and handling thereby preventing and reducing crime.</p> <p><b>Output:</b> Developing quality information and disseminating it internally, externally, regionally.</p> <p><b>Outcomes:</b> Improved information flow to prevent and solve crime.</p>

	<p>and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p><b>Output:</b> Implement the crime fighting strategy and operational plans.</p> <p><b>Outcome:</b> Improving the prevention, investigation, and detection of crime.</p> <p><b>Output:</b> Increase the number of training opportunities for police officers.</p> <p><b>Outcome:</b> Better-trained police officers to prevent, reduced and solved crime.</p>
<p><b>Priority 8</b> <b>Fire</b></p>	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p><b>Output:</b> Implementing the fire reduction strategy and plan.</p> <p><b>Outcome:</b> Reducing fire and mortalities caused by fires.</p> <p><b>Output:</b> Implement the fire education strategy and plan.</p> <p><b>Outcome:</b> A better educated public about fire.</p> <p><b>Outcome:</b> More effective and efficient fire service to the public.</p>
<p><b>Priority 9</b></p>		

<p><b>Cyber Investigation</b></p>	<p>To engage more skilled personnel in cyber-crime investigating</p>	<p><b>Output:</b> Increasing funding for equipment and training for investigating cyber-crimes.</p> <p><b>Outcome:</b> Up-to-date equipment, renewal of licenses and personnel having a better understanding of cyber-crimes and the legal procedure to investigate.</p>
<p><b>Priority 10 Accreditation</b></p>	<p>Develop written standards based upon CALEA standards.</p>	<p><b>Output:</b> Drafting of standards for the force.</p> <p><b>Outcome:</b> Stronger Defense against civil suit.</p> <p>Better able to defend against civil lawsuit. Personnel will be more equipped to handle the issues.</p> <p><b>Output:</b> To increase community advocacy.</p> <p><b>Outcome:</b> Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community.</p>
<p><b>Priority 11 Proceed of Crime Unit</b></p>	<p>Police need to be zealous about going after criminals</p>	<p><b>Outcome:</b> Criminals will not want to continue, knowing once caught, their illegal gains will be confiscated.</p>

	who are benefitting from the proceeds of crime.	
<u>Antigua &amp; Barbuda Fire Department</u>  <b>Priority 1</b>  <b>Fire Prevention</b>	School Education Programs. Institutions: 1. Government Schools. Private Schools	<b>Output:</b> Fire Prevention Sessions in all schools in the Years 2023-2025.  <b>Outcome:</b> Children will learn and practice the elements of healthy Fire Prevention Practices.
<u>Antigua &amp; Barbuda Fire Department</u>  <b>Priority 1</b>  <b>Fire Prevention</b> <b>Priority 2</b> <b>Fire Suppression</b>	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 2. Hospitality Institutions	<b>Outputs:</b> Fire Prevention Lectures to staff in these Institutions in the years 2023-2025.  <b>Outcomes:</b> Adults will learn and practice the elements of healthy Fire Prevention Practices.
	Public Safety Announcements and Programs.	<b>Output:</b> Fire Prevention program and announcement on all available media in the years 2023-2025.

	<p>Institutions:</p> <ol style="list-style-type: none"> <li>1. Radio</li> <li>2. Television</li> <li>3. Newspaper</li> <li>3. Internet</li> </ol>	<p><b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices.</p>
	<p>Public Interaction.</p> <p>Intuitions:</p> <ol style="list-style-type: none"> <li>1. Expositions</li> <li>2. Town hall Meetings</li> <li>4. Fire Station Open Days / Station Visits</li> </ol>	<p><b>Outcome:</b> Fire Prevention lectures will be presented to the general public in the years 2023-2025.</p> <p><b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices.</p>
	<p>Increase Fire Suppression Coverage.</p> <p>Institutions:</p> <ol style="list-style-type: none"> <li>3. Willikies and Bolans Fire Station</li> </ol>	<p><b>Outputs:</b> Fire Stations will be built in Willikies and Bolans in the years 2023-2025.</p> <p><b>Outcomes:</b> The Fire Department will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.</p>
<p><b>Priority 2</b> <b>Fire Suppression</b></p> <p><b>Priority 3</b> <b>Fire Investigation</b></p>	<p>Increase in the number of Fire Vehicles. Institution:</p> <ol style="list-style-type: none"> <li>1. Fire Brigade Administration</li> </ol>	<p><b>Outputs:</b> The Fire Brigade will acquire one (1) new Ladder Truck and one (1) new Ambulance in the year 2023.</p> <p><b>Outcomes:</b> The Fire Brigade will be able to respond to high-rise fire emergencies, and to medical emergencies at the V. C. Bird International Airport.</p>

	<p>Training for Fire Investigation Team</p> <p>Institution:</p> <p>Fire Brigade Administration</p> <p>1.</p>	<p><b>Outputs:</b> Personnel from the Fire Investigation Team will acquire additional training in the years 2023-2025.</p> <p><b>Outcomes:</b> The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency with which this team will be conducting fire investigation.</p>
<p><b>Priority 4</b></p> <p><b>Fire Personnel Professional Development</b></p>	<p>Training</p> <p>Institution:</p> <p>Fire Brigade Administration</p>	<p><b>Outputs</b> Personnel from the Fire will acquire additional training in the years 2023-2025.</p> <p><b>Outcomes:</b> The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.</p>
<p><b><u>Sir Wright F. George Training Academy</u></b></p> <p><b>Priority 1:</b></p> <p><b>Obtaining a detailed plan and estimate for the proposed training Academy.</b></p>	<p>Engage the Ministry of Works to provide the plan and estimate for the Academy.</p>	<p><b>Output:</b> A visual layout as to the structure of the proposed new Academy.</p> <p><b>Outcome:</b> A detailed estimate as to the material and service equipment</p>

		<p>required to ensure the construction of the Academy.</p> <p><b>Output:</b> A detailed estimate of labor costing to construct the Academy.</p> <p><b>Outcome:</b> Identify the best and most economical way to construct the facility.</p> <p>To make informed decisions as to the time frame within which the project can be completed.</p>
<p><b>Priority 2:</b></p> <p><b>Constructing New Training Academy</b></p>	<p>Selection of contractor and or subcontractors through the Ministry of Works to commence the construction of the New Academy.</p> <p>Improve the quality of training at the Academy.</p>	<p><b>Output:</b> Improve the holding capacity of the Academy.</p> <p><b>Outcome:</b> Multiple training can occur at the Academy simultaneously.</p> <p>Increase in the number of training courses held at the Academy.</p> <p>Increase in the type of training held at the Academy.</p> <p>Increase in the number of persons being trained through CBSI online training.</p> <p><b>Output:</b> Improve the image of the Academy</p>

		<p><b>Outcome:</b> Revenue generation as a result of other agencies utilizing the facility for training and or other functions.</p> <p>Reduction in the amount of monies Government spends on training aboard.</p> <p>Reduction in budgetary allocation to the training Academy.</p> <p>Increase in Revenue to the country as a result of more regional training being held at the facility.</p>
<p><b>Priority 3</b></p> <p><b>Production of more versatile Police Officer to Support the Organization</b></p>	<p>Increase in the number of trained officers in various disciplines</p>	<p><b>Output: Improvement</b> in the quality of human resources of the organization.</p> <p><b>Outcome:</b> Facilitate easy rotation of Officers.</p> <p><b>Outcome:</b> Competent and Efficient Officers in all departments.</p> <p><b>Outcome:</b> Augments the quality of service the citizens and visitors receive.</p> <p><b>Outcome:</b> Reduction in crime rate.</p> <p><b>Outcome:</b> An increase in solvability rate.</p> <p><b>Outcome:</b> Increase in consistency in staff performance.</p>

<p><b><u>His Majesty's Prisons (HMPs)</u></b></p> <p><b>Priority 1</b></p> <p>Advocate for assistance with the restructuring and reorganizing of the His Majesty's Prisons facility, to ensure that it is effectively and efficiently fulfilling its mandate to rehabilitate and reduce recidivism</p>	<p>Prepare proposal with necessary specifications to present to the Government to seek funding from regional and international counterparts.</p>	<p><b>Output:</b> New prison facility.</p> <p><b>Outcome:</b> A purpose-built facility that will promote the humane containment of prisoners and supervision of offenders.</p> <p>Increase in prison staff morale and production.</p>
<p><b>Priority 2</b></p> <p><b>Increase the manpower to its proposed authorized strength of 150 personnel to better execute His Majesty's Prisons mandate and support the Government's initiatives</b></p>	<p>Petition the Government to increase the number of prison officers recruited in 2023</p>	<p><b>Output:</b> An increase in the prison staff.</p> <p><b>Outcome:</b> Better operation of the Prisons.</p> <p>Increase in prison staff morale and production.</p> <p>Better coverage and control of the prison officers shift systems.</p>

		<p>Less sick reports.</p> <p>Better working conditions for the prison officers.</p>
<p><b>Priority 3</b></p> <p>Provide leadership, training and professional development to promote safe, healthy and supportive workplaces that will empower others to improve performance culture.</p>	<p>Ensure the prison staff receive training, coaching and mentoring.</p> <p>Conduct regular evaluation of prison staff performance.</p> <p>All Prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.</p> <p>All Prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.</p>	<p><b>Output:</b> A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change.</p> <p><b>Outcome:</b> A respected and professional Prisons Service providing quality care, safe and secure custody and control of inmates.</p> <p>A more qualified and informed prison staff willing to adhere to the prisons standard operating procedures and policies.</p> <p>A more ethical workforce operating with integrity.</p> <p>A youthful and professional workforce willing to join the organization.</p>

<p><b>Priority 4</b></p> <p>Enhance the prison’s capacity to better respond to the basic needs of the inmates, particularly addressing the response to prisoners with complex needs including mental health difficulties or substance misuse by reviewing our internal training and improving partnership working with treatment providers.</p>	<p>Recruit qualified personnel with degrees to raise the standards of the Prisons staff.</p> <p>Hire additional civilian staff such as a Prisons Rehabilitation Assistant Coordinator, a Rehabilitation/Welfare Counsellor and a Policy Reform Assistant Coordinator</p>	<p><b>Output:</b> A better qualified Prison staff and rehabilitation and counselling team.</p> <p><b>Outcomes:</b> A more qualified Prisons Management Team.</p> <p>An increase in civilian staff to cater for the needs and rehabilitation of the prison population.</p> <p>Bring some level of comfort and peace of mind to the prisoners and their families.</p> <p>Provide the prisoners with an opportunity to gather a skill while incarcerated which will allow them to be productive citizens of Antigua and Barbuda and have the ability to work and provide for their families upon, they release.</p>
<p><b>Priority 5</b></p> <p>Implement and practice stricter COVID-19 protocols</p>	<p>Utilize the expertise of the Prisons Doctor and Nurses in providing</p>	<p><b>Output:</b> Improve COVID-19 protocols.</p>

<p>within H.M. Prisons compound and at the Prisons Farms</p>	<p>guidance as to the COVID-19 protocols.</p> <p>Acquire additional wash stations with running water, hand washing liquids and sanitizers.</p>	<p><b>Outcomes:</b> Production of improved COVID-19 protocols.</p> <p>Prisoners with a great peace of mind.</p> <p>A safer and cleaner and cleaner prison population.</p>
<p><b>Priority 6</b></p> <p>Continue Implementation of the Rehabilitation Programmes and Projects within the Prisons.</p>	<p>Rehabilitation officers present their programmes to the Prisons Administration for review and approval.</p>	<p><b>Output:</b> Implementation of the Rehabilitation programmes.</p> <p><b>Outcome:</b> Inmate are taken through the rehabilitation programmes.</p> <p>Inmates acquire a skill or profession.</p> <p>Inmates are better prepared for life after being incarcerated.</p>
<p><b>Priority 7</b></p> <p>Pursue opportunities to improve living conditions by replacing poor accommodation with fit-for-purpose</p>	<p>Work with the MOW to replacing poor accommodation with fit-for-purpose buildings</p>	<p><b>Output:</b> A refurbished Facility.</p> <p><b>Outcome:</b> An improved facility reconstructed to accommodate the ever-rising prison population.</p>

<p>buildings that would reduce crowding and improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors</p>		<p>Improvement in the prison's occupational health and safety standards.</p> <p>Enhancement in the morale of the prison officers, the inmates and the civilian staff.</p>
<p><b>Priority 8</b></p> <p>Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck</p>	<p>Increase in the number of Prisons Vehicles</p>	<p><b>Outputs:</b> Increase in purpose-built prisoner transport vehicles and a truck for H. M. Prisons</p> <p><b>Outcomes:</b> Purpose-built vehicles in which to safely transport the prison population and the prison officer while maintaining a safe and secure environment.</p> <p>Prisoners do not have to put their lives in danger sitting at the back of any prison vehicle.</p> <p>The Prisons Superintendent and the Government is spared any possibility of being sued for negligence.</p>
<p><b>Priority 9</b></p>		

<p>Continue to improve upon the prison's outreach to the community through its participation in sports and other extramural initiatives</p>	<p>Introduce sports trainers and mentors to the prison population through the prisoner rehabilitation programme.</p> <p>Organize sporting events within the prisons utilizing the COVID-19 protocols when allowed to do so by the health authorities.</p>	<p><b>Outputs:</b> Use of trainers and mentors.</p> <p><b>Outcomes:</b> A healthier and physically fit prison population.</p> <p>A better community spirit.</p> <p>Respect for all individuals.</p> <p>Better acceptance of prisoners back into society.</p>
<p><b>Priority 10</b></p> <p>Improve Perimeter Security at His Majesty's Prisons</p>	<p>Source blocks, fencing and razor wires, poles, etc.</p> <p>Utilize the prison population as part of the labour force to decrease the cost of labour.</p>	<p><b>Outputs:</b> A more secure perimeter security fence system.</p> <p><b>Outcome:</b> Denying access of unauthorized persons and preventing the introduction of prohibited items and articles.</p> <p>Inmates are denied access to weapons, cell phones and drugs which are frequently thrown over the wall.</p>
<p><b>Priority 11</b></p>		<p><b>Outputs:</b> Secured Prison Farm.</p>

<p>Protection of the Prisons farms at Big Duers and Delapps.</p>	<p>Acquire fencing wires and poles. Use the prison population to complete the erection of the security fence at Big Duers and Delapps.</p>	<p><b>Outcomes:</b> Better protection of the prison's equipment, animals and produce.  Farm equipment, tools, animals and food crops are better protected from theft and praedial larceny.</p>
<p><b>Priority 12</b>  Provision of a constant water supply for the Prison Farms</p>	<p>Continue to petition APUA for the installation of a water pipe main on the Pot Works Dam Road to feed the Big Duers Prisons Farm.</p>	<p><b>Output:</b> A constant supply of water to the farm.  <b>Outcomes:</b> A larger yield and more healthy agriculture crop to feed the prison population.  Healthier prison population.  Healthier animals.  A reduction in the Prison's food bill.</p>



**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
5501	Attorney General and Legal Affairs HQ	7,590,075	6,933,210	7,777,382	6,012,999
5502	Office of the D.P.P	1,397,202	1,206,340	1,370,308	1,044,466
5503	Printing Office	1,724,854	1,690,250	1,691,150	1,555,232
5504	Land Registry Division	746,475	753,841	767,269	612,774
5505	Industrial Court	811,185	735,685	840,885	719,667
5506	High Court	2,367,050	2,309,846	2,592,432	2,158,702
5507	Magistrates Court	2,406,790	2,092,565	2,165,772	2,066,008
5508	Legal Aide Advice Centre	532,491	532,491	500,346	418,535
5509	Intellectual Property	1,139,695	1,020,522	1,119,561	774,821
5510	Labour Department	5,456,510	19,404,459	19,563,459	20,471,122
5511	Public Safety Headquarters	2,939,916	2,457,420	2,544,542	1,616,382
5512	Police	46,322,018	43,452,322	45,522,859	38,961,743
5513	Sir Wright George Police Training Academy	415,950	411,340	411,340	148,099
5514	Fire Brigade	12,673,528	12,546,455	12,661,546	10,852,335
5515	Prison	6,497,961	5,831,945	6,053,525	5,086,464
5516	Civil Registry	1,274,757	922,116	979,716	662,428
5517	Antigua & Barbuda Forensic Services	1,683,236	1,453,824	1,565,313	287,731
5518	Office of the Public Trustee	1,000,950	609,052	609,052	108,444
5519	Immigration Department	9,568,661	-	-	-
<b>TOTAL 55 Attorney General's Office &amp; Legal Affairs, et al</b>		<b>106,549,304</b>	<b>104,363,683</b>	<b>108,736,457</b>	<b>93,557,952</b>

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>				
	<b>290 Public Order and Safety</b>				
	<b>290353 Judiciary</b>				
30101	Salaries - Established	-	-	-	87,156
30301	Duty Allowance - Established	-	-	-	7,200
30304	Housing Allowance - Established	-	-	-	13,800
30306	Travelling Allowance - Established	-	-	-	7,050
30310	Allowance in lieu of Private Practice - Established	-	-	-	18,000
	<b>290510 Ancillary Services</b>				
30202	Wages - Non-Established	-	-	-	9,415
<b>Total Programme 290 Public Order and Safety</b>		-	-	-	<b>142,621</b>
	<b>291 Legal Services</b>				
	<b>291353 Judiciary</b>				
30101	Salaries - Established	2,071,044	1,563,384	2,067,756	1,364,380
30106	Arrears of Salaries - Established	-	-	-	1,400
30201	Salaries - Non-Established	265,656	288,084	288,084	231,092
30301	Duty Allowance - Established	67,200	67,200	67,200	65,840
30304	Housing Allowance - Established	286,800	272,400	272,400	252,179
30306	Travelling Allowance - Established	152,508	138,408	138,408	106,886
30310	Allowance in lieu of Private Practice - Established	420,000	408,000	408,000	361,371
30315	Other allowances and fees - Established	-	-	-	6,000
30321	Personal Allowance - Established	9,828	9,828	9,828	4,914
30401	Duty Allowance - Non-Established	30,000	30,000	30,000	33,000
30404	Housing Allowance - Non-Established	100,512	160,512	160,512	84,220
30406	Travelling Allowance - Non-Established	15,720	15,720	15,720	16,917
30410	Allowance in lieu of Private Practice - Non-Established	48,000	48,000	48,000	54,559
30703	Commission and Fees	6,000	6,000	6,000	6,000
30709	Stipend	143,000	130,000	130,000	41,609
30713	Payment in Lieu of Vacation Leave	-	-	7,100	-
30801	Gratuities & Terminal Grants	42,021	-	-	13,172
31601	Office Supplies	800	500	500	461
33605	Express Mail Services	200	100	100	-
33804	Telephone Cost	700	300	300	258
33807	Internet Connectivity Costs	700	300	300	258
34009	Commitment Fees	3,700	2,800	2,800	2,600
37011	Grants to Individuals	50,000	-	-	-
	<b>291436 Public Life Integrity Enforcement</b>				
30201	Salaries - Non-Established	132,000	132,000	132,000	132,000
30401	Duty Allowance - Non-Established	21,600	21,600	21,600	21,600
30406	Travelling Allowance - Non-Established	14,400	14,400	14,400	14,400
31601	Office Supplies	24,300	24,300	24,300	-
31602	Computer Supplies	9,000	9,000	9,000	-
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33001	Advertising & Promotion Costs	4,500	4,500	4,500	-
33206	Insurance - n.e.c.	2,160	2,160	2,160	-
33508	Household Sundries	21,600	21,600	21,600	685
33701	Conferences or Workshops	91,800	91,800	91,800	-
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	Contributions or Subscriptions to Caribbean Organizations	9,000	6,000	6,000	-
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	64,800	64,800	-
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	-
	<b>291510 Ancillary Services</b>				
30101	Salaries - Established	848,604	848,604	848,604	1,009,943
30103	Overtime - Established	-	-	16,700	5,775
30201	Salaries - Non-Established	577,990	577,990	577,990	566,657
30202	Wages - Non-Established	127,237	127,237	127,237	115,582
30203	Overtime - Non-Established	-	-	3,500	-
30208	Severance Pay - Non-Established	-	7,248	7,248	-
30301	Duty Allowance - Established	37,000	37,000	37,000	33,297
30304	Housing Allowance - Established	-	-	-	22,280
30305	Entertainment Allowance - Established	6,000	6,000	6,000	5,203
30306	Travelling Allowance - Established	30,868	30,868	30,868	47,347
30308	Cashier Allowance - Established	2,400	2,400	2,400	3,577
30310	Allowance in lieu of Private Practice - Established	-	-	-	39,333
30314	On-call Allowance - Established	7,200	-	-	-
30315	Other allowances and fees - Established	18,000	18,000	18,000	13,390
30321	Personal Allowance - Established	-	-	-	4,914
30401	Duty Allowance - Non-Established	34,800	28,800	34,800	28,800
30406	Travelling Allowance - Non-Established	49,644	43,644	49,644	41,933
30415	Other allowances and fees - Non-Established	30,000	30,000	30,000	30,266
30701	Honorarium	-	-	11,400	2,500
30709	Stipend	23,000	23,000	23,000	1,494
30716	Uniform Allowance	1,760	1,760	1,760	605
30802	Compensation & Indemnities	-	-	270,000	-
31102	Food, water and refreshments	18,288	18,288	18,288	144
31301	Books & Periodicals	36,000	36,000	36,000	12,559
31601	Office Supplies	55,400	55,440	55,440	13,598
31602	Computer Supplies	60,300	60,300	60,300	30,021
31604	Maintenance Contract - Photocopiers or MFPs	5,046	5,046	5,046	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,440	1,440	1,440	1,041

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
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	19,550	450	19,550	-
33508	Household Sundries	107,443	107,443	107,443	16,099
33509	Cleaning Tools and Supplies	450	450	450	-
33605	Express Mail Services	10,800	10,800	10,800	6,777
33701	Conferences or Workshops	136,800	136,800	136,800	-
33707	Training Costs	4,500	4,500	4,500	-
33901	Contributions or Subscriptions to Caribbean Organizations	240,500	240,500	240,500	-
33904	Contributions or Subscriptions to other international organizations	167,000	167,000	167,000	53,216
34009	Commitment Fees	600,942	600,942	600,942	955,266
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	1,760
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	-
37011	Grants to Individuals	50,000	-	-	-
<b>Total Programme 291 Legal Services</b>		<b>7,590,075</b>	<b>6,933,210</b>	<b>7,777,382</b>	<b>5,879,178</b>
	<b>390 General Public Services</b>				
	<b>390530 Court Services</b>				
30101	Salaries - Established	-	-	-	-8,800
<b>Total Programme 390 General Public Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-8,800</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>7,590,075</b>	<b>6,933,210</b>	<b>6,933,210</b>	<b>6,012,999</b>
<b>02</b>	<b>Office of the D.P.P</b>				
	<b>390 General Public Services</b>				
	<b>390353 Judiciary</b>				
30101	Salaries - Established	732,852	607,596	701,785	551,796
30301	Duty Allowance - Established	60,000	36,000	63,889	36,000
30304	Housing Allowance - Established	108,000	90,000	102,187	78,000
30305	Entertainment Allowance - Established	6,480	6,480	8,089	6,480
30306	Travelling Allowance - Established	43,944	33,888	41,289	27,888
30310	Allowance in lieu of Private Practice - Established	180,000	168,000	175,904	144,419
	<b>390510 Ancilliary Services</b>				
30101	Salaries - Established	196,752	196,752	196,752	154,140
30306	Travelling Allowance - Established	3,624	3,624	3,624	3,906
30716	Uniform Allowance	555	555	555	505
31102	Food, water and refreshments	5,000	5,000	5,000	2,175
31301	Books & Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Clothing and Equipment	100	100	100	-
31601	Office Supplies	7,000	7,000	7,000	3,988
31602	Computer Supplies	10,000	10,450	2,950	5,320
31604	Maintenance Contract - Photocopiers or MFPs	2,500	-	7,500	-

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31605	Repair and/or Maintenance of Furniture or Equipment	2,500	3,000	3,000	-
33508	Household Sundries	3,000	3,000	3,000	2,261
33605	Express Mail Services	800	800	800	-
34009	Commitment Fees	30,139	30,139	42,928	27,588
<b>Total Programme 390 General Public Services</b>		<b>1,397,202</b>	<b>1,206,340</b>	<b>1,370,308</b>	<b>1,044,466</b>
<b>TOTAL DEPARTMENT 5502 Office of the D.P.P</b>		<b>1,397,202</b>	<b>1,206,340</b>	<b>1,206,340</b>	<b>1,044,466</b>
<b>03</b>	<b>Printing Office</b>				
	<b>330 Printing &amp; Publishing</b>				
	<b>330301 Accounting</b>				
30101	Salaries - Established	176,700	176,700	176,700	185,392
30306	Travelling Allowance - Established	3,624	3,624	3,624	3,624
30308	Cashier Allowance - Established	2,400	2,400	2,400	3,064
30314	On-call Allowance - Established	-	-	-	7,807
30315	Other allowances and fees - Established	-	-	-	2,400
	<b>330375 Printing Services</b>				
30101	Salaries - Established	840,504	840,504	840,504	807,375
30103	Overtime - Established	10,000	-	900	-
30202	Wages - Non-Established	66,881	53,177	53,177	44,576
30203	Overtime - Non-Established	900	-	-	-
30306	Travelling Allowance - Established	7,545	7,545	7,545	6,036
30314	On-call Allowance - Established	250,800	250,800	250,800	246,333
30315	Other allowances and fees - Established	7,200	7,200	7,200	4,200
30716	Uniform Allowance	11,000	1,000	1,000	980
31102	Food, water and refreshments	4,000	4,000	4,000	2,865
31506	Personal Protective Clothing and Equipment	1,000	1,000	1,000	-
31601	Office Supplies	225,000	225,000	225,000	187,379
31602	Computer Supplies	40,000	40,000	40,000	13,089
31604	Maintenance Contract - Photocopiers or MFPs	5,000	1,000	1,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	33,800	37,800	37,800	-
31902	Spare Parts	23,500	23,500	23,500	35,321
33501	Office Cleaning	10,000	10,000	10,000	470
33508	Household Sundries	5,000	5,000	5,000	4,321
<b>Total Programme 330 Printing &amp; Publishing</b>		<b>1,724,854</b>	<b>1,690,250</b>	<b>1,691,150</b>	<b>1,555,232</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>1,724,854</b>	<b>1,690,250</b>	<b>1,690,250</b>	<b>1,555,232</b>

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>Land Registry Division</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	24,264	24,264	24,264	12,132
	<b>390354 Land Distribution Management</b>				
30101	Salaries - Established	408,276	408,276	421,704	412,624
30103	Overtime - Established	-	-	21,289	6,496
30203	Overtime - Non-Established	-	-	4,694	-
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	32,400	32,400	32,400	32,400
30306	Travelling Allowance - Established	21,348	21,348	21,757	21,143
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,275
30310	Allowance in lieu of Private Practice - Established	24,000	24,000	25,267	23,226
30321	Personal Allowance - Established	24,000	24,000	24,000	24,000
30716	Uniform Allowance	2,505	555	555	504
31601	Office Supplies	19,396	31,215	30,015	25,160
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	2,190	2,763	2,763	940
33001	Advertising & Promotion Costs	8,200	5,544	3,868	-
33401	Computer Hardware Maintenance Costs	100,000	95,200	69,217	-
33507	Sterilization Serv. & Supplies	8,232	10,976	7,476	3,089
33508	Household Sundries	5,421	7,057	7,057	8,132
33707	Training Costs	17,615	17,615	17,615	-
33904	Contributions or Subscriptions to other international organizations	32,428	32,428	32,428	25,594
34009	Commitment Fees	-	-	3,500	-
36206	Other Repairs and Maintenance Costs	-	-	1,200	1,259
<b>Total Programme 390 General Public Services</b>		<b>746,475</b>	<b>753,841</b>	<b>767,269</b>	<b>612,774</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>746,475</b>	<b>753,841</b>	<b>753,841</b>	<b>612,774</b>
<b>05</b>	<b>Industrial Court</b>				
	<b>390 General Public Services</b>				
	<b>390348 Industrial Dispute Services</b>				
30101	Salaries - Established	284,928	284,928	284,928	260,335
30201	Salaries - Non-Established	196,973	226,973	226,973	217,087
30202	Wages - Non-Established	22,386	22,386	22,386	21,993
30301	Duty Allowance - Established	44,400	44,400	44,400	43,200
30304	Housing Allowance - Established	51,600	51,600	51,600	50,000
30305	Entertainment Allowance - Established	24,000	24,000	24,000	23,000
30306	Travelling Allowance - Established	20,748	20,748	20,748	20,102
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	48,000	45,000
30716	Uniform Allowance	650	650	650	197
31102	Food, water and refreshments	1,500	1,500	1,500	900

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31301	Books & Periodicals	2,500	2,500	2,500	-
31601	Office Supplies	3,500	3,500	3,500	909
31602	Computer Supplies	4,500	4,500	4,500	360
31605	Repair and/or Maintenance of Furniture or Equipment	300	-	-	-
33501	Office Cleaning	2,000	-	2,000	330
33508	Household Sundries	1,900	-	1,900	1,354
36206	Other Repairs and Maintenance Costs	500	-	500	-
37034	Expenses of Boards or Committees	100,800	-	100,800	34,900
<b>Total Programme 390 General Public Services</b>		<b>811,185</b>	<b>735,685</b>	<b>840,885</b>	<b>719,667</b>
<b>TOTAL DEPARTMENT 5505 Industrial Court</b>		<b>811,185</b>	<b>735,685</b>	<b>735,685</b>	<b>719,667</b>
<b>06</b>	<b>High Court</b>				
	<b>390 General Public Services</b>				
	<b>390530 Court Services</b>				
30101	Salaries - Established	1,214,772	1,219,992	1,274,754	1,270,934
30201	Salaries - Non-Established	77,068	63,948	66,991	63,248
30202	Wages - Non-Established	77,068	77,068	77,068	76,910
30301	Duty Allowance - Established	18,000	18,000	18,000	18,056
30304	Housing Allowance - Established	46,800	46,800	54,800	118,125
30305	Entertainment Allowance - Established	6,000	6,000	6,000	5,750
30306	Travelling Allowance - Established	66,348	66,348	70,580	59,143
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,062
30310	Allowance in lieu of Private Practice - Established	108,000	108,000	116,000	106,500
30316	Risk Allowance - Established	25,200	25,200	25,200	25,160
30404	Housing Allowance - Non-Established	-	-	-	8,500
30415	Other allowances and fees - Non-Established	50,000	50,000	50,000	2,060
30716	Uniform Allowance	10,000	2,000	2,000	985
30802	Compensation & Indemnities	-	-	14,942	-
31102	Food, water and refreshments	21,000	21,000	21,000	4,967
31301	Books & Periodicals	450	450	450	-
31601	Office Supplies	21,000	21,000	21,000	20,866
31602	Computer Supplies	26,100	26,100	26,100	14,640
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	3,000	3,000	-
31902	Spare Parts	450	450	450	-
33402	Computer Software upgrade cost	1,350	1,350	1,350	-
33508	Household Sundries	10,500	10,500	10,500	7,496
33604	Air Freight Expenses	3,000	3,000	3,000	-
33701	Conferences or Workshops	1,800	1,800	1,800	-
33807	Internet Connectivity Costs	45,000	45,000	45,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	450	450	450	-
34007	Consulting Services	30,000	45,000	45,000	35,197
34104	Rental or Lease - Vehicle	15,000	15,000	15,000	-

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>390544 Family Court</b>				
30101	Salaries - Established	297,312	254,808	254,808	193,381
30106	Arrears of Salaries - Established	-	-	10,180	9,177
30201	Salaries - Non-Established	50,400	50,400	142,040	42,000
30203	Overtime - Non-Established	-	-	-	3,185
30301	Duty Allowance - Established	24,000	24,000	24,000	24,000
30305	Entertainment Allowance - Established	-	-	4,161	-
30306	Travelling Allowance - Established	21,732	21,732	23,209	21,732
30308	Cashier Allowance - Established	1,200	1,200	2,200	1,197
30404	Housing Allowance - Non-Established	-	-	75,600	-
30406	Travelling Allowance - Non-Established	-	-	3,884	-
30716	Uniform Allowance	20,750	20,750	20,750	-
31001	Subsistence Allowance	7,000	7,000	7,000	-
31002	Ticket Expenses	3,000	3,000	3,000	-
31102	Food, water and refreshments	8,000	5,000	5,000	2,285
31601	Office Supplies	10,000	7,000	7,000	5,193
31602	Computer Supplies	12,000	10,800	10,800	10,789
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
33508	Household Sundries	8,000	5,000	5,000	6,164
33807	Internet Connectivity Costs	3,600	-	1,665	-
33901	Contributions or Subscriptions to Caribbean Organizations	15,000	15,000	15,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	500	500	500	-
<b>Total Programme 390 General Public Services</b>		<b>2,367,050</b>	<b>2,309,846</b>	<b>2,592,432</b>	<b>2,158,702</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>2,367,050</b>	<b>2,309,846</b>	<b>2,309,846</b>	<b>2,158,702</b>
<b>07</b>	<b>Magistrates Court</b>				
	<b>291 Legal Services</b>				
	<b>291301 Accounting</b>				
30101	Salaries - Established	692,088	548,244	548,244	522,466
30301	Duty Allowance - Established	30,000	30,000	30,000	63,000
30304	Housing Allowance - Established	18,000	18,000	18,000	45,000
30306	Travelling Allowance - Established	17,412	17,412	17,412	32,184
30308	Cashier Allowance - Established	4,400	2,400	2,400	2,200
30310	Allowance in lieu of Private Practice - Established	24,000	24,000	24,000	72,000
30314	On-call Allowance - Established	20,000	45,000	75,000	43,323
34009	Commitment Fees	45,000	-	-	-
	<b>291353 Judiciary</b>				
30101	Salaries - Established	791,100	658,272	691,479	725,473
30201	Salaries - Non-Established	101,556	101,556	101,556	101,556
30202	Wages - Non-Established	134,135	118,582	118,582	113,597
30301	Duty Allowance - Established	72,000	72,000	72,000	54,710
30304	Housing Allowance - Established	72,000	72,000	72,000	54,000
30306	Travelling Allowance - Established	49,128	49,128	49,128	45,254
30307	Mileage Allowance - Established	60,000	60,000	70,000	-
30308	Cashier Allowance - Established	9,600	9,600	9,600	8,445

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30310	Allowance in lieu of Private Practice - Established	180,000	180,000	180,000	116,000
30316	Risk Allowance - Established	21,000	21,000	21,000	21,000
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	6,036
30716	Uniform Allowance	555	555	555	553
31001	Subsistence Allowance	11,520	11,520	11,520	10,080
31002	Ticket Expenses	4,000	4,000	4,000	3,173
31102	Food, water and refreshments	100	100	100	-
31301	Books & Periodicals	100	100	100	-
31601	Office Supplies	11,860	11,860	11,860	7,712
31602	Computer Supplies	13,000	13,000	13,000	4,936
31605	Repair and/or Maintenance of Furniture or Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	12,000	12,000	7,310
<b>Total Programme 291 Legal Services</b>		<b>2,406,790</b>	<b>2,092,565</b>	<b>2,165,772</b>	<b>2,066,008</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>2,406,790</b>	<b>2,092,565</b>	<b>2,092,565</b>	<b>2,066,008</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 - Established	163,464	163,464	158,477	81,732
30106	Arrears of Salaries - Established	-	-	4,987	-
30201	Salaries - Non-Established	36,852	36,852	36,852	36,852
30206	Arrears of Salaries - Non-Established	-	-	-	2,664
30306	Travelling Allowance - Established	5,508	5,508	5,508	5,508
30308	Cashier Allowance - Established	1,200	1,200	1,200	-
30321	Personal Allowance - Established	-	-	-	1,000
30709	Stipend	7,200	7,200	7,200	7,800
30716	Uniform Allowance	5,400	5,400	5,400	-
31102	Food, water and refreshments	2,250	2,250	2,250	-
31301	Books & Periodicals	2,700	2,700	2,700	-
31601	Office Supplies	27,000	27,000	27,000	7,341
31602	Computer Supplies	10,800	10,800	10,800	7,912
31604	Maintenance Contract - Photocopiers or MFPs	2,700	1,755	1,755	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,755	2,700	2,700	-
33501	Office Cleaning	450	450	450	300
33508	Household Sundries	2,700	2,700	2,700	2,364
34109	Rental or Lease - n.e.c.	1,200	1,200	1,200	1,200
36206	Other Repairs and Maintenance Costs	1,800	1,800	1,800	150

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>290450 Legal Aid &amp; Advice</b>				
30101	Salaries - Established	143,412	143,412	123,912	145,412
30106	Arrears of Salaries - Established	-	-	-	5,200
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	30,000	30,000	25,000	30,000
30306	Travelling Allowance - Established	14,100	14,100	11,455	14,100
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	43,000	51,000
30321	Personal Allowance - Established	12,000	12,000	12,000	6,000
<b>Total Programme 290 Public Order and Safety</b>		<b>532,491</b>	<b>532,491</b>	<b>500,346</b>	<b>418,535</b>
<b>TOTAL DEPARTMENT 5508 Legal Aide Advice Centre</b>		<b>532,491</b>	<b>532,491</b>	<b>532,491</b>	<b>418,535</b>
<b>09</b>	<b>Intellectual Property</b>				
	<b>291 Legal Services</b>				
	<b>291351 Intellectual Property Protection</b>				
30101	Salaries - Established	528,492	459,888	503,329	417,176
30103	Overtime - Established	10,000	10,000	10,000	25,591
30106	Arrears of Salaries - Established	-	-	41,028	-
30201	Salaries - Non-Established	126,432	126,432	124,432	63,000
30202	Wages - Non-Established	49,854	49,854	49,854	50,813
30203	Overtime - Non-Established	2,500	2,500	2,500	248
30301	Duty Allowance - Established	12,000	12,000	12,000	8,800
30304	Housing Allowance - Established	32,400	18,000	25,400	13,942
30306	Travelling Allowance - Established	14,100	11,376	14,021	5,685
30308	Cashier Allowance - Established	2,400	2,400	2,400	3,435
30310	Allowance in lieu of Private Practice - Established	60,000	36,000	53,000	26,400
30401	Duty Allowance - Non-Established	15,600	15,600	15,600	6,000
30406	Travelling Allowance - Non-Established	6,432	6,432	6,432	-
30709	Stipend	-	-	4,767	5,000
30716	Uniform Allowance	10,000	555	555	555
31102	Food, water and refreshments	10,000	10,000	10,000	6,040
31301	Books & Periodicals	5,000	5,000	5,000	150
31506	Personal Protective Clothing and Equipment	300	300	300	270
31601	Office Supplies	20,000	20,000	20,000	17,969
31602	Computer Supplies	20,000	20,000	20,000	12,671
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	15,000	15,000	10,921
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	4,883
33001	Advertising & Promotion Costs	12,500	12,500	12,500	975
33003	Public Awareness Expenses	12,000	12,000	12,000	8,713
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33403	Computer Software Licensing & Fees	105,685	105,685	90,443	-
33501	Office Cleaning	1,000	1,000	1,000	245
33508	Household Sundries	18,000	18,000	18,000	16,481

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33701	Conferences or Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	10,000	-
34007	Consulting Services	12,000	12,000	12,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	600
	<b>291359 Company Registration</b>				
30101	Salaries - Established	-	-	-	40,872
30301	Duty Allowance - Established	-	-	-	2,400
30304	Housing Allowance - Established	-	-	-	3,600
30306	Travelling Allowance - Established	-	-	-	1,550
30310	Allowance in lieu of Private Practice - Established	-	-	-	7,200
	<b>291379 Public Awareness</b>				
30101	Salaries - Established	-	-	-	7,148
30301	Duty Allowance - Established	-	-	-	600
30304	Housing Allowance - Established	-	-	-	900
30306	Travelling Allowance - Established	-	-	-	388
30310	Allowance in lieu of Private Practice - Established	-	-	-	1,800
<b>Total Programme 291 Legal Services</b>		<b>1,139,695</b>	<b>1,020,522</b>	<b>1,119,561</b>	<b>774,821</b>
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		<b>1,139,695</b>	<b>1,020,522</b>	<b>1,020,522</b>	<b>774,821</b>
<b>10</b>	<b>Labour Department</b>				
	<b>392 Labour Affairs</b>				
	<b>392301 Accounting</b>				
30101	Salaries - Established	89,052	89,052	92,052	90,578
30201	Salaries - Non-Established	276,859	254,872	340,872	226,901
	<b>392344 Human Resource Management</b>				
30201	Salaries - Non-Established	106,636	106,636	106,636	75,842
30202	Wages - Non-Established	2,000,000	16,145,560	16,145,560	17,687,923
30415	Other allowances and fees - Non-Established	-	-	-	80
30416	Risk Allowance - Non-Established	5,000	5,000	5,000	800
30709	Stipend	83,200	83,200	83,200	92,960
34401	Research & Development Costs	36,800	36,800	16,800	5,188
	<b>392421 Work Experience Initiative</b>				
30202	Wages - Non-Established	78,715	78,715	78,715	14,673
	<b>392498 Janitorial Services</b>				
30202	Wages - Non-Established	-	-	-	35,457
	<b>392509 Monitoring &amp; Enforcement</b>				
30101	Salaries - Established	701,964	701,964	701,964	610,529
30201	Salaries - Non-Established	735,059	735,059	735,059	808,929
30301	Duty Allowance - Established	55,200	55,200	55,200	41,038
30305	Entertainment Allowance - Established	6,000	6,000	6,000	4,732
30306	Travelling Allowance - Established	46,908	46,908	51,908	36,116
30308	Cashier Allowance - Established	3,200	1,200	1,200	900
30401	Duty Allowance - Non-Established	22,065	22,065	22,065	19,033
30404	Housing Allowance - Non-Established	-	-	-	9,600

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30406	Travelling Allowance - Non-Established	24,108	24,108	24,108	19,044
30716	Uniform Allowance	60,000	60,000	60,000	17,290
31002	Ticket Expenses	15,000	15,000	15,000	-
31102	Food, water and refreshments	25,000	25,000	15,000	15,468
31301	Books & Periodicals	500	500	500	-
31304	Photocopying & Binding Services	500	500	500	-
31307	ID Cards	20,000	-	43,000	-
31506	Personal Protective Clothing and Equipment	25,000	25,000	25,000	-
31601	Office Supplies	15,000	25,000	50,000	41,906
31602	Computer Supplies	25,000	25,000	128,280	96,458
31604	Maintenance Contract - Photocopiers or MFPs	3,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	40,000	40,000	31,720	30,888
31902	Spare Parts	3,000	3,000	3,000	89
33001	Advertising & Promotion Costs	25,000	25,000	10,000	-
33101	Security Services	20,000	20,000	10,000	18,457
33401	Computer Hardware Maintenance Costs	20,000	25,000	25,000	1,392
33402	Computer Software upgrade cost	30,000	30,000	5,000	-
33501	Office Cleaning	30,000	25,000	45,000	48,436
33508	Household Sundries	25,000	25,000	50,000	18,328
33509	Cleaning Tools and Supplies	25,000	25,000	55,000	20,925
33701	Conferences or Workshops	35,000	35,000	35,000	7,780
33707	Training Costs	60,000	60,000	10,000	-
33904	Contributions or Subscriptions to other international organizations	100,000	-	-	-
33905	Contributions or Subscriptions to local organizations	60,000	-	-	-
34007	Consulting Services	80,600	80,600	58,600	-
34101	Rental or Lease - Office Space	15,000	15,000	5,000	-
37034	Expenses of Boards or Committees	50,300	50,300	50,300	45,000
	<b>392531 Active Labour Market Initiative</b>				
30101	Salaries - Established	223,548	223,548	223,548	219,018
30106	Arrears of Salaries - Established	-	-	-	41,548
30301	Duty Allowance - Established	16,800	16,800	16,800	16,077
30306	Travelling Allowance - Established	14,496	10,872	10,872	10,560
31102	Food, water and refreshments	10,000	10,000	10,000	4,072
31304	Photocopying & Binding Services	500	500	500	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	-
31601	Office Supplies	10,000	10,000	10,000	8,320
31602	Computer Supplies	10,000	10,000	10,000	8,331
31604	Maintenance Contract - Photocopiers or MFPs	1,500	1,500	1,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	8,300
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	10,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33508	Household Sundries	10,000	10,000	10,000	9,156
33701	Conferences or Workshops	25,000	25,000	25,000	3,000
34007	Consulting Services	10,000	10,000	10,000	-
34101	Rental or Lease - Office Space	5,000	5,000	2,000	-
34401	Research & Development Costs	10,000	10,000	2,000	-
<b>Total Programme 392 Labour Affairs</b>		<b>5,456,510</b>	<b>19,404,459</b>	<b>19,563,459</b>	<b>20,471,122</b>
<b>TOTAL DEPARTMENT 5510 Labour Department</b>		<b>5,456,510</b>	<b>19,404,459</b>	<b>19,404,459</b>	<b>20,471,122</b>
<b>11</b>	<b>Public Safety Headquarters</b>				
	<b>390 General Public Services</b>				
	<b>390418 Security Services</b>				
30101	Salaries - Established	592,860	592,860	592,860	583,243
30201	Salaries - Non-Established	609,804	549,000	624,904	498,290
30202	Wages - Non-Established	-	-	-	4,674
30301	Duty Allowance - Established	43,500	42,000	42,340	43,202
30305	Entertainment Allowance - Established	3,900	3,600	3,940	3,706
30306	Travelling Allowance - Established	31,342	30,696	31,221	31,021
30401	Duty Allowance - Non-Established	34,500	30,000	34,500	29,400
30405	Entertainment Allowance - Non-Established	3,000	3,000	3,000	3,000
30406	Travelling Allowance - Non-Established	31,518	28,800	31,518	19,700
30709	Stipend	3,600	3,600	3,600	3,600
30713	Payment in Lieu of Vacation Leave	43,208	-	-	-
30716	Uniform Allowance	1,200	1,200	1,200	1,200
30801	Gratuities & Terminal Grants	9,000	9,000	9,000	3,250
31102	Food, water and refreshments	10,340	10,340	10,340	3,100
31301	Books & Periodicals	5,000	1,000	1,000	-
31308	Printing Materials & Supplies	10,000	5,000	5,000	-
31505	Pharmaceuticals	2,000	500	500	-
31506	Personal Protective Clothing and Equipment	15,000	10,000	10,000	-
31601	Office Supplies	15,000	12,000	25,000	9,010
31602	Computer Supplies	30,000	20,000	20,000	18,949
31604	Maintenance Contract - Photocopiers or MFPs	10,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	5,000	5,000	-
31902	Spare Parts	4,000	4,000	4,000	400
33101	Security Services	200,000	300,000	300,000	157,929
33103	Investigative Expenses	50,000	50,000	32,000	37,126
33401	Computer Hardware Maintenance Costs	30,000	10,000	10,000	-
33402	Computer Software upgrade cost	20,000	16,000	16,000	-
33501	Office Cleaning	20,000	15,000	19,000	13,632
33508	Household Sundries	15,000	16,000	36,000	12,340
33601	Ground Transportation Services	15,000	-	-	-
33604	Air Freight Expenses	2,000	-	-	-
33605	Express Mail Services	5,000	800	800	164
33606	Sea Freight Expenses	10,000	5,000	5,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33701	Conferences or Workshops	50,000	30,080	15,080	6,085
33804	Telephone Cost	10,000	-	-	-
33807	Internet Connectivity Costs	10,000	-	-	-
33901	Contributions or Subscriptions to Caribbean Organizations	400,000	320,000	320,000	-
33904	Contributions or Subscriptions to other international organizations	50,000	10,000	10,000	3,441
34007	Consulting Services	50,000	3,000	3,000	-
34010	Legal Fees	80,000	30,000	28,795	40,500
34406	Funeral Expenses	30,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	10,000	8,300	8,300	17,785
37011	Grants to Individuals	5,000	500	500	-
37034	Expenses of Boards or Committees	90,000	87,000	87,000	40,050
	<b>390498 Janitorial Services</b>				
30202	Wages - Non-Established	37,144	37,144	37,144	11,211
	<b>390546 Human Trafficking Mitigation</b>				
31102	Food, water and refreshments	20,000	6,000	6,000	135
31303	Newsletter & Publications	10,000	-	-	-
31601	Office Supplies	50,000	5,000	5,000	3,690
33003	Public Awareness Expenses	50,000	50,000	50,000	9,855
33103	Investigative Expenses	40,000	40,000	40,000	300
33508	Household Sundries	10,000	4,000	4,000	297
33701	Conferences or Workshops	15,000	10,000	10,000	-
33707	Training Costs	25,000	10,000	10,000	6,097
34102	Rental or Lease - House	12,000	12,000	12,000	-
<b>Total Programme 390 General Public Services</b>		<b>2,939,916</b>	<b>2,457,420</b>	<b>2,544,542</b>	<b>1,616,382</b>
<b>TOTAL DEPARTMENT 5511 Public Safety Headquarters</b>		<b>2,939,916</b>	<b>2,457,420</b>	<b>2,457,420</b>	<b>1,616,382</b>
<b>12</b>	<b>Police</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries - Established	283,932	193,788	193,788	192,757
30306	Travelling Allowance - Established	3,624	3,624	3,624	4,152
30716	Uniform Allowance	555	555	555	545
	<b>290352 Intelligence Gathering</b>				
30101	Salaries - Established	-	-	-	279,848
30106	Arrears of Salaries - Established	-	-	-	175,379
30201	Salaries - Non-Established	28,250,000	26,141,815	27,741,815	26,005,553
30206	Arrears of Salaries - Non-Established	55,459	55,459	216,911	-
30301	Duty Allowance - Established	-	-	-	25,200
30306	Travelling Allowance - Established	-	-	-	10,872
30315	Other allowances and fees - Established	-	-	-	459,950
30401	Duty Allowance - Non-Established	3,400,000	3,400,000	3,400,000	3,446,827
30406	Travelling Allowance - Non-Established	123,120	123,120	123,120	92,493
30407	Mileage Allowance - Non-Established	40,000	40,000	40,000	-
30415	Other allowances and fees - Non-Established	970,000	770,000	770,000	455,637

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
30418	Acting Allowance - Non-Established	150,000	150,000	150,000	187
30716	Uniform Allowance	325,000	325,000	225,000	-
	<b>290358 Law Enforcement Management</b>				
30101	Salaries - Established	2,426,592	2,350,000	2,350,000	2,262,097
30106	Arrears of Salaries - Established	18,000	33,000	82,960	-
30301	Duty Allowance - Established	322,560	322,560	322,560	278,617
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30305	Entertainment Allowance - Established	10,800	-	10,800	-
30306	Travelling Allowance - Established	97,848	86,976	91,976	79,728
30307	Mileage Allowance - Established	40,000	40,000	40,000	-
30315	Other allowances and fees - Established	85,908	85,908	80,908	34,684
30318	Acting Allowance - Established	20,000	20,000	20,000	542
30704	Medical Treatment	275,000	275,000	219,894	176,013
30709	Stipend	50,000	50,000	50,000	31,600
30713	Payment in Lieu of Vacation Leave	80,000	80,000	146,662	11,571
30716	Uniform Allowance	325,000	325,000	325,000	91,188
30801	Gratuities & Terminal Grants	15,000	15,000	15,000	12,000
30802	Compensation & Indemnities	60,000	60,000	44,404	6,800
30803	Compensation for Damaged Property	20,000	20,000	20,000	-
31001	Subsistence Allowance	100,000	100,000	200,000	11,685
31002	Ticket Expenses	80,000	80,000	80,000	7,655
31004	Leave Passage Grant	40,000	40,000	40,000	-
31102	Food, water and refreshments	100,000	100,000	100,000	16,220
31204	Tyres	100,000	150,000	150,000	48,678
31301	Books & Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	100,000	100,000	100,000	90,967
31602	Computer Supplies	110,000	60,000	75,596	59,471
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	3,300
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
31803	Animal Feed	60,000	60,000	60,000	8,141
31805	Veterinary Care Supplies	60,000	20,000	20,000	1,117
31902	Spare Parts	150,000	150,000	150,000	2,750
32001	Medals, Stationary, Seals & Gifts	30,000	30,000	30,000	-
33103	Investigative Expenses	350,000	350,000	350,000	159,326
33206	Insurance - n.e.c.	3,058,900	3,058,900	3,114,006	2,987,911
33402	Computer Software upgrade cost	50,000	50,000	50,000	-
33507	Sterilization Serv. & Supplies	50,000	-	-	-
33508	Household Sundries	110,000	110,000	110,000	32,875
33509	Cleaning Tools and Supplies	95,000	95,000	95,000	8,007
33605	Express Mail Services	500	500	500	160
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	75,000	75,000	75,000	-
33707	Training Costs	15,000	15,000	15,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,095,219	1,095,219	1,095,219	526,624
33904	Contributions or Subscriptions to other international organizations	70,000	70,000	70,000	68,969

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
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	7,000	7,000	5,244
36002	Maintenance of Public Grounds	42,000	42,000	42,000	5,595
36006	Maintenance of Buildings	350,000	200,000	300,000	194,910
36101	Repair or Maintenance of vehicles	100,000	250,000	250,000	28,706
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	1,166
	<b>290498 Janitorial Services</b>				
30202	Wages - Non-Established	511,017	416,482	416,482	313,233
30417	Substitute Allowance - Non-Established	50,000	-	-	-
	<b>290547 Evidence Recovery Unit</b>				
30201	Salaries - Non-Established	548,568	295,000	476,663	289,635
30315	Other allowances and fees - Established	-	-	-	7,800
30401	Duty Allowance - Non-Established	78,192	78,192	78,192	36,684
30406	Travelling Allowance - Non-Established	8,424	8,424	8,424	2,114
30415	Other allowances and fees - Non-Established	37,800	37,800	37,800	12,071
30416	Risk Allowance - Non-Established	60,000	60,000	60,000	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31001	Subsistence Allowance	-	-	-	6,113
31002	Ticket Expenses	20,000	20,000	20,000	5,567
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	5,000	5,000	5,000	-
31304	Photocopying & Binding Services	12,000	12,000	12,000	-
31308	Printing Materials & Supplies	110,000	110,000	110,000	-
31501	Medical Supplies	20,000	20,000	20,000	-
31502	Laboratory Supplies	300,000	300,000	300,000	-
31503	Test Equipment and Supplies	4,000	4,000	4,000	95
31506	Personal Protective Clothing and Equipment	20,000	20,000	20,000	-
31601	Office Supplies	55,000	55,000	55,000	6,400
31602	Computer Supplies	22,000	22,000	22,000	-
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
33103	Investigative Expenses	145,000	245,000	145,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	25,000	25,000	25,000	-
33403	Computer Software Licensing & Fees	75,000	75,000	75,000	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	50,000	50,000	50,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33707	Training Costs	85,000	85,000	85,000	-
33710	Audio Visual Materials & Supplies	18,000	18,000	18,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34007	Consulting Services	9,000	9,000	9,000	-
36101	Repair or Maintenance of vehicles	30,000	30,000	30,000	-
36201	Maintenance of Laboratory and Testing equipment	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
<b>Total Programme 290 Public Order and Safety</b>		<b>46,322,018</b>	<b>43,452,322</b>	<b>45,522,859</b>	<b>39,101,429</b>
<b>390 General Public Services</b>					
<b>390352 Intelligence Gathering</b>					
30101	Salaries - Established	-	-	-	-139,686
<b>Total Programme 390 General Public Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-139,686</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>46,322,018</b>	<b>43,452,322</b>	<b>43,452,322</b>	<b>38,961,743</b>
<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	2,000	2,000	-
30716	Uniform Allowance	3,500	3,500	3,500	3,590
31102	Food, water and refreshments	120,000	120,000	118,000	14,525
31301	Books & Periodicals	1,500	1,500	1,500	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31501	Medical Supplies	2,700	2,700	2,700	-
31601	Office Supplies	12,000	12,000	12,000	2,863
31602	Computer Supplies	7,000	7,000	7,000	2,756
31604	Maintenance Contract - Photocopiers or MFPs	1,500	1,500	1,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
32001	Medals, Stationary, Seals & Gifts	2,000	2,000	2,000	1,730
33503	Liquid Waste Removal Costs	2,000	2,000	2,000	-
33508	Household Sundries	13,500	13,500	13,500	12,666
33509	Cleaning Tools and Supplies	12,000	12,000	12,000	-
33707	Training Costs	5,500	5,500	5,500	-
33802	Industrial Gas Cost	12,000	9,000	11,000	2,278
34007	Consulting Services	4,200	4,200	4,200	-
34417	Bank Charges	1,000	400	400	-
36002	Maintenance of Public Grounds	40,000	40,000	40,000	5,110
36006	Maintenance of Buildings	29,000	29,000	29,000	2,270
36101	Repair or Maintenance of vehicles	5,200	5,200	5,200	-
	<b>290498 Janitorial Services</b>				
30202	Wages - Non-Established	130,650	129,640	129,640	100,311
30203	Overtime - Non-Established	1,500	1,500	1,500	-
30418	Acting Allowance - Non-Established	1,200	1,200	1,200	-

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>Total Programme 290 Public Order and Safety</b>		<b>415,950</b>	<b>411,340</b>	<b>411,340</b>	<b>148,099</b>
<b>TOTAL DEPARTMENT 5513 Sir Wright George Police Training Academy</b>		<b>415,950</b>	<b>411,340</b>	<b>411,340</b>	<b>148,099</b>
<b>14</b>	<b>Fire Brigade</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries - Established	169,764	24,264	24,264	-
30306	Travelling Allowance - Established	7,248	-	-	-
30307	Mileage Allowance - Established	2,000	-	-	-
	<b>290337 Fire Protection Services</b>				
30101	Salaries - Established	588,732	612,996	612,996	612,996
30201	Salaries - Non-Established	7,979,841	7,971,456	7,971,456	7,816,436
30206	Arrears of Salaries - Non-Established	-	-	31,940	-
30301	Duty Allowance - Established	172,336	69,840	69,840	1,012,950
30306	Travelling Allowance - Established	28,992	28,992	28,992	47,112
30307	Mileage Allowance - Established	80,000	80,000	80,000	-
30315	Other allowances and fees - Established	50,200	18,000	18,000	91,050
30318	Acting Allowance - Established	30,000	30,000	30,000	-
30401	Duty Allowance - Non-Established	781,896	1,031,988	1,031,988	84,322
30406	Travelling Allowance - Non-Established	21,744	21,744	21,744	3,624
30407	Mileage Allowance - Non-Established	100,000	40,000	82,000	-
30415	Other allowances and fees - Non-Established	74,400	100,800	100,800	22,550
30418	Acting Allowance - Non-Established	50,000	-	26,945	4,551
30704	Medical Treatment	150,000	150,000	150,000	35,576
30713	Payment in Lieu of Vacation Leave	1,000	-	4,416	-
30716	Uniform Allowance	300,000	300,000	300,000	498,050
30801	Gratuities & Terminal Grants	10,000	1,000	1,000	-
31001	Subsistence Allowance	25,531	25,531	25,531	-
31002	Ticket Expenses	35,000	35,000	26,617	5,140
31004	Leave Passage Grant	-	-	18,173	8,710
31102	Food, water and refreshments	50,000	50,000	50,000	1,239
31201	Vehicle supplies and parts	193,154	193,154	193,154	43,702
31204	Tyres	75,000	75,000	75,000	54,656
31501	Medical Supplies	1,000	1,000	1,000	83

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31506	Personal Protective Clothing and Equipment	370,000	370,000	370,000	-
31601	Office Supplies	40,000	40,000	40,000	46,008
31602	Computer Supplies	75,000	75,000	75,000	15,012
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	-
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	15,000	5,950
33206	Insurance - n.e.c.	385,000	385,000	385,000	-
33501	Office Cleaning	60,000	60,000	60,000	-
33508	Household Sundries	60,000	60,000	60,000	86,544
33604	Air Freight Expenses	10,000	-	-	-
33707	Training Costs	30,000	30,000	30,000	-
33802	Industrial Gas Cost	10,000	10,000	10,000	2,670
33901	Contributions or Subscriptions to Caribbean Organizations	10,000	10,000	10,000	-
34406	Funeral Expenses	5,000	5,000	5,000	35,837
36002	Maintenance of Public Grounds	31,250	31,250	31,250	26,138
36006	Maintenance of Buildings	200,000	200,000	200,000	125,319
36101	Repair or Maintenance of vehicles	250,000	250,000	250,000	120,000
36201	Maintenance of Laboratory and Testing equipment	49,200	49,200	49,200	-
	<b>290498 Janitorial Services</b>				
30202	Wages - Non-Established	45,240	45,240	45,240	46,110
<b>Total Programme 290 Public Order and Safety</b>		<b>12,673,528</b>	<b>12,546,455</b>	<b>12,661,546</b>	<b>10,852,335</b>
<b>TOTAL DEPARTMENT 5514 Fire Brigade</b>		<b>12,673,528</b>	<b>12,546,455</b>	<b>12,546,455</b>	<b>10,852,335</b>
<b>15</b>	<b>Prison</b>				
	<b>290 Public Order and Safety</b>				
	<b>290432 Penal Reform</b>				
30101	Salaries - Established	777,348	723,036	737,588	734,517
30201	Salaries - Non-Established	1,858,916	1,909,590	1,940,038	1,916,628
30301	Duty Allowance - Established	52,800	52,800	52,800	52,316
30304	Housing Allowance - Established	18,000	18,000	18,000	-
30306	Travelling Allowance - Established	6,036	6,036	7,244	-
30311	Shift Allowance - Established	28,800	26,400	26,400	25,499
30316	Risk Allowance - Established	101,378	96,600	98,000	93,447
30401	Duty Allowance - Non-Established	182,400	182,400	192,400	179,124
30406	Travelling Allowance - Non-Established	7,248	7,248	6,040	9,757
30411	Shift Allowance - Non-Established	86,400	85,200	85,200	83,187
30415	Other allowances and fees - Non-Established	-	-	-	700
30416	Risk Allowance - Non-Established	306,600	306,600	308,700	297,305
30701	Honorarium	50,000	-	62,000	-
30704	Medical Treatment	50,000	50,000	50,000	20,669
30709	Stipend	60,000	60,000	60,000	-
30716	Uniform Allowance	200,000	200,000	200,000	75,172
30801	Gratuities & Terminal Grants	7,500	7,500	7,500	-
30802	Compensation & Indemnities	5,000	5,000	71,930	6,298
31102	Food, water and refreshments	700,000	700,000	752,000	780,211

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31301	Books & Periodicals	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	10,000	3,000	3,000	443
31501	Medical Supplies	20,000	18,400	18,400	4,918
31505	Pharmaceuticals	15,000	5,000	5,000	836
31506	Personal Protective Clothing and Equipment	15,000	10,000	10,000	1,359
31602	Computer Supplies	40,000	30,000	30,000	2,209
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	10,000	10,000	6,900
31801	Spraying Materials & Supplies	50,000	20,000	10,000	-
31803	Animal Feed	70,000	50,000	50,000	13,778
31804	Production Expenses	30,000	20,000	20,000	15,972
31902	Spare Parts	20,000	10,000	10,000	-
33101	Security Services	60,000	20,000	20,000	-
33206	Insurance - n.e.c.	300,000	255,000	255,000	239,457
33401	Computer Hardware Maintenance Costs	30,000	10,000	10,000	869
33402	Computer Software upgrade cost	20,000	10,000	10,000	-
33403	Computer Software Licensing & Fees	10,000	5,000	5,000	-
33503	Liquid Waste Removal Costs	80,000	20,000	5,000	-
33508	Household Sundries	180,000	180,000	180,000	179,762
33510	Pest Control Supplies	35,000	5,000	5,000	2,068
33701	Conferences or Workshops	20,000	13,000	13,000	-
33704	Library Assistance Costs	10,000	2,000	2,000	-
33707	Training Costs	-	13,000	3,000	2,250
33713	Educational Materials	-	-	-	517
33802	Industrial Gas Cost	45,000	36,800	36,800	24,407
33804	Telephone Cost	60,000	12,000	27,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	15,000	6,000	6,000	-
34406	Funeral Expenses	20,000	15,000	15,000	15,400
36006	Maintenance of Buildings	150,000	125,600	115,600	54,084
36101	Repair or Maintenance of vehicles	50,000	-	-	-
36206	Other Repairs and Maintenance Costs	50,000	-	-	14,885
	<b>290469 Prison Management</b>				
30101	Salaries - Established	150,000	131,424	131,424	91,832
30201	Salaries - Non-Established	103,230	103,230	103,230	43,638
30202	Wages - Non-Established	68,033	68,033	68,033	45,863
30306	Travelling Allowance - Established	10,872	-	-	-
30316	Risk Allowance - Established	37,800	33,600	33,600	13,958
30406	Travelling Allowance - Non-Established	-	7,248	7,248	2,114
30416	Risk Allowance - Non-Established	20,000	12,600	29,750	16,100
30701	Honorarium	-	-	2,000	-
31601	Office Supplies	20,000	20,000	13,000	5,470
31602	Computer Supplies	40,000	40,000	40,000	7,063
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
37011	Grants to Individuals	27,600	27,600	27,600	5,482

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>290559 Rehabilitation / Schooling of Inmates</b>				
31901	Construction Supplies	10,000	10,000	10,000	-
31905	Conservation Materials & supplies	40,000	10,000	10,000	-
33711	School Supplies	20,000	10,000	10,000	-
33713	Educational Materials	20,000	10,000	10,000	-
<b>Total Programme 290 Public Order and Safety</b>		<b>6,497,961</b>	<b>5,831,945</b>	<b>6,053,525</b>	<b>5,086,464</b>
<b>TOTAL DEPARTMENT 5515 Prison</b>		<b>6,497,961</b>	<b>5,831,945</b>	<b>5,831,945</b>	<b>5,086,464</b>
<b>16</b>	<b>Civil Registry</b>				
	<b>292 Immigration</b>				
	<b>292346 Immigration &amp; Nationality Services</b>				
30201	Salaries - Non-Established	-	-	-	9,286
30401	Duty Allowance - Non-Established	-	-	-	900
30406	Travelling Allowance - Non-Established	-	-	-	783
<b>Total Programme 292 Immigration</b>		-	-	-	<b>10,969</b>
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries - Established	111,492	115,656	115,656	27,640
30106	Arrears of Salaries - Established	-	3,624	189	640
30306	Travelling Allowance - Established	3,624	3,624	7,059	-
	<b>390510 Ancilliary Services</b>				
30101	Salaries - Established	47,840	-	-	295,561
30106	Arrears of Salaries - Established	-	-	-	6,687
30306	Travelling Allowance - Established	-	-	-	3,624
30308	Cashier Allowance - Established	-	-	-	1,200
33508	Household Sundries	10,000	9,000	9,000	8,805
33509	Cleaning Tools and Supplies	9,000	9,000	9,000	120
	<b>390543 Civil Registry</b>				
30101	Salaries - Established	546,337	480,888	496,491	175,421
30106	Arrears of Salaries - Established	-	-	189	-
30201	Salaries - Non-Established	186,904	-	57,600	-
30301	Duty Allowance - Established	24,000	12,000	15,867	12,642
30304	Housing Allowance - Established	32,400	30,000	30,000	23,903
30306	Travelling Allowance - Established	23,760	17,724	17,724	14,854
30308	Cashier Allowance - Established	2,400	3,600	3,600	-
30310	Allowance in lieu of Private Practice - Established	60,000	60,000	60,000	47,032
30704	Medical Treatment	-	-	-	1,800
30709	Stipend	30,000	20,000	20,000	-
30716	Uniform Allowance	15,000	10,000	10,000	-
31102	Food, water and refreshments	12,000	15,000	15,000	2,383
31301	Books & Periodicals	5,000	5,000	5,000	-
31308	Printing Materials & Supplies	40,000	40,000	20,530	16,402
31601	Office Supplies	40,000	40,000	39,811	5,833
31602	Computer Supplies	20,000	10,000	10,000	750

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	5,000	5,000	4,420
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33604	Air Freight Expenses	5,000	7,000	7,000	-
33701	Conferences or Workshops	20,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	10,000	5,000	5,000	1,742
<b>Total Programme 390 General Public Services</b>		<b>1,274,757</b>	<b>922,116</b>	<b>979,716</b>	<b>651,459</b>
<b>TOTAL DEPARTMENT 5516 Civil Registry</b>		<b>1,274,757</b>	<b>922,116</b>	<b>922,116</b>	<b>662,428</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 - Established	260,000	-	100,156	-
30201	Salaries - Non-Established	-	174,000	174,000	166,173
30301	Duty Allowance - Established	28,800	-	14,400	-
30304	Housing Allowance - Established	9,600	-	4,800	-
30306	Travelling Allowance - Established	21,036	-	6,056	-
30307	Mileage Allowance - Established	-	-	4,627	-
30316	Risk Allowance - Established	22,800	-	11,400	-
30406	Travelling Allowance - Non-Established	-	10,824	10,824	10,522
30704	Medical Treatment	10,000	10,000	10,000	-
30716	Uniform Allowance	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	5,000	-	26,653	-
31001	Subsistence Allowance	10,000	10,000	10,000	-
31002	Ticket Expenses	20,000	20,000	20,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	238
31201	Vehicle supplies and parts	1,000	1,000	1,000	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31304	Photocopying & Binding Services	10,000	10,000	10,000	-
31307	ID Cards	2,000	2,000	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	25,078
31503	Test Equipment and Supplies	60,000	50,000	50,000	49,796
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	100,000	100,000	100,000	8,031
31602	Computer Supplies	25,000	25,000	25,000	14,714
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	-
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33002	Marketing Costs	2,000	2,000	2,000	-
33003	Public Awareness Expenses	2,000	-	-	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33101	Security Services	10,000	10,000	10,000	-
33103	Investigative Expenses	270,000	270,000	270,000	3,000
33401	Computer Hardware Maintenance Costs	20,000	20,000	20,000	50
33402	Computer Software upgrade cost	25,000	25,000	25,000	-
33403	Computer Software Licensing & Fees	10,000	10,000	10,000	-
33501	Office Cleaning	10,000	10,000	6,000	832
33507	Sterilization Serv. & Supplies	5,000	5,000	5,000	-
33508	Household Sundries	10,000	10,000	10,000	9,297
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33510	Pest Control Supplies	5,000	5,000	5,000	-
33601	Ground Transportation Services	15,000	15,000	15,000	-
33604	Air Freight Expenses	20,000	20,000	20,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33606	Sea Freight Expenses	18,000	18,000	18,000	-
33701	Conferences or Workshops	50,000	50,000	24,050	-
33704	Library Assistance Costs	5,000	5,000	5,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	45,000	45,000	18,347	-
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-
33713	Educational Materials	10,000	10,000	10,000	-
33802	Industrial Gas Cost	5,000	-	-	-
33804	Telephone Cost	25,000	-	-	-
33807	Internet Connectivity Costs	5,000	-	-	-
33901	Contributions or Subscriptions to Caribbean Organizations	10,000	-	-	-
33904	Contributions or Subscriptions to other international organ.	10,000	-	-	-
34001	Project Management	50,000	50,000	50,000	-
34003	Environmental Impact Assessment	90,000	90,000	90,000	-
34007	Consulting Services	50,000	50,000	50,000	-
34401	Research & Development Costs	50,000	50,000	50,000	-
34422	Contingency Costs	10,000	10,000	10,000	-
36006	Maintenance of Buildings	5,000	5,000	5,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-
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	-
<b>Total Programme 290 Public Order and Safety</b>		<b>1,683,236</b>	<b>1,453,824</b>	<b>1,565,313</b>	<b>287,731</b>
<b>TOTAL DEPARTMENT 5517 Antigua &amp; Barbuda Forensic Services</b>		<b>1,683,236</b>	<b>1,453,824</b>	<b>1,453,824</b>	<b>287,731</b>

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>18</b>	<b>Office of the Public Trustee</b>				
	<b>291 Legal Services</b>				
	<b>291553 Public Trustees Management</b>				
30101	Salaries - Established	299,757	-	-	-
30201	Salaries - Non-Established	89,209	89,209	89,209	48,269
30301	Duty Allowance - Established	4,000	-	-	-
30304	Housing Allowance - Established	27,200	-	-	-
30306	Travelling Allowance - Established	19,136	-	-	-
30307	Mileage Allowance - Established	8,000	-	-	-
30308	Cashier Allowance - Established	1,600	-	-	-
30310	Allowance in lieu of Private Practice - Established	48,000	-	-	-
30316	Risk Allowance - Established	4,200	-	-	-
30401	Duty Allowance - Non-Established	13,385	13,385	13,385	8,147
30404	Housing Allowance - Non-Established	20,077	20,077	20,077	12,220
30406	Travelling Allowance - Non-Established	8,647	8,647	8,647	5,263
30410	Allowance in lieu of Private Practice - Non-Established	40,154	40,154	40,154	24,441
30421	Personal Allowance - Non-Established	13,385	13,385	13,385	8,147
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	30,000	30,000	1,957
31602	Computer Supplies	12,000	12,000	12,000	-
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-
31605	Repair and/or Maintenance of Furniture or 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	-
33501	Office Cleaning	1,000	1,000	1,000	-
33508	Household Sundries	4,000	4,000	4,000	-
33701	Conferences or Workshops	60,000	60,000	60,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	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>1,000,950</b>	<b>609,052</b>	<b>609,052</b>	<b>108,444</b>
<b>TOTAL DEPARTMENT 5518 Office of the Public Trustee</b>		<b>1,000,950</b>	<b>609,052</b>	<b>609,052</b>	<b>108,444</b>

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>19</b>	<b>Immigration Department</b>				
	<b>292 Immigration</b>				
	<b>292301 Accounting</b>				
30101	Salaries - Established	37,512	-	-	-
30201	Salaries - Non-Established	157,780	-	-	-
30202	Wages - Non-Established	10,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	3,500	-	-	-
	<b>292346 Immigration &amp; Nationality Services</b>				
30201	Salaries - Non-Established	6,436,371	-	-	-
30401	Duty Allowance - Non-Established	680,400	-	-	-
30406	Travelling Allowance - Non-Established	553,020	-	-	-
30421	Personal Allowance - Non-Established	24,000	-	-	-
30709	Stipend	10,000	-	-	-
30716	Uniform Allowance	150,000	-	-	-
31001	Subsistence Allowance	50,000	-	-	-
31002	Ticket Expenses	45,000	-	-	-
31003	Deportation Travel Expenses	60,000	-	-	-
31102	Food, water and refreshments	40,000	-	-	-
31307	ID Cards	8,000	-	-	-
31501	Medical Supplies	3,000	-	-	-
31506	Personal Protective Clothing and Equipment	10,000	-	-	-
31601	Office Supplies	90,000	-	-	-
31602	Computer Supplies	50,000	-	-	-
31604	Maintenance Contract - Photocopiers or MFPs	2,500	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	40,000	-	-	-
33102	Arms and Ammunition	40,000	-	-	-
33103	Investigative Expenses	10,000	-	-	-
33401	Computer Hardware Maintenance Costs	5,000	-	-	-
33402	Computer Software upgrade cost	3,000	-	-	-
33501	Office Cleaning	8,000	-	-	-
33508	Household Sundries	25,000	-	-	-
33509	Cleaning Tools and Supplies	15,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

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

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33605	Express Mail Services	800	-	-	-
33701	Conferences or Workshops	30,000	-	-	-
33707	Training Costs	25,000	-	-	-
34109	Rental or Lease - n.e.c.	100,000	-	-	-
36101	Repair or Maintenance of vehicles	25,000	-	-	-
	<b>292525 Detention Centre Services</b>				
30201	Salaries - Non-Established	747,778	-	-	-
31102	Food, water and refreshments	40,000	-	-	-
31601	Office Supplies	10,000	-	-	-
31602	Computer Supplies	5,000	-	-	-
33508	Household Sundries	7,000	-	-	-
33509	Cleaning Tools and Supplies	5,000	-	-	-
<b>Total Programme 292 Immigration</b>		<b>9,568,661</b>	-	-	-
<b>TOTAL DEPARTMENT 5519 Immigration Department</b>		<b>9,568,661</b>	-	-	-
<b>TOTAL MINISTRY 55 Attorney General's Office &amp; Legal Affairs, et al</b>		<b>106,549,304</b>	<b>104,363,683</b>	<b>108,736,457</b>	<b>93,557,952</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>106,549,304</b>	<b>104,363,683</b>	<b>108,736,457</b>	<b>93,557,952</b>



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Ombudsman**

*Business Plan  
For the FY 2023*

## **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 investigated a range of complaints from the public, and the Civil Service. They include human rights (HMP), discrimination, bias, appointments, land issues, health and environmental issues and other such matters. The Office also made referrals to a number of government departments and ministries. The objective of the Office is, “*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; advise officers of their rights, and respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

## **Mission**

The Office of the Ombudsman pledges with God's guidance to faithfully serve the nation of Antigua and Barbuda by impartially and efficiently investigating complaints of members of the public against unjust administrative decisions of officers of Government or Statuary Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

## **Personnel**

In preparation to fulfill the mandate of this mission, the Office of the Ombudsman currently has nine staff members to assist the Ombudsman:

- Senior Assistant Investigations Officer functions:
- Assistant Investigations Officer

- Research Officer
- Senior Clerk
- Junior Clerk
- Petty Officer
- Driver
- Cleaner

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

### **Service Performance Achievements**

#### **The Office:**

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. Continued the Public Awareness and Educational Programme. COVID 19 curtailed these activities with the closure of educational and other institutions of learning.
3. The department's was launched in 2021.
4. The Office continued its outreach programme to Her Majesty's Prison (HMP). Due to COVID-19, a visit to the Home for the Elderly was postponed.
5. Collaborated with Ombudsmen offices and Public Defenders on ways to strengthen Ombudsmanship within the Caribbean.

#### **Critical Issues**

1. Lack of timely, or any 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 especially in this when there were a number of human and civil rights issues.
3. Inadequate office space for storage of records.

4. The residential home which houses the office is in need of urgent repairs. It leaks profusely and is inhibitive to social distancing important in this era of COVID-19.
5. There is a water problem consonant with the need to clean the cistern. The Ombudsman has requested and is still awaiting the assistance from the Public Works Department.
6. Insufficient and obsolete technological resources are a challenge to the operations of the department. The computers and telephone systems are in need of major up-grade.
7. Need for finance to facilitate the Ombudsman seeking legal opinions.
8. The Ombudsman Office needs to pay its vendors since 2020.
9. The Ombudsman is still exploring ways to visit Barbuda to offer its services to the sister island.

## Organizational Matters

### Capacity Building of the Department

Priorities	Strategies	Indicators
<p><b><u>Priority 1</u></b></p> <p><b>Repairs to the Office of the Ombudsman. It leaks profusely. It is not a good expression of what the Office represents.</b></p>	<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 aesthetically and professionally pleasing to the staff and the public.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Initiate the repairs, where possible, during the course of 2023.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Better utilization of the limited space.</li> <li>- Safe working environment.</li> </ul>

		<ul style="list-style-type: none"> <li>- Increase in work productivity.</li> </ul>
<p><b><u>Priority 2</u></b></p> <p><b>Improve the current Public Awareness and Education Campaign. Hope to extend services to Barbuda.</b></p>	<ul style="list-style-type: none"> <li>- Website has been launched but information about the office should be on other appropriate social media platforms.</li> <li>- Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged.</li> <li>- Provide assistance to students of CAPE.</li> <li>- Provide advice and referrals to the general public.</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 doing research work.</li> <li>- Simplify the complaint procedure.</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>- Easy access to information on the Office of the Ombudsman.</li> </ul>

		<ul style="list-style-type: none"> <li>- Feedback from the public about the effectiveness of the Office of the Ombudsman.</li> </ul>
<p><b><u>Priority 3</u></b></p> <p><b>Training of Staff</b></p>	<ul style="list-style-type: none"> <li>- Continue the training of staff through seminars and workshops. COVID 19 did not allow for such activities during the year in review.</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> </ul>

		<ul style="list-style-type: none"> <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></p> <p><b>Improve Records Management at the Office of the Ombudsman and dissemination of information.</b></p>	<ul style="list-style-type: none"> <li>- Digitize 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</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>- Educate the public on the functions of the Ombudsman.</li> </ul>

	electronically to educate the public.	- Increase users of the services offered by the Office.
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**ANTIGUA ESTIMATES - 2023**

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

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
6001	Office of the Ombudsman	477,343	460,798	573,548	402,230
<b>TOTAL 60</b>	<b>Office of the Ombudsman</b>	<b>477,343</b>	<b>460,798</b>	<b>573,548</b>	<b>402,230</b>

**ANTIGUA ESTIMATES - 2023**

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

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Office of the Ombudsman</b>				
	<b>390 General Public Services</b>				
	<b>390491 Parliamentary Oversight</b>				
30101	Salaries - Established	317,483	371,280	371,280	268,524
30103	Overtime - Established	500	500	500	-
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30305	Entertainment Allowance - Established	6,000	6,000	6,000	6,000
30306	Travelling Allowance - Established	9,660	27,768	27,768	11,988
30716	Uniform Allowance	5,000	5,000	5,000	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	885
31301	Books & Periodicals	750	-	750	-
31304	Photocopying & Binding Services	3,500	-	3,500	2,400
31308	Printing Materials & Supplies	10,000	-	10,000	3,460
31601	Office Supplies	5,000	-	5,000	2,594
31602	Computer Supplies	-	-	7,000	1,722
31604	Maintenance Contract - Photocopiers or MFPs	-	-	3,300	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	-	-	8,000	5,025
31902	Spare Parts	-	-	3,000	1,125
33001	Advertising & Promotion Costs	-	-	300	-
33003	Public Awareness Expenses	-	-	700	275
33701	Conferences or Workshops	-	-	5,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,700	-	1,700	1,766
33904	Contributions or Subscriptions to other international organization	1,500	-	1,500	-
34010	Legal Fees	1,500	-	1,500	-
36206	Other Repairs and Maintenance Costs	5,000	-	1,500	791
	<b>390498 Janitorial Services</b>				
30202	Wages - Non-Established	47,800	-	47,800	40,774
30203	Overtime - Non-Established	500	-	1,000	-
33508	Household Sundries	4,000	-	4,000	2,601
36002	Maintenance of Public Grounds	7,200	-	7,200	7,200
<b>Total Programme 390 General Public Services</b>		<b>477,343</b>	<b>460,798</b>	<b>573,548</b>	<b>402,230</b>
<b>TOTAL DEPARTMENT 6001 Office of the Ombudsman</b>		<b>477,343</b>	<b>460,798</b>	<b>460,798</b>	<b>402,230</b>
<b>TOTAL MINISTRY 6001 Office of the Ombudsman</b>		<b>477,343</b>	<b>460,798</b>	<b>573,548</b>	<b>402,230</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>477,343</b>	<b>460,798</b>	<b>573,548</b>	<b>402,230</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Information  
Communication  
Technologies (ICTs),  
Utilities and Energy**

*Business Plan  
For the FY 2023*

## ***Departmental Overview***

**Information Technology Department** falls under the Ministry of Information, Communications, Technology and Digitalization. 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 **Telecommunications Division** is a department within the Ministry of Information, Communications, Technology and Digitalization, 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.

The **E-Government Department** falls under the Ministry of Information, Communications, Technology and Digitalization. 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.

## **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, integrateble 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.

The **Antigua & Barbuda Broadcasting Services (ABS)** is a division with the Ministry of Information, Communications, Technology and Digitalization.

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

**Information Technology Department:** Work continued on various projects through 2021. 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 e-Filing, 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: ie 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 2023.

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.

*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 charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties 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

**Telecommunications Division : *Achievements:*** In addition to its normal licensing activities, during the year 2020, the Division was mainly focused 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 regulation. 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.

**E-Government Department:** The department has not been fully developed despite its creation in 2020. No performance review is available in this year.

**Cyber Security Department:** 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 2022/2023, 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.

**Antigua & Barbuda Broadcasting Services (ABS):** ABS continues to be recognized as a leader in the media landscape in the region despite the internal challenges. As a consequence the unit has been selected to host the 54<sup>th</sup> Annual General Assembly of the Caribbean Broadcasting Union.

***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 2022. We anticipate that there will be better growth in fiscal 2023 as the economy begins to open up.
2. Our radio division continues to underperform but revenue did see minor growth in 2022. 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 2023.

3. Advertising rates at ABS are below market and there will be some upward adjust in 2023. This along with improved/enhanced programming will contribute to increased revenues in 2023.

## **Priorities, strategies and indicators 2022-2023**

### **Information Technology Department**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
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<p>Completion of the Citizen Portal</p>	<p>The project will be handled in a phased approach. An enterprise service bus will be developed that will allow for a rapid deployment of online services that may not have been able to publish previously.</p> <p>The ability to digitally sign a document will be included in the functionality</p> <p>The strategy also includes a significant knowledge transfer to allow inhouse staff to add new services to the platform without the intervention of the developer.</p> <p>A payment gateway will be developed to allow for the payments of fees, taxes and statutory deductions</p> <p>Initial stake holders include the Ministry of Information, Passport office, the civil registry, Lands Registry, Transport board. Others will be added in a phased manner.</p>	<p><b>Output:</b> A high functional citizen portal that works on all interfaces</p> <p><b>Outcomes:</b> Citizens will be able to do sign documents in their interaction with Government</p> <p>Citizens will be able to pay fees and taxes securely online</p>
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Expansion of the digital signature framework	Expansion of the digital signature framework developed for ABIPCO to facilitate electronic signature for all citizens	Outputs: Ability for citizens to sign documents electronically online.
Continued Expansion of the Government Wide Area Network (GWAN)	<p>Strategy: Connecting ministry headquarters and critical departments first. Minimum link per headquarter of 50M. Utilization of fiber.</p> <p>Main stakeholders will be APUA, MOI, MOF and the individual ministry HQ or department</p>	<p>Outputs: Ministry headquarters and departments provisioned with secured high speed internet</p> <p>Outcomes: Reduced internet costs as departments source from one/two ISP at Government complex.</p>
Development of an Internet Exchange Point (IXP)	<p>Provision to ensure that traffic bound between local networks stays on island</p> <p>Stakeholders are MIBTIT, Telecoms Division and all ISPs</p>	Outputs: ability to communicate locally even if the external linkages are damaged. Also will have a place to additional services specific to Antigua to be placed, e.g. government services, content delivery networks, DNS services etc

<p>Development of a robust training regimen for all technical staff</p>	<p>Develop a training plan for the office. Scale from small personal sessions to formalized training and certification</p> <p>Partner with new Digital Training Academy, ABIT, Training Division, local resources and cooperating government departments.</p>	<p>Outputs: A highly skilled and motivated staff with potential to expand into various skilled areas.</p>
<p>Development of a new national data center with tier III standards</p>	<p>Strategy: repurpose a bunker type building and renovate/retrofit to be a data center.</p> <p>Stakeholders MOI, Ministry of Works, External consultants</p>	<p>Outputs: secure dedicated space for the housing of critical ICT assets and operations</p>
<p>Provision of internet in all government primary schools</p>	<p>Evaluate the needs of each school, determine the current and location of extended areas introduced by Covid-19, determine the equipment needed and design a managed network.</p>	<p>Outcome: Government Primary schools with wireless access to support all students using devices for learning purposes</p>

Documentation of the National ICT Policy and strategy	Formalize the strategy and work the ministry has undertaken over the past couple years undertaking a 21 <sup>st</sup> Century Government.	Outputs: A document that displays the goals of the Ministry and provide a sense of direction for stakeholders to be aware of. The document will also indicate new areas to be developed and facilitate in future planning processes.
Reorganization of the IT department to have a better management and functionality	HR Audit, job position and needs gap analysis, retraining and repositioning staff to better efficiencies.	Outcomes: IT Center will be future proofed to handle the needs of government.

## Telecommunications Division

Priorities	Strategies	Indicators
<b>Priority 1.</b> Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fees regulations, Licencing regulations, interconnection regulations.  Outcomes: 10% increase in capital investment in the telecoms sector in the first year.

Priorities	Strategies	Indicators
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
<b>Priority 2.</b> Increase consumer choice in ICT related service providers and technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.	Outputs: Modern licencing regime in place Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.
<b>Priority 3</b> Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market
<b>Priority 4</b> Improve the quality of broadband service	Closer oversight of operators ensuring compliance with licence obligations.	

## E-Government Department:

Annual Objective 2023	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence Data Driven Decision making
Finalize the implementation of the Civil Registration and Vital Statistics (CRVS) Project	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, name changes, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establishment of a Health MIS	Implementation of a MIS that manages the operation of the hospital and the clinics and houses the patient health records	Seamless integration between the clinics and Mt. St. John Medical Center Central repository for health records in public service.
Improved operational efficiency through Business Process Reengineering	Establishment of activities geared towards reengineering and transforming agencies into	More responsive processes Improved customer satisfaction

	customer-centric, nimble and responsive organizations through reengineered processes	Shorter timeframes for process delivery
Establish Digital Training Academy	Improved capacity in using technology tools and greater understanding within the Public Sector of digital concepts and laws.	Increased adoption rates of information technology and tools Greater operational efficiency within the Public sector when using ICT tools
Digitization and Archiving	Transformation of paper records into easily accessible digital ones	Faster time for querying and searching Less agency reliance on physical paper

**Cyber Security Department**

Priorities	Strategies	Indicators
<b>Priority 1 Establishment of Cyber Security Incident Command Centre (CSICC)</b>	Ensure the necessary budgetary allocations is in place.	Outputs: Completion of CSICC.  Source and install equipment and furniture, etc.  Commencement of operation

<p><b>Priority 2</b>  <b>Complete recruitment of personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT)</b></p>	<p>Utilize existing employees within the public sector which will eliminate the increase expenditure in remuneration for new employment within the government sector.</p>	<p>Outputs: An increase in the staff complement   Increase production and efficiency</p>
<p><b>Priority 3</b>  <b>Acquire necessary hardware and software for (CSICC)</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Increase production and efficiency</p>
<p><b>Priority 4</b>  <b>Specialized training of technical personnel</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Increase production and efficiency</p>
<p><b>Priority 5</b>  <b>Establishment of Cyber Security Incident Response Team (CSIRT)</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Implementation of CSIRT   Deployment of CSIRT to perform tasks</p>
<p><b>Priority 6</b>  <b>Development/ Amendment of legislation governing Cybersecurity in Antigua and Barbuda</b></p>	<p>Acquire approval from Cabinet   Enactment of legislation</p>	<p>Outputs: Cybersecurity Legislation</p>

<p><b>Priority 7</b>  <b>Development of a Cyber Security Strategy for Antigua and Barbuda</b></p>	<p>Acquire approval from Cabinet for preparation of National Cybersecurity Strategy and Action Plan for 3 or 5 year period</p> <p>Adopted as Policy</p>	<p>Outputs: Cybersecurity Strategy and Action Plan</p>
<p><b>Priority 8</b>  <b>Robust awareness programme specifically for Government employees</b></p>	<p>Develop full awareness plan to be communicated widely throughout the Government service</p>	<p>Output: Workshops throughout Government service during the year</p>
<p><b>Priority 9</b>  <b>Awareness programme for the general citizenry of Antigua and Barbuda</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p> <p>Develop full awareness programme for the general citizenry communicated same widely throughout the island</p>	<p>Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media by end 2023</p>
<p><b>Priority 10</b>  <b>Public Awareness activities In October 2021 for Cybersecurity Month</b></p>	<p>PSAs /Media Blasts for Cybersecurity Month 2023</p>	<p>Cyber tips will be displayed on electronic/digital billboards</p>

<p><b>Priority 11</b>  <b>Activities leading up to Cybersecurity Month October 2022</b></p>	<p>Host Cybersecurity Poster Competition</p> <p>PSAs /Media Blasts for Cybersecurity Month 2022</p>	<p>Output: Top twelve (12) will be used to create 2023 Calendar</p> <p>Cyber tips will be displayed on electronic/digital billboards</p>
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**Antigua & Barbuda Broadcasting Services (ABS)**

The priorities in order are:

1. Relocation of premises.
2. Expanded Broadcast capability (to include a new and upgraded outside broadcast van)
3. Increased Operating Revenue
4. Recruitment of key positions and more training and development of human resource.

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
9501	Information HQ	1,936,338	2,052,069	2,098,605	1,608,545
9502	Information Technology Centre	4,415,932	4,717,324	4,711,324	4,211,889
9503	Telecommunications Division	1,991,227	2,686,137	2,686,137	1,101,125
9504	E-Government	2,048,576	2,211,042	2,211,042	1,608,990
9505	Cyber Security	447,180	444,180	444,180	114,560
9506	Antigua and Barbuda Broadcasting Services	4,431,199	4,272,683	4,553,203	3,455,768
<b>TOTAL 95 Information Communication Technologies, Utilities and Energy</b>		<b>15,270,452</b>	<b>16,383,435</b>	<b>16,704,491</b>	<b>12,100,877</b>

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Information HQ</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410301 Accounting</b>				
30101	Salaries - Established	91,788	44,772	85,308	74,689
30201	Salaries - Non-Established	186,348	178,682	178,682	230,230
30301	Duty Allowance - Established	-	-	-	1,096
30306	Travelling Allowance - Established	3,624	3,624	3,624	2,718
30318	Acting Allowance - Established	3,624	3,624	3,624	-
	<b>410380 Public Broadcasting Services</b>				
30201	Salaries - Non-Established	-	-	-	67,430
30203	Overtime - Non-Established	-	-	-	-1,913
30401	Duty Allowance - Non-Established	-	-	-	3,000
30406	Travelling Allowance - Non-Established	-	-	-	3,018
	<b>410493 E-Government</b>				
30201	Salaries - Non-Established	-	-	-	11,025
30202	Wages - Non-Established	-	-	-	4,139
30418	Acting Allowance - Non-Established	-	-	-	2,363
	<b>410498 Janitorial Services</b>				
30202	Wages - Non-Established	157,456	128,772	128,772	124,409
30207	Arrears of Wages - Non-Established	5,450	-	-	-
30418	Acting Allowance - Non-Established	-	-	-	472
	<b>410510 Ancillary Services</b>				
30101	Salaries - Established	250,524	250,524	250,524	245,907
30201	Salaries - Non-Established	472,748	561,463	561,463	514,108
30301	Duty Allowance - Established	44,100	42,000	45,200	41,494
30305	Entertainment Allowance - Established	4,200	3,600	3,800	3,802
30306	Travelling Allowance - Established	21,116	23,448	23,448	19,505
30401	Duty Allowance - Non-Established	21,600	21,600	21,600	32,372
30406	Travelling Allowance - Non-Established	20,760	20,760	20,760	22,496
30418	Acting Allowance - Non-Established	5,000	5,000	11,000	935
30716	Uniform Allowance	13,000	10,000	10,000	1,400
31102	Food, water and refreshments	20,000	20,000	20,000	7,396
31308	Printing Materials & Supplies	35,000	35,000	31,600	11,450
31601	Office Supplies	35,000	35,000	35,000	18,475
31602	Computer Supplies	1,500	1,500	1,500	684

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31605	Repair and/or Maintenance of Furniture or Equipment	30,000	-	-	-
33101	Security Services	300,000	380,000	380,000	-
33501	Office Cleaning	50,000	50,000	50,000	61,644
33508	Household Sundries	35,000	35,000	35,000	23,978
33701	Conferences or Workshops	10,000	10,000	10,000	300
33707	Training Costs	40,000	40,000	40,000	-
33804	Telephone Cost	500	500	500	-
34007	Consulting Services	6,000	6,000	6,000	-
34417	Bank Charges	12,000	1,200	1,200	103
36101	Repair or Maintenance of vehicles	20,000	50,000	50,000	8,148
36206	Other Repairs and Maintenance Costs	40,000	90,000	90,000	34,172
	<b>410514 E911 Initiative</b>				
30201	Salaries - Non-Established	-	-	-	31,500
30401	Duty Allowance - Non-Established	-	-	-	3,000
30406	Travelling Allowance - Non-Established	-	-	-	3,000
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>1,936,338</b>	<b>2,052,069</b>	<b>2,098,605</b>	<b>1,608,545</b>
<b>TOTAL DEPARTMENT 9501 Information HQ</b>		<b>1,936,338</b>	<b>2,052,069</b>	<b>2,052,069</b>	<b>1,608,545</b>
<b>02</b>	<b>Information Technology Centre</b>				
	<b>410 Telecommunication &amp; Information Technoloav</b>				
	<b>410486 Subsidiary Services to Educat</b>				
30201	Salaries - Non-Established	-	-	-	10,918
	<b>410493 E-Government</b>				
30201	Salaries - Non-Established	-	-	-	513,375
30401	Duty Allowance - Non-Established	-	-	-	42,000
30406	Travelling Allowance - Non-Established	-	-	-	40,572
	<b>410494 IT Internal Support</b>				
30201	Salaries - Non-Established	-	-	-	52,290
30418	Acting Allowance - Non-Established	-	-	-	1,892
	<b>410495 IT External Support</b>				
30201	Salaries - Non-Established	-	-	-	43,823
30406	Travelling Allowance - Non-Established	-	-	-	3,000
30418	Acting Allowance - Non-Established	-	-	-	424
	<b>410510 Ancillary Services</b>				
30201	Salaries - Non-Established	1,338,752	1,397,712	1,397,712	860,309
30207	Arrears of Wages - Non-Established	-	-	155,000	-
30401	Duty Allowance - Non-Established	90,000	126,000	108,000	42,129
30406	Travelling Allowance - Non-Established	114,180	102,612	114,612	58,869
30701	Honorarium	-	-	7,000	-
30716	Uniform Allowance	22,000	15,000	15,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31602	Computer Supplies	50,000	50,000	50,000	37,526
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	200,000	300,000	300,000	294,038
33402	Computer Software upgrade cost	55,000	55,000	55,000	47,634
33403	Computer Software Licensing & Fees	2,000,000	2,000,000	2,000,000	1,702,920

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33605	Express Mail Services	1,000	1,000	1,000	180
33701	Conferences or Workshops	25,000	25,000	3,000	-
33705	Course Costs and Fees	60,000	60,000	1,000	-
33707	Training Costs	75,000	75,000	1,000	27,169
33807	Internet Connectivity Costs	200,000	250,000	431,000	430,045
34007	Consulting Services	15,000	15,000	8,000	-
34109	Rental or Lease - n.e.c.	75,000	150,000	1,000	-
36101	Repair or Maintenance of vehicles	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	60,000	60,000	28,000	2,776
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>4,415,932</b>	<b>4,717,324</b>	<b>4,711,324</b>	<b>4,211,889</b>
<b>TOTAL DEPARTMENT 9502 Information Technology Centre</b>		<b>4,415,932</b>	<b>4,717,324</b>	<b>4,717,324</b>	<b>4,211,889</b>
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410509 Monitoring &amp; Enforcement</b>				
30201	Salaries - Non-Established	334,026	333,450	333,450	336,915
30401	Duty Allowance - Non-Established	36,000	36,000	43,000	37,259
30406	Travelling Allowance - Non-Established	24,000	30,036	30,036	30,536
30411	Shift Allowance - Non-Established	5,032	-	-	-
30801	Gratuities & Terminal Grants	38,250	38,250	38,250	-
33403	Computer Software Licensing & Fees	30,000	30,000	30,000	-
33605	Express Mail Services	300	300	300	-
33701	Conferences or Workshops	15,000	15,000	15,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	111,400	111,400	111,400	-
33904	Contributions or Subscriptions to other international organizations	217,000	217,000	217,000	-
34007	Consulting Services	287,732	887,732	887,732	30,377
36206	Other Repairs and Maintenance Costs	250,000	250,000	250,000	11,945
	<b>410514 E911 Initiative</b>				
30201	Salaries - Non-Established	481,863	555,285	555,285	517,921
30401	Duty Allowance - Non-Established	60,000	66,684	66,684	68,248
30406	Travelling Allowance - Non-Established	39,624	54,000	47,000	55,318
30716	Uniform Allowance	6,000	6,000	6,000	4,730
31102	Food, water and refreshments	4,000	4,000	4,000	-
31601	Office Supplies	5,000	5,000	5,000	2,981
33501	Office Cleaning	5,000	5,000	5,000	-
33508	Household Sundries	6,000	6,000	6,000	2,145
33701	Conferences or Workshops	5,000	5,000	5,000	-
33707	Training Costs	10,000	10,000	10,000	2,750
34007	Consulting Services	10,000	10,000	10,000	-
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>1,991,227</b>	<b>2,686,137</b>	<b>2,686,137</b>	<b>1,101,125</b>
<b>TOTAL DEPARTMENT 9503 Telecommunications Division</b>		<b>1,991,227</b>	<b>2,686,137</b>	<b>2,686,137</b>	<b>1,101,125</b>

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>E-Government</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410472 Teaching, Training and Development</b>				
30201	Salaries - Non-Established	100,800	100,800	100,800	135,257
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	7,665
30406	Travelling Allowance - Non-Established	12,036	12,036	12,036	12,459
33701	Conferences or Workshops	12,000	12,000	12,000	-
33707	Training Costs	25,000	25,000	25,000	400
	<b>410493 E-Government</b>				
30101	Salaries - Established	-	100,000	70,000	4,239
30201	Salaries - Non-Established	480,000	478,800	478,800	422,370
30203	Overtime - Non-Established	10,000	-	30,000	-
30301	Duty Allowance - Established	-	12,000	12,000	-
30306	Travelling Allowance - Established	-	6,036	6,036	-
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	17,856
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	8,982
30709	Stipend	10,000	-	-	-
30716	Uniform Allowance	10,000	10,000	10,000	-
33403	Computer Software Licensing & Fees	500,000	500,000	500,000	496,133
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conferences or 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	200
	<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>1,266,836</b>	<b>1,363,672</b>	<b>1,363,672</b>	<b>1,105,561</b>
	<b>411 E Government</b>				
	<b>411556 Digitization</b>				
30201	Salaries - Non-Established	670,800	736,430	736,430	447,793
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	4,500
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	4,724
30716	Uniform Allowance	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	183
33605	Express Mail Services	500	500	500	149
	<b>411557 Business and Data Analysis</b>				
30201	Salaries - Non-Established	55,440	55,440	55,440	41,580
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	-
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	4,500
33705	Course Costs and Fees	15,000	15,000	15,000	-
<b>Total Programme 411 E Government</b>		<b>781,740</b>	<b>847,370</b>	<b>847,370</b>	<b>503,429</b>
<b>TOTAL DEPARTMENT 9504 E-Government</b>		<b>2,048,576</b>	<b>2,211,042</b>	<b>2,211,042</b>	<b>1,608,990</b>

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>05</b>	<b>Cyber Security</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410552 Cybersecurity</b>				
30201	Salaries - Non-Established	136,080	136,080	136,080	102,060
30401	Duty Allowance - Non-Established	9,000	6,000	6,000	3,500
30406	Travelling Allowance - Non-Established	12,000	12,000	12,000	9,000
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	Conferences or Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	100,000	100,000	100,000	-
33904	Contributions or Subscriptions to other international organ.	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>447,180</b>	<b>444,180</b>	<b>444,180</b>	<b>114,560</b>
<b>TOTAL DEPARTMENT 9505 Cyber Security</b>		<b>447,180</b>	<b>444,180</b>	<b>444,180</b>	<b>114,560</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 - Non-Established	2,834,194	2,745,040	2,745,040	1,206,348
30203	Overtime - Non-Established	50,000	50,000	321,690	21,442
30401	Duty Allowance - Non-Established	238,162	231,000	231,000	105,496
30406	Travelling Allowance - Non-Established	104,403	100,320	100,320	59,587
30415	Other allowances and fees - Non-Established	18,000	12,000	12,000	5,496
30418	Acting Allowance - Non-Established	15,000	15,000	15,000	1,733
30421	Personal Allowance - Non-Established	15,600	-	-	-
30701	Honorarium	5,000	5,000	5,000	-
30709	Stipend	85,000	-	-	-
30713	Payment in Lieu of Vacation Leave	41,600	18,500	18,500	18,290
30716	Uniform Allowance	80,000	75,000	75,000	7,528
30801	Gratuities & Terminal Grants	79,000	-	-	51,000
31102	Food, water and refreshments	30,000	30,000	30,000	17,710
31307	ID Cards	1,000	1,000	1,000	-
31601	Office Supplies	50,000	50,000	50,000	12,731
31602	Computer Supplies	50,000	50,000	50,000	5,422
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	5,309

**ANTIGUA ESTIMATES - 2023**

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

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
31902	Spare Parts	150,500	-	100,000	13,105
33001	Advertising & Promotion Costs	15,000	223,500	220,000	165,729
33101	Security Services	110,000	100,000	109,558	-
33508	Household Sundries	10,000	110,000	442	2,987
33509	Cleaning Tools and Supplies	42,000	10,000	42,000	8,215
33604	Air Freight Expenses	10,000	42,000	10,000	449
33605	Express Mail Services	5,000	10,000	10,000	-
33701	Conferences or Workshops	20,000	5,000	8,500	1,000
33707	Training Costs	40,000	20,000	40,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	20,000	40,000	20,000	-
34007	Consulting Services	15,000	9,000	17,830	849
34415	Storage Costs	2,500	2,500	2,500	2,492
34422	Contingency Costs	5,000	5,000	5,000	-
36101	Repair or Maintenance of vehicles	25,000	25,000	25,000	10,436
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	4,680
	<b>410439 Revenue Collection</b>				
30201	Salaries - Non-Established	181,440	204,423	204,423	1,537,226
30401	Duty Allowance - Non-Established	-	-	-	106,683
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	71,879
30408	Cashier Allowance - Non-Established	1,800	2,400	2,400	2,500
30415	Other allowances and fees - Non-Established	-	-	-	6,000
30418	Acting Allowance - Non-Established	-	-	-	3,446
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>4,431,199</b>	<b>4,272,683</b>	<b>4,553,203</b>	<b>3,455,768</b>
<b>TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services</b>		<b>4,431,199</b>	<b>4,272,683</b>	<b>4,272,683</b>	<b>3,455,768</b>
<b>TOTAL MINISTRY 95 ICTs, Utilities and Energy</b>		<b>15,270,452</b>	<b>16,383,435</b>	<b>16,704,491</b>	<b>12,100,877</b>
<b>TOTAL MINISTRY RECURRENT EXPENDITURE</b>		<b>15,270,452</b>	<b>16,383,435</b>	<b>16,704,491</b>	<b>12,100,877</b>





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**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY AND DEPARTMENT REPORT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>
1201	Housing, Lands and Urban Renewal Headquarters	10,000,000	7,000,000	2,024,942
1202	Lands Division	-	-	-
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	-	-	<b>72,238,135</b>
1502	Treasury	-	-	72,238,135
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>32,506,196</b>	<b>50,187,741</b>	-
2522	Department of Environment	32,506,196	50,187,741	-
<b>35</b>	<b>Civil Aviation and Transportation</b>	<b>101,884</b>	-	-
3503	Meteorological Office	101,884	-	-
<b>40</b>	<b>Works</b>	<b>52,000,000</b>	-	-
4001	Public Works and Transportation HQ	52,000,000	-	-
<b>TOTAL CAPITAL REVENUE</b>		<b>94,608,080</b>	<b>57,187,741</b>	<b>74,263,077</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>02</b>	<b>Legislature</b>	-	-	-	<b>5,380</b>
0201	House of Representatives	-	-	-	5,380
<b>03</b>	<b>Cabinet</b>	<b>7,000</b>	-	-	-
0301	Cabinet	7,000	-	-	-
<b>09</b>	<b>Electoral Commission</b>	-	<b>197,600</b>	<b>197,600</b>	<b>231,550</b>
0901	Electoral Commission	-	197,600	197,600	231,550
<b>Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships</b>					
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>4,486,139</b>	<b>5,871,829</b>	<b>5,871,829</b>	<b>3,520,825</b>
1008	Military	711,790	2,331,480	2,331,480	58,943
1010	Passport Office	3,540,349	3,540,349	3,540,349	3,461,882
1011	O.N.D.C.P.	234,000	-	-	-
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	<b>2,429,322</b>	<b>3,103,122</b>	<b>3,103,122</b>	-
1501	Ministry of Finance HQ	170,000	204,687	204,687	-
1503	Inland Revenue	888,250	984,857	984,857	-
1504	Post Office	34,970	-	-	-
1505	Customs and Excise	582,000	582,000	582,000	-
1508	Statistics Division	754,102	1,331,578	1,331,578	-
<b>Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs</b>					
<b>11</b>	<b>Foreign Affairs and Trade</b>	<b>1,063,188</b>	<b>1,083,188</b>	<b>1,083,188</b>	<b>48,376</b>
1101	External/Foreign Affairs	130,000	50,000	50,000	48,376
1103	Immigration	-	100,000	100,000	-
1104	Trade and Economic Development	249,188	249,188	249,188	-
1107	Bureau of Standards	684,000	684,000	684,000	-
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>1,365,940</b>	<b>900,940</b>	<b>900,940</b>	<b>76,688</b>
2001	Ministry of Agriculture HQ	-	-	-	27,070
2002	Agriculture Division	-	400,000	673,087	-
2003	Veterinary & Animal Husbandry	400,000	-	-	-
2004	Fisheries Division	444,940	444,940	444,940	-
2005	Cotton Division	56,000	56,000	56,000	49,618
2013	Barbuda Administrative and General Services	-	-	33,400	-
2014	Plant Protection	465,000	-	-	-
<b>Ministry of Housing, Works, Lands and Urban Renewal</b>					
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>2,511,534</b>	<b>1,946,577</b>	<b>1,946,577</b>	<b>407,020</b>
1201	Housing, Lands and Urban Renewal Headquarters	112,500	112,500	210,500	19,850
1202	Lands Division	2,020,676	1,455,719	2,861,496	387,170
1204	Development Control Authority	378,358	378,358	378,358	-
<b>40</b>	<b>Works</b>	<b>91,982,260</b>	<b>88,466,125</b>	<b>88,466,125</b>	<b>71,204,967</b>
4001	Public Works and Transportation HQ	5,750,000	3,200,000	18,782,125	18,245,209
4002	Works Division	84,732,260	84,266,125	163,174,534	50,494,328
4004	Equipment Maintenance & Funding Scheme	1,500,000	1,000,000	3,500,000	2,465,430
<b>Ministry of Education, Creative Industries and Sports</b>					
<b>13</b>	<b>Creative Industries and Innovation</b>	-	<b>400,000</b>	<b>400,000</b>	-
1301	Creative Industries and Innovation HQ	-	400,000	400,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>30</b>	<b>Education and Sports</b>	<b>7,267,484</b>	<b>14,305,861</b>	<b>14,305,861</b>	<b>534,063</b>
3001	Education Headquarters	392,715	254,530	254,530	-
3003	Primary Education Division	4,469,647	11,974,081	11,974,081	-
3005	State College	150,000	150,000	150,000	-
3006	Public Library	400,122	150,000	150,000	-
3007	Antigua Archives	150,000	50,000	50,000	-
3008	ABICE	50,000	91,500	91,500	-
3012	School Meals Services	1,305,000	1,255,750	1,255,750	455,061
3015	ABIIT	350,000	350,000	350,000	79,002
3016	School of Nursing	-	30,000	30,000	-
<b>Ministry of Health, Wellness, Social Transformation and the Environment</b>					
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>34,149,724</b>	<b>51,833,741</b>	<b>51,833,741</b>	<b>1,691,112</b>
2501	Health HQ	-	322,000	610,714	1,671,342
2502	Medical General Division	655,000	605,000	712,985	6,590
2503	Central Board of Health	684,528	150,000	150,000	13,180
2505	Clarevue Psychiatric Hospital	154,000	469,000	509,000	-
2506	Fiennes Institute	150,000	100,000	100,000	-
2522	Department of Environment	32,506,196	50,187,741	50,187,741	-
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	<b>1,252,000</b>	<b>255,000</b>	<b>255,000</b>	<b>-</b>
4504	Substance Abuse Prevention Division	-	40,000	40,000	-
4505	Family and Social Services Division	1,075,000	140,000	140,000	-
4508	Department of Social Research and Planning	75,000	75,000	75,000	-
4513	Training Division	102,000	-	-	-
<b>Ministry of Tourism, Civil Aviation, Transportation and Investment</b>					
<b>35</b>	<b>Civil Aviation and Transportation</b>	<b>381,884</b>	<b>188,000</b>	<b>188,000</b>	<b>-</b>
3501	Civil Aviation	75,000	35,500	35,500	-
3502	V C Bird International Airport	105,000	105,000	105,000	-
3503	Meteorological Office	201,884	47,500	47,500	-
<b>80</b>	<b>Tourism and Investment</b>	<b>78,793</b>	<b>78,793</b>	<b>78,793</b>	<b>-</b>
8001	Tourism HQ	78,793	78,793	78,793	-
<b>55</b>	<b>Attorney General's Office &amp; Legal Affairs, Public Safety, Immigration and Labour</b>	<b>10,387,207</b>	<b>10,007,504</b>	<b>10,007,504</b>	<b>721,424</b>
5501	Attorney General and Legal Affairs HQ	114,885	114,865	114,865	-
5503	Printing Office	600,000	600,000	600,000	-
5504	Land Registry Division	50,167	45,633	52,583	428,814
5505	Industrial Court	7,804	-	-	6,763
5506	High Court	60,000	60,000	67,600	-
5507	Magistrates Court	52,880	52,800	52,800	-
5508	Legal Aide Advice Centre	26,058	55,293	55,293	-
5510	Labour Department	627,709	627,709	627,709	-
5511	Public Safety Headquarters	120,000	-	-	-
5512	Police	1,831,000	1,831,000	1,831,000	15,500
5513	Sir Wright George Police Training Academy	225,000	475,000	475,000	75,296
5514	Fire Brigade	5,225,000	5,225,000	5,225,000	56,505

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
5515	Prison	350,000	350,000	350,000	85,038
5516	Civil Registry	45,000	106,000	106,000	45,212
5517	Antigua & Barbuda Forensic Services	787,500	300,000	300,000	-
5518	Office of the Public Trustee	164,204	164,204	164,204	8,296
5519	Immigration Department	100,000	-	-	-
<b>95</b>	<b>Information Communication Technologies, Utilities and Energy</b>	<b>3,870,152</b>	<b>2,809,645</b>	<b>2,809,645</b>	<b>307,031</b>
9501	Information HQ	50,000	50,000	50,000	-
9502	Information Technology Centre	1,500,000	1,500,000	7,702,360	67,036
9503	Telecommunications Division	1,055,152	-	979,352	235,343
9504	E-Government	115,000	111,270	111,270	4,652
9505	Cyber Security	125,000	123,375	123,375	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>161,232,627</b>	<b>181,447,925</b>	<b>288,273,027</b>	<b>78,748,436</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>25</b>	<b>Infrastructural Development</b>	<b>94,847,744</b>	<b>86,707,952</b>	<b>187,397,788</b>	<b>69,218,415</b>
250445	Motor Pool Operations	2,000,000	1,500,000	9,500,000	10,493,129
250626	Land Development	2,020,676	1,455,719	2,861,496	387,170
250690	Purchase of Minor Capital	139,000	139,000	237,000	19,850
250799	Computerisation of the Development Application Process	351,858	351,858	351,858	-
251630	Construction and/or Major Upgrade Roads & Drainage	33,864,030	25,964,815	61,083,065	25,672,587
251704	Major Reapirs of Quarry	1,000,000	1,000,000	3,000,000	1,703,311
251794	Construction of Road and Drains - CDB Funded	5,719,240	4,968,000	4,968,000	718,454
251796	Second Road Infrastructure Rehab Project (SRIRP)	34,218,990	28,388,310	28,388,310	2,301,022
253387	Repairs & Maintenance Services	1,500,000	1,000,000	3,500,000	2,465,430
253665	Upgrade - Traffic Management System	500,000	500,000	1,300,000	718,821
255611	Construction &/or Major Upgrade Government Buildings	9,150,000	19,245,000	59,997,284	16,961,427
255690	Purchase - Minor Capital Items	200,000	200,000	1,700,000	25,134
255714	Outfitting Government Offices	3,750,000	1,700,000	9,282,125	7,752,080
255759	Renovation Parham Police Station	100,000	-	-	-
255768	Upgrade of IRD Building	258,950	259,750	259,750	-
255797	Barbuda Rehabilitation/Reconstruction	-	-	33,400	-
255800	Boobey Alley Redevelopment Project	-	-	900,000	-
256690	Purchase of Minor Capital Items	75,000	35,500	35,500	-
<b>26</b>	<b>Health Care Services</b>	<b>1,493,528</b>	<b>1,646,000</b>	<b>2,082,699</b>	<b>1,691,112</b>
261316	Community Health Services	-	-	-	6,590
261328	Dentistry	200,000	200,000	235,995	-
261690	Purchase of Minor Capital Items	455,000	405,000	476,990	-
262378	Psychiatric Health Care Services	154,000	145,000	185,000	-
262756	Upgrade of Psychiatric Facilities	-	424,000	424,000	-
264460	Health Services Administration	-	322,000	610,714	1,671,342
266690	Purchase of Minor Capital Items	684,528	150,000	150,000	13,180
<b>27</b>	<b>Education Services</b>	<b>5,962,484</b>	<b>13,050,111</b>	<b>13,050,111</b>	<b>79,002</b>
270613	BEP 3	1,230,000	1,230,000	1,230,000	-
270690	Purchase of Minor Capital	390,000	200,000	200,000	-
270791	Construction or Upgrade of National Accreditation Board HQ	90,000	104,530	104,530	-
270816	Enhancing Learning Continuity & Resiliency Project	1,128,524	2,715,271	2,715,271	-
273690	Purchase of Minor Capital Items	-	30,000	30,000	-
273708	Upgrading Facilities Antigua State College	150,000	150,000	150,000	-
273769	Upgrade of ABIIT	350,000	350,000	350,000	79,002
274463	Library Services	400,122	150,000	150,000	-
275690	Purchase of Minor Capital Items	50,000	91,500	91,500	-
275712	Upgrade/Renovation of ABNTA	62,715	-	-	-
276711	Basic Education Project 2	2,111,123	8,028,810	8,028,810	-
<b>28</b>	<b>Trade and Economic Development</b>	<b>1,163,188</b>	<b>1,383,188</b>	<b>1,383,188</b>	<b>48,376</b>
280617	Antigua & Barbuda Science Innovation Park	-	649,188	400,000	-
281618	National Quality Policy	384,000	384,000	384,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
281729	Strengthening of the ABBS	300,000	300,000	300,000	-
282558	National Garment Factory Initiative	249,188	-	249,188	-
283510	Ancillary Services	230,000	50,000	50,000	-
283690	Purchase of Minor Capital Items	-	-	-	48,376
<b>29</b>	<b>Public Order and Safety</b>	<b>9,569,437</b>	<b>10,946,842</b>	<b>10,946,842</b>	<b>299,578</b>
290337	Fire Protection Services	5,225,000	5,225,000	5,225,000	56,505
290358	Law Enforcement Management	300,000	300,000	300,000	-
290432	Penal Reform	170,000	170,000	170,000	-
290545	Management of Forensic Labs	487,500	-	-	-
290547	Evidence Recovery Unit	331,000	331,000	331,000	15,500
290614	Upgrade of Sir W F George Police Academy	225,000	425,000	425,000	75,296
290636	Renovation/Upgrade of Military Facilities	144,390	755,000	755,000	-
290687	Upgrade of Her Majesty's Prison	180,000	180,000	180,000	85,038
290690	Purchase of Minor Capital Items	1,277,458	1,225,293	1,225,293	58,943
290695	Computerisation of Government Offices	150,000	250,000	250,000	-
290717	Upgrade of Police Headquarters	250,000	250,000	250,000	-
290754	Strengthening the Policing of waters	-	856,480	856,480	-
290780	Renovation/Outfitting of Canine Unit	250,000	300,000	300,000	-
290793	Construction or Major Upgrade of Forensic Science Laboratory	300,000	300,000	300,000	-
291553	Public Trustees Management	164,204	164,204	164,204	8,296
291690	Purchase of Minor Capital Items	114,885	114,865	114,865	-
292690	Purchase of Minor Capital Items	-	100,000	100,000	-
<b>30</b>	<b>Agriculture</b>	<b>2,670,940</b>	<b>2,156,690</b>	<b>2,429,777</b>	<b>531,749</b>
300626	Land Development	56,000	56,000	329,087	49,618
300690	Purchase of Minor Capital Item	-	-	-	27,070
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	155,000	155,000	-
304690	Purchase of Minor Capital Items	65,000	-	-	-
304795	Eradication of Giant African Snails	400,000	400,000	400,000	-
307626	Land Development	400,000	-	-	-
308443	School Meals Initiative	1,305,000	1,255,750	1,255,750	455,061
<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>1,861,632</b>	<b>2,421,320</b>	<b>2,435,870</b>	<b>717,719</b>
390302	Activities of State	7,000	-	-	-
390366	Parliamentary Process	-	-	-	5,380
390370	Population Census	410,223	881,345	881,345	-
390690	Purchase of Minor Capital Item	472,821	264,433	278,983	51,975
390695	Computerization of Government Offices	-	-	-	428,814
390774	Labour Force Survey	343,879	450,233	450,233	-
390788	Establishment of Registration Centres	-	197,600	197,600	231,550
390790	Labour Demand Survey	303,809	303,809	303,809	-
392509	Monitoring & Enforcement	323,900	323,900	323,900	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>41</b>	<b>Telecommunications &amp; Information Technology</b>	<b>3,870,152</b>	<b>2,809,645</b>	<b>10,382,700</b>	<b>302,379</b>
410552	Cybersecurity	125,000	123,375	123,375	-
410690	Purchase of Minor Capital Item	540,000	536,270	579,972	-
410695	Government's Wide Area Network	1,500,000	1,500,000	7,702,360	67,036
410714	Outfitting of Government Offices	430,000	650,000	650,000	-
410789	Upgrade of Public Safety Communications Network	1,275,152	-	1,326,993	235,343
<b>43</b>	<b>Social Protection &amp; Community Development</b>	<b>1,380,000</b>	<b>4,255,000</b>	<b>2,092,875</b>	<b>2,398,224</b>
430690	Purchase of Minor Capital Items	150,000	-	-	-
432609	Establishment of Infections Disease Centre	80,000	4,000,000	1,837,875	2,393,572
432610	COVID-19 Response	-	-	-	4,652
433376	Juvenile Probation Services	875,000	140,000	140,000	-
433395	Social Welfare Services	200,000	-	-	-
434690	Purchase of Minor Capital Items	-	40,000	40,000	-
436752	Equipping Social Policy Unit	75,000	75,000	75,000	-
<b>50</b>	<b>Tourism</b>	<b>32,891,873</b>	<b>50,419,034</b>	<b>50,419,034</b>	-
500510	Ancillary Services	78,793	78,793	78,793	-
500690	Purch. of Minor Capital Items	105,000	105,000	105,000	-
502362	Meteorological Services	101,884	-	-	-
502690	Purchase of Minor Capital Item	100,000	47,500	47,500	-
502802	GCF Readiness 3 - National Adaptation Plan	-	4,085,457	4,085,457	-
502803	GCF Enhanced Direct Access	4,063,908	23,741,863	23,741,863	-
502804	GEF CCCD - Monitoring & Assessment of Multilateral Environment	-	82,174	82,174	-
502805	GEF CBIT - Capacity Building through Establishment of Environment	415,144	2,154,939	2,154,939	-
502806	GEF Path - Path to 2020	2,859,565	2,895,000	2,895,000	-
502807	GEF SCCF - Building CRIFM	18,000	3,243,060	3,243,060	-
502808	Adaptation Fund Project	1,897,485	4,053,825	4,053,825	-
502811	4th National Communication to UNFCCC	160,000	506,782	506,782	-
502812	GCF Build	12,806,606	6,400,000	6,400,000	-
502813	GCF Readiness 5 - Multi-year Readiness	2,625,000	1,721,996	1,721,996	-
502814	Innovative Technologies for Improved Water Availability	264,935	202,807	202,807	-
502815	GEF - Sustainable Low-emissions Island Mobility	5,498,005	1,099,838	1,099,838	-
502817	GEF -Invasive Alien Species	221,187	-	-	-
502818	GEF - Biennial Transparency Report-UNFCC	893,500	-	-	-
502819	UNOPS - ICAT II	456,846	-	-	-
502820	UNDP GBF-EAS	319,515	-	-	-
502821	GEF - SPPARE	6,500	-	-	-
<b>90</b>	<b>Fiscal Management</b>	<b>1,381,300</b>	<b>1,511,794</b>	<b>1,511,794</b>	-
900439	Revenue Collection Services	629,300	725,107	725,107	-
900690	Purchase of Minor Capital Items	170,000	204,687	204,687	-
904762	Customs Automation- Implementation of ASYCUDA World	582,000	582,000	582,000	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>161,232,627</b>	<b>181,447,925</b>	<b>288,273,027</b>	<b>78,748,436</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1201	Housing, Lands and Urban Renewal Headquarters	10,000,000	7,000,000	2,024,942
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
01	Housing, Lands and Urban Renewal Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	10,000,000	7,000,000	2,024,942
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>
<b>Total Capital Revenue</b>		<b>10,000,000</b>	<b>7,000,000</b>	<b>2,024,942</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
1502	Treasury	-	-	72,238,135
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		-	-	<b>72,238,135</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
02	Treasury			
	900 Fiscal Management			
	900301 Accounting			
21203	Issue of Government Securities	-	-	10,000,000
21305	Issue of Government Securities	-	-	62,238,135
<b>TOTAL ACTIVITY 900301 Accounting</b>		-	-	<b>72,238,135</b>
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		-	-	<b>72,238,135</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		-	-	<b>72,238,135</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		-	-	<b>72,238,135</b>
<b>Total Capital Revenue</b>		-	-	<b>72,238,135</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
2522	Department of Environment	32,506,196	50,187,741	-
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
22	Department of Environment			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	32,506,196	50,187,741	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2522 Department of Environment</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>
<b>Total Capital Revenue</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
3503	Meteorological Office	101,884	-	-
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>101,884</b>	<b>-</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
03	Meteorological Office			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	101,884	-	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>101,884</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>101,884</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3503 Meteorological Office</b>		<b>101,884</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>101,884</b>	<b>-</b>	<b>-</b>
<b>Total Capital Revenue</b>		<b>101,884</b>	<b>-</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
4001	Public Works and Transportation HQ	52,000,000	-	-
<b>TOTAL MINISTRY 40 Works</b>		<b>52,000,000</b>	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2023	2022	2021
01	Public Works and Transportation HQ			
	140 Non Tax			
	140102 Income from Property & Rights			
21403	Sale of Other Realty	52,000,000	-	-
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>52,000,000</b>	-	-
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>52,000,000</b>	-	-
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation HQ</b>		<b>52,000,000</b>	-	-
<b>TOTAL MINISTRY 40 Works</b>		<b>52,000,000</b>	-	-
<b>Total Capital Revenue</b>		<b>52,000,000</b>	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
01	House of Representatives 390366 Parliamentary Process <u>Consolidated Fund</u>				
40312	Purchase of Kitchen and Refrigerator Equipment	-	-	-	5,380
<b>Total Activity 390366 Parliamentary Process</b>		-	-	-	<b>5,380</b>
<b>Total Department 0201 House of Representatives</b>		-	-	-	<b>5,380</b>
<b>TOTAL MINISTRY 02 Legislature</b>		-	-	-	<b>5,380</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**03 Cabinet**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
01	Cabinet				
	390302 Activities of State				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	7,000	-	-	-
<b>Total Activity 390302 Activities of State</b>		<b>7,000</b>	-	-	-
<b>Total Department 0301 Cabinet</b>		<b>7,000</b>	-	-	-
<b>TOTAL MINISTRY 03 Cabinet</b>		<b>7,000</b>	-	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Electoral Commission</b>				
	<b>390788 Establishment of Registration Centres</b>				
	<b>Consolidated Fund</b>				
40201	Purchase of Office Furnishings	-	50,000	50,000	-
40202	Purchase of Computer Software & Hardware	-	75,000	75,000	-
40310	Purchase of Equipment n.e.c.	-	15,000	15,000	231,550
40505	Purchase of Assets n.e.c.	-	36,000	36,000	-
41203	Landscaping costs	-	7,200	7,200	-
41206	Project Initiation Costs	-	9,000	9,000	-
41210	Contingency Funds	-	5,400	5,400	-
<b>Total Activity 390788 Establishment of Registration Centres</b>		-	<b>197,600</b>	<b>197,600</b>	<b>231,550</b>
<b>Total Department 0901 Electoral Commission</b>		-	<b>197,600</b>	<b>197,600</b>	<b>231,550</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		-	<b>197,600</b>	<b>197,600</b>	<b>231,550</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	32,197	80,000	80,000	-
40204	Purchase of Furnishings n.e.c.	12,880	15,000	15,000	-
40310	Purchase of Equipment n.e.c.	-	250,000	250,000	-
40401	Purchase of Spares for Equipment	-	250,000	250,000	-
40408	Purch. of Protective Clothing	-	60,000	60,000	-
41208	Project Auxiliary Costs	49,313	50,000	50,000	-
41210	Contingency Funds	50,000	50,000	50,000	-
<b>Total Activity 290636 Renovation/Upgrade of Military Facilities</b>		<b>144,390</b>	<b>755,000</b>	<b>755,000</b>	<b>-</b>
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	40,000	40,000	-
40301	Purchase of Air Conditioning	-	70,000	70,000	-
40302	Purchase of a Generator	7,400	120,000	120,000	58,943
40310	Purchase of Equipment n.e.c.	250,000	20,000	20,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	-	40,000	40,000	-
40314	Purchase of Music Equipment	-	60,000	60,000	-
40319	Purchase of Riot Equipment	-	200,000	200,000	-
40401	Purchase of Spares for Equipment	250,000	-	-	-
40408	Purch. of Protective Clothing	60,000	100,000	100,000	-
40410	Purchase of Arms & Ammunition	-	70,000	70,000	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>567,400</b>	<b>720,000</b>	<b>1,475,000</b>	<b>58,943</b>
	<b>290754 Strengthening the Policing of waters</b>				
	<b><u>Consolidated Fund</u></b>				
40312	Purchase of Kitchen and Refrigerator Equipment	-	113,000	113,000	-
40313	Purchase of Marine Engines	-	659,580	659,580	-
41202	Contractors' Costs	-	83,900	83,900	-
<b>Total Activity 290754 Strengthening the Policing of waters</b>		<b>-</b>	<b>856,480</b>	<b>2,331,480</b>	<b>-</b>
<b>Total Department 1008 Military</b>		<b>711,790</b>	<b>2,331,480</b>	<b>2,331,480</b>	<b>58,943</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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>5,871,829</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>11</b>	<b>O.N.D.C.P.</b>				
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40316	Purchase of Printing Equipment	34,000	-	-	-
40317	Purchase of Telecommunications & Broadcasting Equipment	200,000	-	-	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>234,000</b>	<b>-</b>	<b>5,871,829</b>	<b>-</b>
<b>Total Department 1011 O.N.D.C.P.</b>		<b>234,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>4,486,139</b>	<b>5,871,829</b>	<b>5,871,829</b>	<b>3,520,825</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	45,000	29,687	29,687	-
40202	Purchase of Computer Software & Hardware	100,000	40,000	40,000	-
40203	Purchase of Office Equipment	25,000	45,000	45,000	-
40316	Purchase of Printing Equipment	-	90,000	90,000	-
<b>Total Activity 900690 Purchase of Minor Capital Items</b>		<b>170,000</b>	<b>204,687</b>	<b>204,687</b>	-
<b>Total Department 1501 Ministry of Finance HQ</b>		<b>170,000</b>	<b>204,687</b>	<b>204,687</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	98,000	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>258,950</b>	<b>259,750</b>	<b>464,437</b>	-
	<b>900439 Revenue Collection Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	76,000	-	-	-
40202	Purchase of Computer Software & Hardware	463,300	581,507	581,507	-
40203	Purchase of Office Equipment	90,000	143,600	143,600	-
<b>Total Activity 900439 Revenue Collection Services</b>		<b>629,300</b>	<b>725,107</b>	<b>1,189,544</b>	-
<b>Total Department 1503 Inland Revenue</b>		<b>888,250</b>	<b>984,857</b>	<b>984,857</b>	-
<b>04</b>	<b>Post Office</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	19,500	-	-	-
40310	Purchase of Equipment n.e.c.	12,000	-	-	-
40316	Purchase of Printing Equipment	3,470	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>34,970</b>	-	<b>1,189,544</b>	-
<b>Total Department 1504 Post Office</b>		<b>34,970</b>	-	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>05</b>	<b>Customs and Excise</b>				
	<b>904762 Customs Automation- Implementation of ASYCUDA World</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	582,000	582,000	582,000	-
<b>Total Activity 904762 Customs Automation- Implementation of ASYCUDA World</b>		<b>582,000</b>	<b>582,000</b>	<b>1,771,544</b>	-
<b>Total Department 1505 Customs and Excise</b>		<b>582,000</b>	<b>582,000</b>	<b>582,000</b>	-
<b>08</b>	<b>Statistics Division</b>				
	<b>390370 Population Census</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	47,000	418,000	418,000	-
40203	Purchase of Office Equipment	135,000	47,250	47,250	-
41202	Contractors' Costs	90,125	138,800	138,800	-
41205	Research & Development Cost	22,000	90,125	90,125	-
41206	Project Initiation Costs	86,420	22,000	22,000	-
41208	Project Auxiliary Costs	29,678	165,170	165,170	-
<b>Total Activity 390370 Population Census</b>		<b>410,223</b>	<b>881,345</b>	<b>2,652,889</b>	-
	<b>390774 Labour Force Survey</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	6,404	14,000	14,000	-
41202	Contractors' Costs	257,500	267,000	267,000	-
41206	Project Initiation Costs	17,552	55,100	55,100	-
41208	Project Auxiliary Costs	40,810	51,000	51,000	-
41210	Contingency Funds	11,613	11,613	11,613	-
	<b><u>External Resources</u></b>				
	<b>3200 Other External</b>				
40202	Purchase of Computer Software & Hardware	-	35,020	35,020	-
41202	Contractors' Costs	10,000	10,000	10,000	-
41206	Project Initiation Costs	-	4,000	4,000	-
41208	Project Auxiliary Costs	-	2,500	2,500	-
<b>Total Activity 390774 Labour Force Survey</b>		<b>343,879</b>	<b>450,233</b>	<b>3,103,122</b>	-
<b>Total Department 1508 Statistics Division</b>		<b>754,102</b>	<b>1,331,578</b>	<b>1,331,578</b>	-
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		<b>2,429,322</b>	<b>3,103,122</b>	<b>3,103,122</b>	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>External/Foreign Affairs</b>				
	<b>283510 Ancilliary Services</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	80,000	-	-	-
<b>Total Activity 283510 Ancilliary Services</b>		<b>130,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
	<b>283690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	-	-	48,376
<b>Total Activity 283690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>48,376</b>
<b>Total Department 1101 External/Foreign Affairs</b>		<b>130,000</b>	<b>50,000</b>	<b>50,000</b>	<b>48,376</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	-
<b>Total Activity 292690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>100,000</b>	<b>150,000</b>	<b>-</b>
<b>Total Department 1103 Immigration</b>		<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>04</b>	<b>Trade and Economic Development</b>				
	<b>280617 Antigua &amp; Barbuda Science Innovation Park</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	-	110,092	-	-
40310	Purchase of Equipment n.e.c.	-	72,801	-	-
41202	Contractors' Costs	-	25,000	-	-
41210	Contingency Funds	-	41,295	-	-
<b>Total Activity 280617 Antigua &amp; Barbuda Science Innovation Park</b>		<b>-</b>	<b>249,188</b>	<b>150,000</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>249,188</b>	<b>-</b>	<b>399,188</b>	<b>-</b>
<b>Total Department 1104 Trade and Economic Development</b>		<b>249,188</b>	<b>249,188</b>	<b>249,188</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	384,000	384,000	-
<b>Total Activity 281618 National Quality Policy</b>		<b>384,000</b>	<b>384,000</b>	<b>783,188</b>	-
	<b>281729 Strengthening of the ABBS</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	50,000	50,000	50,000	-
41206	Project Initiation Costs	250,000	250,000	250,000	-
<b>Total Activity 281729 Strengthening of the ABBS</b>		<b>300,000</b>	<b>300,000</b>	<b>1,083,188</b>	-
<b>Total Department 1107 Bureau of Standards</b>		<b>684,000</b>	<b>684,000</b>	<b>684,000</b>	-
<b>TOTAL MINISTRY 11 Foreign Affairs and Trade</b>		<b>1,063,188</b>	<b>1,083,188</b>	<b>1,083,188</b>	<b>48,376</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Ministry of Agriculture HQ</b>				
	<b>300690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40316	Purchase of Printing Equipment	-	-	-	27,070
<b>Total Activity 300690 Purchase of Minor Capital Item</b>		-	-	-	<b>27,070</b>
<b>Total Department 2001 Ministry of Agriculture HQ</b>		-	-	-	<b>27,070</b>
<b>02</b>	<b>Agriculture Division</b>				
	<b>300626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40320	Purchase of Farm & Landscaping Equipment	-	-	273,087	-
<b>Total Activity 300626 Land Development</b>		-	-	<b>273,087</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>673,087</b>	-
<b>Total Department 2002 Agriculture Division</b>		-	<b>400,000</b>	<b>673,087</b>	-
<b>03</b>	<b>Veterinary &amp; Animal Husbandry</b>				
	<b>307626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
41207	Land Clearing Costs	400,000	-	-	-
<b>Total Activity 307626 Land Development</b>		<b>400,000</b>	-	<b>673,087</b>	-
<b>Total Department 2003 Veterinary &amp; Animal Husbandry</b>		<b>400,000</b>	-	-	-
<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>923,087</b>	-
	<b>303690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40308	Purchase of Radar	24,000	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>963,027</b>	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>303693 Fencing of Fisheries Complexes</b>				
	<b><u>Consolidated Fund</u></b>				
40404	Purchase of Fencing Materials	155,000	155,000	155,000	-
<b>Total Activity 303693 Fencing of Fisheries Complexes</b>		<b>155,000</b>	<b>155,000</b>	<b>1,118,027</b>	-
<b>Total Department 2004 Fisheries Division</b>		<b>444,940</b>	<b>444,940</b>	<b>444,940</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	9,775
40203	Purchase of Office Equipment	10,000	10,000	10,000	9,780
40303	Purchase of Test Equipment	8,000	8,000	8,000	7,724
40305	Purchase of Production Equipment	8,000	8,000	8,000	7,980
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	9,800
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	4,559
<b>Total Activity 300626 Land Development</b>		<b>56,000</b>	<b>56,000</b>	<b>1,174,027</b>	<b>49,618</b>
<b>Total Department 2005 Cotton Division</b>		<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>49,618</b>
<b>13</b>	<b>Barbuda Administrative and General Services</b>				
	<b>255797 Barbuda Rehabilitation/Reconstruction</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	-	33,400	-
<b>Total Activity 255797 Barbuda Rehabilitation/Reconstruction</b>		-	-	<b>1,207,427</b>	-
<b>Total Department 2013 Barbuda Administrative and General Services</b>		-	-	<b>33,400</b>	-
<b>14</b>	<b>Plant Protection</b>				
	<b>304690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	10,000	-	-	-
40202	Purchase of Computer Software & Hardware	15,000	-	-	-
40203	Purchase of Office Equipment	15,000	-	-	-
40306	Purchase of Lab & Field Equipment	15,000	-	-	-
40310	Purchase of Equipment n.e.c.	10,000	-	-	-
<b>Total Activity 304690 Purchase of Minor Capital Items</b>		<b>65,000</b>	-	<b>1,207,427</b>	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<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>1,207,427</b>	-
<b>Total Department 2014 Plant Protection</b>		<b>465,000</b>	-	-	-
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>1,365,940</b>	<b>900,940</b>	<b>1,207,427</b>	<b>76,688</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	78,000	-
40202	Purchase of Computer Software & Hardware	-	-	78,000	-
40203	Purchase of Office Equipment	31,500	31,500	31,500	19,850
40317	Purchase of Telecommunications & Broadcasting Equipment	-	-	23,000	-
<b>Total Activity 250690 Purchase of Minor Capital</b>		<b>112,500</b>	<b>112,500</b>	<b>210,500</b>	<b>19,850</b>
<b>Total Department 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>112,500</b>	<b>112,500</b>	<b>210,500</b>	<b>19,850</b>
<b>02</b>	<b>Lands Division</b>				
	<b>250626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40104	Purchase Heavy Vehicular Equipment	564,957	-	1,270,777	-
40501	Purchase of Land	-	-	135,000	-
40515	Purchase of Utilities Infrastructure	600,000	600,000	600,000	387,170
41202	Contractors' Costs	150,000	150,000	150,000	-
41207	Land Clearing Costs	670,000	670,000	670,000	-
41210	Contingency Funds	35,719	35,719	35,719	-
<b>Total Activity 250626 Land Development</b>		<b>2,020,676</b>	<b>1,455,719</b>	<b>3,071,996</b>	<b>387,170</b>
<b>Total Department 1202 Lands Division</b>		<b>2,020,676</b>	<b>1,455,719</b>	<b>2,861,496</b>	<b>387,170</b>
<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	19,000	19,000	-
40203	Purchase of Office Equipment	7,500	7,500	7,500	-
<b>Total Activity 250690 Purchase of Minor Capital</b>		<b>26,500</b>	<b>26,500</b>	<b>3,098,496</b>	<b>-</b>
	<b>250799 Computerisation of the Development Application Process</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	351,858	351,858	351,858	-
<b>Total Activity 250799 Computerisation of the Development Application Process</b>		<b>351,858</b>	<b>351,858</b>	<b>3,450,354</b>	<b>-</b>
<b>Total Department 1204 Development Control Authority</b>		<b>378,358</b>	<b>378,358</b>	<b>378,358</b>	<b>-</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>2,511,534</b>	<b>1,946,577</b>	<b>3,450,354</b>	<b>407,020</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	2,000,000	1,500,000	9,500,000	10,493,129
<b>Total Activity 250445 Motor Pool Operations</b>		<b>2,000,000</b>	<b>1,500,000</b>	<b>9,500,000</b>	<b>10,493,129</b>
	<b>255714 Outfitting Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	1,500,000	750,000	5,282,125	4,650,161
40202	Purchase of Computer Software & Hardware	500,000	200,000	400,000	195,000
40203	Purchase of Office Equipment	750,000	250,000	500,000	1,083,510
40301	Purchase of Air Conditioning	1,000,000	500,000	3,000,000	1,823,409
40402	Purchase of Construction Supplies & Equipment	-	-	100,000	-
<b>Total Activity 255714 Outfitting Government Offices</b>		<b>3,750,000</b>	<b>1,700,000</b>	<b>18,782,125</b>	<b>7,752,080</b>
<b>Total Department 4001 Public Works and Transportation HQ</b>		<b>5,750,000</b>	<b>3,200,000</b>	<b>18,782,125</b>	<b>18,245,209</b>
<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	250,000	-	218,250	1,622,000
40309	Purchase of Surveying Equipment	200,000	200,000	200,000	-
41202	Contractors' Costs	8,000,000	10,000,000	22,000,000	14,488,898
41204	Materials Costs	8,000,000	10,000,000	32,900,000	9,232,066
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
40204	Purchase of Furnishings n.e.c.	2,203,000	-	-	-
41202	Contractors' Costs	14,769,175	4,318,000	4,318,000	-
41208	Project Auxiliary Costs	441,855	1,446,815	1,446,815	-
<b>Total Activity 251630 Construction and/or Major Upgrade Roads &amp; Drainage</b>		<b>33,864,030</b>	<b>25,964,815</b>	<b>79,865,190</b>	<b>25,342,964</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	3,000,000	1,703,311
<b>Total Activity 251704 Major Repairs of Quarry</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>82,865,190</b>	<b>1,703,311</b>
	<b>251794 Construction of Road and Drains - CDB Funded</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	1,500,000	1,930,500	1,930,500	255,209
41208	Project Auxiliary Costs	1,890,000	2,160,000	2,160,000	-
41210	Contingency Funds	1,500,000	-	-	463,245

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>External Resources</b>				
	<b>3211 CDB/UKCIF</b>				
41208	Project Auxiliary Costs	829,240	877,500	877,500	-
<b>Total Activity 251794 Construction of Road and Drains - CDB Funded</b>		<b>5,719,240</b>	<b>4,968,000</b>	<b>87,833,190</b>	<b>718,454</b>
	<b>251796 Second Road Infrastructure Rehab Project (SRIRP)</b>				
	<b>Consolidated Fund</b>				
40501	Purchase of Land	810,000	450,000	450,000	-
40515	Purchase of Utilities Infrastructure	-	2,240,000	2,240,000	-
41202	Contractors' Costs	-	5,300,000	5,300,000	2,058,924
41208	Project Auxiliary Costs	-	8,594,010	8,594,010	242,098
	<b>External Resources</b>				
	<b>4501 Caribbean Development Bank</b>				
40515	Purchase of Utilities Infrastructure	2,268,000	-	-	-
41202	Contractors' Costs	30,372,300	8,000,000	8,000,000	-
41208	Project Auxiliary Costs	768,690	3,804,300	3,804,300	-
<b>Total Activity 251796 Second Road Infrastructure Rehab Project (SRIRP)</b>		<b>34,218,990</b>	<b>28,388,310</b>	<b>116,221,500</b>	<b>2,301,022</b>
	<b>253665 Upgrade - Traffic Management System</b>				
	<b>Consolidated Fund</b>				
41204	Materials Costs	500,000	500,000	1,300,000	718,821
<b>Total Activity 253665 Upgrade - Traffic Management System</b>		<b>500,000</b>	<b>500,000</b>	<b>117,521,500</b>	<b>718,821</b>
	<b>255611 Construction &amp;/or Major Upgrade Government Buildings</b>				
	<b>Consolidated Fund</b>				
40302	Purchase of a Generator	150,000	500,000	500,000	1,557,724
41202	Contractors' Costs	5,000,000	9,000,000	45,752,284	11,757,099
41204	Materials Costs	4,000,000	8,000,000	12,000,000	3,636,622
	<b>External Resources</b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	-	1,745,000	1,745,000	-
<b>Total Activity 255611 Construction &amp;/or Major Upgrade Government Buildings</b>		<b>9,150,000</b>	<b>19,245,000</b>	<b>177,518,784</b>	<b>16,951,445</b>
	<b>255690 Purchase - Minor Capital Items</b>				
	<b>Consolidated Fund</b>				
40201	Purchase of Office Furnishings	-	-	1,500,000	-
40310	Purchase of Equipment n.e.c.	200,000	200,000	200,000	25,134
<b>Total Activity 255690 Purchase - Minor Capital Items</b>		<b>200,000</b>	<b>200,000</b>	<b>179,218,784</b>	<b>25,134</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>255800 Boobey Alley Redevelopment Project</b>				
	<b><u>Consolidated Fund</u></b>				
40505	Purchase of Assets n.e.c.	-	-	900,000	-
<b>Total Activity 255800 Boobey Alley Redevelopment Project</b>		-	-	<b>180,118,784</b>	-
	<b>432609 Establishment of Infections Disease Centre</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	40,000	2,000,000	37,875	274,255
40202	Purchase of Computer Software & Hardware	40,000	2,000,000	1,800,000	-
41202	Contractors' Costs	-	-	-	2,119,317
<b>Total Activity 432609 Establishment of Infections Disease Centre</b>		<b>80,000</b>	<b>4,000,000</b>	<b>181,956,659</b>	<b>2,393,572</b>
<b>Total Department 4002 Works Division</b>		<b>84,732,260</b>	<b>84,266,125</b>	<b>163,174,534</b>	<b>50,154,723</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	1,500,000	1,000,000	3,500,000	2,465,430
<b>Total Activity 253387 Repairs &amp; Maintenance Services</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>185,456,659</b>	<b>2,465,430</b>
<b>Total Department 4004 Equipment Maintenance &amp; Funding Scheme</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>3,500,000</b>	<b>2,465,430</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>91,982,260</b>	<b>88,466,125</b>	<b>185,456,659</b>	<b>70,865,362</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	100,000	-
41202	Contractors' Costs	-	180,000	180,000	-
41204	Materials Costs	-	120,000	120,000	-
<b>Total Activity 280617 Antigua &amp; Barbuda Science Innovation Park</b>		-	<b>400,000</b>	<b>400,000</b>	-
<b>Total Department 1301 Creative Industries and Innovation HQ</b>		-	<b>400,000</b>	<b>400,000</b>	-
<b>TOTAL MINISTRY 13 Creative Industries and Innovation</b>		-	<b>400,000</b>	<b>400,000</b>	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	45,000	45,000	-
40203	Purchase of Office Equipment	65,000	65,000	65,000	-
40320	Purchase of Farm & Landscaping Equipment	90,000	-	-	-
<b>Total Activity 270690 Purchase of Minor Capital</b>		<b>240,000</b>	<b>150,000</b>	<b>150,000</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	90,000	25,000	25,000	-
40301	Purchase of Air Conditioning	-	31,000	31,000	-
41202	Contractors' Costs	-	31,000	31,000	-
41204	Materials Costs	-	17,530	17,530	-
<b>Total Activity 270791 Construction or Upgrade of National Accreditation Board HQ</b>		<b>90,000</b>	<b>104,530</b>	<b>254,530</b>	<b>-</b>
	<b>275712 Upgrade/Renovation of ABNTA</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	26,215	-	-	-
40203	Purchase of Office Equipment	36,500	-	-	-
<b>Total Activity 275712 Upgrade/Renovation of ABNTA</b>		<b>62,715</b>	<b>-</b>	<b>254,530</b>	<b>-</b>
<b>Total Department 3001 Education Headquarters</b>		<b>392,715</b>	<b>254,530</b>	<b>254,530</b>	<b>-</b>
<b>03</b>	<b>Primary Education Division</b>				
	<b>270613 BEP 3</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	30,000	-	-	-
41208	Project Auxiliary Costs	-	30,000	30,000	-
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	-	400,000	400,000	-
41205	Research & Development Cost	325,000	325,000	325,000	-
41206	Project Initiation Costs	55,000	155,000	155,000	-
41208	Project Auxiliary Costs	820,000	320,000	320,000	-
<b>Total Activity 270613 BEP 3</b>		<b>1,230,000</b>	<b>1,230,000</b>	<b>1,484,530</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<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	728,673	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	69,553	69,553	-
40321	Purchase of Educational Equipment	669,060	345,590	345,590	-
40515	Purchase of Utilities Infrastructure	-	326,028	326,028	-
41202	Contractors' Costs	245,430	-	-	-
41205	Research & Development Cost	-	463,231	463,231	-
41206	Project Initiation Costs	-	165,459	165,459	-
41208	Project Auxiliary Costs	214,034	231,676	231,676	-
41210	Contingency Funds	-	385,061	385,061	-
<b>Total Activity 270816 Enhancing Learning Continuity &amp; Resiliency Project</b>		<b>1,128,524</b>	<b>2,715,271</b>	<b>4,199,801</b>	-
	<b>276711 Basic Education Project 2</b>				
	<b><u>Consolidated Fund</u></b>				
41208	Project Auxiliary Costs	120,000	120,000	120,000	-
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
40204	Purchase of Furnishings n.e.c.	480,470	657,380	657,380	-
41202	Contractors' Costs	1,113,900	6,928,195	6,928,195	-
41205	Research & Development Cost	384,753	164,400	164,400	-
41208	Project Auxiliary Costs	12,000	158,835	158,835	-
<b>Total Activity 276711 Basic Education Project 2</b>		<b>2,111,123</b>	<b>8,028,810</b>	<b>12,228,611</b>	-
<b>Total Department 3003 Primary Education Division</b>		<b>4,469,647</b>	<b>11,974,081</b>	<b>11,974,081</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	150,000	150,000	-
<b>Total Activity 273708 Upgrading Facilities Antigua State College</b>		<b>150,000</b>	<b>150,000</b>	<b>12,378,611</b>	-
<b>Total Department 3005 State College</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-
<b>06</b>	<b>Public Library</b>				
	<b>274463 Library Services</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	400,122	150,000	150,000	-
<b>Total Activity 274463 Library Services</b>		<b>400,122</b>	<b>150,000</b>	<b>12,528,611</b>	-
<b>Total Department 3006 Public Library</b>		<b>400,122</b>	<b>150,000</b>	<b>150,000</b>	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	150,000	50,000	50,000	-
<b>Total Activity 270690 Purchase of Minor Capital</b>		<b>150,000</b>	<b>50,000</b>	<b>12,578,611</b>	-
<b>Total Department 3007 Antigua Archives</b>		<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	-
<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	20,000	75,000	75,000	-
40203	Purchase of Office Equipment	30,000	16,500	16,500	-
<b>Total Activity 275690 Purchase of Minor Capital Items</b>		<b>50,000</b>	<b>91,500</b>	<b>12,670,111</b>	-
<b>Total Department 3008 ABICE</b>		<b>50,000</b>	<b>91,500</b>	<b>91,500</b>	-
<b>12</b>	<b>School Meals Services</b> <b>308443 School Meals Initiative</b> <b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	50,000	-	-	-
40203	Purchase of Office Equipment	30,000	-	-	-
40301	Purchase of Air Conditioning	100,000	75,000	75,000	-
40310	Purchase of Equipment n.e.c.	20,000	75,000	75,000	385,478
40312	Purchase of Kitchen and Refrigerator Equipment	405,000	405,750	405,750	-
41202	Contractors' Costs	300,000	300,000	300,000	24,975
41204	Materials Costs	400,000	400,000	400,000	44,608
<b>Total Activity 308443 School Meals Initiative</b>		<b>1,305,000</b>	<b>1,255,750</b>	<b>13,925,861</b>	<b>455,061</b>
<b>Total Department 3012 School Meals Services</b>		<b>1,305,000</b>	<b>1,255,750</b>	<b>1,255,750</b>	<b>455,061</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	-
40203	Purchase of Office Equipment	50,000	-	-	-
40301	Purchase of Air Conditioning	150,000	200,000	200,000	79,002
<b>Total Activity 273769 Upgrade of ABIIT</b>		<b>350,000</b>	<b>350,000</b>	<b>14,275,861</b>	<b>79,002</b>
<b>Total Department 3015 ABIIT</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>79,002</b>
<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	10,000	-
40203	Purchase of Office Equipment	-	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40204	Purchase of Furnishings n.e.c.	-	15,000	15,000	-
<b>Total Activity 273690 Purchase of Minor Capital Items</b>		-	<b>30,000</b>	<b>14,305,861</b>	-
<b>Total Department 3016 School of Nursing</b>		-	<b>30,000</b>	<b>30,000</b>	-
<b>TOTAL MINISTRY 30 Education and Sports</b>		<b>7,267,484</b>	<b>14,305,861</b>	<b>14,305,861</b>	<b>534,063</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	60,000	-
40307	Purchase of Medical Equipment	-	250,000	508,714	1,671,342
41206	Project Initiation Costs	-	42,000	42,000	-
<b>Total Activity 264460 Health Services Administration</b>		-	<b>322,000</b>	<b>610,714</b>	<b>1,671,342</b>
<b>Total Department 2501 Health HQ</b>		-	<b>322,000</b>	<b>610,714</b>	<b>1,671,342</b>
<b>02</b>	<b>Medical General Division</b>				
	<b>261316 Community Health Services</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	-	-	6,590
<b>Total Activity 261316 Community Health Services</b>		-	-	<b>610,714</b>	<b>6,590</b>
	<b>261328 Dentistry</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	25,000	25,000	25,000	-
40307	Purchase of Medical Equipment	175,000	175,000	175,000	-
41204	Materials Costs	-	-	35,995	-
<b>Total Activity 261328 Dentistry</b>		<b>200,000</b>	<b>200,000</b>	<b>846,709</b>	-
	<b>261690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	75,000	75,000	-
40202	Purchase of Computer Software & Hardware	30,000	30,000	30,000	-
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
40301	Purchase of Air Conditioning	100,000	100,000	100,000	-
40307	Purchase of Medical Equipment	100,000	100,000	100,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	40,000	40,000	40,000	-
41204	Materials Costs	70,000	20,000	55,995	-
<b>Total Activity 261690 Purchase of Minor Capital Items</b>		<b>455,000</b>	<b>405,000</b>	<b>1,287,704</b>	-
<b>Total Department 2502 Medical General Division</b>		<b>655,000</b>	<b>605,000</b>	<b>676,990</b>	<b>6,590</b>
<b>03</b>	<b>Central Board of Health</b>				
	<b>266690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40104	Purchase Heavy Vehicular Equipment	534,528	-	-	-
40201	Purchase of Office Furnishings	30,000	30,000	54,000	-
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	13,180
40203	Purchase of Office Equipment	30,000	30,000	30,000	-
40301	Purchase of Air Conditioning	20,000	20,000	20,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40310	Purchase of Equipment n.e.c.	50,000	50,000	26,000	-
<b>Total Activity 266690 Purchase of Minor Capital Items</b>		<b>684,528</b>	<b>150,000</b>	<b>1,437,704</b>	<b>13,180</b>
<b>Total Department 2503 Central Board of Health</b>		<b>684,528</b>	<b>150,000</b>	<b>150,000</b>	<b>13,180</b>
<b>05</b>	<b>Clarevue Psychiatric Hospital</b>				
	<b>262378 Psychiatric Health Care Services</b>				
	<u><b>Consolidated Fund</b></u>				
40203	Purchase of Office Equipment	9,000	-	-	-
40204	Purchase of Furnishings n.e.c.	40,000	40,000	40,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	35,000	35,000	75,000	-
40315	Purchase of Security Equipment	70,000	70,000	70,000	-
<b>Total Activity 262378 Psychiatric Health Care Services</b>		<b>154,000</b>	<b>145,000</b>	<b>1,622,704</b>	<b>-</b>
	<b>262756 Upgrade of Psychiatric Facilities</b>				
	<u><b>Consolidated Fund</b></u>				
40203	Purchase of Office Equipment	-	9,000	9,000	-
40302	Purchase of a Generator	-	140,000	140,000	-
41202	Contractors' Costs	-	100,000	100,000	-
41204	Materials Costs	-	75,000	75,000	-
<b>Total Activity 262756 Upgrade of Psychiatric Facilities</b>		<b>-</b>	<b>324,000</b>	<b>1,946,704</b>	<b>-</b>
<b>Total Department 2505 Clarevue Psychiatric Hospital</b>		<b>154,000</b>	<b>469,000</b>	<b>509,000</b>	<b>-</b>
<b>06</b>	<b>Fiennes Institute</b>				
	<b>262756 Upgrade of Psychiatric Facilities</b>				
	<u><b>Consolidated Fund</b></u>				
40203	Purchase of Office Equipment	-	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	-	50,000	50,000	-
<b>Total Activity 262756 Upgrade of Psychiatric Facilities</b>		<b>-</b>	<b>100,000</b>	<b>2,046,704</b>	<b>-</b>
	<b>430690 Purchase of Minor Capital Items</b>				
	<u><b>Consolidated Fund</b></u>				
40302	Purchase of a Generator	100,000	-	-	-
40310	Purchase of Equipment n.e.c.	50,000	-	-	-
<b>Total Activity 430690 Purchase of Minor Capital Items</b>		<b>150,000</b>	<b>-</b>	<b>2,046,704</b>	<b>-</b>
<b>Total Department 2506 Fiennes Institute</b>		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>22</b>	<b>Department of Environment</b>				
	<b>502802 GCF Readiness 3 - National Adaptation Plan</b>				
	<u><b>External Resources</b></u>				
	<b>3235 Green Climate Fund</b>				
40204	Purchase of Furnishings n.e.c.	-	12,000	12,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40305	Purchase of Production Equipment	-	32,000	32,000	-
41205	Research & Development Cost	-	134,500	134,500	-
41208	Project Auxiliary Costs	-	3,906,957	3,906,957	-
<b>Total Activity 502802 GCF Readiness 3 - National Adaptation Plan</b>		-	<b>4,085,457</b>	<b>6,132,161</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.	120,565	50,000	50,000	-
41202	Contractors' Costs	3,440,476	23,191,863	23,191,863	-
41208	Project Auxiliary Costs	502,867	500,000	500,000	-
<b>Total Activity 502803 GCF Enhanced Direct Access</b>		<b>4,063,908</b>	<b>23,741,863</b>	<b>29,874,024</b>	-
<b>502804 GEF CCCD - Monitoring &amp; Assessment of Multilateral Environme</b>					
<b><u>External Resources</u></b>					
<b>3230 Global Environment Facility</b>					
40202	Purchase of Computer Software & Hardware	-	2,000	2,000	-
41202	Contractors' Costs	-	50,000	50,000	-
41204	Materials Costs	-	3,000	3,000	-
41208	Project Auxiliary Costs	-	27,174	27,174	-
<b>Total Activity 502804 GEF CCCD - Monitoring &amp; Assessment of Multilateral Environment</b>		-	<b>82,174</b>	<b>29,956,198</b>	-
<b>502805 GEF CBIT - Capacity Building through Establishment of Environment</b>					
<b><u>External Resources</u></b>					
<b>3230 Global Environment Facility</b>					
40202	Purchase of Computer Software & Hardware	-	14,939	14,939	-
41202	Contractors' Costs	316,420	2,000,000	2,000,000	-
41205	Research & Development Cost	73,186	90,000	90,000	-
41208	Project Auxiliary Costs	25,538	50,000	50,000	-
<b>Total Activity 502805 GEF CBIT - Capacity Building through Establishment of Environment</b>		<b>415,144</b>	<b>2,154,939</b>	<b>32,111,137</b>	-
<b>502806 GEF Path - Path to 2020</b>					
<b><u>External Resources</u></b>					
<b>3230 Global Environment Facility</b>					
40101	Purchase of Vehicles	-	250,000	250,000	-
40310	Purchase of Equipment n.e.c.	-	45,000	45,000	-
41202	Contractors' Costs	2,759,565	2,500,000	2,500,000	-
41208	Project Auxiliary Costs	100,000	100,000	100,000	-
<b>Total Activity 502806 GEF Path - Path to 2020</b>		<b>2,859,565</b>	<b>2,895,000</b>	<b>35,006,137</b>	-

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**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>502807 GEF SCCF - Building CRIFM</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
41202	Contractors' Costs	18,000	3,243,060	3,243,060	-
<b>Total Activity 502807 GEF SCCF - Building CRIFM</b>		<b>18,000</b>	<b>3,243,060</b>	<b>38,249,197</b>	-
	<b>502808 Adaptation Fund Project</b>				
	<u>External Resources</u>				
	<b>3236 Adaptation Fund</b>				
40202	Purchase of Computer Software & Hardware	-	15,000	15,000	-
40203	Purchase of Office Equipment	-	7,500	7,500	-
41202	Contractors' Costs	1,897,485	4,000,000	4,000,000	-
41208	Project Auxiliary Costs	-	28,000	28,000	-
41210	Contingency Funds	-	3,325	3,325	-
<b>Total Activity 502808 Adaptation Fund Project</b>		<b>1,897,485</b>	<b>4,053,825</b>	<b>42,303,022</b>	-
	<b>502811 4th National Communication to UNFCCC</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
40202	Purchase of Computer Software & Hardware	-	4,032	4,032	-
40203	Purchase of Office Equipment	-	2,688	2,688	-
40305	Purchase of Production Equipment	-	4,032	4,032	-
41202	Contractors' Costs	110,000	428,825	428,825	-
41208	Project Auxiliary Costs	50,000	67,205	67,205	-
<b>Total Activity 502811 4th National Communication to UNFCCC</b>		<b>160,000</b>	<b>506,782</b>	<b>42,809,804</b>	-
	<b>502812 GCF Build</b>				
	<u>External Resources</u>				
	<b>3235 Green Climate Fund</b>				
41202	Contractors' Costs	10,664,451	3,000,000	3,000,000	-
41205	Research & Development Cost	-	2,700,000	2,700,000	-
41208	Project Auxiliary Costs	1,138,978	700,000	700,000	-
41210	Contingency Funds	1,003,177	-	-	-
<b>Total Activity 502812 GCF Build</b>		<b>12,806,606</b>	<b>6,400,000</b>	<b>49,209,804</b>	-
	<b>502813 GCF Readiness 5 - Multi-year Readiness</b>				
	<u>External Resources</u>				
	<b>3235 Green Climate Fund</b>				
40202	Purchase of Computer Software & Hardware	25,000	59,493	59,493	-
40203	Purchase of Office Equipment	-	10,753	10,753	-
40305	Purchase of Production Equipment	-	26,882	26,882	-
41202	Contractors' Costs	2,000,000	1,341,440	1,341,440	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
41208	Project Auxiliary Costs	600,000	271,331	271,331	-
41210	Contingency Funds	-	12,097	12,097	-
<b>Total Activity 502813 GCF Readiness 5 - Multi-year Readiness</b>		<b>2,625,000</b>	<b>1,721,996</b>	<b>50,931,800</b>	-
	<b>502814 Innovative Technologies for Improved Water Availability</b>				
	<u>External Resources</u>				
	<b>3236 Adaptation Fund</b>				
40305	Purchase of Production Equipment	56,453	150,118	150,118	-
41206	Project Initiation Costs	162,202	40,000	40,000	-
41208	Project Auxiliary Costs	46,280	12,689	12,689	-
<b>Total Activity 502814 Innovative Technologies for Improved Water Availability</b>		<b>264,935</b>	<b>202,807</b>	<b>51,134,607</b>	-
	<b>502815 GEF - Sustainable Low-emissions Island Mobility</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
40101	Purchase of Vehicles	2,160,000	-	-	-
40204	Purchase of Furnishings n.e.c.	770,021	27,169	27,169	-
40305	Purchase of Production Equipment	-	40,754	40,754	-
40310	Purchase of Equipment n.e.c.	810,000	-	-	-
41202	Contractors' Costs	1,718,958	81,000	81,000	-
41205	Research & Development Cost	-	679,225	679,225	-
41208	Project Auxiliary Costs	39,026	271,690	271,690	-
<b>Total Activity 502815 GEF - Sustainable Low-emissions Island Mobility</b>		<b>5,498,005</b>	<b>1,099,838</b>	<b>52,234,445</b>	-
	<b>502817 GEF - Invasive Alien Species</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
40310	Purchase of Equipment n.e.c.	82,162	-	-	-
41202	Contractors' Costs	54,203	-	-	-
41208	Project Auxiliary Costs	84,822	-	-	-
<b>Total Activity 502817 GEF - Invasive Alien Species</b>		<b>221,187</b>	-	<b>52,234,445</b>	-
	<b>502818 GEF - Biennial Transparency Report- UNFCC</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
40203	Purchase of Office Equipment	6,750	-	-	-
41202	Contractors' Costs	720,700	-	-	-
41204	Materials Costs	44,550	-	-	-
41208	Project Auxiliary Costs	117,450	-	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
41210	Contingency Funds	4,050	-	-	-
<b>Total Activity 502818 GEF - Biennial Transparency Report-UNFCC</b>		<b>893,500</b>	<b>-</b>	<b>52,234,445</b>	<b>-</b>
	<b>502819 UNOPS - ICAT II</b>				
	<u>External Resources</u>				
	<b>3200 Other External</b>				
41202	Contractors' Costs	413,292	-	-	-
41204	Materials Costs	1,672	-	-	-
41208	Project Auxiliary Costs	41,882	-	-	-
<b>Total Activity 502819 UNOPS - ICAT II</b>		<b>456,846</b>	<b>-</b>	<b>52,234,445</b>	<b>-</b>
	<b>502820 UNDP GBF-EAS</b>				
	<u>External Resources</u>				
	<b>3200 Other External</b>				
40310	Purchase of Equipment n.e.c.	7,057	-	-	-
41202	Contractors' Costs	272,135	-	-	-
41208	Project Auxiliary Costs	40,323	-	-	-
<b>Total Activity 502820 UNDP GBF-EAS</b>		<b>319,515</b>	<b>-</b>	<b>52,234,445</b>	<b>-</b>
	<b>502821 GEF - SPPARE</b>				
	<u>External Resources</u>				
	<b>3230 Global Environment Facility</b>				
41202	Contractors' Costs	6,500	-	-	-
<b>Total Activity 502821 GEF - SPPARE</b>		<b>6,500</b>	<b>-</b>	<b>52,234,445</b>	<b>-</b>
<b>Total Department 2522 Department of Environment</b>		<b>32,506,196</b>	<b>50,187,741</b>	<b>50,187,741</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>34,149,724</b>	<b>51,833,741</b>	<b>52,234,445</b>	<b>1,691,112</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>04</b>	<b>Substance Abuse Prevention Division</b>				
	<b>434690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	40,000	40,000	-
<b>Total Activity 434690 Purchase of Minor Capital Items</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>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	500,000	75,000	75,000	-
40202	Purchase of Computer Software & Hardware	100,000	25,000	25,000	-
40203	Purchase of Office Equipment	250,000	25,000	25,000	-
40513	Purchase of Signs	25,000	15,000	15,000	-
<b>Total Activity 433376 Juvenile Probation Services</b>		<b>875,000</b>	<b>140,000</b>	<b>180,000</b>	-
	<b>433395 Social Welfare Services</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	200,000	-	-	-
<b>Total Activity 433395 Social Welfare Services</b>		<b>200,000</b>	-	<b>180,000</b>	-
<b>Total Department 4505 Family and Social Services Division</b>		<b>1,075,000</b>	<b>140,000</b>	<b>140,000</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	45,000	45,000	-
40203	Purchase of Office Equipment	30,000	30,000	30,000	-
<b>Total Activity 436752 Equipping Social Policy Unit</b>		<b>75,000</b>	<b>75,000</b>	<b>255,000</b>	-
<b>Total Department 4508 Department of Social Research and Planning</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-
<b>13</b>	<b>Training Division</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	12,000	-	-	-
40202	Purchase of Computer Software & Hardware	45,000	-	-	-
40203	Purchase of Office Equipment	35,000	-	-	-
40204	Purchase of Furnishings n.e.c.	10,000	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>102,000</b>	-	<b>255,000</b>	-
<b>Total Department 4513 Training Division</b>		<b>102,000</b>	-	-	-
<b>TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy</b>		<b>1,252,000</b>	<b>255,000</b>	<b>255,000</b>	-

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**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	15,000	7,500	7,500	-
40202	Purchase of Computer Software & Hardware	20,000	9,000	9,000	-
40203	Purchase of Office Equipment	40,000	19,000	19,000	-
<b>Total Activity 256690 Purchase of Minor Capital Items</b>		<b>75,000</b>	<b>35,500</b>	<b>35,500</b>	-
<b>Total Department 3501 Civil Aviation</b>		<b>75,000</b>	<b>35,500</b>	<b>35,500</b>	-
<b>02</b>	<b>V C Bird International Airport</b>				
	<b>500690 Purch. 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	85,000	85,000	-
<b>Total Activity 500690 Purch. of Minor Capital Items</b>		<b>105,000</b>	<b>105,000</b>	<b>140,500</b>	-
<b>Total Department 3502 V C Bird International Airport</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	-
<b>03</b>	<b>Meteorological Office</b>				
	<b>502362 Meteorological Services</b>				
	<b><u>External Resources</u></b>				
	<b>3200 Other External</b>				
40310	Purchase of Equipment n.e.c.	101,884	-	-	-
<b>Total Activity 502362 Meteorological Services</b>		<b>101,884</b>	<b>-</b>	<b>140,500</b>	-
	<b>502690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	15,000	10,000	10,000	-
40202	Purchase of Computer Software & Hardware	10,000	5,000	5,000	-
40203	Purchase of Office Equipment	20,000	5,000	5,000	-
40303	Purchase of Test Equipment	30,000	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>100,000</b>	<b>47,500</b>	<b>188,000</b>	-
<b>Total Department 3503 Meteorological Office</b>		<b>201,884</b>	<b>47,500</b>	<b>47,500</b>	-
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>381,884</b>	<b>188,000</b>	<b>188,000</b>	-

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**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
01	Tourism HQ 500510 Ancilliary Services <u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	78,793	78,793	78,793	-
<b>Total Activity 500510 Ancilliary Services</b>		<b>78,793</b>	<b>78,793</b>	<b>78,793</b>	<b>-</b>
<b>Total Department 8001 Tourism HQ</b>		<b>78,793</b>	<b>78,793</b>	<b>78,793</b>	<b>-</b>
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>78,793</b>	<b>78,793</b>	<b>78,793</b>	<b>-</b>

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**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<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	109,885	109,865	109,865	-
40203	Purchase of Office Equipment	5,000	5,000	5,000	-
<b>Total Activity 291690 Purchase of Minor Capital Items</b>		<b>114,885</b>	<b>114,865</b>	<b>114,865</b>	<b>-</b>
<b>Total Department 5501 Attorney General and Legal Affairs HQ</b>		<b>114,885</b>	<b>114,865</b>	<b>114,865</b>	<b>-</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>714,865</b>	<b>-</b>
<b>Total Department 5503 Printing Office</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</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	15,522	15,522	-
40202	Purchase of Computer Software & Hardware	34,645	8,916	8,916	-
40203	Purchase of Office Equipment	-	21,195	28,145	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>50,167</b>	<b>45,633</b>	<b>767,448</b>	<b>-</b>
	<b>390695 Computerization of Government Offices</b> <b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	-	-	428,814
<b>Total Activity 390695 Computerization of Government Offices</b>		<b>-</b>	<b>-</b>	<b>767,448</b>	<b>428,814</b>
<b>Total Department 5504 Land Registry Division</b>		<b>50,167</b>	<b>45,633</b>	<b>52,583</b>	<b>428,814</b>
<b>05</b>	<b>Industrial Court</b> <b>390690 Purchase of Minor Capital Item</b> <b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	7,804	-	-	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	-	-	6,763
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>7,804</b>	<b>-</b>	<b>767,448</b>	<b>6,763</b>
<b>Total Department 5505 Industrial Court</b>		<b>7,804</b>	<b>-</b>	<b>-</b>	<b>6,763</b>

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>06</b>	<b>High Court</b> <b>390690 Purchase of Minor Capital Item</b> <b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	-	7,600	-
40203	Purchase of Office Equipment	60,000	60,000	60,000	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>60,000</b>	<b>60,000</b>	<b>835,048</b>	-
<b>Total Department 5506 High Court</b>		<b>60,000</b>	<b>60,000</b>	<b>67,600</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	52,880	52,800	52,800	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>52,880</b>	<b>52,800</b>	<b>887,848</b>	-
<b>Total Department 5507 Magistrates Court</b>		<b>52,880</b>	<b>52,800</b>	<b>52,800</b>	-
<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	29,235	-
40402	Purchase of Construction Supplies & Equipment	26,058	26,058	26,058	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>26,058</b>	<b>55,293</b>	<b>943,141</b>	-
<b>Total Department 5508 Legal Aide Advice Centre</b>		<b>26,058</b>	<b>55,293</b>	<b>55,293</b>	-
<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	54,270	54,270	-
41202	Contractors' Costs	50,930	50,930	50,930	-
41205	Research & Development Cost	1,150	1,150	1,150	-
41208	Project Auxiliary Costs	182,100	182,100	182,100	-
41210	Contingency Funds	15,359	15,359	15,359	-
<b>Total Activity 390790 Labour Demand Survey</b>		<b>303,809</b>	<b>303,809</b>	<b>1,246,950</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	50,000	50,000	-
40203	Purchase of Office Equipment	50,000	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	42,000	42,000	42,000	-
41208	Project Auxiliary Costs	26,000	26,000	26,000	-

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
41210	Contingency Funds	5,900	5,900	5,900	-
<b>Total Activity 392509 Monitoring &amp; Enforcement</b>		<b>323,900</b>	<b>323,900</b>	<b>1,570,850</b>	-
<b>Total Department 5510 Labour Department</b>		<b>627,709</b>	<b>627,709</b>	<b>627,709</b>	-
<b>11</b>	<b>Public Safety Headquarters</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	60,000	-	-	-
40203	Purchase of Office Equipment	60,000	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>120,000</b>	-	<b>1,570,850</b>	-
<b>Total Department 5511 Public Safety Headquarters</b>		<b>120,000</b>	-	-	-
<b>12</b>	<b>Police</b>				
	<b>255759 Renovation Parham Police Station</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	100,000	-	-	-
<b>Total Activity 255759 Renovation Parham Police Station</b>		<b>100,000</b>	-	<b>1,570,850</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>1,870,850</b>	-
	<b>290547 Evidence Recovery Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	15,500
40303	Purchase of Test Equipment	8,000	8,000	8,000	-
40306	Purchase of Lab & Field Equipment	48,000	48,000	48,000	-
40310	Purchase of Equipment n.e.c.	200,000	200,000	200,000	-
40318	Purchase of Photo & Finger Printing equipment	75,000	75,000	75,000	-
<b>Total Activity 290547 Evidence Recovery Unit</b>		<b>331,000</b>	<b>331,000</b>	<b>2,201,850</b>	<b>15,500</b>
	<b>290614 Upgrade of Sir W F George Police Academy</b>				
	<b><u>Consolidated Fund</u></b>				
41204	Materials Costs	50,000	-	-	-
<b>Total Activity 290614 Upgrade of Sir W F George Police Academy</b>		<b>50,000</b>	-	<b>2,201,850</b>	-
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	75,000	75,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
40301	Purchase of Air Conditioning	50,000	50,000	50,000	-
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	60,000	60,000	60,000	-
40314	Purchase of Music Equipment	25,000	25,000	25,000	-
40404	Purchase of Fencing Materials	50,000	50,000	50,000	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>400,000</b>	<b>400,000</b>	<b>2,601,850</b>	-
	<b>290695 Computerisation of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	150,000	250,000	250,000	-
<b>Total Activity 290695 Computerisation of Government Offices</b>		<b>150,000</b>	<b>250,000</b>	<b>2,851,850</b>	-
	<b>290717 Upgrade of Police Headquarters</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	100,000	100,000	100,000	-
41202	Contractors' Costs	150,000	150,000	150,000	-
<b>Total Activity 290717 Upgrade of Police Headquarters</b>		<b>250,000</b>	<b>250,000</b>	<b>3,101,850</b>	-
	<b>290780 Renovation/Outfitting of Canine Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40404	Purchase of Fencing Materials	50,000	100,000	100,000	-
41204	Materials Costs	200,000	200,000	200,000	-
<b>Total Activity 290780 Renovation/Outfitting of Canine Unit</b>		<b>250,000</b>	<b>300,000</b>	<b>3,401,850</b>	-
<b>Total Department 5512 Police</b>		<b>1,831,000</b>	<b>1,831,000</b>	<b>1,831,000</b>	<b>15,500</b>
<b>13</b>	<b>Sir Wright George Police Training Academy</b>				
	<b>290614 Upgrade of Sir W F George Police Academy</b>				
	<b><u>Consolidated Fund</u></b>				
40312	Purchase of Kitchen and Refrigerator Equipment	25,000	25,000	25,000	-
40404	Purchase of Fencing Materials	75,000	250,000	250,000	74,526
41202	Contractors' Costs	75,000	150,000	150,000	-
41206	Project Initiation Costs	-	-	-	770
<b>Total Activity 290614 Upgrade of Sir W F George Police Academy</b>		<b>175,000</b>	<b>425,000</b>	<b>3,826,850</b>	<b>75,296</b>

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**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	50,000	50,000	50,000	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>50,000</b>	<b>50,000</b>	<b>3,876,850</b>	<b>-</b>
<b>Total Department 5513 Sir Wright George Police Training Academy</b>		<b>225,000</b>	<b>475,000</b>	<b>475,000</b>	<b>75,296</b>
<b>14</b>	<b>Fire Brigade</b>				
	<b>290337 Fire Protection Services</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	-	-	-	56,505
40102	Purchase of Fire Tenders	4,200,000	4,200,000	4,200,000	-
40107	Purchase of Ambulances	275,000	275,000	275,000	-
40310	Purchase of Equipment n.e.c.	50,000	50,000	50,000	-
40318	Purchase of Photo & Finger Printing equipment	100,000	100,000	100,000	-
40408	Purch. of Protective Clothing	250,000	250,000	250,000	-
40410	Purchase of Arms & Ammunition	100,000	100,000	100,000	-
40414	Purchase of Firefighting Supplies and Spare Parts	250,000	250,000	250,000	-
<b>Total Activity 290337 Fire Protection Services</b>		<b>5,225,000</b>	<b>5,225,000</b>	<b>9,101,850</b>	<b>56,505</b>
<b>Total Department 5514 Fire Brigade</b>		<b>5,225,000</b>	<b>5,225,000</b>	<b>5,225,000</b>	<b>56,505</b>
<b>15</b>	<b>Prison</b>				
	<b>290432 Penal Reform</b>				
	<b><u>Consolidated Fund</u></b>				
40307	Purchase of Medical Equipment	60,000	60,000	60,000	-
40315	Purchase of Security Equipment	60,000	60,000	60,000	-
40316	Purchase of Printing Equipment	50,000	50,000	50,000	-
<b>Total Activity 290432 Penal Reform</b>		<b>170,000</b>	<b>170,000</b>	<b>9,271,850</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	30,000	30,000	-
40203	Purchase of Office Equipment	70,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	30,000	-	-	-
40312	Purchase of Kitchen and Refrigerator Equipment	50,000	50,000	50,000	85,038
<b>Total Activity 290687 Upgrade of Her Majesty's Prison</b>		<b>180,000</b>	<b>180,000</b>	<b>9,451,850</b>	<b>85,038</b>
<b>Total Department 5515 Prison</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>85,038</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	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40203	Purchase of Office Equipment	-	41,000	41,000	45,212
40315	Purchase of Security Equipment	25,000	20,000	20,000	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	25,000	25,000	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>45,000</b>	<b>106,000</b>	<b>9,557,850</b>	<b>45,212</b>
<b>Total Department 5516 Civil Registry</b>		<b>45,000</b>	<b>106,000</b>	<b>106,000</b>	<b>45,212</b>
<b>17</b>	<b>Antigua &amp; Barbuda Forensic Services</b>				
	<b>290545 Management of Forensic Labs</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40202	Purchase of Computer Software & Hardware	30,000	-	-	-
40203	Purchase of Office Equipment	55,000	-	-	-
40302	Purchase of a Generator	10,000	-	-	-
40303	Purchase of Test Equipment	100,000	-	-	-
40306	Purchase of Lab & Field Equipment	100,000	-	-	-
40307	Purchase of Medical Equipment	10,000	-	-	-
40315	Purchase of Security Equipment	25,000	-	-	-
40316	Purchase of Printing Equipment	40,000	-	-	-
40318	Purchase of Photo & Finger Printing equipment	40,000	-	-	-
	Purch. of Protective Clothing	10,000	-	-	-
40513	Purchase of Signs	1,500	-	-	-
41205	Research & Development Cost	16,000	-	-	-
<b>Total Activity 290545 Management of Forensic Labs</b>		<b>487,500</b>	<b>-</b>	<b>9,557,850</b>	<b>-</b>
	<b>290793 Construction or Major Upgrade of Forensic Science Laboratory</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	300,000	300,000	300,000	-
<b>Total Activity 290793 Construction or Major Upgrade of Forensic Science Laboratory</b>		<b>300,000</b>	<b>300,000</b>	<b>9,857,850</b>	<b>-</b>
<b>Total Department 5517 Antigua &amp; Barbuda Forensic Services</b>		<b>787,500</b>	<b>300,000</b>	<b>300,000</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	63,339	63,339	4,161
40203	Purchase of Office Equipment	70,865	70,865	70,865	4,135
40312	Purchase of Kitchen and Refrigerator Equipment	5,000	5,000	5,000	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General's Office & Legal Affairs, et al**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40317	Purchase of Telecommunications & Broadcasting Equipment	25,000	25,000	25,000	-
<b>Total Activity 291553 Public Trustees Management</b>		<b>164,204</b>	<b>164,204</b>	<b>10,022,054</b>	<b>8,296</b>
<b>Total Department 5518 Office of the Public Trustee</b>		<b>164,204</b>	<b>164,204</b>	<b>164,204</b>	<b>8,296</b>
<b>19</b>	<b>Immigration Department</b>				
	<b>283510 Ancilliary Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	100,000	-	-	-
<b>Total Activity 283510 Ancilliary Services</b>		<b>100,000</b>	<b>-</b>	<b>10,022,054</b>	<b>-</b>
<b>Total Department 5519 Immigration Department</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 55 Attorney General's Office &amp; Legal Affairs, et al</b>		<b>10,387,207</b>	<b>10,007,504</b>	<b>10,022,054</b>	<b>721,424</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
<b>01</b>	<b>Information HQ</b>				
	<b>410714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	20,000	20,000	20,000	-
40203	Purchase of Office Equipment	20,000	20,000	20,000	-
40204	Purchase of Furnishings n.e.c.	10,000	10,000	10,000	-
<b>Total Activity 410714 Outfitting of Government Offices</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Total Department 9501 Information HQ</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</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	1,500,000	4,985,460	67,036
<b>Total Activity 410695 Government's Wide Area Network</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>5,035,460</b>	<b>67,036</b>
<b>Total Department 9502 Information Technology Centre</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>4,985,460</b>	<b>67,036</b>
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410789 Upgrade of Public Safety Communications Network</b>				
	<b><u>Consolidated Fund</u></b>				
40317	Purchase of Telecommunications & Broadcasting Equipment	775,855	-	775,856	235,343
41205	Research & Development Cost	279,297	-	203,496	-
<b>Total Activity 410789 Upgrade of Public Safety Communications Network</b>		<b>1,055,152</b>	<b>-</b>	<b>6,014,812</b>	<b>235,343</b>
<b>Total Department 9503 Telecommunications Division</b>		<b>1,055,152</b>	<b>-</b>	<b>979,352</b>	<b>235,343</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	20,000	15,000	15,000	-
40202	Purchase of Computer Software & Hardware	50,000	57,500	57,500	-
40203	Purchase of Office Equipment	20,000	3,000	3,000	-
40305	Purchase of Production Equipment	10,000	15,000	15,000	-
40513	Purchase of Signs	5,000	5,000	5,000	-
41204	Materials Costs	10,000	15,770	15,770	-
<b>Total Activity 410690 Purchase of Minor Capital Item</b>		<b>115,000</b>	<b>111,270</b>	<b>6,126,082</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40310	<b>432610 COVID-19 Response</b>				
	<b><u>Consolidated Fund</u></b>				
	Purchase of Equipment n.e.c.	-	-	-	4,652
<b>Total Activity 432610 COVID-19 Response</b>		-	-	<b>6,126,082</b>	<b>4,652</b>
<b>Total Department 9504 E-Government</b>		<b>115,000</b>	<b>111,270</b>	<b>111,270</b>	<b>4,652</b>
<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	25,000	23,375	23,375	-
<b>Total Activity 410552 Cybersecurity</b>		<b>125,000</b>	<b>123,375</b>	<b>6,249,457</b>	-
<b>Total Department 9505 Cyber Security</b>		<b>125,000</b>	<b>123,375</b>	<b>123,375</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	75,000	75,000	-
40305	Purchase of Production Equipment	350,000	350,000	393,702	-
<b>Total Activity 410690 Purchase of Minor Capital Item</b>		<b>425,000</b>	<b>425,000</b>	<b>6,718,159</b>	-
	<b>410714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	160,000	160,000	-
40203	Purchase of Office Equipment	-	40,000	40,000	-
40513	Purchase of Signs	-	20,000	20,000	-
41202	Contractors' Costs	100,000	100,000	100,000	-
41204	Materials Costs	100,000	100,000	100,000	-
41205	Research & Development Cost	80,000	80,000	80,000	-
41206	Project Initiation Costs	50,000	50,000	50,000	-
41210	Contingency Funds	50,000	50,000	50,000	-
<b>Total Activity 410714 Outfitting of Government Offices</b>		<b>380,000</b>	<b>600,000</b>	<b>7,318,159</b>	-
	<b>410789 Upgrade of Public Safety Communications Network</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	160,000	-	-	-
40203	Purchase of Office Equipment	40,000	-	-	-

**ANTIGUA ESTIMATES - 2023**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information Communication Technologies, Utilities and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2023	2022	2022	2021
40317	Purchase of Telecommunications & Broadcasting Equipment	-	-	347,641	-
40513	Purchase of Signs	20,000	-	-	-
<b>Total Activity 410789 Upgrade of Public Safety Communications Network</b>		<b>220,000</b>	-	<b>7,665,800</b>	-
<b>Total Department 9506 Antigua and Barbuda Broadcasting Services</b>		<b>1,025,000</b>	<b>1,025,000</b>	<b>1,416,343</b>	-
<b>TOTAL MINISTRY 95 Information Communication Technologies, Utilities and Energy</b>		<b>3,870,152</b>	<b>2,809,645</b>	<b>7,665,800</b>	<b>307,031</b>



**ANTIGUA**  
**ESTIMATES**  
**2023**

**PUBLIC DEBT**





## ESTABLISHED POSITIONS - 2023

### 0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,028	0	1	0	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
1	Petty Officer Class II	A40-38	17,928	0	1	0	0
<b>9</b>				<b>9</b>		<b>0</b>	<b>0</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	1	0	0
1	Deputy Clerk to Parliament	A9	47,436	0	1	0	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>9</b>		<b>0</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	0	1
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	0	0	1	0
1	Senior Programme Management (	A4 (Fixed)	54,888	0	1	0	0
1	Policy Officer II	A9 (fixed)	47,436	0	0	0	1
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
2	Records Management Officer	A28-25	58,080	0	1	1	0
1	Petty Officer Class I	A37-34	21,360	0	0	0	1
<b>12</b>				<b>7</b>		<b>2</b>	<b>3</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
2	Junior Clerk	A40-34	47,304	0	1	1	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
1	Chairman	-	48,000	1	0	0	0
6	Member	-	144,000	1	4	1	0
<b>13</b>				<b>11</b>		<b>2</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	1	0	0	1
7	Auditor	A9	332,052	0	3	3	1
7	Assistant Auditor	A11	313,404		7	0	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>43</b>				<b>15</b>		<b>7</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
3	Senior Assistant Secretary	A11	134,316	0	3	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
1	Administrative Assistant	A 23-19	36,072	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	2	0	0
3	Executive Officer	A28-25	82,944	0	2	0	1
3	Senior Clerk	A33-29	71,064	0	0	1	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>22</b>				<b>14</b>		<b>1</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	0	0	1
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	64,356	0	3	0	0
1	Petty Officer III	A40-38	17,928	0	1	0	0
<b>9</b>				<b>7</b>		<b>1</b>	<b>1</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	0	1	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	0	1	1
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>17</b>		<b>4</b>	<b>4</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	A Misc	62,700	0	1	0	0
1	Senior Protocol Officer	A6	51,456	0	1	0	0
2	Senior Consular Officer	A6	102,912	1	0	1	0
1	Principal Assistant Secretary	A9	47,304	0	1	0	0
8	Senior Foreign Service Officer (1 Totonto, 1 New York, 1 Morocco Consulate)	B6	368,256	2	4	0	2
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	42,504	0	1	0	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	85,008	0	2	0	0
9	Foreign Service Officer (2	A18-13	357,588	1	3	3	2
1	Protocol/Research Officer	A18-13	39,732	1	0	0	0
2	Protocol Officer	A19-15	38,472	0	1	0	1
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
1	Foreign Service Communications Officer	A28-25	29,040	0	1	0	0
4	Executive Officer	A28-25	116,160	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	24,264	0	1	0	0
1	Petty Officer Class II	A40-38	21,804	0	1	0	0
<u>Trade Positions</u>							
1	Director - Internal Trade	B Misc	66,000	0	1	0	0
1	Senior Trade Affairs Officer	B6	52,608	0	0	1	0
1	Regional Integration Officer	B6	52,608	0	0	1	0
1	Advisor - International Trade	B Misc	74,662	0	0	0	1
1	Trade Policy Analysis	B6	51,456	0	0	0	1
1	Trade Policy Officer	A7	50,124	0	0	0	1
1	Executive Secretary,	A24-20	34,044	0	0	0	1
<b>58</b>				<b>31</b>		<b>9</b>	<b>18</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
1	Project Development & Implementation Officer	B Misc.	67,200	0	0	0	1
1	Principal Assistant Secretary	A9 (fixed)	47,436	0	0	0	1
1	Marketing Director	A Misc.	67,200	0	0	0	1
1	Trade Commissioner	B Misc.	67,200	0	0	0	1
1	Deputy Director - International Trade	UNCL	56,844	0	0	0	1
1	Regional Integration Officer		51,672	0	0	0	1
5	Senior Trade Policy Analyst (formerly Trade Officer)	A3 (Fixed)	284,280	0	3	0	2
1	Senior Assistant Secretary	A11 (Fixed)	44,772	0	1	0	0
1	Assistant Secretary	A14 (A17-13)	40,536	0	0	1	0
2	Marketing Officer	A15 (A18-13)	82,728	0	0	0	2

**1104 TRADE AND ECONOMIC DEVELOPMENT (Cont'd)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer Trade Policy Analysts (formerly	A3 (Fixed)	56,856	0	0	0	1
7	Research Officer)	A15 (A18-13)	290,472	0	4	0	3
1	Senior Executive Officer	A23(A23-19)	34,056	0	1	0	0
2	Executive Officer	A29 (A28-25)	58,080	0	2	0	0
2	Senior Clerk	A36 (A33-29)	49,752	0	1	0	1
6	Junior Clerk	A48 (A40-34)	123,048	0	2	0	4
2	Clerical Assistant	A53 (A45-38)	31,524	0	0	0	2
1	Petty Officer Class III	A57 (A47-42)	15,600	0	0	0	1
<b>38</b>				<b>14</b>		<b>1</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 Industrial & Development	A Misc	98,700	0	1	0	0
1	Advisor	A Misc	67,200	1	0	0	0
1	Industrialization Commissioner	B Misc	67,200	0	1	0	0
1	Project Development & Senior Trade Policy Analyst (formerly Sr Research Officer)	B Misc	67,200	0	0	0	1
1	Trade & Industrialization Officer	A3 (Fixed)	56,856	0	0	0	1
1	Assistant Research & Industry	A14 (A17-13)	42,504	0	0	0	1
1	Graduate Assistant	A14 (A17-13)	45,504	0	0	0	1
1	Co-ordinator Industrial Development (Economist)	A14(A17-13)	41,376	0	0	0	1
1	Principal Assistant Secretary	A15(A18-13)	41,688	0	0	0	1
2	Senior Assistant Secretary	A9 (Fixed)	47,436	0	1	0	1
1	Senior Clerk	A11 (Fixed)	44,772	0	0	0	1
1	Petty Officer Class II	A36 (A33-29)	24,876	0	0	0	1
1	Petty Officer Class III	A52 (A40-38)	20,616	0	1	0	0
2	Junior Clerk	A57 (A47-42)	17,904	0	0	0	2
1		A48 (A40-34)	20,616	0	0	0	1
<b>17</b>				<b>5</b>		<b>0</b>	<b>12</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	56,856	1	0	0	0
1	Deputy Director of Prices and Rent Restriction Officer	A11	44,772	0	0	1	0
1	Consumer Affairs Officer	A18-13	41,052	0	0	0	1
1	Senior Price Control Officer	A19-15	38,472	0	1	0	0
1	Price Control Officer	A19-15	38,472	0	1	0	0
1	Senior Price Control Inspector	A24-20	33,048	0	1	0	0
1	Consumer Liaison Officers	A29-25	27,972	0	0	0	1
5	Senior Executive Officer	A30-27	136,948	0	2	3	0
1	Executive Officer	A23-19	35,053	0	1	0	0
1	Senior Clerk	A28-25	29,030	0	0	1	0
1	Junior Clerk	A33-29	24,876	0	0	1	0
1	Petty Officer Class II	A40-34	22,428	1	0	0	0
1	Petty Officer Class III	A40-38	20,616	0	0	1	0
1		A47-42	17,928	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	0	2
1	Senior Clerk	A36(A33-29)	24,876	0	1	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	A Misc	67,200	0	0	1	0

**1107 BUREAU OF STANDARDS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	29,040	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>3</b>	<b>6</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	Development 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)	41,796	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	1	0	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	2	0	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	1	0	0
<b>21</b>				<b>13</b>		<b>8</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	56,856	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	2	1	1	0
1	Senior Land Inspector	A28 (26-24)	30,996	0	0	1	0
2	Land Inspector	A45(34-33)	48,528	0	0	1	1
1	GIS Technician	C2 (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	2	0	0
1	Junior Clerk	A45-38	21,804	0	0	1	0
2	Data Entry Clerk	A36(33-29)	49,752	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	174,240	1	0	1	1
4	Assistant Surveyor I	C1(C2-1)	159,600	0	0	0	4
4	Assistant Surveyor II	C3(C7-5)	139,200	1	0	2	1
1	Executive Officer	A28-25	29,928	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Storekeeper	A37-32	22,428	0	1	0	0
3	Junior Clerk	A40-34	69,120	0	3	0	0
1	Petty Officer Class III	A40-38	20,616	0	1	0	0
1	Supervisor of Lands Information	C2(C4-3)	58,212	1	0	0	0
1	Geospatial Information Officer	C Misc	57,780	0	0	1	0
1	Supervisor of GIS Cadastre	C2(C4-3)	58,212	1	0	0	0
4	Lands Information Officer	C4(C10-8)	93,144	0	1	1	2
6	Land Information Technician	C3(C7-5)	219,240	1	3	2	0
<b>35</b>				<b>18</b>		<b>7</b>	<b>10</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	\$ 98,700.00	0	1	0	0
1	Principal Assistant Secretary	A 9 (Fixed)	\$ 47,436.00	0	0	1	0
1	Senior Assistant Secretary	A 11 (Fixed)	\$ 44,772.00	0	1	0	0
1	Assistant Secretary	A 14(A17--13)	\$ 41,796.00	0	1	0	0
1	Senior Executive Officer	A 23( A23-19		0	0	1	0
1	Executive Officer	A29 (A28-25	\$ 29,040.00	0	1	0	0
2	Senior Clerks	A 36 (A33-29)	\$ 24,268.00	0	1	1	0
2	Junior Clerks	A 48 (A40-34)		0	0	2	0
1	Petty Officers	A 57 (A4-42)	\$ 17,928.00	0	1	0	0
<b>11</b>					<b>5</b>	<b>5</b>	<b>0</b>

**1302 Creative Industries**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A 28-25		0	0	0	1
1	Junior Clerk	A 40-34		0	0	0	1
<b>2</b>					<b>0</b>	<b>0</b>	<b>2</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	1	0	0	1
2	Senior Economic and Financial	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	1	0	1
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	0	2	1	3
2	Systems Analyst	B9	91,944	1	1	0	0
3	Economic and Financial Analyst	B9	141,516	0	3	0	0
5	Public Debt Officer	B9	247,653	0	2	1	2
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	3	1	0
3	Junior Clerk	A40-34	61,186	0	2	1	0
1	Petty Officer Class II	A40-38	17,098	0	0	0	1

**1501 FINANCE HEADQUARTERS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Coordinator Economic Policy and Planning	BMisc	100,737	0	0	0	1
1	Macroeconomist	B Misc	79,078	0	0	0	1
1	Research Assistant	A29 (A28-25)	42,168	0	0	1	0
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	1	0	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	0	2
1	Deputy Debt Manager (pending Cabinet Decision)	B Misc	62,698	0	0	0	1
1	Procurement Officer (pending Cabinet Decision)	B Misc	121,800	0	0	0	1
3	Assistant Procurement Officer	A 11	134,303	0	0	0	3
<b>83</b>				<b>45</b>		<b>6</b>	<b>32</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	2	0	0	0
1	Accountant	A9	50,124	1	0	0	0
6	Assistant Accountant	A9	286,416	0	5	1	0
1	Administrative Secretary	A 18-13	44,772	0	1	0	0
12	Senior Accounting Officer	A11	537,264	2	8	2	0
13	Accounting Officer I	A18-13	538,044	1	11	1	0
10	Accounting Officer II	A23-19	378,788	3	7	0	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
11	Accounts Clerk I	A28-25	322,848	1	7	0	3
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	4	5	4	0
1	Record Officer	A33-29	27,972	0	0	1	0
1	Petty Officer Class I	A40-38	22,428	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	17,928	0	1	0	0
<b>89</b>				<b>71</b>		<b>14</b>	<b>4</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	358,320	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

**1503 INLAND REVENUE (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Assistant Commissioner of Inland Revenue	B5	193,716	0	1	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
5	Supervisor of Audit	A5	151,596	1	3	1	0
12	Senior Auditor	A9	521,796	0	5	3	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
3	Senior Collection Officer	A9	94,872	0	2	1	0
1	Compliance Officer I	A11	44,772	0	1	1	-1
1	Compliance Officer II	A17-13	40,536	0	0	1	0
3	Collections Officer I	A11	134,316	0	0	3	0
8	Collections Officer II	A28-25	243,216	0	0	8	0
21	Field Auditor I	A11	940,212	1	11	8	1
14	Field Auditor II	A17-13	455,064	2	5	6	1
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
1	Senior Programme Monitoring Officer	A9	47,436	0	0	1	0
3	Programme Monitoring Officer	A11	134,316	0	2	1	0
9	Taxpayer Services Officer	A23-19	306,504	0	2	2	5
6	Filing Compliance Officer	A23-19	204,336	0	2	3	1
6	Data Capture & Assessment Officer	A23-19	204,336	0	4	2	0
3	ADP Technician, Inland Revenue	A11	127,908	0	0	0	3
2	Senior Programmer/ Analyst	A11	77,520	0	0	1	1
2	Senior Assistant Secretary	A11	44,772	0	0	2	0
3	Assistant Secretary	A17-13	115,812	0	3	0	0
8	Assistant Field Auditor	A23-19	266,400	0	0	1	7
3	Assistant Programmer/Analyst	A17-13	105,264	0	1	1	1
18	Assistant Field Auditor I	A23-19	670,812	1	1	4	12
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	1	1
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	106,128	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	1	3	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
1	Executive Officer	A28-25	29,040	0	1	0	0
7	Senior Clerk	A33-29	174,132	1	4	3	0
14	Junior Clerk	A40-34	234,348	4	6	4	0
<b>215</b>				<b>95</b>		<b>78</b>	<b>43</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	B Misc	67,200	1	0	0	0
1	Deputy Postmaster	A4	54,588	0	1	0	0
1	Assistant Postmaster	A9	47,436	0	1	0	0

**1504 POST OFFICE (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Systems Analyst Coordinator (Pending Cabinet Decision)	B Misc	63,432	0	0	1	0
2	Systems Analyst	B9	94,344	1	0	1	0
1	Principal Assistant Secretary (Pending Cabinet Decision)	A9	47,436	0	0	0	1
2	Senior Assistant Secretary	A11	89,544	0	0	2	0
2	Assistant Secretary	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	3	4	0
22	Junior Clerk	A40-34	499,704	4	18	0	0
4	Clerical Assistant	A45-38	75,888	0	2	2	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	0	1
1	Deputy Sorting Office Assistant	A29-25	30,996	0	0	0	1
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	1	9	1	0
17	Postman II	A40-38	350,472	1	12	4	0
1	Petty Officer Class II	A 47-42	20,616	0	0	1	0
1	Petty Officer Class III	A47-42	17,928	0	0	1	0
<b>105</b>				<b>76</b>		<b>26</b>	<b>3</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	0	2	0
1	Director of Research		100,212	1	0	0	0
1	Software Engineer I		78,204	0	1	0	0
3	Assistant Comptroller (Positions to be created pending Cabinet Decision)	A Misc	212,256	0	0	0	3
1	Information Systems Analyst		63,432	0	1	0	0
1	System Analyst		52,608	0	0	0	1
1	Junior Systems Analyst		45,562	0	0	0	1
14	Principal Inspector of Customs	A18-14	797,004	11	1	2	0
8	Inspector of Customs	A23-19	551,772	6	2	0	0
18	Principal Customs Officer	A28-25	878,040	11	6	1	0
36	Senior Customs Officer	A33-29	1,489,536	10	19	7	0
3	Senior Customs Guard	A34-33	102,168	3	0	0	0
98	Customs Officer (Sixteen positions to be filled)	A40-34	3,037,608	30	52	16	0
32	Customs Guard (Fifteen positions to be filled)	A37-35	1,057,536	13	4	15	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
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

**1505 CUSTOMS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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>248</b>				<b>173</b>		<b>47</b>	<b>28</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	1	0	1
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	ii	38,472	0	1	0	0
2	Executive Officer	A28-25	58,080	0	1	0	1
1	Research Assistant	A34-32	23,100	0	0	0	1
2	Senior Clerk	A33-29	50,832	0	1	1	0
3	Junior Clerk	A40-34	61,784	0	1	1	1
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
1	Petty Officer Class III	A47-42	16,380	0	0	0	1
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>11</b>		<b>2</b>	<b>16</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	3	4	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	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
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>15</b>		<b>12</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	74,292	0	0	1	0
2	Principal Assistant Secretary	A9	90,336	0	2	0	0
1	Technical Coordinator		523,064	1	0	0	0
1	Assistant Agricultural Technician		30,000	0	1	0	0
1	Agricultural Economist	A9	45,168	0	0	1	0
2	Senior Assistant Secretary	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	79,464	1	1	0	0
1	Documentalist	A18-13	37,836	0	0	0	1
2	Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	34,056	0	1	1	0
3	Executive Officer	A28-25	87,120	1	2	0	0
2	Research Assistant	A34-32	92,400	0	0	0	2
5	Senior Clerk	A33-29	79,920	0	2	3	0
7	Junior Clerk	A40-34	158,040	0	2	3	2
2	Petty Officer Class I	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	1	0	0
1	Registrar of Pesticides	A18-13	79,996	1	0	0	0
<b>45</b>				<b>25</b>		<b>10</b>	<b>10</b>

**2002 AGRICULTURE DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Agricultural Assistant I	A19-15	72,984	3	0	0	0
2	Agricultural Assistant II	A23-20	97,257	0	1	1	0
6	Agricultural Assistant III	A29-25	213,123	0	0	1	5
8	Agricultural Assistant IV	A34-39	194,508	4	3	0	1
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	2	1	0	1
2	Clerical Assistant	A18-13	21,276	0	1	0	0
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	1	0	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 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

**2002 AGRICULTURE DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
1	Senior Agricultural Engineer I	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	0	1	0	2
<b>82</b>				<b>29</b>		<b>4</b>	<b>48</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
4	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	1	3	0	0
1	Abattoir and Meat Market Manager	A2--15	47,436	0	1	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	1	0	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>38</b>				<b>14</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

**2004 FISHERIES DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	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	2	0
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>3</b>	<b>11</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	0	1	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>5</b>		<b>1</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	1	0
3	Agricultural Assistant I	A19-15	115,416	1	1	0	1
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	0	1	3	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>18</b>		<b>9</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	0	1	0
1	Microbiologist	A11	44,772	0	1	0	0
2	Scientific Officer	A18-13	82,732	0	1	0	1
5	Graduate Assistant	A18-13	198,640	2	1	2	0
4	Laboratory Assistant	A40-30	97,020	0	1	0	3

**2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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>3</b>	<b>8</b>

**2013 BARBUDA ADMINISTRATIVE AND GENERAL**

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
2	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
1	Senior Clerk	A33-29	23,688	0	0	1	1
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
<b>13</b>				<b>3</b>		<b>2</b>	<b>6</b>

**2014 PLANT PROTECTION**

ESTABLISHMENT	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Plant Protection Officer	B. Misc	106,210	0	1	1	0
3	Senior Plant Protection Officer	B. Misc.	83,965	0	1	3	0
8	Plant Protection Officer I	B3-1	64,561	0	0	8	0
5	Plant Protection Officer II	B6-4	56,841	0	0	5	0
5	Plant Protection Officer III	B9-7	50,576	0	0	5	0
2	Plant Protection Assistant I	C1(C2-1)	42,468	0	0	2	0
3	Plant Protection Assistant II	C2(C4-3)	41,374	0	0	3	0
5	Plant Protection Assistant III	C10-5	36,536	0	0	5	0
6	Plant Protection Assistant IV	C6(C15-11)	34,346	0	0	6	0
1	Senior Executive Officer	A23(A23-19)	38,470	0	0	1	0
1	Executive Officer	A29(A28-25)	30,492	0	0	1	0
1	Senior Clerk		24,876	0	0	1	0
1	Junior Clerk		21,270	0	0	1	0
<b>42</b>				<b>2</b>		<b>42</b>	<b>0</b>

**2015 Statistical Research and Information Technology**

ESTABLISHMENT	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Statistics, Research and IT	B Misc	67,200.00	1	0	0	0
2	Statistician -	A9	47,172.00	0	0	1	0
3	Statistical Officer I	A 23 (A23-19)	38,472.00	0	0	1	0
4	Statistical Officer II	A 29 (A28-25)	64,056.00	0	0	2	0
1	Statistical Officer III	A 43 (35-32)	76,284.00	0	0	3	0
1	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>15</b>				<b>1</b>		<b>14</b>	<b>0</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	0	1	0	0
1	Chief Medical Officer Superintendent Medical Benefits	B Misc	126,000.00	0	1	0	0
1	Scheme	A Misc	67,200.00	0	0	0	1

**2501 HEALTH HEADQUARTERS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Nursing Officer	B Misc	67,200.00	0	1	0	0
1	Director of Pharmaceutical Service	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	1	0	0
2	Chief Pharmacist	A6	102,912.00	1	0	0	1
1	Medical Director	B4	54,144.00	0	0	0	1
	Administrative Secretary, Health Institutions	A8	48,780.00	0	1	0	0
4	Principal Assistant Secretary	A9	189,744.00	0	3	0	1
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	0	1
2	Research Officer	A18-13	83,592.00	0	1	0	1
2	Assistant Secretary	A17-13	81,072.00	0	2	0	0
3	Senior Executive Officer	A23-19	102,168.00	0	3	0	0
10	Executive Officer	A28-25	290,400.00	2	4	2	2
	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	5	1	2
9	Junior Clerk	A40-34	193,440.00	0	4	3	2
1	Storekeeper	A37-32	23,040.00	1	0	0	0
1	Petty Officer Class I	A37-34	22,428.00	0	0	1	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	5	0	0
5	Domestic Aide	A47-43	89,640.00	0	5	0	0
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	1	0	0	0
1	Collections Officer I	A34-32	24,264.00	0	0	0	1
1	Director, Child & Family Guidance	A10	46,092.00	0	0	0	1
1	Assistant Director, Child & Family	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.I	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	A4	54,588.00	0	1	0	0
3	Pharmacist Technicians	A33(30-27)	83,988.00	0	2	1	0
	Director of Health Planning (awaiting CD)	Amisc	74,292.00	0	0	1	0
1	Health Planner I (awaiting CD)	A6	51,456.00	0	0	1	0
1	Health Planner II (awaiting CD)	A11	44,772.00	0	0	1	0
1	Senior Nutritionist	A7	50,124.00	0	1	0	0
1	Wellness Coordinator		92,000.00	0	0	1	0
1	Matron of Institutional Reform	A3	56,856.00	0	0	0	1
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	1	0	0	0
<b>113</b>				<b>57</b>		<b>15</b>	<b>41</b>

**2502 MEDICAL DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Consultant Physician Nephrologist & Internal Medicine		86,000	0	0	1	0
1	Medical Officer of Health Medical Officer of Health –	B3	66,624	0	1	0	0
1	Polyclinic	B3	66,624	0	1	0	0
5	Senior Medical Officers	B4	315,000	1	3	1	0

**2502 MEDICAL DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
14	Medical Officers	B4	795,984	2	7	5	0
6	District Medical Officer	B4	216,576	0	1	5	0
1	Consultant Psychiatrist	B-Misc	86,000	0	0	1	0
2	Consultant Physician	B-Misc	172,000	1	1	0	0
1	Consultant Pediatrician	B-Misc	86,000	0	1	0	0
1	Consultant Neurologist	B-Misc	90,312	0	0	1	0
1	Senior Dental Consultant	A30-27	48,777	1	0	0	0
8	Dental Surgeon	A9	379,488	0	6	2	0
3	Senior Dental Assistant	A26(A24-20)	99,144	0	3	0	0
6	Dental Assistant 11	A36(A33-29)	149,256	0	0	6	0
3	Dental Assistant 1	A30(A29-25)	83,916	0	3	0	0
1	Senior Dental Hygenist	A30-27	39,804	0	0	1	0
1	Dental Hygenist	A29-23	35,484	0	0	1	0
2	School Dental Auxillary	A22-18	31,152	0	0	2	0
2	Principal Pharmacist 11	A13-12	90,314	0	0	0	2
4	Pharmacist 1	A16-15	179,088	0	1	3	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	Superintendent Public Health Nur: Deputy Superintendent Public	A2	56,280	0	1	0	0
1	Health Nurses	A6	50,124	0	1	0	0
20	Public Health Nurses	A8	371,616	0	3	17	0
8	Community Psychiatric Nurses	A10	230,460	0	2	6	0
2	Nurse Epidemiologist	A7	100,248	0	2	0	0
2	Epidemiologist Manager		55,200	0	2	0	0
5	Public Health Nursing Supervisor	A7	146,340	0	1	4	0
7	Community Nutrition Officer	A2	175,584	0	0	4	3
1	Director, Child & Family Guidance	A10	43,896	0	0	1	0
1	Assistant Director, Child & Family	A11	42,636	0	0	0	1
32	Registered Nurses	A8	701,520	0	10	22	0
23	Clinic Nurses 1	A13(A14-12)	506,016	0	1	22	0
20	Clinic Nurses 11	A16(A18-15)	476,784	0	4	16	0
20	District Nurse/Midwife 1	A14-13	602,280	0	11	9	0
31	District Nurse/Midwife 11	A13(A14-12)	832,292	0	16	15	0
19	Family Nurse Practitioner	A8	232,260	0	1	18	0
43	Community Health Aide	A34(A35-28)	742,068	0	34	9	0
1	Assistant Secretary	A17-13	38,604	1	0	0	0
1	Senior Executive Officer	A22-19	32,424	0	1	0	0
1	Executive Officer	A28-25	29,520	0	1	0	0
3	Senior Clerk	A33-29	71,064	0	1	2	0
4	Junior Clerk	A40-34	86,056	0	2	2	0
1	Community Nutrition Officer Expanded Program of	A2	58,528	0	0	0	1
1	Immunization Manager		56,280	0	0	1	0
1	Medical Record Clerk	A40-34	17,912	0	0	1	0
1	Storekeeper 11	A47-38	16,620	0	0	0	1
25	Domestic Aides	A47-43	155,400	0	7	18	0
1	Petty Officer Class 11	A40-38	15,600	0	0	1	0
3	Petty Officer Class 111	A47-42	13,320	0	1	1	1
2	Medical Officer of Institution	B4	59,528	1	1	0	0
1	Storekeeper 1	A47-43	14,652	0	0	0	1
1	Office Assistant		25,000	0	0	1	0
1	Clerk/Receptionist	A40-34	23,100	0	0	1	0
1	Superintendent of Public Health	A2	56,268	0	0	1	0
1	Port Health Coordinator		54,144	0	0	1	0
<b>357</b>				<b>138</b>		<b>202</b>	<b>17</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	89,580	0	1	0	0
1	Deputy Chief Health Inspector	A2	59,100	1	0	0	0
1	Liquid Waste and Complaint Officer	A2-15	47,736	0	0	0	1
5	Principal Public Health Inspector	A8	116,130	2	0	3	0
7	Senior Public Health Inspector 1	A9	331,984	0	0	1	6

**2503 CENTRAL BOARD OF HEALTH (CONT'D)**

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	44,772	0	1	0	0
7	Public Health Inspector 1	A15(A18-13)	327,600	0	1		6
7	Senior Public Health Inspector 11	A11	313,404	1	2	2	2
1	Senior Executive Officer	A23-19	32,424	0	0	0	1
1	Field Officer	A29-25	31,464	0	0	0	1
1	Store and Transport Officer	A29-25	27,972	1	0	0	0
19	Public Health Inspector 11	A33(A30-27)	512,772	2	8	9	0
1	Market Supervisor	A28-25	28,572	0	0	0	1
3	Senior Clerk	A33-29	74,628		2	1	0
5	Junior Clerk	A40-34	84,732	1	1	3	0
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1
1	Timekeeper	A37-34	20,940	0	0	0	1
2	Petty Officer Class 1	A37-34	41,880	0	0	0	2
1	Clerical Assistant	A45-38	18,168	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Petty Officer Class 11	A40-38	103,080	0	2	1	2
6	Petty Officer Class 111	A47-42	107,568	0	0	1	5
<b>83</b>				<b>27</b>		<b>21</b>	<b>35</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 Fixed	47,436.00	0	1	0	0
1	Assistant Superintendent	Grade A 19 (A19-15)	41,796.00	1	0	0	0
1	Senior Assistant Secretary	Grade A 11 Fixed	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 (Fixed)	56,856.00	1	0	0	0
3	House Officer	Grade B 5 (Fixed)	163,764.00	3	0	0	0
1	Matron	Grade A 5 (Fixed)	53,064.00	1	0	0	0
1	Deputy Matron	Grade A 7 (Fixed)	50,124.00	1	0	0	0
3	Ward Sister	Grade A 10 (Fixed)	138,276.00	1	0	2	0
5	Staff Nurse I	Grade A 13 (A14-12)	210,840.00	0	3	2	0
3	Evening Night Supervisors	Grade A 13 (A14-12)	126,504.00	0	0	3	0
5	Staff Nurse II	Grade A 16	198,660.00	0	0	5	0
16	Registered Nurse	Grade A 22 (A22-18)	455,988.00	2	7	5	2
1	Food Service Supervisor	Grade A 22 (A22-18)	35,076.00	0	0	1	0
1	Chef	Grade A 19 (A19-15)	40,320.00	0	0	1	0
3	Nursing Assistant	Grade A 28 (A26-24)	95,040.00	0	1	2	0
1	Executive Officer	Grade A 29 (28-25)	29,040.00	0	1	0	0
1	Senior Clerk	Grade A36 (A33-29)	24,876.00	0	1	0	0
1	Laundry Supervisor	Grade A36 (A33-29)	27,972.00	1	0	0	0
1	Housekeeper	Grade A36 (A33-29)	27,972.00	0	1	0	0
1	Junior Clerk	Grade A 48 (40-34)	21,804.00	0	1	0	0
38	Ward Assistant I	Grade A 34 (A35-28)	966,264.00	16	17	5	0

**2505 CLAREVUE PSYCHIATRIC HOSPITAL (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	Ward Assistant II	Grade A 34 (A35-28)	94,704.00	1	1	2	0
4	Cook I	Grade C 32-23	81,072.00	1	3	0	0
3	Cook II	Grade C 32-23	57,744.00	0	2	1	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 (A23-19)	34,056.00	0	0	1	0
1	Assistant Secretary	Grade A 14 (A17-13)	40,536.00	0	0	1	0
1	Social Worker	Grade A 7 (Fixed)	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 (A30-27)	25,956.00	0	0	1	0
1	Medical Records Clerk	Grade A36 (A33-29)	24,876.00	0	0	1	0
1	Medical Records Assistant	Grade A37 (34-29)	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 (A30-27)	27,972.00	1	0	0	0
1	Deputy Supervisor of Stores	Grade A 33 (A30-27)	26,988.00	0	1	0	0
1	Petty Officer/Driver	Grade A 45-36	20,616.00	0	1	0	0
1	Occupational Therapist	A7 (Fixed)	50,124.00	0	0	1	0
1	Storekeeper	Grade A36 (A33-29)	24,876.00	0	0	1	0
<b>144</b>				<b>90</b>		<b>52</b>	<b>2</b>

**2506 FIENNES INSTITUTE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Master/Director of Fiennes						
1	*Upgrade 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
5	Registered Nurse	A22 (A22-18)	175,380	1	2	2	0
3	Nursing Assistant	A28(26 -24)	92,988	0	0	3	0
3	Ward Assistant I *Awaiting CD for Creation 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	A33	27,972	0	1	0	0
1	Store Keeper	A37 (34-29)	26,988	0	0	1	0
3	Cook I	C12 (28-24)	61,380	0	0	2	1
5	Cook II	C13 (33-28)	57,744	0	2	3	0
1	Assistant Secretary	A 14 (A17-13)	40,536	1	0	0	0
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	0	1
2	Junior Clerk	A48 ( A40 -34)	46,080	1	0	1	0
1	Petty Officer III	A57 (A 47-42)	17,928	0	0	0	1
1	Clerical Assistant	ade A 53 (A45-3	17,928	0	0	0	1
10	Domestic Aide	A58 (A47-43)	179,280	0	0	7	3
6	Orderlies	A51 (A42-35)	117,648	4	0	2	0
<b>86</b>				<b>36</b>		<b>43</b>	<b>7</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	48,996	0	0	1	0
1	Statistician pending CD for upgrade to Deputy Director Health Informatics (New Post)	BMisc	40,536	1	0	0	0
1	Statistician pending CD for	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	34,056	0	0	1	0
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	0	0	1
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 (pending CD for New Post)	A37-33	24,264	0	0	0	1
<b>23</b>				<b>4</b>		<b>6</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	HIV Educator/Counsellor	Bmisc	41,796	0	0	1	0
1	HIV STI Educator/Counsellor	A17-A13	41,796	1	0	0	0
1	Senior Clerk	A4--A34	24,876	0	1	0	0
1	Junior Clerk	A29-25	24,264	0	1	0	0
1	Registered Nurse		35,076	0	1	0	0
1	Medical Lab Technician	A16(A18-15/14-13)	27,972	0	1	0	0
1	Clinical Care Coordinator	A29-25	97,020	0	1	0	0
1	HIV/AIDS Clinical Care Nurse 1	A29-25	46,000	0	0	1	0
1	HIV/AIDS Clinical Care Nurse II	A22(A22-18)	42,000	0	0	1	0
1	Junior Clerk	A33-A29	23,040	0	0	1	0
1	Domestic Aide	A40-34	14,652	0	0	0	1
<b>13</b>				<b>8</b>		<b>4</b>	<b>1</b>

**2522 ENVIRONMENT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies to be Filled	Vacancies not to be
				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

**2522 ENVIRONMENT DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies to be Filled	Vacancies not to be
				Male	Female		
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		
1	Operations Manager	B Misc	47,436	0	1	0	<b>0</b>
1	Matron	B3 (fixed)	53,064	0	1	0	<b>0</b>
1	Project Officer		48,780	0	0	1	<b>0</b>
1	House Officer	Grade B5	54,588	0	0	1	<b>0</b>
2	Ward Sisters		92,184	0	0	2	<b>0</b>
2	Staff Nurse 1	A13 (A14-12)	99,648	0	0	2	<b>0</b>
8	Registered Nurse	A8	280,608	4	0	4	<b>0</b>
4	Nursing Assistant	A28 (26-24)	92,988	2	0	2	<b>0</b>
14	Ward Assistant	A34 (35-28)	355,992	0	4	10	<b>0</b>
1	Assistant Secretary	Grade A14	40,534	0	0	1	<b>0</b>
1	Senior Executive Officer	Grade A23	34,054	0	0	1	<b>0</b>
1	Executive Officer	A28-25	29,040	0	1	0	<b>0</b>
1	senior Clerk	Grade A8	24,876	0	0	1	<b>0</b>
1	Junior Clerk	A33-29	21,798	0	0	1	<b>0</b>
1	Store Room Clerk	A37-32	24,230	0	0	1	<b>0</b>
2	Cook 1	C28-24	39,288	0	1	1	<b>0</b>
1	cook 2		19,928	0	0	1	<b>0</b>
3	Domestic Aide	A47-43	53,784	0	1	2	<b>0</b>
<b>46</b>					<b>15</b>	<b>31</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 (fixed)	142,308	0	2	1	0
3	Senior Assistant Secretary	Grade A11	134,316	0	2	1	0
3	Assistant Secretary	Grade A14 (A17-13)	121,608	0	3	0	0
0	Research Officer	Grade A18-13	41,376	0	1	0	-1
2	Senior Executive Officer	Grade A23 (A23-19)	68,112	0	2	0	0
3	Executive Officer	Grade A29 (A28-25)	87,120	0	3	0	0
1	Stores Manager		38,472	1	0	0	0
8	Senior Clerk	Grade A33-29	203,184	1	3	4	0
19	Junior Clerk	Grade A8 (A40-34)	429,168	0	16	3	0
1	Clerical Assistant	Grade A53 (A45-38)	19,152	0	1	0	0
1	Records Officer	Grade A33-29	24,876	0	1	0	0
2	Petty Officer 11	Grade A40-38	41,232	0	1	1	0
1	Petty Officer 111	Grade A47-42	17,928	0	1	0	0
1	Supervisor of Stores		26,988	0	0	1	0
<b>50</b>					<b>39</b>	<b>11</b>	<b>0</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						
1	Technical Vocational Education & Training	A3	68,544	0	1	0	0

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)**

<b>Establishment</b>	<b>Post</b>	<b>Scale</b>	<b>Personal Emoluments</b>	<b>Positions Filled</b>		<b>Vacancies to be Filled</b>	<b>Vacancies not to be Filled</b>
				<b>Male</b>	<b>Female</b>		
1	Assistant Director of Education Planning Administration, Training & Services	A3	68,544	0	1	0	0
1	Assistant Director of Education Core Curriculum	A3	68,544	0	1	0	0
1	Education Officer - Curriculum, Science	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
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, 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 Science	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 Management	A4	66,432	0	1	0	0
1	Education Officer - Statistician	A4	66,432	0	1	0	0
1	Statistician	A17-13	44,724	0	0	1	0
1	Database Administrator	A4	51,444	0	0	1	0
1	Education Officer-Measurement and Evaluation Unit	A4	66,432	1	0	0	0

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Education Officer-Measurement and Evaluation Officer	A4	66,432	0	1	0	0
1	Knowledge Officer - Knowledge Management Unit	A18	50,436	0	1	0	0
1	Coordinator - School Attendance Counsellors	A9 (fixed)	47,436	0	0	1	0
1	Deputy Coordinator School Attendance Counsellor	Grade A11	44,772	0	0	1	0
8	School Attendance Counsellors	A26-24	358,176	0	0	8	0
1	Psychometrist	A4	66,432	0	0	1	0
1	Social Worker	A4	66,432	0	1	0	0
1	Speech Therapist	A4	66,432	0	0	1	0
1	Psychologist	A4	66,432	0	0	1	0
1	Chief Executive Officer National Training Agency	A3	67,200	0	1	0	0
1	Director of ABICE	A6	63,996	0	0	1	0
1	Technical Support Analyst	Grade A23 (A23-19)	34,056	0	0	0	1
<b>57</b>				<b>38</b>		<b>19</b>	<b>1</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	5	23	0	1
14	Principal (Secondary)	A6	889,056	4	7	1	2
14	Deputy Principal (Primary)	A9	742,896	0	8	4	2
29	Deputy Principal (Secondary)	A10	1,713,900	5	17	7	0
17	Master Teacher	A3	2,274,250	1	8	8	0
32	Head of Department (Primary)	A3	1,516,032	4	19	9	0
89	Head of Department (Secondary)	A3	5,143,680	20	61	5	3
37	Senior Teacher	A5	3,183,852	0	10	10	17
13	Senior Graduate Assistant	A5	2,547,078	2	4	7	0
225	Graduate Assistant 1 Secondary	A6	11,577,600	17	93	68	47
18	Graduate Assistant 1 Primary	A6	617,472	0	7	4	7
279	Graduate Assistant 2 Secondary	A8	13,414,500	38	146	63	32
26	Graduate Assistant 2 Primary	A8	1,073,160	1	15	8	2
34	Specialist Teacher 2 Secondary	A9	2,947,130	1	3	29	1
13	Trained Teacher 1 Primary	A9	474,360	0	3	9	1
18	Trained Teacher 1 Secondary	A16--15	2,371,805	1	3	10	4
292	Trained Teacher 2 Primary	A22-18	12,313,056	27	211	36	18
190	Trained Teacher 2 Secondary	A 20-15	245,502,239	9	120	41	20
15	Assistant Teacher Primary	A26-24	558,900	1	11	3	0
22	Assistant Teacher Secondary	A20-15	3,129,855	3	8	7	4
336	Untrained (Primary)	A28(A26-24)	11,104,128	53	228	20	35
266	Untrained (Secondary)	A28(A26-24)	8,757,720	33	108	15	110
<b>2008</b>				<b>1338</b>		<b>364</b>	<b>306</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	Principial Assistant Secretary	A9	47,436	0	1	0	0
1	Head of Pharmacy	A6	63,504	0	0	1	0
8	Head of Department	A6	508,032	0	5	3	0
1	Supervisor Library Service	A7	61,308	0	0	1	0
1	Director of Student Services	A6	63,504	0	1	0	0
1	Deputy Director of Student Services	A9	48,720	0	0	1	0
1	Master Teacher	A9	56,856	0	0	1	0
15	Senior Lecturer 1	A9	794,880	3	6	2	4
24	Senior Lecturer 2	A10	123,944	4	8	4	8
1	Counsellor	A10	53,064	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	44,772	0	1	0	0

**3005 STATE COLLEGE (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
47	Lecturer	A14-12	1,463,340	8	23	16	0
5	Senior Tutor	A14-12	220,200	0	0	5	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	0	0	2	5
5	Lab. Technician	A22-18	125,064	2	2	0	1
2	Senior Executive Officer	A23-19	68,112	0	1	0	1
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Storekeepers	A19-15	76,944	1	0	0	1
2	Assistant Storekeepers		55,926	0	0	2	0
3	Senior Clerk	A33-29	49,140	0	3	0	0
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,000	0	0	1	0
5	Junior Clerk	A40-34	113,988	0	5	0	0
2	Clerical Assistant	A45-38	30,600	0	0	2	0
2	Technical Officer II	C2(C4-3)	164,424	2	0	0	0
4	Data Entry Clerk	A33-29	102,740	0	1	1	2
1	Network Administrator	A6	54,923	0	0	1	0
1	Technical Support Officer	A11 (Fixed)	89,544	0	1	0	0
1	Librarian I (Pending CD for Creation)	A8	48,774	0	0	1	0
1	Branch Librarian (Awaiting CD for creation)	A17-13	36,842	0	0	1	0
1	Library Assistant (Awaiting CD for creation)	A30-27	26,976	0	0	1	0
1	Accounting Manager/Programme Coordinator (awaiting CD for Creation)	A6	48,000	0	0	1	0
1	Petty Officer III	A47-42	17,928	0	0	1	0
1	Domestic Aide	A47-42	17,928	0	1	0	0
<b>159</b>				<b>83</b>		<b>54</b>	<b>22</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	1	0	0
1	Financial Officer I	A14 (A17-13)	48,780	0	1	0	0
3	Librarian I	A8	139,356	0	2	0	1
3	Librarian II	A10	131,688	0	1	1	1
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	0	1	5
12	Library Technician II	A23(A23-190)	389,088	0	5	1	6
3	Branch Librarian	A17-13	105,264	0	0	0	3
11	Library Assistant	A33(A30-27)	296,868	3	7	1	0
6	Library Aide	A47(A37-34)	134,568	0	4	1	1
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		20,616	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>31</b>		<b>9</b>	<b>20</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	0	1	1
1	Petty Officer Class I	A47-42	21,987	0	0	1	0
1	Petty Officer Class III	A37-35	17,928	0	0	1	0
1	Assistant Archivist	C8(C20-16)	24,744	0	0	1	0
1	Conservationist/Binder	C2(C4-3)	40,257	0	0	1	0
1	Assistant Records Manager	A36 (A33-29)	24,876	0	0	1	0
1	Assistant Researcher	C8(C20-16)	25,970	0	1	0	0
1	Assistant Conservationist	C7(C17-15)	26,664	0	1	0	0
1	Systems Technician	C3(C7-5)	36,540	1	0	0	0
1	Records Manager	A7 Fixed	50,124	0	1	0	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>17</b>				<b>8</b>		<b>8</b>	<b>1</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 creation)	A6	63,504	0	0	1	0
1	Senior Assistant Secretary	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	0	0	1
2	Principal Assistant Secretary	A 9 (Fixed)	94,872	0	1	0	1
1	Director of Sports	A 9 (Fixed)	47,436	0	1	0	0
1	Assistant Director of Sports	A 11 (Fixed)	44,772	1	0	0	0
1	Senior Assistant Secretary	A 11 (Fixed)	44,772	0	0	1	0
1	Assistant Secretary	A 14 (A17-13)	41,796	0	0	1	0
1	Senior Executive Officer	A 23 (A23-19)	34,056	0	1	0	0
1	Executive Officer	A 29 (A28-25)	29,040	0	0	1	0
1	Senior Clerk	A 36 (A33-29)	24,876	0	0	1	0
1	Petty Officer	A 57 (A4-42)	17,928	0	0	1	0
<b>11</b>				<b>4</b>		<b>5</b>	<b>2</b>

**3012 NATIONAL SCHOOL MEALS PROGRAMME**

1	School Meals Manager	B4	56,856	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11 (Fixed)	44,772	0	0	0	1
1	Accounting Officer II (Senior Executive Officer)	A23 (A23-19)	32,424	0	1	0	0
1	Assistant Secretary	A14 (A17-13)	41,796	0	1	0	0
1	Executive Officer (awaiting CD for creation)	A29 (A28-25)	27,480	0	0	1	0
1	Senior Clerk (awaiting CD for creation)	A36 (A33-39)	23,688	0	0	1	0
<b>6</b>				<b>2</b>		<b>3</b>	<b>1</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	0	0
1	Principle Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Research Officer	A17-13	40,536	0	0	1	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-39	24,876	0	1	0	0
3	Junior Clerk	A40-34	67,272	1	2	0	0
1	Petty Officer	A47-42	17,928	0	1	0	0
<b>12</b>				<b>10</b>		<b>1</b>	<b>0</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	50,532	0	1	0	0
1	ATS Operations Officer	A5	50,532	1	0	0	0
1	Senior Examinations/Training Officer	A5	50,532	0	0	1	0
2	ATS Examining Officer	A6	97,992	0	0	2	0
12	Senior ATCO 1	A7	477,360	5	3	4	0
11	Senior ATCO 11	A10	482,856	8	3	0	0
9	Air Traffic Controller 1	A11	511,632	7	2	0	0
8	Air Traffic Controller 11	A13(A14-12)	200,760	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 111	A33(30-27)	154,152	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	0	1	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	118,200	1	1	0	4
1	Meteorological Research Officer	A2	0	0	0	0	1
4	Forecaster I	A4	163,764	1	0	1	1
3	Forecaster II	B6	157,824	1	1	1	0

**3503 METEOROLOGICAL OFFICE CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Sr. Meteorological Officer	B7	0	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	358,176	5	1	2	2
4	Meteorological Officer III	A 28-25	87,120	0	1	2	1
1	Meteorological Officer IV	A 40-43	0	0	0	0	1
1	Information Systems Manager	B2	61,308	1	0	0	0
1	Senior Technical Officer	B5	0	0	0	0	1
1	Technical Officer I	B7	0	0	0	0	1
1	Technical Officer II	C Misc	44,352	0	1	0	0
1	Technical Officer III		0	0	0	0	1
1	Administrative Assistant	A 17-13	40,536	0	1	0	0
1	Executive Officer	A 28-25	0	0	0	0	1
1	Senior Clerk	A 33-29	0	0	0	0	1
1	Junior Clerk	A 40-34	0	0	0	0	1
1	Petty Officer/Driver	A 40-38	20,616	1	0	0	0
1	Petty Officer Class 1		0	0	0	0	1
<b>55</b>				<b>23</b>		<b>8</b>	<b>23</b>

**4001 WORKS**

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	1	0
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
4	Assistant Secretary (2 additional post to be created pending Cabinet Decision)	A17-13	81,072	0	2	2	0
1	Research Officer (Pending Cabinet Decision)	A17-13	40,536	0	0	1	0
3	Senior Executive Officer	A23-19	102,168	1	2	0	0
7	Executive Officer (3 additional posts to be created pending Cabinet Decision)	A28-25	115,344	0	3	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	4	2	5
14	Junior Clerk	A40-34	339,570	0	5	9	0
5	Clerical Assistant	A45-38	85,302	0	1	4	0
1	Accomodations Officer	A23-19	26,988	0	0	1	0
3	Petty Officer Class I	A37-34	72,765	0	1	1	1
2	Petty Officer Class II	A40-38	41,832	0	1	1	0
4	Petty Officer Class III	A47-42	65,268	0	0	0	4
1	Caretaker - Clarence House	A37-34	21,987	0	0	1	0
<b>67</b>				<b>25</b>		<b>28</b>	<b>14</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	1	0	0	1
1	Head of Buildings	B Misc	88,200	0	0	1	0
1	Head of Roads	B Misc	88,200	1	0	0	0
4	Engineer I	B Misc	75,600	2	0	2	0
1	Works Coordinator		66,000	1	0	0	0
3	Engineer II	B 4	113,712	2	0	1	0
2	Engineer III	B 4	42,000	0	0	2	0
3	Engineering Cadet	C 20 - 16	21,548	0	0	3	0
1	Project Management Officer	B (Misc)	66,000	0	0	1	0

**4002 WORKS DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Graduate Engineer	B 9	47,161	0	0	2	0
4	Superintendent of Works	C Misc	90,888	2	0	2	0
2	Senior Surveyor	C4-3	144,144	0	1	0	1
1	Surveyor		60,984	1	0	0	0
10	Inspector of Works	C 12 -9	482,076	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	C 10 - 8	48,208	0	0	1	0
3	Foreman of Works	C 20 - 16	132,300	0	0	3	0
1	Assistant Blaster	C15-11	31,232	0	0	1	0
1	Supervisor		48,208	0	0	1	0
2	Senior Executive Officer	A23-19	68,112	0	0	2	1
1	Caretaker	A47(A37-34)	21,982	0	0	0	0
1	Assistant Surveyor 1	C 2	41,904	0	0	1	0
1	Assistant Surveyor II	C 2	40,703	0	0	1	0
1	Senior GIS Technician	C Msc	40,240	0	0	1	0
1	GIS/Surveyor Technician I	C3 (C7-5)	36,540	0	0	1	0
1	GIS/Surveyor Technician II	C6 (C15-11)	28,608	0	1	0	0
1	GIS/Surveyor Technician III	C7 (C17-15)	25,292	0	0	1	0
<b>55</b>				<b>11</b>	<b>2</b>	<b>39</b>	<b>3</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.	88,200	1	0	0	0
1	Senior Architect	B 4	78,000	0	0	1	0
3	Architect	B 4	191,097	0	0	3	0
2	Engineer I	B (Misc)	75,600	0	0	2	0
3	Engineer II	B 4	198,000	1	0	2	0
3	Graduate Architect	B 9	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	C 4-3	45,444	1	0	1	0
2	Architectural Technologist (Degree)	B3	40,452	0	0	2	0
2	Draughtsman I	C Msc	31,812	0	0	1	1
3	Draughtsman II	C 4-3	66,816	1	1	1	0
3	Draughtsman III	C7-5	28,608	0	1	2	0
1	Senior Executive Officer	A 23 -19	32,424	0	0	1	0
2	Senior Engineering Assistant	C15-11	92,296	0	0	2	0
2	Field Officers	C20-16	79,830	0	0	2	0
4	Junior Clerk	A40-34	92,400	0	0	4	0
<b>37</b>				<b>2</b>		<b>30</b>	<b>1</b>

**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 (Mechanical)	B Misc	156,000	0	0	2	0
1	Superintendent of Works	C Misc	56,700	0	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	1	0
1	Senior Executive Officer	(A23-19)	34,056	0	1	0	0
1	Inspector of Works	C Misc	50,550	0	0	1	0
3	Senior Mechanic	C Misc	116,360	0	0	3	0
1	Senior Clerk	(A33-29)	24,876	0	1	0	0
3	Mechanic	(C17-15)	76,151	0	0	3	0
1	Storekeeper I	(A28-25)	27,648	0	0	1	0
1	Transport Officer	A 37 - 32	40,422	0	0	1	0
1	Junior Clerk	A 40 - 34	19,607	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 Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	197,400	0	2	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
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	2	0
1	Petty Officer Class III	A47-42	17,918	0	1	0	0
1	Research Officer	A18-13	39,728	0	0	1	0
1	Advisor to the Minister	A Misc	67,200	0	1	0	0
<b>24</b>				<b>17</b>		<b>6</b>	<b>1</b>

**4503 COMMUNITY DEVELOPMENT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community Development	A23-19	44,772	0	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
4	Community Development Field Officer 1	A18-13	79,464	1	1	2	0
2	Community Development Field Officer 11	A23-19	68,112	0	1	1	0
7	Community Development Field Officer 111	A29-25	111,888	1	3	3	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>26</b>				<b>8</b>		<b>18</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 Cabinet Decision)		39,954	0	0	1	0
	Public Relations Officer						
<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 Filled	Vacancies not to be Filled
				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 Officer	A9	47,426	0	0	0	1
1	Chief Counsellor		54,588	0	1	0	0

**4505 FAMILY AND SOCIAL SERVICES DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Counselling Psychologist	A4	54,588	0	0	1	0
6	Counsellors	A13	261,882	0	0	3	3
6	Senior Welfare Officers	A11	268,632	0	3	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 Filled	Vacancies not to be Filled
				Male	Female		
1	Director, National Office of Disaster Services	A misc	67,195	1	0	0	0
1	Deputy Director, National Office of Disaster Services	A5	52,800	1	0	0	0
1	Educator	A9	45,168	0	0	0	1
1	GIS Database Specialist	A12(A13-12)	42,504	1	0	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-29	26,640	0	1	0	0
2	Junior Clerk	A40-34	45,648	0	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 Filled	Vacancies not to be Filled
				Male	Female		
1	Director-Social Policy Research and Planning	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation Manager	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0	0	0	1
1	Project Development Officer (Sustainable Development Officer)	A4	54,588	0	1	0	0
1	Chief Social Protection Officer (Social 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	1	0
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>7</b>	<b>5</b>

#### 4509 GENDER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Executive Director		50,532	1	0	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 Filled	Vacancies not to be Filled
				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	1	3
1	Administrative Assistant	-	27,720	0	0	1	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	1	0
1	Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1	0
1	Junior Clerk		22,548	0	1	0	0
<b>18</b>				<b>4</b>		<b>7</b>	<b>7</b>

#### 4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Establishment Officer	A Misc	98,700	0	1	0	0
1	Deputy Permanent Secretary	A Mis	70,752	0	0	0	1
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	0	1
2	Establishment Officer	A6	97,992	1	0	1	0
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0	3
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	0	3
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
4	Senior Assistant Secretaries	A11	179,088	1	3	0	0
1	Systems Analyst	A11	50,124	0	0	1	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	2	6	4	0
6	Research Officer	A18-13	246,612	0	3	1	2
5	Senior Executive Officer	A23-19	170,280	1	1	1	2
4	Executive Officer	A28-25	116,160	0	3	1	0
7	Senior Clerk	A33-29	174,132	0	6	1	0
7	Junior Clerk	A40-34	158,064	0	6	1	0
5	Data Entry Clerks	A33-29	124,380	0	0	1	4
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
<b>78</b>				<b>46</b>		<b>13</b>	<b>19</b>

**4513 TRAINING DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Training Officer	A2	56,280	0	1	0	0
1	Deputy Chief Training officer	A6	46,759	0	0	1	0
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	0	1	1
1	Training Administrator (Pending CD)	A6	46,759	0	0	1	0
<b>11</b>				<b>4</b>		<b>6</b>	<b>1</b>

**4514 BOY'S TRAINING SCHOOL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A9	47,436	0	1	0	0
1	Assistant Principal	A11	42,636	0	0	1	0
<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 Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Blue Economy		74160		1	0	0
1	PA/Admin Officer-Research & Development		48780		1	0	0
<b>2</b>				<b>2</b>		<b>0</b>	<b>0</b>

**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Solicitor General	B Misc	140,820.00	1	0	0	0
1	Deputy Solicitor General	B Misc	121,968.00	0	1	0	0
1	Chief Parliamentary Counsel	B Misc	121,968.00	0	1	0	0
1	Senior Parliamentary Counsel	B Misc	115,128.00	0	0	1	0
2	Parliamentary Counsel	B Misc	215,400.00	1	0	1	0
1	Senior Crown Counsel I	B Misc	115,128.00	0	1	0	0
2	Senior Crown Counsel	B Misc	215,400.00	1	0	0	1
1	Crown Solicitor	B Misc	107,700.00	0	1	0	0
3	Crown Counsel I	B Misc	270,432.00	0	3	0	0
12	Crown Counsel II	B Misc	960,768.00	3	7	2	0
1	Senior Legal Drafter	B Misc	79,980.00	1	0	0	0
3	Legislative (Legal) Draftsperson	B Misc	190,296.00	0	0	3	0
1	Law Revision Commissioner	B Misc	67,968.00	0	1	0	0
1	Law Revision Assistant	Classification A	47,652.00	0	0	0	1
	Legislative Assistant (CD #48 of 10 April 2018)	A28 - A25	93,096.00	0	1	2	0
1	Permanent Secretary	A Misc	98,700.00	0	1	0	0
1	Principal Assistant Secretary	A9	47,436.00	0	1	0	0
2	Senior Assistant Secretary	A11	89,544.00	0	2	0	0
2	Assistant Secretary	A17	81,072.00	0	2	0	0
	Assistant Secretary - Pending CD- <b>Integrity</b>	Classification A	42,000.00	0	0	1	0
3	Senior Executive Officer	A23	102,168.00	0	2	1	0
6	Executive Officer	A28	174,240.00	0	5	1	0
6	Senior Clerk	A33 - A31	151,416.00	0	5	1	0
	Senior Clerk - Pending CD <b>Integrity</b>	Classification A	36,000.00	0	0	1	0
6	Junior Clerk	A39 - A36	134,016.00	0	2	4	0
1	Clerical Assistant	A44	18,600.00	0	1	0	0
1	Petty Officer I/Driver	A37	22,428.00	1	0	0	0
1	Petty Officer Class I	A34	24,264.00	0	1	0	0
1	Petty Officer - Pending CD <b>Integrity</b>	Classification A	24,000.00	0	0	1	0

**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Petty Officer Class II	A43	19,104.00	0	0	0	1
1	Petty Officer Class III	A45	17,928.00	0	1	0	0
1	Editor of Antigua and Barbuda Official Gazette		18,000.00	1	0	0	0
1	Investigator I - Pending CD						
1	<b>Integrity</b> Investigator II - Pending CD	Classification A	42,000.00	0	0	1	0
1	<b>Integrity</b> Accounts Officer - Pending CD	Classification A	36,000.00	0	0	1	0
1	<b>Integrity</b> Research Officer - Pending CD	Classification A	36,000.00	0	0	1	0
1	<b>Integrity</b> Gazette Production Supervisor - Pending CD	Classification A	36,000.00	0	0	1	0
1	Pending CD	Classification A	34,800.00	0	0	1	0
1	Anti-Corruption Officer		18,000.00	0	1	0	0
1	Assistant to the Anti-Corruption Officer		6,000.00	1	0	0	0
<b>77</b>				<b>10</b>	<b>40</b>	<b>24</b>	<b>3</b>

**5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Prosecutions	B Misc.	187,116	1	0	0	0
2	Senior Crown Counsel	B Misc.	214,344	0	0	1	1
2	Crown Counsel I	B Misc.	180,288	1	1	0	0
4	Crown Counsel II	B Misc.	320,256	1	2	0	1
1	Assistant Secretary	A 17-13	41,796	0	1	0	0
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 Filled	Vacancies not to be Filled
				Male	Female		
1	Government Printer	A 4-3	56,856.00	1		0	0
1	Assistant Government Printer	A 8-7	50,124.00	1		0	0
3	Supervisors	C1 (C2-1)	125,712.00	3		0	0
5	Technician I	C3 (67-5)	182,700.00	5		0	0
6	Technician II	C5 (C12-9)	188,568.00	6		0	0
8	Technician III	C8 (C20-26)	197,952.00	5		3	0
1	Proof Reader I	C10 (C20-16)	24,744.00	1		0	0
1	Proof Reader II	C10 (C28-20)	22,800.00	0		1	0
1	Assistant Secretary	A17-13	40,536.00	1		0	0
1	Senior Executive Officer	A23-19	34,056.00	0		0	1
1	Executive Officer	A29 (A28-25)	30,996.00	1		0	0
1	Senior Clerk	A36 (A33-29)	24,876.00	1		0	0
1	Junior Clerk	A48 (A40-34)	21,276.00	0		1	0
1	Clerk Typist I	A33 (A30-27)	22,464.00	0		0	1
1	Clerical Assistant	A53(A45-38)	15,540.00	0		0	1
3	Trainees	C12 (C28-24)	60,804.00	0		3	0
1	Store Clerk I	A38 (A34-30)	24,264.00	0		1	0
2	Store Clerk II	A41 (A39-31)	42,552.00	1		1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232.00	1		0	1
1	Petty Officer Class. III	A57 (A47-42)	17,928.00	1		0	0
<b>42</b>				<b>28</b>		<b>10</b>	<b>4</b>

**5504 LAND REGISTRY DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Lands	B3	76,164	0	1	0	0
1	Deputy Registrar of Lands	B4	67,968	1	0	0	0

**5504 LAND REGISTRY DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Landfolio Administrator	(Fixed)	44,772	0	1	0	0
1	Landfolio Administrator I	(A17-13)	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	A33-29	24,876	0	1	0	0
1	Landfolio OfficerII	A33-29	24,876	0	1	0	0
1	Junior Clerk	A40-34	24,264	0	1	0	0
1	Landfolio Technician	A40-34	22,428	0	1	0	0
1	Landfolio Technician	A40-34	20,616	1	0	0	0
1	Petty Officer III	A47-42	17,928	0	1	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 Filled	Vacancies not to be Filled
				Male	Female		
1	President	UNCL	90,000	1	0	0	0
1	Vice President	B Misc.	79,980	0	1	0	0
1	Registrar (Assistant Secretary)	A17-13	40,536	0	1	0	0
1	Deputy Registrar (Senior Executive Officer)	A23(23-19)	34,058	0	1	0	0
1	Junior Clerk	A48(A40-34)	22,428	0	1	0	0
	Petty Officer III	A57(A47-42)	17,928	0	0	0	1
<b>5</b>				<b>5</b>		<b>0</b>	<b>1</b>

**5506 HIGH COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B-Misc	79,980	0	1	0	0
2	Deputy Registrar	B-Misc	132,696	1	1	0	0
2	Judicial Research Officers	B-Misc	126,864	0	0	2	0
1	System Administrator	B-Misc	63,432	1	0	0	0
2	Senior Assistant Secretary (Ag.)	A11	44,772	0	1	1	0
1	Assistant Secretary	A 14 (A17-13)	41,376	0	1	0	0
2	Assistant/Office Manager (Ag.)	A 14 (A17-13)	40,536	0	1	1	0
1	Assistant Secretary/Protocal & Communication Administrator	A 14 (A17-13)	40,536	0	1	0	0
1	Assistant Secretary/ Accounts Administrator	A 14 (A17-13)	40,536	0	1	0	0
2	Criminal Case Manager (Ag.)	Grade A 14 (A17-13)	40,536	0	1	1	0
2	Criminal Case Manager (Ag.)	Grade A 14 (A17-13)	40,536	0	1	1	0
1	Senior Executive Officer/Transcriptionist	Grade A 14 (A17-13)	38,472	0	1	0	0
2	Senior Executive Officer	Grade A 23 (A23-19)	68,112	0	0	2	0
1	Executive Officer/Transcriptionist 1	Grade A 29 (A28-25)	29,040	0	0	1	0
4	Executive Officer	Grade A 29 (A28-25)	116,160	0	0	4	0
1	Head Bailiff	Grade A 20 (A22-15)	37,260	1	0	0	0
3	Senior Bailiff	Grade A 29 (A28-25)	87,120	3	0	0	0
4	Junior Bailiff	Grade A 29 (A28-25)	72,792	2	0	2	0
1	Substitute Junior Bailiff	Grade A 29 (A28)	24,264	0	0	0	1
10	Senior Clerk	Grade A 36(A33-29)	248,760	0	5	5	0
11	Junior Clerk	Grade A 48(A40-34)	249,768	0	4	7	0
1	Petty Officer II	Grade A 54 (A40-38)	20,616	0	1	0	0
1	Petty Officer III	Grade A 57 (A47-42)	17,928	1	0	0	0
1	Office Manager	Grade A9	47,436	0	1	0	0

**5506 HIGH COURT (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Court Administrator	Grade A9	47,436	0	1	0	0
1	Collections Officer 1	Grade A11	44,772	0	1	0	0
2	Collections Officer	Grade A 14 (A17-13)	81,072	0	1	1	0
1	Senior Bailiff	Grade A 29 (A28-25)	29,040	0	0	1	0
1	Senior Case Manager	Grade A 36(A33-29)	24,876	0	0	1	0
2	Senior Clerk	Grade A 36(A33-29)	49,752	0	2	0	0
1	Child Justice Board Coordinator	Grade A 29 (A28-25)	29,040	0	0	1	0
1	Customer Service Representative	Grade A 36(A33-29)	24,876	0	1	0	0
2	Accounts Clerk	Grade A 48(A40-34)	41,232	0	0	2	0
1	Junior Case Manager	Grade A 48(A40-34)	20,616	0	0	1	0
1	Petty Officer Class 11	Grade A 52 (A40-38)	20,616	0	0	1	0
<b>72</b>					<b>36</b>	<b>35</b>	<b>1</b>

**5507 MAGISTRATES COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Magistrate	B Misc	110,880	0	1	0	0
1	Senior Magistrate	B Misc	74,664	1	0	0	0
4	Magistrate	B Misc	271,872	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	Chief Court Clerk	A (17-13)	40,536	0	1	0	0
2	Senior Executive Officer	A (23-19)	68,112	0	2	0	0
3	Executive Officer	A (28-25)	87,120	1	2	0	0
2	Senior Clerk	A (33-29)	49,752	0	2	0	0
1	Chief Bailiff	A (33-29)	33,048	1	0	0	0
2	Senior Bailiff	A (34-30)	58,080	2	0	0	0
2	Junior Bailiff	A (42-35)	48,456	1	1	0	0
12	Junior Clerk	A (40-34)	291,168	1	11	0	0
1	Petty Officer Class III	47-42	17,928	0	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 Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc.	79,980		1	0	0
1	Crown Counsel I - (Criminal)	B3	67,968	0		1	0
2	Crown Counsel II	B Misc.	126,864	1		0	1
1	Co-ordinator / Para- Legal Officer		56,856	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
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	107,700.00	0	1	0	0
1	Deputy Registrar of Intellectual Pr	B Misc	90,144.00	0	1	0	0
1	Assistant Registrar of Intellectual	B Misc	57,660.00	0	0	0	1

**5509 INTELLECTUAL PROPERTY (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Patent Administrative Officer	A10	46,092.00	0	0	0	1
1	Senior Assistant Secretary*		44,772.00	0	0	1	0
1	Assistant Secretary	A17-13	40,536.00	0	1	0	0
1	Senior Executive Officer	A23-19	34,056.00	0	1	0	0
1	Senior Executive Trademarks Officer *	A23-19	34,056.00	0	0	1	0
1	Senior Executive Commercial Compliance Officer*	A23-19	34,056.00	0	0	1	0
1	Executive Trademarks Officer *	A28-25	29,040.00	0	0	1	0
2	Executive Officer	A28-25	58,080.00	0	0	2	0
1	Executive Officer	A28-25	29,040.00	0	1	0	0
1	Executive Patent Administrative Officer*	A28-25	29,040.00	0	0	1	0
1	Patent Administrative Officer	A 36 (A33-29)	25,428.00	0	0	1	0
1	Senior Commercial Compliance Officer	A 36 (A33-29)	24,876.00	0	1	0	0
1	Senior Trademarks Officer	A 36 (A33-29)	24,876.00	0	1	0	0
1	Senior Trademarks Officer	A 36 (A33-29)	24,876.00	0	1	0	0
1	Senior Trademarks Officer	A 36 (A33-29)	24,876.00	0	1	0	0
3	Senior Clerk - (pending )*	A 36 (A33-29)	74,628.00	0	0	3	0
1	Data Base Officer (pending )*	A 26 (A33-29)	24,876.00	0	0	1	0
1	Junior Commercial Compliance Officer	A 48 (A40-34)	23,040.00	0	0	1	0
3	Junior Trademarks Officer	A 48 (A40-34)	68,532.00	1	1	0	1
4	Junior Clerk	A 48 (A40-34)	90,948.00	0	4	0	0
3	Junior Clerk (pending )*	A 48 (A40-34)	72,792.00	0	0	3	0
2	Clerical Assistant	A 57 (A47-42)	37,200.00	0	0	2	0
1	Personal Secretary	A 28 - 25	29,040.00	0	0	1	0
1	Petty Officer III	A 57 (A47-42)	17,928.00	1	0	0	0
<b>38</b>				<b>2</b>	<b>14</b>	<b>19</b>	<b>3</b>

**5510 LABOUR**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Permanent Secretary		74,292	0	0	0	1
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	1	0	0
1	Assistant Secretary		40,536	0	1	0	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	0	2	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
5	Labour Officer 1		120,072	0	2	2	1
4	Labour Officer 2		138,036	0	4	0	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	0	1	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>8</b>	<b>2</b>

**5511 NATIONAL SECURITY HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9	94,872	0	2	0	0
2	Senior Assistant Secretary	A 11	89,544	0	2	0	0
1	Assistant Secretary	A 17-13	40,536	0	1	0	0
2	Senior Executive Officer	A 23-19	68,112	0	2	0	0
2	Executive Officer	A 28-25	58,080	0	2	0	0
4	Senior Clerks	A 33-29	50,832	1	1	2	0
3	Junior Clerks	A 40-44	72,780	1	2	0	0
1	Petty Officer Class II	A 40- 38	20,616	0	1	0	0
1	Systems Analyst (Pending Cabinet Decision)			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 Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Police	UNCL	103,764	1	0	0	0
2	Deputy Commissioner of Police	D1	181,632	2	0	0	0
5	Assistant Commissioner of Police	D2	389,220	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 Filled	Vacancies not to be Filled
				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 Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent of Prisons	A8	61,299	0	0	1	0
1	Chief Officer	A14-12	47,436	1	0	0	0
1	Assistant Chief Officer	A16-15	42,504	0	1	0	0
1	Administrative & Training Officer	A14-12	43,646	0	0	1	0
1	Assistant Secretary	A17-13	41,366	0	0	1	0
4	Principal Officer	A22-18	153,888	4	0	0	0
6	Senior Officer	A28-25	185,796	3	2	1	0
1	Maintenance Officer	A28-25	30,996	0	0	1	0
1	Matron	A31-29	35,076	0	1	0	0
1	Instructor	A28-25	35,066	0	0	1	0
1	Senior Executive Officer	A28-25	34,056	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
14	Junior Prison Officer	A37-32	379,176	5	6	3	0
1	Senior Clerk	A33-21	27,972	0	0	1	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
<b>37</b>					<b>13</b>	<b>10</b>	<b>0</b>

**5516 CIVIL REGISTRY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B Misc.	76,164		1	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 & Barbuda Forensic Services (ABFS)**

No. of Posts	Name of Posts	Scale	Annual Salary	Number of Positions Filled		Positions to be Filled in	Position not to be filled in
				Male	Female		
1	Forensic Director	B Misc.	103,764	1	0	0	0
1	Forensic Analyst	B Misc.	74,784	0	1	0	0
1	Administrator Senior Forensic	A2 (Fixed)	59,100	0	0	1	0
1	Scientist/Criminalist	B Misc.	62,400	0	1	0	0
1	Janitor/Cleaner	A49 (A45-34)	24,264	0	1	0	0
1	Deputy Forensic Director (Pending Cabinet Decision)		91,689	0	0	0	1
1	Criminologist (Pending CD)		72,000	0	0	0	1
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	1	0
1	Accounts Assistant (Pending CD) Administrative / Officer / HK		30,269	0	0	1	0
1	Assistant (Pending CD) Information Technology		36,072	0	0	1	0
1	Officer/Technician (Pending CD)		31,464	0	0	1	0
6	Chief Forensic Scientist (Pending CD)		448,704	0	0	1	5
11	Senior Forensic Scientist / Criminalist (Pending CD)	B Misc.	686,400	0	0	1	10
16	Junior Forensic Scientist / Criminalist (Pending CD)		907,008	0	0	1	15
10	Assistant Criminalist (Pending CD)		516,000	0	0	1	9
6	Lab Technician (Pending CD)		259,200	0	0	1	5
6	Security Guard (Pending CD)		150,768	0	0	2	4
1	Receptionist (Pending CD) Maintenance Man/Grounds		25,200	0	0	1	0
1	Custodian (Pending CD)		33,948	0	0	1	0
3	Janitor/Cleaner (Pending CD)	A49 (A45-34)	53,784	0	0	1	2
1	Driver/Courier (Pending CD)		24,864	0	0	1	0
<b>75</b>				<b>1</b>	<b>3</b>	<b>17</b>	<b>54</b>

**5518 - Office of the Public Trustee**

No. of Posts	Name of Post	Scale	Annual Salary	Number of Positions		Number of Positions to	Positions not to be Filled
				Male	Female		
1	Deputy Public Trustee	B Misc.	67,968	0	0	1	0
1	Crown Counsel I	B Misc.	67,968	0	0	1	0
1	Crown Counsel II	B Misc.	63,432	0	0	1	0
1	Paralegal	A14 (A17-13)	42,504	0	0	1	0
1	Social Worker	A8 (Fixed)	48,780	0	0	1	0
1	Bailiff/Investigator	A36 (A33-29)	27,972	0	0	1	0
1	Senior Executive Officer	A23 (A23-19)	34,056	0	0	1	0
1	Executive Officer	A29 (A28 - 25)	29,040	0	0	1	0
1	Senior Clerk	A36 (A33-29)	24,876	0	0	1	0
1	Junior Clerk	A48 (A40-34)	20,216	0	0	1	0
1	Petty Officer	A47 (A37-34)	22,424	0	0	1	0
<b>11</b>	<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>

**5519 IMMIGRATION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A19	47,436	0	0	1	0
1	Assistant Secretary	A(17-13)	38,604	0	0	1	0
1	Executive Officer	A28-25	29,040	0	0	1	0
2	Senior Clerk	A33-29	47,376	0	0	1	1
<b>5</b>				<b>0</b>	<b>0</b>	<b>4</b>	<b>1</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	0
2	Investigations Officer	A3	56,856	0	0	1	1
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	0	1	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	0	1	0
1	Junior Clerk	A40-34	23,040	0	0	1	0
1	Petty Officer II	A40-38	20,616	0	1	0	0
<b>12</b>				<b>2</b>	<b>1</b>	<b>5</b>	<b>4</b>

**8001 TOURISM HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Principal Assistant Secretary	A 9	47,436	0	1	0	0
1	Senior Assistant Secretary	A 17 - 13	44,772	0	1	0	0
1	Assistant Secretary	A 17 - 13	40,536	0	1	0	0
1	Director of Tourism Policy and Planning	B Misc	93,600	1	0	0	0
1	Director Agri-Tourism	B Misc	67,200	1	0	0	0
1	Sustainable Tourism Officer	B Misc	63,432	0	1	0	0
1	Agro-Tourism Technical Officer		40,476	0	0	1	0
1	Agri -Tourism Officer		30,000	0	0	1	0
1	Research Officer	A 18 - 13	39,728	0	0	1	0
2	Senior Executive Officer	A 23 - 19	68,112	0	2	0	0
1	Executive Officer	A 28 - 25	29,040	0	1	0	0
2	Senior Clerk	A 33 - 29	50,832	0	2	0	0
4	Junior Clerk	A 40 - 34	92,172	0	4	0	0
1	Petty Officer Class II	A 40 - 38	20,616	0	1	0	0
<b>20</b>				<b>17</b>	<b>3</b>	<b>3</b>	<b>0</b>

**9501 PUBLIC INFORMATION AND BROADCASTING**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Consultant and Special Advisor to the Minister	Uncl	94,050	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 Filled	Vacancies not to be Filled
				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 Filled	Vacancies not to be Filled
				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>

**6,003** **3,304** **1,602** **1,027**

## NON-ESTABLISHED POSITIONS - 2023

### 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 to former Govenor General	81,072
0	3	Housekeeper	117,432
0	1	Handyman/Caretaker	33,033
0	1	Administartive Assistant	33,033
0	1	Gardener	24,080
0	4	Maid	82,387
0	1	Cook	26,208
0	1	Sub Butler	20,638
0	0	Vehicle Attendant (To Be Filled In 2023)	24,079

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### 0201 HOUSE OF REPRESENTATIVES

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Leader of the Opposition	
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	Political Aide	15,750
0	1	Unofficial Members	54,000
0	1	Editing Clerk	34,272
0	0	Administrative Secretary	44,768
0	0	Secretary II (Position to be filled)	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	29,919
0	1	Messenger/Driver	18,588
0	1	Cleaner to the Leader of the Opposition	18,588

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**0202 SENATE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	President of the Senate	42,000
1	0	Vice President of the Senate	36,000
1	0	Minority Leader/Senator	26,400
7	3	Senators	240,000

**13****0301 CABINET**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Prime Minister	150,000
6	1	Minister	720,000
1	0	Attorney General	120,000
1	0	Minister of State	72,000
1	2	Parliamentary Secretary	216,000

**13****0302 CABINET**

Positions Filled		Position	Personal Emoluments
Male	Female		
<b>0</b>	<b>1</b>	Office Attendant	23,400

**1****0501 PUBLIC SERVICE COMMISSION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	18,018
0	1	Substitute	2,079

**2****0601 AUDIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Cleaner	20,831
0	1	Substitute	1,376

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**0901 ELECTORAL COMMISSION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Chairman	84,000
1	0	Deputy Chairman	60,000
2	3	Commissioners	180,000
0	1	Supervisor of Election	98,700
0	1	Public Relations Officer	60,000
1	0	Human Resources and Training Officer	75,600
0	1	Data Processing Manager	74,160
0	0	Systems Analysis (Position To Be Filled)	50,124
0	1	Executive Secretary	56,700
1	0	Network Administrator	56,700
0	0	Field officer (Position To Be Filled)	41,916
0	1	Administrative Secretary	51,912
0	1	Senior Assistant Secretary	44,772
0	1	Senior Registration Officer	39,732
3	14	Registration Officer	630,564
1	15	Registration Clerk (Four Positions To be Filled)	379,968
1	33	Scrutineers	734,580
0	2	Data Entry Clerk	53,292
0	1	Accounts Clerk II	25,428
0	2	Office Attendant	51,696
1	0	Driver/Handyman	27,404
0	1	Security Officer/Guard	23,972
0	1	Cleaner	10,244

**91****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	36,000
1	0	Sir Vivian Richards-National Hero	96,000
0	0	Information Commissioner(Information Commissioner)	54,000
0	1	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 to Permanent Secretary	53,475
0	2	Secretary, PM's Secretariate	74,367
0	1	Communication Officer	54,000

**1001 PRIME MINISTER'S OFFICE (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	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
1	1	Liaison Officer	70,745
0	1	Community Liaison Officer	44,100
0	1	Receptionist Secretary	27,600
0	2	Receptionist	46,533
0	1	Clerical Assistant	23,033
1	0	Maintenance Supervisor	37,800
1	0	Chief of Security	45,056
0	1	Security of Supervisor	27,588
2	4	Security Guards	68,328
1	1	Security Officer (Substitute Officer)	28,829
0	0	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

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**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	76,470
1	0	Lt. Colonel after 2 years	72,527
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 After 4 years	60,751
0	1	Quatermaster Captain	57,068
0	1	Captain Max	57,200
3	0	Captain after 4 Years	162,987
2	0	Captain after 3 Years	106,428
1	0	Captain after 2 years	58,075
1	2	Captain on Appointment	153,750
0	1	Captain on Appointment (reserved)	51,250
0	1	Lieutenant/Sub Lieutenant Quatermaster	52,703
1	0	Lieutenant after 1 year	42,986
1	0	Lieutenant after 2 years	149,112
2	1	Lieutenant after 2 years (reserves)	103,808
2	0	Lieutenant after 3 years (Reserve)	7,778
5	0	Second Lieutenan	192,500
2	0	Second Lieutenant (Reserve)	40,610
2	0	Lieutenant on Appointment	70,751

**1008 MILITARY (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
4	4	Lieutenant on Appointment (Reserve)	306,044
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
6	0	Staff Sergeant Class 2	268,632
2	0	Staff Sergeant Class 3	75,570
8	1	Sergeant Class 1	333,171
9	4	Sergeant Class 2	464,165
1	0	Sergeant Class 3	35,300
3	2	Officer Cadet	171,970
5	2	Corporal Class 1	234,885
6	1	Corporal Class 2	230,181
3	0	Corpral Class 3	96,021
2	0	Corporal Class 3 (Reserve)	4,421
4	3	Lance Corporal Class 1	220,087
2	0	Lance Corporal Class 1 (Reserve)	34,062
15	4	Lance Corporal Class 2	582,540
9	4	Lance Corporal Class 3	378,651
3	0	Lance Coporals Class 3 (Reserve)	60,681
14	7	Private Class 1	586,299
6	1	Private Class 1 (Reserve)	9,180
73	43	Private Class 2	1,200,590
	19	Recruit	460,750
3	2	Recruits	29,552
<b>Civilian Staff</b>			
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	Computer Technician	25,480
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
1	8	Cook	234,308
0	3	Storeroom Clerk	71,760

**1008 MILITARY (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	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
1	0	Plumber	26,000

**362****1010 Passport Office**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Messenger/Driver	27,355
0	1	Cleaner	17,909
0	1	Security	27,355

**3****1011 ONDCP**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Director	110,880
1	0	Assistant Director	86,400
1	0	Legal Counsel (1 Position to be filled in 2023)	176,400
4	2	Manager	293,832
0	1	Human Resource/Office Manager	73,458
4	2	Supervisor (2 Positions To Be Filled)	426,888
0	0	Senior Officer (11 Positions To Be Created)	533,610
19	9	ONDCP Officers	936,142
0	0	(10 Positions to be replaced in 2023)	353,241
1	0	Director's Secretary	38,115
0	0	Store Clerk (To be filled in 2023)	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

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**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	Ambasador to Mexico	36,000
6	1	Ambassador at Large	378,600
1	0	Ambassador at Large (Sports)	27,720
0	0	Non-Resident Ambassador to Ethiopia (TBF)	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 Officer	30,000
1	0	Driver (1TBF)	53,400
1	0	Senior Liaison Officer	75,600
0	1	VIP Coordinator	80,856
0	2	Hospitality Officer (1TBF)	106,824
0	1	Protocol Officer	39,729
0	2	Protocol Officer 1	100,285
0	3	Protocol Officer 11	84,180
0	0	Diaspora/ ICT Officer (1TBF)	30,000
1	0	Legal Officer	51,456
0	1	Administrative Legal Assistant	42,000
1	0	Diaspora Officer	50,400
0	1	Secretary	30,000
0	1	Community Operations Officer	24,000
0	0	Public Relations Officer	0
1	2	liasion Officer	67,200
0	1	Research Officer	21,600
0	1	Community Office Attendant	14,400
0	2	Cleaner	46,800

**1104 TRADE AND ECONOMIC DEVELOPMENT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Trade Coordinator	88,983
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, Operation/Production -Garment Factory (NGMI)	60,000

**1104 TRADE AND ECONOMIC DEVELOPMENT (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Communications Coordinator	50,124
0	1	Trade Statistics Officer	39,627
0	0	Communications Director (1 TBF)	63,000
1	0	Assistant Trade Statistic Officer	31,563
0	1	Junior Clerk	20,616
0	0	Office Attendant (To be filled)	21,804
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)	28,080
0	3	E-Business License Officer	90,720
0	0	Communications Officer (1 TBF)	21,984
0	1	Advisor - Minister	88,200
0	1	Quantity Control Officer	33,800
1	2	Intermeduante machine Operators	85,800
5	1	Advance Machine Operators	202,800
0	1	Stores Assistant	31,200
0	1	Operations Officer, Accounting	31,200
2	4	Machine Operators (NGMI)	202,800
0	1	Secretary	31,200
0	6	Cleaner	86,424

**41****1106 PRICES AND CONSUMER AFFAIRS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	0	Executive Secretary (TBF)	43,974
2	6	Price Control Inspector	246,708
0	0	Senior Press Information Officer (TBF)	38,468
0	1	Press Information Officer	31,500
0	1	Typist II	21,798
1	0	Driver	21,937
0	1	Cleaner	21,840
0	0	Administrative Assistant (TBF)	28,589

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**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	0	Secretary (1 TBF)	24,255
1	0	Standards Assistant (III)	24,876
0	2	Standards Assistant (II) (1 TBF)	74,628
0	1	Standards Assistant (I)	21,987
0	1	Research Officer	39,728
0	2	Administrative Asssitant	43,974
1	0	Driver	24,255
0	1	Cleaner/Messenger	18,609

**13****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	92,400
2	0	Delopmeny Consultants	60,000
1	0	Driver/Youth Liaison Officer	25,200
1	0	Senior Liasison Officer	33,000
1	1	Liaison Officer	54,000
0	1	Clerical Assistant (1 TBF)	42,552
0	1	Switch Board Operator	21,276
0	3	Junior Clerk (2 TBF)	106,380
1	0	Messenger/Driver	24,864
0	3	Cleaners	53,820
1	0	Watchman	26,000

**20****1202 LANDS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Assistant	33,600
1	0	Land Assistant Officer (1 TBF)	68,144
0	0	Land Inspector (1 TBF)	24,264
0	3	Cleaner	63,337
0	1	Assistant Research Officer	25,200

**1202 LANDS DIVISION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Material Clerk	45,756
0	1	Junior Clerk/Secretary	21,276
1	1	Security	43,572

**11****1203 SURVEYS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Surveyor	57,600
1	0	Assistant Surveyor II	36,540
2	2	Surveyor Assistant B	143,000
2	0	Surveyor Assistant C	70,200
0	1	Surveyor Assistant D	20,800
0	1	Assistant Lands Information Technician	28,600
0	2	Cleaners	35,818

**12****1204 DEVELOPMENT CONTROL AUTHORITY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Town and Country Planner (Ag)	97,020
1	0	Deputy Town & Country Planner	75,600
1	0	Civil Engineer	60,000
2	1	Planning Assistant	145,548
1	0	Building Inspection Zone Coordinator	42,184
0	1	Senior Building Inspector	43,980
0	1	GIS Technician	48,516
1	0	GIS Assistant	36,000
12	0	Building Inspector	494,208
6	5	Junior Building Inspector	303,864
1	0	Electrical Inspector	41,184
0	1	Media and Graphics Officer	42,000
1	0	Public Relations Officer	42,000
1	0	IT Technician	42,000
0	1	Accountant	54,000
0	1	Complaint/Enforcement Supervisor	36,000
3	2	Complaint/Enforcement Clerk	119,640
1	1	Accounts Supervisor	41,916
0	1	Accounts Clerk	36,708
0	1	Administrative Assistant	30,000
0	1	Senior Registry Clerk	33,396
0	1	Senior Application Clerk	33,396
2	3	Application Clerk	119,640

**1204 DEVELOPMENT CONTROL AUTHORITY (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Registry Clerk	47,856
0	1	Junior Clerk	23,928
0	2	Receptionist	43,856
0	1	Secretary/Typist	31,224
0	1	Petty Officer	20,268
0	3	Cleaners	53,820
1	0	Driver	22,176
1	0	Maintenance Officer	22,176
1	0	Consultant	60,000
0	1	Legal Counsel	48,000

**69****1301 Creative Industries and Innovation HQ**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Administrative Assistant	34,650
2		Accounts Clerks	51,030
1		Clerk	20,488
0		Cleaners	
1		Community Liaison Officer	26,460
3		Drivers	87,053
1		Executive Officer	30,996
1		Executive Secretary	42,456
1		Implementative/Research Officer	34,020
2		Jr. Clerks	49,896
1		Office Assistant	24,255
2		Janitor/Cleaner	34,667
1		Project Officer	41,580
1		Research Officer	48,510

**18****1302 DEPARTMENT OF CREATIVE INDUSTRIES**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Cultural Officer	37,800
1		Accounts Clerk	37,259
1		Events Coordinator	48,150
1		Events Officer	37,800
1		Events Assistant	18,900
1		Director	84,000
1		Assistant Office Manager	37,800
1		Manager	50,400
1		Petty Officer Class III	17,918
1		Public Relations & Marketing Manager	56,700

**1302 DEPARTMENT OF CREATIVE INDUSTRIES (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Clerical Assistant	29,661
		Event Officer II	27,720
	1	Financial Comptroller	44,100
	1	Marketing Officer	37,800
	1	Data Collector/Statistics Officer	24,255
	1	Cultural Envoy	18,900
	1	Cultural Envoy	31,500
	1	Cultural Officer	44,768
	0	Senior Research Development Officer	40,050
	1	Conference/Banquet Coordinator	37,800
	1	Communication Officer	18,900
1	0	Director of Culture	63,000
1	0	Deputy Director of Culture	57,600
0	1	Consultant/Advisor to Hon Minister	88,200
0	1	Director of Culture Carifesta	63,000
1	0	Assistant Sculptor & Painting Artist	19,200
1	0	Sculptor & Painting Artist	36,000
1	0	Janitor/Caretaker	21,840
1	1	Clerical Assistant/Filing Clerk	44,580
0	1	Cleaner	17,909
0	0	Computer Specialist (Technician)	
1	0	Culture Research Officer	37,800
1	0	Communication Researcher Officer	34,650
0	1	Sr. Research Officer	30,240
2	4	Cultural Officer	145,530
0	1	Cultural Officer	37,800
0	0	Chief Cultural Officer	
0	1	Culinary Officer	22,290
5	1	Cultural Envoy	219,000
3	2	Dance Instructor	127,075
0	1	Sr. Dance Instructor	35,280
1	0	Diaspora Relations Consultant	48,000
0	0	Drama Coordinator	
0	1	Drama Instructor	32,282
0	1	Executive Secretary	37,800
2	0	Goodwill Ambassador	189,000
0	1	Handicraft Officer	29,661
0	1	Messenger/Cleaner	21,021
0	1	Music Coordinator	43,559
3	0	Music Instructor	107,466
1	0	Music Trainer/Songwriter	31,500
1	0	Pan Builder/Tuner	44,491
1	0	Pan Coordinator	43,560
4	0	Pan Instructor	144,837
2	0	Pan Assistant	44,580
3	0	Pan Builder	77,818
0	0	Receptionist	

**1302 DEPARTMENT OF CREATIVE INDUSTRIES (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Executive Secretary to	37,800
1	0	Security Guard	22,620
0	1	Sr. Handicraft Instructor	37,233
1	0	Special Events Coordinator/Public Relations Officer	50,904
0	1	Visual Arts Officer	31,500
0	1	Talent Recruitment Officer	48,000

**81****National Festivals Office**

1	0	Financial Controller/Business Manager	62,364
0	1	Executive Secretary	37,800
0	1	Accounts Clerk	37,259
1	0	Events Coordinator	48,510
1	0	Events Officer	37,800
0	1	Director	84,000
0	1	Assistant Office Manager	37,800
0	1	Petty Officer Class III	17,918
0	1	Financial Comptroller	44,100
1	0	Accountant	60,000
1	0	Data Collector/Statistics Officer	24,255
1	0	Public Relations & Marketing Manager	56,700
0	1	Cultural Officer	24,255
0	2	Clerical Assistant	51,950

**15****1501 FINANCE HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Chief Casino Inspector	55,440
0	1	Deputy Chief Casino Inspector	41,795
0	1	Human Resource Manager	50,400
3	7	Casino Inspectors	254,020
1	0	Slot Machine Collector	38,204
0	0	Research Officer	31,425
0	1	Public Relations Officer	59,044
0	0	Secretary	43,647
0	2	Liaison Officer	59,220
0	0	Administrative Assistant	41,606
0	1	Clerk/ Typist	20,916
0	1	Accounts Clerk	24,936
0	1	Senior Clerk	34,056
0	1	Junior Clerk	21,987
0	2	Clerical Assistant	52,416

**1501 FINANCE HEADQUARTERS (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
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	150,591
0	2	Community Officers	50,400
0	1	Chief Auditor	110,817
0	1	Senior Auditor Manager	89,568
0	0	Audit Manager	126,856
0	3	Internal Auditor	134,304
0	2	Assistant Auditor	76,634
0	1	Receptionist	23,040

**55****1502 TREASURY**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Accounts Clerk	24,264
1	0	Watchman Supervisor	29,900
3	0	Watchman	64,539
0	1	Supervisor, Cleaner	29,900
0	4	Cleaners (2 additional positions to be filled in 2022)	76,867

**10****1503 INLAND REVENUE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	IT Manager	102,000
0	2	Senior Auditor	94,854
0	1	District Revenue Officer II	24,876
0	2	District Revenue Officer I (1 additional Post To be Filled in 2023)	96,051
0	3	Taxpayer Services Officer	102,000
0	3	Filing and Compliance Officer	102,141
0	1	Executive Secretary	38,604
3	1	Technical Assistant	103,824
5	0	Field Assistant I	154,656
2	0	Senior Clerk	24,876
0	1	Accounts Clerk	22,189

**1503 INLAND REVENUE (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	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	34,500
0	1	Cleaner	11,760

**33****1504 POST OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Clerical Typist	23,040
0	1	Clerical Assistant (1TBF)	42,420
1	9	Parcel Post Attendant	247,360
0	2	Sorting Office Assistant	45,372
1	0	SecurityControl Officer	24,096
17	60	Postman	1,793,592
0	0	Substitute Postman (2 Positions)	41,232
0	2	Sub-Postmaster	35,220
1	0	Mail Clerk	37,260
0	0	Supervisor of Security (Pending Cabinet Decision)	28,968
2	3	Security Guard	146,265
1	0	Supervisor of Diver (Pending Cabinet Decision)	28,968
5	0	Driver	149,605
1	0	Supervisor of Cleaners (Pending Caninet	19,292
0	10	Cleaner	102,110
3	0	Watchman	64,539

**120****1505 CUSTOMS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	IT Manager	90,000
1	0	System Administrator	78,000
0	0	Consultant ( 1 Position to be Filled)	72,000
1	0	Software Developer-Network Administrator	63,000
1	0	Software Engineer II	60,000
2	0	IT Technician	105,840
0	0	Clerical Assistant (1 Position to be finlled)	26,511
2	3	Porter	135,135
0	1	Binder (2 Positions to be filled)	71,064

**1505 CUSTOMS (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
3	0	Bus Drivers	84,597
0	0	Office Attendant (1 Position to be filled)	27,027
0	11	Cleaner	168,168
3	0	Watchman	64,866

**29****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	Senior Research Officer	47,172
0	1	Secretary III	25,679
0	1	Key Punch Operator I	24,744
0	0	Senior Accounts Clerk	24,872
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	90,000.00
1	0	Project Officer	84,000.00
0	1	Administrative Executive Assistant	55,113.00
0	1	Agriculture Liason Officer (Barbuda)	36,000.00
1	0	Development Officer	42,000.00
0	2	Secretary	72,576.00
1	0	Graduate Assistant II	39,732.00
0	1	Communication Assistant I	33,396.00
0	1	Communication Assistant II	29,040.00
1	0	Foreman	32,760.00
0	1	Administrative Secretary	40,950.00
0	3	Liason Officer	98,768.00
0	1	Clerk	29,040.00

**2001 AGRICULTURE HEADQUARTERS (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Senior Administrative Assistant	42,000.00
0	3	Administrative Assistant	118,980.00
0	5	Administrative Officers	150,000.00
1	1	Field Officer	79,191.00
1	0	Messenger/Driver	25,717.00
0	1	Office Attendant	19,656.00
1	0	Labourer B	18,837.00
1	0	Groundsman	22,770.00
0	4	Junior Clerk	85,104.00
0	3	Clerical Assistant	64,356.00
0	1	Receptionist	21,276.00
0	1	Security Guard	18,980.00
0	1	Security	21,786.00
0	2	Office Assistant	46,745.00
0	1	Supervisor of Cleaners	27,519.00
0	6	Cleaner	136,392.00
0	1	Accounting Officer	36,000.00

**52****2002 AGRICULTURE DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Executive Officer	29,040.00
1		Accountant II	29,040.00
2		Data Entry Clerk	47,928.00
3		Agricultural Assistant I	115,416.00
3		Agricultural Assistant III	130,141.00
3		Agricultural Assistant IV	91,208.00
1		Tour Guide	44,100.00
1		Agricultural Cadet	19,608.00
1		Field Officer Assistant	24,873.00
1		Tractor Operator	29,120.00
1		Tractor Implement Operator	44,991.00
3		Messenger/Driver	77,220.00
1		Cleaner	17,940.00
2		Labourer A	58,058.00
5		Skilled Labourer A	108,368.00
14		Skilled Labourer B	341,640.00
1		Skilled Labourer C	18,200.00
16		Unskilled Labourer D	466,440.00
16		Watchman	387,504.00

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**2003 VETERINARY AND ANIMAL HUSBANDRY**

Positions Filled		Position	Personal Emoluments
Male	Female		
3	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
1	0	Labourer	18,980
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

**30****2004 FISHERIES DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
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

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**2005 COTTON**

Positions Filled		Position	Personal Emoluments
Male	Female		
3	1	Agrcultural Assistant IV	97,496
0	10	Casual Workers/ Cotton Pickers	3,023
2	3	Labourer A	100,064
2	4	Labourer B	169,962
1	0	Tractor Operator	40,677
0	1	Cleaner	17,908
1	1	Junior Clerk	46,000
	2	Clerical Assistant	39,200

**31****2007 AGRICULTURE EXTENSION DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Agricultural Assistant I	76,938
1	0	Agricultural Assistant III	26,640
1	1	Agricultural Ranger	49,622
1	0	Labourer D	20,488
0	1	Senior Clerk	24,873
2	0	Watchman	42,984
1	0	Substitute Watchman	15,000
0	1	Clerical Assistant	21,270
3	0	Backyard Garden Facilitators	74,792
0	1	Receptionist/Telephone Operator	24,297
1	0	Supervisor of Watchman	11,180
0	1	Cleaner	17,940

**17****2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	3	Graduate Assistant	198,640
0	1	Laboratory Assistant	24,255
0	1	Laboratory Attendant	21,840
0	2	Cleaner	35,709
1	0	Messenger/Driver	24,898
0	2	Processing Attendant B	43,680
0	1	Junior Clerk	21,276

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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
3	0	Watchman	61,404
0	1	Petty Officer	21,372
0	2	Cleaner	34,112

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## 2014 PLANT PROTECTION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	17,940
1	0	Driver/Messenger	25,740
0	1	Senior Clerk	24,876
1	1	Plant Protection Service Attendant	58,824
1	0	Groundsman	25,740

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## 2501 HEALTH HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Aide to Minister	50,400.00
0	1	Clerical Assistant	38,985.00
1	0	Chronic Disease Register	74,208.00
9	2	Driver	283,189.00
1	1	Deputy Supervisor - E.M.S	74,290.00
1	0	Driver/Security	39,600.00
9	11	Advance E.M.T's	546,691.00
16	27	E.M.T - B	1,130,937.00
0	1	Dispatcher	24,570.00
0	6	Cleaner	98,038.00
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
0	1	Office Assistant	20,904.00
1	0	Quality Assurance Officer	108,000.00
1	2	Public Relations Officer	108,480.00
0	1	Public Relations/ Communication Officer	42,000.00
0	1	Receptionist	23,205.00
0	1	Research Officer	24,255.00

**2501 HEALTH HEADQUARTERS (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Secretary	53,550.00
0	1	Secretary to Nursing Council	18,000.00
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	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
0	1	Typist/Clerical Assistant	30,000.00
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 Implementati	31,500.00
1	0	Security Compliance Officer	44,100.00
1	0	Consultant to Minister of Health	60,000.00
1	0	Groundsman	25,116.00
0	1	Lab Technologist	48,000.00
1	0	Director of E.M.S	75,600.00
0	1	Secretary to Permanent Secretary	43,974.00
1	1	Liaison Officer	52,050.00
0	1	Administrative Assistant	38,472.00
0	1	Customer Service Agent/ Receptionist	26,400.00

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**2502 MEDICAL DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Clerk/Typist	25,944.00
0	1	Dispensing Clerks	76,308.00
0	1	Clinic Nurse 1	84,320.00
0	2	Clinic Nurse 11	79,456.00
2	1	Refractionists	99,492.00
3	0	Drivers	71,582.00
1	5	Dental Assistants	187,616.00
8	2	Security Officers	383,823.00
0	1	Secretary/Typist	23,676.00
2	0	Groundsman	129,168.00
2	0	Watchmen	118,319.00
1	3	Clerical Assistants	89,327.00
0	2	Chief Crèche Aides	89,545.00

**2502 MEDICAL DIVISION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	14	Crèche Aides	310,241.00
0	15	Cleaner 1	268,635.00
0	10	Cleaner 11	268,635.00
0	19	Laundry Workers	100,759.00
0	8	Receptionists	171,025.00
0	2	Domestic Aides	49,620.00
0	12	Clinic Aides	324,109.00
0	1	Medical Officer	56,583.00
0	1	Records Clerk	18,783.00
2	0	Supervisor	58,996.00
0	2	Receptionists/Record Clerk	38,057.00
0	1	Clerical Assistant/Receptionist	21,840.00
1	0	Store Clerk/Driver	27,191.00
0	1	Clerical/Receptionist	21,840.00
0	8	Receptionists	99,780.00

**135****2503 CENTRAL BOARD OF HEALTH**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	5	District Supervisor	138,740
2	0	Senior Supervisor	81,354
1	2	Supervisor A (Solid Waste)	110,403
5	18	Environmental Health Aide 1	883,296
0	6	Environmental Health Aide 11	569,544
7	26	Environmental Health Aide 111	1,087,640
8	8	Environmental Health Aide IV	591,000
0	2	Secretary	71,418
0	1	Executive Officer	31,996
1	9	Clerical Assistants	344,038
1	0	Senior Mechanic	36,801
3	0	Junior Mechanic	80,864
1	0	Mason	31,832
2	0	Plumber	57,126
1	0	Operator C	32,979
1	0	Electrician	29,976
1	0	Supervisor B	27,191
1	0	Tyreman	81,573
1	0	Dumpster Operator	25,171
11	0	Drivers	397,278
4	0	Grave Diggers	135,630
1	0	Solid Waste Workers	67,815
5	0	Watchman	150,591
2	0	Supervisor C	329,736
54	45	Labourer	4,580,250

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**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Positions Filled		Position	Personal Emoluments
Male	Female		
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	1	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
4	0	Labourer	150,696.00
3	0	Groundsman	75,348.00
4	4	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	0	Drivers (1 Monthly \$1853; 4 Weekly \$472.50)	120,516.00
0	1	Assistant Therapist II	25,200.00
1	5	Domestic Aides (Kitchen)	71,712.00
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	20,916
1	0	Barber	17,640
0	1	HouseKeeper	26,927
0	1	Inventory Control Officer	36,000
1	11	Assistant Care Provider	284,112
6	2	Security Officer *Awaiting CD for 5 new positions*	203,310
0	18	Domestic Aide	377,860
0	1	Play Therapist	17,909
0	1	Cleaner "B"	13,650
3	0	Driver	96,316
5	1	Orderly	107,699
4	0	Groundsmen/Labourer	100,464

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**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
0	1	Receptionist	18,573
0	1	Messenger	18,619
0	1	Coordinator Human Desk Rights	17,928
1	0	HIV Education Officer	17,928
0	1	Office Assistant	29,520
0	1	Cleaner	17,909
1	0	Driver/Porter	30,249
0	1	Cleaner	24,625
0	1	HIV Counsellor and Tester	21,804
0	1	HIV Counsellor and Tester	21,804
0	2	Receptionist/HIV Rapid Tester	22,680

**10****2522 ENVIRONMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Security Manager	42,000
0	1	National Beautification Coordinator	44,100
1	0	Environment Officer	38,468
0	1	Technical Administrative Assistant	37,800
0	1	Executive Secretary	44,100
0	1	Junior Education Officer	44,100
1	0	Junior Accounting Officer	31,500
1	0	Project Officer	54,000
1	0	Project/Policy Development Officer	66,000
1	0	Assistant to MANA Project Director	31,500
0	1	Environment & Social Safeguard	54,000
0	1	Data Punch Processor	28,800
1	0	Driver/Messenger	25,200
0	1	Secretary	28,800
0	1	Junior Legal Consultant	54,000
1	0	Game Warden (Barbuda)	22,176

**2522 ENVIRONMENT DIVISION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Security Manager	42,000
1	0	Nursery Manager	42,000
0	2	Cleaner	24,600
1	0	Landscape Horticulturist	27,720
1	0	Landscape Horticulturist Assistant	25,200
0	1	Environment Assistant	22,176
1	0	Nursery Assistant	26,460
1	0	Part Time Nursery Assistant	19,200
5	0	Horticulturist Assistant	132,300
1	0	Barbuda Park Manager	50,400
1	0	Data Manager	100,800
0	1	Technical Data Officer	54,000
0	1	Project Assistant	42,000
1	0	Junior Project Accounting Officer	31,500
1	0	Maintenance Officer	30,240
0	1	Junior Accounting Officer	31,500
3	2	Security Officer	112,800
0	1	Administrative Assistant	31,500
0	1	Park Assistant	22,608

**44****2523 CARE Project**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Administrative Assistant	34,045
1	1	Secretary/Typist	23,940
4	4	Ward Assistant	165,732
4	0	Orderly	107,508
1	5	Domestic Aide	161,262
3	0	Bus Drivers	71,662
1	0	Security Officer	140,902
0	1	Petty Officer	19,200
0	1	Kitchen Aide	17,918
0	1	cook 11	17,918

**29****3001 EDUCATION HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Chief of Staff Political Staff (1TBF)	66,000
0	0	Administrative Secretary Political Staff (1TBF)	27,720
0	0	Secretary Political Staff (1TBF)	27,720

### 3001 EDUCATION HEADQUARTERS Cont'd

Positions Filled		Position	Personal Emoluments
Male	Female		
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
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	Swithboard 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

Positions Filled		Position	Personal Emoluments
Male	Female		
0	5	Supervisor - School Janitor Custodian	142,680
0	1	Executive Director- Accreditation Board	72,000
0	1	Accreditation Officer- Accreditation Board	48,000

### 3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (Cont'd)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	School Maintenance Custodian	34,656
0	4	Supervisor - School Crossing Guards	85,581
0	1	Director- Confucious Centre	90,696
0	1	Deputy Director- Confucious Centre	75,504
1	0	Supervisor - School Security (2 TBF)	107,952
4	1	Supervisor - School Maintenance/Custodian	120,000
2	1	Supervisor - Farm Attendants	94,500
3	6	School Attendance Counselors (Truant Officers)	341,616
0	12	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
6	23	Office Assistant	820,992
0	1	Typist II (1TBF)	45,528
1	0	Visual Arts Education Assistant	30,000
16	59	School Crossing Guards	1,547,520
32	7	Farm Attendants	1,106,820
9	5	Security Officers (5 TBF)	387,504
0	15	Parent Cordinator (1TBF)	480,000
0	1	Special Project Consultant	56,700
0	0	Special Project Co-Ordinator (1 TBF)	54,000

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### 3003 PRIMARY AND SECONDARY EDUCATION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Principal Primary	59,100
2	1	Graduate Assistant II	146,340
3	7	Trained Teacher II (4 TBF)	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

**3003 PRIMARY AND SECONDARY EDUCATION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	17	Teacher's Aide	483,504
0	1	Secretary Adele	25,200
0	51	Secretaries	1,290,460
0	1	Administrative Assistant	36,112
1	0	Maintanance	31,500
3	0	Caretaker/Maintenance	94,950
34	0	School Caretaker/Custodian	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 Clearner (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

**365****3005 STATE COLLEGE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Marketing/Public Relations Officer	42,160
0	1	Library Assistant	30,820
0	0	Research Officer (1 TBF)	42,000
1	0	Aircraft Maintenance Instructor	81,864
0	0	Senior Lecturer (1 TBF)	47,544
0	0	Lecturers - Aircraft Division (2 TBF)	88,392
1	0	Maintenance Man	35,645
1	0	Clerical Assistant	27,000
0	1	Library Assistant	22,105
75	125	Part-time Lecturers	2,500,000
1	0	Data Entry Clerk	31,134
0	1	Administrative Assistant	43,646
0	0	Administrative Secretary (1 TBF)	27,000
0	2	Supervisor of Janitor/Custodian	54,600
0	21	Janitor/Custodian I (4 TBF)	524,888
5	0	Grounds Custodian (2 TBF)	195,796
1	0	Messenger/Driver	30,576
0	10	Office Assistant	261,540
0	1	Accounts Clerk	23,676
0	1	Secretary	30,000
0	1	Typist II	22,428
0	0	Petty Officer III	17,928

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**3006 PUBLIC LIBRARY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Driver	33,800
0	0	Grounds and Building Custodian (1TBF)	28,938
0	0	Cleaners (2 To be filled)	27,300
0	6	Janitor Custodian	186,732
0	1	Library Aide	22,428
0	2	Library Assistant	53,976
1	0	Grounds Custodian	28,938
0	1	Office Assistant	27,000

**12****3007 ANTIGUA ARCHIVES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Researcher (1TBF)	23,033
1	0	Conservator	22,428
0	3	Office Assistant	89,977
1	0	Computer Analyst	31,452
1	0	Librarian	31,452
4	0	Caretaker/Custodian	115,752
0	3	Janitor Custodian	62,244
0	0	Part Time Photographer (1TBF)	17,640
0	0	Driver (1TBF)	28,652
0	1	Security Officers (2 TBF)	55,320

**14****3008 ABICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Assistant	39,732
0	1	Assistant to the Director of ABICE	54,000
0	1	Bursar	47,652
1	0	Carpentry Instructor	39,732
0	2	Cosmetology Instructor	70,104
0	1	Craft Instructor (1TBF)	63,168
0	1	Cultural Studies Instructor	35,076
0	1	Data Entry Clerk	29,040
0	1	Student Affairs Officer	29,814
0	1	Deputy Director Academics & Student Affairs	47,652
1	0	Drafting Instructor (1TBF)	63,876
0	1	EDPM Instructor	35,076
3	0	Electrical Instructor	110,566

**3008 ABICE (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Welding Instructor	37,524
0	2	Graduate Assistant II (1TBF)	146,340
4	0	Groundsman	115,856
0	6	Janitor/Cleaner	165,984
1	0	Joinery Instructor	35,076
0	1	Manicure Instructor	35,076
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
5	2	Security Officers	175,812
0	1	Senior Executive Officer	39,732
0	2	Sewing Instructor	63,876
1	0	Social Skills Instructor	51,456
2	1	Part Time Math Instructor	47,076
1	0	Part Time Masonry Instructor	35,076
3	0	Part Time Plumbing Instructor	57,396
0	1	Part Time Soap Making Instructor	12,000
0	1	Part Time POA/OA Instructor	12,000
0	1	Part Time Sewing Instructor	12,000
2	0	Part Time Electrical Instructor	24,000
0	3	Part Time Cosmetology Instructor	36,000
2	0	Part Time AC/Refridgeration Instructor	48,000
1	0	Part Time Architectural 3D Design Instructor	12,000
0	0	Part Time Barber Instructor (1 TBF)	4,000
0	0	Part Time Customer Service Instructor (1 TBF)	12,000
0	0	Part Time English/ESL Instructor (1 TBF)	12,000
0	0	Part Time Information Technology Instructor (1 TBF)	12,000
0	1	Part Time Business Instructor (Barbuda)	12,000
1	0	Part Time Drafting Instructor	12,000
1	0	Part Time Automotive Instructor	12,000
0	1	Part Time Cake & Pastry Making & Deco Instructor	12,000
1	0	Part time Music Production Instructor	35,076
1	0	Shop Assistant (Electrical)	23,940
1	0	Welding Instructor (1 TBF)	58,248
0	1	Masonary Instructor	46,242
1	0	Plumbing Instructor (1 TBF)	65,370
1	0	Refidgeration Instructor	35,064
1	0	Facilitator	54,000
0	1	Accounts Bursar Officer	45,372

**3008 ABICE (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
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)	34,056
0	0	Junior Clerk (1 TBF)	23,700
0	0	Accounts Clerk (1 TBF)	60,000
0	1	Head Cook	35,880
0	1	Senior Cook	30,030
0	1	Senior Clerk	34,056

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**3011 SPORTS**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Accounts Clerk (1TBF)+A1501	81,522
1	4	Administrative Assistant	163,775
1	0	Administrator Sports Medical Unit	55,440
0	1	Advisor/Planning Officer	69,300
1	0	Ambassador At Large	81,900
0	1	Assistant Events Manager	37,800
0	1	Assistant Facility Manager	30,000
0	1	Attendant	24,336
0	1	Basketball Coach	30,492
1	0	Boxing Coach	39,728
0	2	Branch Office Clerk (Political)	38,400
13	0	Caretaker	379,699
2	0	Caretaker/Handyman	51,293
3	13	Cleaner	356,436
0	1	Clerk	49,896
0	1	Clerk (BSC)	49,896
4	1	Coach I	252,960
10	1	Coach II	352,187
23	7	Coach III	846,449
1	0	Coach(Athletics)	32,017
1	2	Community Youth Sports Officer	79,880
0	0	Conference & Banquet Coordinator (1TBF)	37,800
1	0	Consultant	48,000
1	0	Curator	24,255
3	0	Driver	80,289
3	0	Driver/Security	84,534
0	0	Electrician II	30,056
0	1	Events Manager	55,440
0	1	Executive Officer	90,996
0	2	Executive Secretary	81,264

**3011 SPORTS (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Facility Maintenance Assistant	30,000
0	1	Facility Manager	36,000
1	0	Field Officer	25,427
1	0	Golf Coordinator	43,647
1	0	Goodwill Ambassador	63,000
12	0	Groundsman	370,650
0	1	Handyman	24,085
1	0	Head of Building Maintenance	40,320
0	1	Janitor/Cleaner	52,025
0	2	Junior Clerk	49,896
1	1	Liaison Officer	83,160
2	1	Liaison Officer (Political)	57,600
1	0	Maintenance Assistant	76,232
1	0	Maintenance Officer	48,510
0	0	Manager (1TBF)	50,400
0	0	Mechanic II (1TBF)	30,056
2	0	National Curator	97,020
1	0	National Fast Bowling Coach	61,299
0	1	Office Assistant	24,948
1	0	Personal Aide/Driver (Political)	36,000
0	0	Petty Officer (Pending Cabinet Decision) (1TBF)	
1	0	Photographer/IT Technician	24,000
0	2	Physiotherapist	73,937
1	0	Plumber II	30,056
0	1	Receptionist	69,300
0	1	Rehabilitation Therapy Technician	83,160
0	0	Research Officer (1TBF)	48,510
0	1	Secretary to the Director of Sports	28,766
0	0	Security (1TBF)	31,614
1	0	Security Guard	24,085
0	0	Security Guard (Pending Cabinet Decision)	81,900
1	0	Security Supervisor	36,000
4	0	Senior Sports Coach	30,000
0	1	Special Project Planning Officer	38,400
4	2	Sports Coach	18,000
1	0	Sports Commissioner	42,000
1	0	Sports Mobilization Officer	40,320
1	1	Sports Officer	37,800
1	0	Sports Relations Officer	25,200
3	1	Sports Specialist	50,400
1	0	Sports Transportation Manager	31,824
0	1	Youth Programme Officer	31,824

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### 3012 NATIONAL SCHOOL MEALS PROGRAMME

Positions Filled		Position	Personal Emoluments
Male	Female		
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	1	Administrative Assistant (1 TBF)	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	12	Office Assistant	371,891
0	2	Senior Office Assistant	30,240
3	27	Kitchen Assistants	990,990
1	0	Supervisor/Coordinator	37,800
12	0	Drivers/Delivery Stewart	408,848
3	0	Stores Clerk	108,160
1	0	Supervisor of Security	30,000
1	0	Cook	31,500
2	0	Maintenance Assistant	60,060
1	23	Senior School Meals Assistant	703,240
2	55	School Meals Assistant	1,086,800
8	11	General Worker	360,800

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### 3015 ABIIT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Accounts Assistant	52,516
0	1	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
1	0	Lecturer (2 TBF)	146,340

**3015 ABIIT Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Senior Network Administrator	63,000
0	1	Receptionist/Office Assistant	19,920
0	1	Marketing Coordinator	30,000
0	1	Marketing Assistant	24,255
1	0	Gardener (1TBF)	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
1	0	IT Coordinator (1TBF)	57,900
1	3	Senior Lecturer (5 TBF)	463,014
0	0	Accounts/Bursar Officer (1TBF)	42,500
1	1	Network Administrator I (1TBF)	142,923
0	1	Building/Office Manager	47,427
0	1	Gardener/Maintenance	51,870
0	2	Office Assistant (4TBF)	138,048
4	3	Security Officer	172,104
0	4	Janitor/Cleaner	82,992
0	1	Head of Campus	72,000
0	1	Deputy Head of Campus	66,432
2	0	Security Officer Supervisor	55,440
0	1	IT Admin	26,400
1	0	IT Technician	24,000
0	0	Executive Assistant (1TBF)	30,000

**46****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	Chief Technical Advisor	96,000
	1	Coordinator	90,096
	1	Deputy Coordinator	75,600
	0	Oversight Officer	30,000

**3501 CIVIL AVIATION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0		Oversight Officer II	129,600
0		Project Coordinator	75,411
0		Executive Officer	43,992
1		Personal Assistant - Chief of ATS	30,000
		Cyber Security/ Personal Assistant - Oversight Department	39,600
1		Junior Clerk	18,168
1		Energy Officer	63,000
1		Energy Officer I	54,000
1		Energy Officer II	48,000
1		Security Officer	25,224
1		Driver	27,300
1		Cleaner	19,110
1		Personal Aide	31,500
5		Laision Officers	126,000
1		Clerk	20,400

**19****3503 METEOROLOGICAL OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Data Entry Clerk	24,744
1		Secretary IV	34,656
1		Social Media Technician	21,000

**3****4001 WORKS 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	111,504
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
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

**4001 WORKS HEADQUARTERS (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary / Typist	36,435
0	8	Secretary	259,343
0	1	Secretary/Registry Clerk	32,029
0	0	Project Officer	54,000
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****250 Infrastructural Development**

Positions Filled		Position	Personal Emoluments
Male	Female		
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
2	0	Superintendent	103,386
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

**4002 WORKS DIVISION (Cont'd)****General Buildings****Personal Emoluments**

<b>Male</b>	<b>Female</b>	<b>Positions</b>	
0	5	Timekeeper	112,819
1	0	AC Technician	22,741
31	6	Apprentice	759,647
1	1	Supervisor - Cleaner	17,633
0	2	Asst. Supervisor - Cleaner	27,356
0	43	Cleaner	54,752
3	0	Superintendent of Works	155,079
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
0	0	Blaster	31,232
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
0	0	Hand Roller with Vibrator	22,741
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
0	0	Hot Oil Operator	59,984
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 Techician	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

**4002 WORKS DIVISION (Cont'd)****General Buildings**

<b>Male</b>	<b>Female</b>	<b>Positions</b>	<b>Personal Emoluments</b>
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
71	0	Labourer	1,614,009
4	0	Apprentice	82,124
1	0	Trainee Blaster	28,344
1	0	Computer Programmer	32,908
0	0	Trainee - Hot Oil Plant	20,530
2	0	Wagon Driller	69,225
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
0	0	Chainman Semi-Skilled	24,678

**627****4003 DESIGN AND CONTROL**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Architectural Technician	87,699

**1****4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME****Workshop**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Superintendent of Works	54,000
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

## 4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

### Workshop

Positions Filled		Position	Personal Emoluments
Male	Female		
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	Tyreman 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
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
0	0	Spray Bar Operator	23,896
14	1	Apprentice	312,245
5	0	Labourers	113,688
1	0	Water Truck Driver	31,832

## 4501 SOCIAL TRANSFORMATION HEADQUARTERS

### Positions Filled

Male Female

### Personal Emoluments

0	1	Executive Assistant	22,800
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
1	0	Community Development Coordinator	37,800
1	0	Consultant to the Minister	30,000
0	1	Public Liaison Officer/Communication Officer	36,000
0	2	Liaison Officers	43,200
3	1	Drivers	99,679
0	1	Receptionist	23,096
0	1	Janitor/Cleaner	20,110
0	1	Janitor	19,341
1	0	Caretaker	18,635
0	1	Cleaner	10,235
1	0	Supervisor	50,400
0	3	Assistant	68,040
1	0	Director-National Vocational Rehabilitation Center for Disability	42,168
0	1	Trainer-National Vocational Rehabilitation Center for Disability	26,738
0	1	Secretary-National Vocational Rehabilitation Center for Disability	21,987
3	2	Trainer/Field Officer	133,690
31	40	Trainees-National Vocational Rehabilitation Center for Disability	801,328

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## 4503 COMMUNITY DEVELOPMENT DIVISION

### Positions Filled

Male Female

### Personal Emoluments

0	1	Project Officer	43,680
0	1	Administrative Assistant	41,580
3	0	Community Development Field Officer 1*	120,168
0	1	Administrative Secretary	37,145
0	1	Secretary to Community Development Director	29,106
0	3	Community Development Field Worker	70,686
0	1	Community Development Field Officer III	27,972
2	6	District Council Officer*	202,145
1	0	Maintenance/Builder*	26,460
1	0	Community Development Driver	24,709
1	0	Driver/Messenger*	23,618
2	3	Supervisor*	127,664
1	0	Substitute Supervisor*	25,956
0	1	Clerk/Typist*	24,720

**4503 COMMUNITY DEVELOPMENT DIVISION (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Security Control Officer/Office Assistant*	23,310
0	1	Office Attendant/Messenger*	24,012
0	2	Cook*	42,101
1	0	Washer*	20,261
1	0	Caretaker/Groundsman*	20,261
0	1	Petty Officer III*	19,020
0	4	Cleaner*	65,257

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**\*Re-deployment of Personnel from Local Government (LG)/Board of Guardian (BOG)/Boys Training School (BTS) CD#139: 13/01/2021**

**\* Transfer of non-established officers to Community Development Division (CD/06/4/22)**

**\*Creation of position- Community Development Field Officer I (CD/26/1/22)**

**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

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**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
	82	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	4	Data Entry Clerk	71,142
0	1	Office Assistant	21,360
0	1	Field/Office Assistant	21,840
0	1	Messenger	17,640
0	1	Driver	22,800

**8****4509 DIRECTORATE OF GENDER AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Programme Officer	140 910.00
1	3	Support Officer I	86,940
0	6	Support Officer II	133,510
0	1	Executive Secretary	31,500
0	1	Development Officer	29,711
0	2	Messenger/ Cleaner	37,729
	1	Programme Officer I	50,000

**16****4510 YOUTH AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Programme Officer	41,796
1	0	Mobalization Officer	38,604
0	1	Youth Programmeand Protocol Officer	31,500
0	1	Janitor/Cleaner	19,104
0	1	Driver	27,000

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**4512 ESTABLISHMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	4	Cleaner	72,176
0	1	Consultant to the Minister	60,000

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**4513 TRAINING DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Driver/ Office Assistant	26,000
0	1	Cleaner	14,415

2

**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

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**4515 BLUE ECONOMY**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Field Officer	28,800
1	2	Field Assistant - Research and Development	64,800
1	0	Driver/Messenger	24,079

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**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Legal Research Officer	60,408
	1	Judicial Research Officer	60,408
	1	Legislative Drafter	76,164
	1	Legal Research Officer - Int. Law	60,408
	1	Legislative Review Officer	36,000
	1	Marriage Co-ordinator	53,059
	1	Chairman	52,800
	1	Secretary	52,800
	2	Member	79,200
	5	Cleaner	65,740
	1	Supervisor	24,570
	1	Secretary	44,100
	1	Administrative Secretary	37,800
	1	Administrative Assistant	31,500
	1	Community Relation Officer II	31,500
	1	Community Relation Officer	37,800
	1	Driver	25,766
	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
	3	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
	4	Members- Criminal Record Rehabilitation of Offenders (4)	
	1	Secretary - Criminal Record Rehabilitation of Offenders	12,000

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**5503 PRINTING OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Driver/Messenger	25,766
	3	Janitor	41,115
	1	Substitute Janitor	6,853
<b>5</b>			

**5505 INDUSTRIAL COURT**

Positions Filled		Position	Personal Emoluments
Male	Female		
	5	Members	150,000
	1	Typist	23,040
	1	Receptionist	23,940
<b>7</b>			

**5506 HIGH COURT**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Kitchen Attendant	23,400
	1	Janitor/Cleaner	30,326
	1	Janitor/Cleaner	30,326
	1	Kitchen Attendant	23,400
	2	Cleaners	20,488
	0	Substitute Janitor/Cleaner	1,166
	0	Substitute Kitchen Attendant	900
	0	Substitute Cleaner	788
	2	Junior Clerk	43,032
	1	Customer Service Representative	20,916
	1	Technical Support Officer	36,540
	2	Data Entry Clerk	50,400
<b>12</b>			

**5507 MAGISTRATES COURT**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	IT Specialist	55,440
	1	Data Entry Clerk	25,200
	1	Receptionist	20,916
	1	supervisor cleaner	
	8	Cleaner	90,951
<b>12</b>			

**\$ 17,418.00**

**5508 LEGAL AID AND ADVICE CENTRE**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Legal Clerk/Information Officer	36,852
<b>1</b>			

**5509 INTELLECTUAL PROPERTY**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Information Technology Consultant	63,000
	1	Commerce & Intellectual Technical/Legal Officer	63,432
	1	Communication's Officer (CD Pending)	44,100
	1	Data Base Officer (CD Pending)	21,840
	3	Cleaner	30,634
	1	Receptionist	19,220
<b>8</b>			

**5510 LABOUR**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Communication Officer	49,896
	1	Snr. Labour Communication Officer	48,510
	1	Coordinator NWEF	42,525
	1	Conciliator	37,800
	2	Data Entry Clerk	65,382
	1	Receptionist	28,980
	1	Welfare Aide	31,500
	4	Junior Clerk	88,991
	1	Executive Secretary	30,555
	10	Labour Inspector	221,357
	3	Labour Officer	66,402
	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
	13	Accounts Clerk	276,859
	2	Driver/Messenger	54,679
	3	Cleaner	49,790
	1	Administrative Assistant	30,000
<b>54</b>			

## 5511 NATIONAL SECURITY HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Executive Secretary (Newly Created)	56,100
1		Executive Assistant (Newly Created)	31,500
		Information Technology Consultant (Vacant)	72,000
2		Receptionist	50,400
1		Driver / Messenger	25,200
		Supervisor of Cleaners (vacant)	16,760
2		Cleaners	37,128
		Substitute Cleaner	3,724
		Administrative Assistant (Vacant)	37,800
1		Human Resources Specialist	72,000
		Policy Research and Development Coordinator	65,520
		Policy Research and Development Officer	46,200
		Policy Research Officer	38,604
		Director of Projects	75,600
		Senior Assistant Project Officer	42,636
1		Project Assistant	38,604
1		Director of Antigua and Barbuda Trafficking in	75,600
1		Executive Assistant	48,000
		Victim Care Co-ordinator (vacant)	24,000
1		Consultant to the Minister - Labour Relations	75,600
		Office Manager / Administrative Secretary (vacant)	50,400
0		Extramural Prison Officer	36,000
1		Administrative Secretary	37,800
0		Secretary (vacant)	44,100
0		Political Secretary (vacant)	30,000
0		Political Aide (vacant)	30,000
1		Community Relations Officer II	63,000
1		Community Relations Officer III	31,500
0		<b>Liason Officer (vacant)</b>	<b>33,000</b>
<b>16</b>			

## 5512 POLICE

Positions Filled		Position	Personal Emoluments
Male	Female		
0		Criminologist	93,096
1		Forensic Specialist (vacant)	64,824
1		Forensic Analyst (See CD #29 Of 2022)	51,600
1		Forensic Technician (See CD#30 of 2022)	48,000
1		Band Instructor	21,228
3		Instructor/Tailor (CD#68/2022 & 47/2022)	108,000
2		Supervisor of Cleaner	39,094
4		Labourer	56,841
1		Janitor / Cleaner	18,947

**5512 POLICE (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
	23	Cleaner	270,270
	31	Inspector of Police	2,246,904
	31	Senior Sergeant	1,843,260
	49	Sergeant	2,888,136
	167	Corporal	8,568,540
	340	Constable	16,753,296

**655****5513 POLICE TRAINING SCHOOL**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Head Cook	18,837
	2	Assistant Cooks	37,128
	3	Cooks	53,726
	1	Labourer	18,947
	1	Driver	20,800

**8****5514 FIRE BRIGADE**

Positions Filled		Position	Personal Emoluments
Male	Female		
5	1	Inspector of Police	400,260
5	0	Senior Sergeant of Police	349,836
16	1	Sergeant of Police	830,160
56	10	Corporal of Police	3,090,000
69	16	Police Constable	3,314,220
0	3	Cleaner	45,240

**182****5515 PRISON**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Operations Officer	54,000
0	2	Prison Nurse	84,294
0	0	Agricultural Officer	36,062
0	0	Counsellor	30,000
13	7	Junior Prison Officer @ \$26,372.00 PA	843,904
25	25	Junior Prison Officer @ \$25,427.00 PA	1,678,182
2	0	Driver/Messenger	75,186
0	1	Accounts Clerk	21,042
0	1	Staff Cook (for Officers)	53,727

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**5516 CIVIL REGISTRY**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Registration Clerk	21,276
	1	photographer&Customer service clerk	21,276
	1	Receptionist	21,276
	1	Counter Service Clerk	21,276
	0	Cleaners	47,840
	0	Driver/Messenger	25,000
	<b>4</b>		

**5518 Office of the Public Trustee**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Jose Laurent - Public Trustee - CD #61 of 15 June 2022	79,980
		Volunteer/Intake Officer	7,200
		Janitor	30,326
		Cleaner	12,995
	<b>1</b>		

**5519 IMMIGRATION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Chief Immigration Officer	88,800
0	0	Deputy Chief Immigration Officer (1 TBF)	72,000
2	1	Senior Chief Immigration Officer (Grade I)	194,869
2	4	Senior Immigration Officer (Grade II)	356,454
3	10	Senior Immigration Supervisor Officer (Grade III)	705,003
18	33	Immigration Officer (Grade IV)	2,629,456
10	32	Junior Immigration Officer (Grade V)	1,745,817
17	37	Immigration Officer (Grade VI)	1,890,000
4	8	Data Clerks	144,552
6	0	Driver	72,277
0	6	Messenger/Cleaner	107,455

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**6001 OFFICE OF THE OMBUDSMAN**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	12,649
0	0	Substitute Cleaner	2,500
1	0	Driver/Handyman	27,355
0	0	Substitute Driver/Handyman	4,500

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**8001 TOURISM HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Assistant Project Coordinator	51,600.00
1	0	Air Services Development Consultant	50,400.00
1	0	Ports Security Advisor	37,800.00
0	1	Secretary	91,275.00
0	1	Executive Secretary	48,000.00
0	1	Administrative Assistant	25,200.00
0	1	Clerical Assistant	42,984.00
1	0	Driver/Security	38,808.00
1	0	Driver/Assistant Supervisor of Security	27,027.00
1	0	Chief of Security	41,580.00
0	1	Messenger/Office Attendant	25,200.00
0	2	Liaison Officer (Political)	60,000.00
1	0	Senior Liason Officer	37,800.00
1	0	Office Attendant	31,500.00
1	0	Park Security	27,720.00
1	0	Security/Office Attendant	32,760.00
0	1	Tourism Hospitality Officer II	27,272.04
4	5	Security Officer	261,261.00
0	1	Supervisor of Cleaners	28,527.00
0	5	Cleaner	51,056.20
0	2	In-House Cleaner	35,817.60
1	0	Gardener	27,300.00
0	1	Beautification Project Coordinator	50,400.00
0	1	Senior Tourism Officer	50,400.00
0	1	Tourism Officer	37,800.00
0	1	Tourism Officer, Administrative	50,400.00
0	1	Sustainable Tourism Officer I	37,800.00
1	1	Sports Tourism Officer	68,040.00
0	2	Research Officer	94,500.00
0	1	Statistical Officer I	35,400.00
0	1	Statistical Officer II	32,400.00
0	2	Data Entry Clerk I	60,984.00
0	2	Data Entry Clerk II	55,944.00
0	1	Data Entry Clerk III	21,168.00
1	0	Senior Statistical Officer	44,352.00

**8001 TOURISM HEADQUARTERS (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	4	Technical Officer	219,000.00
1	0	Tourism Community Relations Officer I	50,400.00
1	0	Driver/Tour Guide	29,711.04
0	1	Tour Guide	29,661.00
0	1	Public Relations Officer	42,500.04
0	1	Coordinator Online Marketing Unit	44,100.00
1	0	Environment and Hotel Standards Officer	50,400.00
0	1	Tourism Standards Officer	56,700.00
0	1	Senior Tourism Education and Awareness Officer	56,700.00
0	1	Community Education and Training Officer	72,000.00
0	6	Taxi Dispatcher	194,040.00
1	1	Taxi Dispatcher Coordinator	90,720.00
1	0	Driver/Aide	42,000.00
1	0	Ports Security Advisor	37,800.00
2	0	Driver	91,314.84
1	0	Community Development Officer	30,000.00
0	1	Supervisor	39,600.00
		Director of Special Events, Promotion and	
0	1	Protocol	88,200.00
1	0	Cruise Liasion Officer	29,585.04
0	1	Product Development Officer	90,090.00
0	1	Hospitality Management Officer	75,600.00
1	0	Marine Development Officer	50,400.00
0	1	Policy and Projects Specialist	88,725.00
0	2	Quality Assurance Officer II	113,400.00
1	0	Director of Urban Development and City Renewal	108,000.00
1	0	Entrepreneurial Development Officer	120,000.00
1	0	Tourism Health Consultant	96,000.00

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**8009 BEACH SAFETY AND SECURITY UNIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Manager	50,400
0	1	Assistant Manager	47,880
3	0	Beach Liaison Officer	142,281
2	0	Technical Trainer	80,640
6	1	Supervisor Beach Security	255,780
5	0	Senior Lifeguard	212,940
0	1	Junior Clerk	29,106
21	7	Lifeguard	838,656
2	20	Beach Control Officer	574,600

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## 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

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## 9502 INFORMATION TECHNOLOGY

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Director	138,600
1	1	Network Engineer	66,000
1	0	Network Technician	56,496
0	1	Network Technician	48,000
2	0	Hardware Technician II	39,600
1	1	Hardware Technician III	23,760
2	0	Hardware Technician IV	21,300
1	1	Software Programmer/Developer	96,000
0	1	Internet Engineer	63,360
0	1	Web Developer II	39,600
0	1	Director's Secretary	39,600
0	1	Manger System Integration (Pending Cabinet Decision)	84,000
1	0	Network Technician (Pending Cabinet Decision)	43,200
1	0	Manager Network & Technical Support (Pending Cabinet Decision)	84,000
0	1	Manager Software Application Development (Pending Cabinet Decision)	84,000

**9502 INFORMATION TECHNOLOGY (Cont'd)**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Network Security Specialist	66,000
0	0	Lead network/IT Technician	60,000
0	0	System Administrators	96,000
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
0	0	Cloud Support Technicians (pending Cabinet Decision)	96,000

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**9503 TELECOMMUNICATIONS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Telecommunications Consultant	108,000
1	0	Technical Service Consultant	90,000
2	0	Telecommunications Engineer	100,800
0	0	Senior Technical Officer	63,000
0	0	Compliance and Accounting Officer	34,650
1	0	E911 Operator Supervisor	63,000
2	1	E911 Operator/Dispatcher	151,200
1	0	E911 Operator/Dispatcher Level I	50,400
0	2	E911 Operator/Dispatcher Level I	88,200
2	1	E911 Operators	151,200
0	1	E911 Operator	44,100
1	0	E911 Operator	10,422
1	0	E911 Operator	3,063

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**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	21	Data Entry Clerks	604,800
0	0	Project Managers	96,000
0	0	Project Officers	72,000
1	13	Surveillance Monitors	369,600

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**9505 Cybersecurity**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Director of Cybersecurity	94,500
1	0	Cyber Incident Analyst	41,580

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**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

**9506 Public Information and Broadcasting (Cont'd)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	2	Sales Representatives	86,940
0	1	Traffic Secretary	22,983
0	1	Secretary/Librarian	25,944
0	1	Receptionist	20,110

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**6,465**



**ANTIGUA**  
**ESTIMATES**  
**2023**

**PUBLIC DEBT**





**PROPOSED PUBLIC DEBT SECTION**

**Public Debt 2022**

*(All figures in ECD)*

	<b>Disbursed Outstanding Debt 2021</b>	<b>Disbursed Outstanding Debt as at September 2022</b>	<b>Total Estimated Payments 2023</b>	<b>Estimated Principal Payments 2023</b>	<b>Estimated Interest Payments 2023</b>	<b>Actual Principal + Interest Payments 2021</b>
<b>Total Public Sector Debt</b>	<b>3,627,008,566</b>	<b>3,736,400,043</b>	<b>752,317,659</b>	<b>605,796,809</b>	<b>146,520,850</b>	<b>583,859,825</b>
<i>of which Central Government</i>	3,088,296,972	3,154,310,450	752,317,659	605,796,809	146,520,850	583,185,564
<i>of which Public Sector Corporation.</i>	538,711,593	582,089,593	-	-	-	674,261
<b>Domestic Debt</b>	<b>1,860,770,829</b>	<b>1,870,269,240</b>	<b>318,588,188</b>	<b>231,034,805</b>	<b>87,553,383</b>	<b>276,620,313</b>
<b>Central Government</b>	<b>1,605,491,133</b>	<b>1,603,063,193</b>	<b>318,588,188</b>	<b>231,034,805</b>	<b>87,553,383</b>	<b>276,620,313</b>
Monetary Authority-Central Bank	120,596,420	136,906,330	48,258,448	45,198,146	3,060,302	81,948,548
Commercial Loans	366,099,387	367,961,486	49,755,181	25,736,951	24,018,231	-
Overdrafts, charges etc.	20,454,013	33,367,182	15,645,006	-	15,645,006	1,833,347
Securities	672,495,554	638,525,406	197,499,084	159,676,140	37,822,944	175,838,418
T-Bills & Bonds/ Old Securities	11,817,601	11,817,601	724,568	423,568	301,000	-
Obligations to Statutory Bodies	223,530,000	223,530,000	6,705,900	-	6,705,900	-
Vouchers to Contractors/ Floatin	146,284,053	146,284,053	-	-	-	17,000,000
Other Debt Instruments	44,214,105	44,671,134	-	-	-	-
<b>Public Sector Corporations</b>	<b>255,279,695</b>	<b>267,206,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commercial Loans	246,199,207	257,415,637	-	-	-	-
Overdrafts	9,080,488	9,790,410	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
<b>External Debt</b>	<b>1,766,237,737</b>	<b>1,849,467,200</b>	<b>433,729,471</b>	<b>374,762,004</b>	<b>58,967,467</b>	<b>307,239,512</b>
<b>Central Government</b>	<b>1,482,805,839</b>	<b>1,551,247,257</b>	<b>433,729,471</b>	<b>374,762,004</b>	<b>58,967,467</b>	<b>306,565,251</b>
Multilateral Loans	498,265,776	487,415,334	71,683,813	53,944,089	17,739,724	45,875,211
Paris Club Bilateral Loans	328,390,754	369,440,825	45,454,593	43,161,414	2,293,179	-
Non-Paris Club Bilateral Loans	460,443,854	462,967,364	55,207,871	48,561,916	6,645,955	20,577,831
Securities	195,705,455	231,423,734	306,837,788	272,255,999	34,581,788	240,112,209
<b>Public Sector Corporations</b>	<b>283,431,898</b>	<b>298,219,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674,261</b>
Multilateral Loans	3,678,016	3,684,283	-	-	-	13,503
Non-Paris Club Bilateral Loans	188,611,673	210,552,857	-	-	-	-
Commercial Loans	91,142,209	83,982,803	-	-	-	660,758

**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 2023	Estimates Interest Payment 2023
<b>SHORT-TERM DOMESTIC LIABILITIES</b>						
Interest etc. on Bank Overdraft					0.00	15,006,006.14
Servicing of Treasury Bills (Non-RGSM)					423,568.20	301,000.00
Interest on Statutory Deposits - Insurance Companies etc.					0.00	133,000.00
Bank Charges					0.00	506,000.00
<b>TOTAL</b>					<b>423,568.20</b>	<b>15,946,006.14</b>
<b>SUMMARY :SHORT-TERM DOMESTIC LIABILITIES</b>						

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>DOMESTIC LOANS - CENTRAL GOVERNMENT</b>						
<b><u>CENTRAL BANK</u></b>						
<b>EASTERN CARIBBEAN CENTRAL BANK</b>						
ECCB Bond to finance advance to Bank of Antigua	90,965,807.03	3.50	31-Mar-09	31-Jul-27	6,541,554.50	1,227,760.20
5-Year Debenture to convert short term facilities to long-term	59,462,862.39	2.00	14-Aug-20	17-Aug-25	14,781,591.70	1,274,665.00
5-Year Debenture to convert short term facilities to long-term	10,000,000.00	2.00	19-Aug-22	23-Aug-27	585,000.00	287,500.00
Short Term Facility (ECCB)	23,000,000.00	2.00	29-Nov-21	31-Mar-23	0.00	114,684.90
Short Term Facility (ECCB)	23,290,000.00	2.00	27-May-22	31-Jan-23	23,290,000.00	155,692.05
<b>TOTAL CENTRAL BANK</b>					<b>45,198,146.20</b>	<b>3,060,302.15</b>
<b><u>COMMERCIAL LOANS</u></b>						
<b>ANTIGUA COMMERCIAL BANK</b>						
ACB Consolidated Loan	85,538,266.81	6.25	6-May-21	23-Jul-41	3,158,259.50	4,906,668.20
Liquidation of Antigua and Barbuda Maritime Board Loan	27,016,817.25	6.25	6-Jul-11	30-Aug-41	1,051,867.60	1,606,417.70
<b>BANK OF NOVA SCOTIA (ECAB)</b>						
The original loan of \$18,672,557 granted to consolidate	20,063,757.00	8.5	6-May-21	23-Jul-41	1,542,732.00	551,054.70
<b>CARIBBEAN UNION BANK</b>						
To payoff the further capitalization of LIAT Liquidate overdraf	33,500,000.00	10.50	29-Dec-11	5-Jan-32	1,642,034.60	2,401,704.30
To assist with meeting settlement payments to OSIC	5,000,000.00	10.50	8-Jul-19	8-Jul-39	110,945.60	487,507.50

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>EASTERN CARIBBEAN AMALGAMATED BANK</b>						
Portion of ABI Loan transferred to ECAB	105,376,871.88	7.50	21-Dec-11	28-Feb-34	4,760,188.40	5,837,984.40
Refinancing of Loan	140,800,000.00	7.50	22-Feb-18	28-Feb-45	1,570,751.00	6,388,865.00
To assist in executing COVID-19 strategy and provide budget support	15,000,000.00	7.50	10-Jul-20	28-Sep-38	487,757.30	1,042,043.20
<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	8,000,000.00	0.00
<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-Apr-34	3,172,414.69	795,985.74
<b>JACK IDLE SETTLEMENT</b>						
Settlement with the GOAB for job done	3,000,000.00	2.00	26-May-21	1-Feb-33	240,000.00	0.00
<b>TOTAL COMMERCIAL LOANS</b>					<b>25,736,950.69</b>	<b>24,018,230.74</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	963,823.50
FAG100923 US\$5.05M 10 year bond	13,635,000.00	7.75	26-Sep-13	26-Sep-23	2,727,000.00	158,506.90
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
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	379,652.90
AGG100525 EC\$10m 10-year Bond	10,000,000.00	8.00	26-May-15	26-May-25	2,000,000.00	480,000.00

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>BONDS</b>						
FAG100325 US\$5m 10-year Bond	13,500,000.00	5.00	11-Mar-15	11-Mar-25	0.00	675,000.00
AGG101225 - PDV -EC\$10m 10-year Bond 3% Yr1-3; 6%	10,900,000.00	6.00	11-Dec-21	11-Dec-31	0.00	654,000.00
EC\$157m 10 yr. Bond, Depositors Trust Bond	157,000,000.00	2.00	2-Nov-15	30-Apr-26	16,150,013.00	1,130,500.90
FAG111031 US\$10.26m 11-year Bond	27,705,393.20	6.00	31-Oct-20	31-Oct-31	1,629,729.00	1,666,669.50
FAN040824 US\$1,293,748.97m 2-year T.Note	3,493,122.22	7.00	4-Aug-22	4-Aug-24	0.00	244,518.60
AGG0327AA EC\$20m 10-year Bond	20,000,000.00	6.50	13-Mar-17	13-Mar-27	2,105,263.20	581,578.90
ABTB Bond - Private Placement EC\$4m 10-year	4,000,000.00	3.00	20-Sep-17	20-Sep-27	0.00	120,000.00
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
OTC - FSRC 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	1,423,679.40
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	553,410.00
AGG101030: Private Placement: 10-Year Bond XCD8M.	8,000,000.00	6.50	2-Oct-20	2-Oct-30	0.00	520,000.00
AGN251123: 15-Month T-Note EC\$ 9.282M.	4,020,000.00	4.25	24-Aug-22	25-Nov-23	4,020,000.00	170,425.00
AGG070628: Private Placement: Hadeed Group of	25,000,000.00	6.50	7-Jun-21	7-Jun-28	4,166,666.70	1,421,875.00
AGG051125: Private Placement: PDV 5-Year Bond EC\$ 10M.	10,000,000.00	0.00	16-Nov-20	16-Nov-25	2,879,166.70	475,062.50
AGG070228: Private Placement: PDV 7-Year Bond XCD10M.	10,000,000.00	0.00	4-Feb-21	4-Feb-28	1,822,916.70	598,144.50
Private Placement (NAMCO) T-Bill 3-months paper	2,000,000.00	2.00	29-Oct-22	27-Apr-23	1,500,000.00	15,000.00

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>BONDS</b>						
Private Placement:AGG100731 Social Security: Bond USD	9,800,000.00	3.00	29-Jul-21	29-Jul-31	0.00	294,000.00
Private Placement: AGN111023 - 2 year T-Note EC\$18.73m	18,730,000.00	6.00	11-Oct-21	11-Oct-23	9,209,000.00	552,540.00
Private Placement: AGN311024 - 3 year T-Note	10,862,000.00	5.75	31-Oct-21	31-Oct-24	0.00	624,593.80
Private Placement: AGN201125- 4 year T-Note EC\$5.714m	5,714,000.00	6.50	20-Nov-21	20-Nov-25	0.00	371,441.80
Private Placement:FAG051026- 5 year Bond USD 1.35M	1,350,000.00	6.00	22-Oct-21	22-Oct-26	0.00	218,700.00
Private Placement: AGG200541- State Insurance 20-Year Arrangement EC\$37.3M	37,300,000.00	6.50	1-May-21	1-May-41	0.00	2,424,928.90
Private Placement: AGG200541- State Insurance 20-Year EC\$2.1M	2,100,000.00	7.50	1-May-21	1-May-41	0.00	161,406.20
Private Placement: 18-Month T.Note EC\$15M	9,893,000.00	5.75	13-Apr-22	4/13/2023	9,893,000.00	568,847.50
Private Placement:PDV- 5 year Bond EC\$11.894M	11,894,000.00	7.00	15-Jan-22	15-Jan-27	0.00	832,599.40
Private Placement:PDV- 5 year Bond EC\$11.697M	11,697,000.00	7.00	31-Jan-22	31-Jan-27	0.00	818,843.80
Private Placement:PDV- 5 year Bond EC\$10.956M	10,956,000.00	7.00	15-Feb-22	15-Feb-27	0.00	766,983.50
Private Placement:AGG101231 10- year Bond EC\$10.9M	10,900,000.00	0.00	11-Dec-22	11-Dec-31	0.00	654,000.00
AGN200925: 3-Year T-Note EC\$25	10,249,000.00	6.00	15-Sep-22	20-Sep-25	0.00	301,080.00
Private Placement: 10 -Year Bond EC\$20M	20,000,000.00	6.50	21-Mar-19	8-Mar-29	2,000,000.00	763,750.00
AGG050624: 5-Year Bond EC\$15M	15,000,000.00	7.00	25-Jun-19	25-Jun-24	0.00	1,050,000.00
State Insurance -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 FSRC 2 Year T-Note EC\$5.565M	5,275,000.00	5.50	28-Feb-21	28-Feb-23	5,565,125.00	612,163.80

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2023	Estimates Interest Payment 2023
<b>BONDS</b>						
Private Placement- C. O. Williams 7-Year EC\$6M	6,000,000.00	0	1-Jun-18	20-Jun-25	1,000,000.00	0.00
Private Placement- ABAA 5-Year Bond USD581,481	1,569,998.70	0	29-May-18	29-May-23	1,569,998.70	39,250.00
Private Placement- C. O. Williams Construction 10-Year EC\$6M	6,000,000.00	0	28-Jun-18	15-Jul-28	0.00	280,000.00
AGG071129 Private Placement 7 years 7.25% EC\$30M	30,000,000.00	7.25	30-Nov-22	30-Nov-29	2,388,910.26	2,251,547.92
Private Placement (State Ins.) AGG1129AA 7 -Year \$2.4M	2,400,000.00	7.25%	28-Nov-22	28-Nov-29	191,307.69	90,153.75
Private Placement (State Ins.) AGG1129AB -7 -Year \$1.6M	1,600,000.00	7.25%	28-Nov-22	28-Nov-29	127,538.46	60,102.50
Private Placement (Pastry's Ltd.) AGG1129AC -7 -Year \$5M	5,000,000.00	7.25%	30-Nov-22	30-Nov-29	398,557.69	187,820.31
Private Placement- (VGA Ltd)FAG071229 7-Yr USD3.863M	3,347,965.18	7.25%	21-Dec-22	21-Dec-29	831,399.31	391,794.30
Private Placement (WIOC) EC\$5MI 7-Year Bond	5,000,000.00	7.25%	21-Dec-22	21-Dec-29	398,557.69	187,820.31
AGN311224 -PDV Caribe- 2-Year T-Note EC\$2.447M	2,446,628.98	7.00%	31-Dec-22	31-Dec-24	0.00	171,264.02
<b>TOTAL BONDS</b>					<b>84,819,800.80</b>	<b>35,358,954.41</b>
<b>TREASURY BILLS</b>						
AGB130523 365-Day T-Bill XCD 17.695M.	4,121,000.00	2.5	13-May-22	13-May-23	4,020,488.80	100,511.20
AGB100623: 365-Day T-Bill EC\$ 10M.	3,274,000.00	3.00	9-Nov-22	10-Jun-23	3,178,641.50	95,358.50
AGB280623 Private Placement PDV 365 -Day EC\$3.182 M	3,442,083.84	4.00	28-Jun-22	28-Jun-23	3,309,696.00	132,387.80
AGB180323 365- Day T-Bill EC\$15M	2,000,000.00	3.00	17-Mar-22	18-Mar-23	1,940,000.00	60,000.00
AGB130523 365 Day T-Bill EC\$20M	4,121,000.00	2.5	12-May-22	13-May-23	4,017,975.00	103,025.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2023	Estimates Interest Payment 2023
<b>TREASURY BILLS</b>						
AGB100623 365 T.Bill Day EC\$10M	3,274,000.00	3.00	10-Jun-22	10-Jun-23	3,175,780.00	98,220.00
2022106 - PDV Private Placement 365 Day T.Bill EC\$3.309M	3,442,083.84	4.00	29-Jun-22	28-Jun-22	3,304,400	137,683.36
GOABPP051122 180 Day T.Bill EC 3.67M	3,243,748.49	4.00	9-May-22	11-May-22	3,113,999	129,749.94
AGB210123 180 Day T.Bill EC\$20M	5,646,000.00	4.00	22-Jul-22	21-Jan-23	5,420,160	225,840.00
AGB010923 365 Day T-Bill EC\$25M	5,100,000.00	3.00	31-Aug-22	1-Sep-23	4,947,000	153,000.00
GOABPP230923 365 Day T-Bill EC18.7M	12,735,663.75	4.5	23-Sep-22	23-Sep-23	12,162,559	573,104.87
AGB031123 365 Day T-Bill EC\$ 25M	8,503,000.00		2-Nov-22	2-Nov-23	8,503,000.00	0.00
AGB042723 - NAMCO 180 Day T-Bill EC\$1.5M	1,500,000.00	2.00	29-Oct-22	27-Apr-23	1,470,000	30,000.00
PDV 91 Day T_Bill EC\$10M	10,000,000.00	4.00	10-Nov-22	10-Feb-23	10,000,000	400,000.00
AGB231123 365 Day T-Bill EC\$10M	3,274,000.00	4.50	23-Nov-22	23-Nov-23	3,178,641.50	95,358.50
AGB130623 180 Day T-Bill EC\$10M	3,243,748.49	4.00	15-Dec-22	13-Jun-23	3,113,999	129,749.94
<b>TOTAL TREASURY BILLS</b>					<b>74,856,339.26</b>	<b>2,463,989.11</b>
<b>TOTAL SECURITIES</b>					<b>159,676,140.06</b>	<b>37,822,943.52</b>
<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 &amp; SECURITIES</b>					<b>231,034,805.15</b>	<b>87,553,382.55</b>

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2023	Estimates Interest Payment 2023
<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	28-Jul-31	1,626,068.90	1,742,049.30
To finance the construction of a commercial building	15,000,000.00	8.00	23-Jan-13	26-Jul-24	2,129,139.50	199,201.90
Refinanced 2008008 and fund other projects	12,230,769.00	7.00	15-Jun-18	31-Mar-28	5,420.60	4,390,417.30
Conversion of Overdraft used for Construction of Sir Novelle	4,000,000.00	7.00	15-Jan-19	27-Apr-29	370,542.10	187,715.60
<b>CARIBBEAN UNION BANK</b>						
Demand Loan for the improvement of Port facilities	40,000,000.00	10.00	14-Sep-07	28-Dec-29	2,760,721.60	2,533,086.20
Purchase of Property from Cove Enterprises - Food City	11,500,000.00	10.25	30-Jan-09	28-May-31	634,283.90	794,145.30
Board of Education Loan for School Expansion and Ebooks	15,000,000.00	8.00	28-Apr-17	25-May-32	841,299.20	876,797.90
<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-30	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-30	3,236,053.00	3,301,140.80
The Construction of Medical Centre Loan Refinancing	6,433,800.00	9.00	6-Dec-18	25-Apr-26	1,502,012.60	294,220.50
<b>FINANCE AND DEVELOPMENT COMPANY LTD.</b>						
Refinancing of FDCL restructured loan (301300301)	41,726,647.90	9.00	17-Dec-18	28-Dec-27	4,277,993.00	2,148,160.50
<b>TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS</b>					<b>19,801,123.50</b>	<b>18,916,924.30</b>

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b><u>EXTERNAL LOANS - CENTRAL GOVERNMENT</u></b>						
<b><u>MULTILATERAL LOANS</u></b>						
<b>CARIBBEAN DEVELOPMENT BANK</b>						
Investment in Equity Capital of ABDB 20/SFR-A	1,507,825.80	0.75	17-Oct-80	1-Jan-30	46,001.50	2,342.20
Basic Education Loan, 5/SFR-OR-AN	9,628,200.00	4.00	29-Apr-98	1-Oct-24	499,959.60	32,497.40
Basic Education Project Additional OCR Portion- Additional Lc	2,227,500.00	4.00	2-Dec-02	1-Apr-20	76,275.00	18,687.40
Support for transformation process LIAT. OCR Portion	44,182,800.00	4.10	1-Oct-07	1-Oct-27	2,649,701.20	448,130.70
Support for transformation process LIAT. SFR Portion	14,728,500.00	2.50	1-Oct-07	1-Oct-26	889,463.80	80,607.70
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000.00	4.10	28-Jun-10	1-Apr-27	6,847,826.10	1,158,138.60
On-Lending Loan for LIAT Fleet Modernization Project	59,130,000.00	3.95	9-Aug-13	1-Jul-28	4,549,575.90	965,931.80
Basic Education Project. Interest Rate (OCR) Rate	36,134,000.00	4.10	14-Jan-14	1-Oct-31	3,085,974.40	1,046,233.40
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	4,439,531.20
Street Light Retrofitting Project. Interest Rate (OCR) Rate	16,148,700.00	2.33	29-Dec-16	1-Jan-31	1,681,756.40	253,480.10
Natural Disaster and Immediate Recovery (Hurricane Irma)	2,025,000.00	1.00	9-Nov-17	1-Oct-27	270,000.00	12,487.50
Second Road Infrastructure Rehabilitation Project	123,819,300.00	3.30	21-Aug-17	1-Jan-35	9,391,871.80	1,008,679.60
Emergency Support Loan - LIAT SFR	6,588,000.00	1.00	29-Dec-17	1-Oct-32	658,800.00	259,979.00
Natural Disaster Management Rehabilitation and Reconstruct	77,654,700.00	1.89	29-Dec-17	1-Nov-37	6,179,895.00	645,643.70
Hurricane Reconstruction Support Interest Rate - CDB	31,860,000.00	1.00	28-Feb-18	1-Jan-43	1,194,750.00	315,613.10
Coronavirus Disease 2019 Emergency Response Support	35,100,000.00	1.00	23-Jun-20	1-Oct-45	0.00	351,000.00



<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
USA Post -Consolidated Period Loan - ODA (Original Terms)	9,004,489.20	3.00	30-Aug-10	5-Dec-24	853,454.20	45,627.90
<b>TOTAL BILATERAL - PARIS CLUB LOANS</b>					<b>43,161,413.80</b>	<b>2,293,178.80</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	734,665.20
<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	1,660,270.00
<b>EXIM BANK OF CHINA</b>						
Mount St. John Medical Center Project	25,499,500.00	2.00	14-Mar-05	21-Mar-26	2,325,191.50	146,710.20
Antigua New Power Plant Project.	117,690,000.00	2.00	26-Jun-08	21-Mar-29	10,731,653.20	1,151,918.30
V.C. Bird International Airport New Terminal Project.	82,383,000.00	2.00	13-Sep-11	21-Mar-32	7,512,157.30	1,138,698.90
Expansion of V.C. Bird International Airport New Terminal	109,844,000.00	2.00	20-Mar-13	21-Mar-34	10,016,209.60	1,813,692.80
<b>KUWIAIT FUND FOR ARAB ECONOMIC DEVELOPMENT</b>						
Consolidation of Kuwait Loans for settlement of debt owed	31,503,290.70	4.00	28-Sep-15	15-Aug-30	3,802,906.70	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	1,485,000.00	0.00
Grays Farm Drain Reconstruction Project	3,923,000.00	0.00	20-Feb-98	1-Oct-28	403,250.00	0.00
Disaster Relief	333,455.00	0.00	12-Mar-99	1-Oct-28	34,276.30	0.00
Highway Improvement Project at Darkwood	98,075.00	0.00	12-Mar-99	1-Oct-28	6,048.80	0.00
Restructuring of Chinese debt	1,630,999.99	0.00	13-Aug-01	1-Jan-26	217,440.00	0.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2023	Estimates Interest Payment 2023
<b>THE SAUDI FUND FOR DEVELOPMENT</b>						
University of the UWI Campus - Five Islands Project	216,000,000.00	2.00	17-Jan-23	15-Aug-42	0.00	0.00
<b>TOTAL BILATERAL NON-PARIS CLUB LOANS</b>					<b>48,561,915.90</b>	<b>6,645,955.40</b>
<b><u>SECURITIES</u></b>						
<b>BONDS</b>						
FAG100926 US\$7.568m 10-year Bond	16,200.00	6.50	5-Sep-16	5-Sep-26	1,800.00	438.70
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
AGN200925: 3-Year T-Note EC\$20M	14,751,000.00	6	15-Sep-22	20-Sep-25	0.00	885,060.00
Private Placement: Mr. Igal Schienberg 2-Year T-Note	29,058,750.00	5	16-Apr-21	16-Apr-23	29,058,750.00	1,452,937.50
AGG0228AA (Private Placement): 7-Year Bond. XCD5M	5,000,000.00	0	24-Feb-21	24-Feb-28	917,708.30	325,212.90
AGN1111023: 2-Year Note 18.73M	18,730,000.00	6	11-Oct-21	11-Oct-23	9,521,000.00	571,260.00
Private Placement: 18-month T-Note EC\$15M	15,000,000.00	5.75	13-Apr-22	13-Oct-23	5,107,000.00	293,652.50
AGN251123: 15-Month T-Note EC\$ 15M.	10,980,000.00	4.25	24-Aug-22	25-Nov-23	10,980,000.00	466,650.00
RESILLIENCE PARTNERS INC. 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
<b>TOTAL BONDS</b>					<b>55,586,258.30</b>	<b>26,670,236.60</b>

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>TREASURY BILLS</b>						
AGB240223:365-Day T-Bill EC\$ 23.732M	30,000,000.00	4.5	24-Feb-22	24-Feb-23	28,708,140.00	1,291,860.00
AGB180323: 365 - Day T-Bill EC\$15M	13,000,000.00	3.00	18-Mar-22	18-Mar-23	12,621,362.00	378,638.00
AGB130523: 365-Day T-Bill XCD 20M.	15,879,000.00	2.5	13-May-22	13-May-23	15,491,711.20	387,288.80
AGB100623: 365-Day T-Bill EC\$ 10M.	6,726,000.00	3.00	10-Jun-22	10-Jun-23	6,530,098.50	195,901.50
AGB031122 365 Day T-Bill EC\$20.805	12,364,000.00	4.5	3-Nov-21	3-Nov-22	11,807,620	556,380.00
AGB240223 365 Dy T-Bill EC\$30M	30,000,000.00	4.5	24-Feb-22	24-Feb-23	28,800,000	1,200,000.00
AGB231122 365 - Day T-Bill EC\$7.54M	1,809,000.00	4.5	23-Nov-21	23-Nov-23	1,736,640.00	72,360.00
AGB180323 365 Day T-Bill EC\$15M	13,000,000.00	3.00	17-Mar-22	17-Mar-23	12,610,000.00	390,000.00
AGB130523 365 Day T-Bill EC\$20M	15,879,000.00	2.5	12-May-22	13-May-23	15,482,025.00	396,975.00
AGB100623 365 Day T-Bill EC\$10M	6,726,000.00	3.00	10-Jun-22	10-Jun-23	6,524,220.00	201,780.00
GOABPP051122 180 Day T-Bill EC\$3.671M	499,665.74	4.00	9-May-22	5-Nov-22	479,679.11	19,986.63
AGB210123 180 Day T-Bill EC\$20M	14,354,000.00	3.4	22-Jul-22	21-Jan-23	13,865,964.00	488,036.00
AGB010923 365 Day T-Bill EC\$25M	19,900,000.00	3.00	31-Aug-22	1-Sep-23	19,303,000.00	597,000.00
GOAB230923 365 Day T-Bill EC\$18.7M	6,867,626.94	4.5	23-Sep-22	23-Sep-23	6,558,583.73	309,043.21
AGB031123 365 Day T-Bill EC\$25M	16,497,000.00	4.5	2-Nov-22	2-Nov-23	15,754,635.00	742,365.00
AGB231123: 365-Day T-Bill EC\$ 10M.	6,726,000.00	4.50	23-Nov-22	23-Nov-23	6,530,098.50	195,901.50
AGB130623 180 Day T-Bill EC\$20M	14,354,000.00	4	15-Dec-22	13-Jun-23	13,865,964.00	488,036.00
<b>TOTAL TREASURY BILLS</b>					<b>216,669,741.04</b>	<b>7,911,551.64</b>

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>TOTAL SECURITIES</b>					<b>272,255,999.34</b>	<b>34,581,788.24</b>
<b>TOTAL CENTRAL GOVERNMENT LOANS &amp; SECURITIES</b>					<b>374,762,004.14</b>	<b>58,967,467.24</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	1,076,752.70	77,890.00
Country Assistance Programme - Compnent 3 (B)	2,754,000.00	3	15-Jul-14	30-Sep-33	68,850.00	72,000.00
<b>EUROPEAN INVESTMENT BANK</b>						
North Shore Water Distribution Project	667,358.30	0.75	21-Jun-91	1-Apr-31	11,310.00	719.30
<b>TOTAL MULTILATERAL LOANS</b>					<b>1,156,912.70</b>	<b>150,609.30</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	222,383.40
<b>EXIM BANK OF CHINA</b>						
Port of St. John's Renovation and Extension Project.	235,380,000.00	2.00	15-Dec-16	21-Sep-38	15,698,709.70	3,562,985.90
<b>COMMERCIAL LOANS</b>						
<b>CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH</b>						
Loan For the New Terminal at V.C. Bird Int Airport	52,353,518.59	8.50	15-Jul-16	15-Aug-23	26,658,244.10	4,977,338.80
<b>TOTAL GOVERNMENT GUARANTEED</b>					<b>45,033,107.90</b>	<b>8,913,317.40</b>

<b>Details of Loans</b>	<b>Original Principal EC\$</b>	<b>Interest Rate %</b>	<b>Agreement Date</b>	<b>Maturity Date</b>	<b>Estimates Principal Repayment 2023</b>	<b>Estimates Interest Payment 2023</b>
<b>TOTAL CENTRAL GOVERNMENT DEBT</b>					<b>605,796,809.29</b>	<b>146,520,849.79</b>
<b>LOANS</b>					<b>217,026,083.69</b>	<b>76,409,296.83</b>
<b>TOTAL SECURITIES</b>					<b>431,932,139.40</b>	<b>72,404,731.76</b>
<b>TOTAL TREASURY BILLS</b>					<b>291,526,080.30</b>	<b>10,375,540.75</b>
<b>TOTAL BONDS</b>					<b>140,406,059.10</b>	<b>62,029,191.01</b>
<b>TOTAL GOVERNMENT GUARANTEED DEBT</b>					<b>64,834,231.40</b>	<b>27,830,241.70</b>

