

Budget *Estimates*

20 23

Barbuda Council



Recurrent & Development

BARBUDA COUNCIL
RECURRENT AND DEVELOPMENT ESTIMATES
2023

Estimated Recurrent Revenue	\$	22,755,358
Estimated Recurrent Expenditure		25,838,072
Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$	(3,082,714)

Estimated Capital Receipts	\$	-
Estimated Capital Expenditure		<u>4,635,000</u>
Estimated Surplus (Deficit) on Year's Operation - Capital	\$	(4,635,000)
Estimated Surplus (Deficit) on Year's Operation - Overall	\$	(7,717,714)

Financing Required

Estimated Deficit on Year's Operation - Overall	\$	7,717,714
Financing Required - Total	\$	<u>7,717,714</u>

Financed by

Supplementary Grant from Central Grant	\$	<u>7,717,714</u>
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TABLE OF CONTENTS

Page

SUMMARIES

Recurrent Expenditure by Ministry/Agency	1
Recurrent Expenditure by Major Object/Item	2
Recurrent Revenue by Ministry/Agency	4
Recurrent Revenue by Economic Classification	5

RECURRENT REVENUE

02 ADMINISTRATIVE & COMMON SERVICES

01. Finance	7
-------------	---

RECURRENT EXPENDITURE

01 BARBUDA ISLAND COUNCIL

01. Barbuda Island Council	13
----------------------------	----

02 ADMINISTRATIVE & COMMON SERVICE

01. Finance	16
02. Education	21
03. Sports	25
04. Culture	28
05. Tourism	30

03 AGRICULTURE

01. Agriculture Lands & Forestries	34
02. Fisheries	38

04 HEALTH

01. Hanna Thomas Hospital	43
02. Other Public Health, Medical and Sanitary Services	48

05 WORKS & GENERAL PURPOSES

01. Public Works	52
------------------	----

06 PENSIONS & GRATUITIES

01. Pensions and Gratuities	58
-----------------------------	----

CAPITAL EXPENDITURE:

CAPITAL EXPENDITURE BY MINISTRY 61

03 AGRICULTURE

01. Agriculture Lands & Forestries 62

04 HEALTH

01. Hanna Thomas Hospital 65

02. Other Public Health, Medical and Sanitary Services 67

05 WORKS & GENERAL PURPOSES

01. Public Works 70

STAFF LIST

Appendix - Officers of Council Appendix 1

Appendix - Employees of Council Appendix 4



BARBUDA COUNCIL

SUMMARY

2023



BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2023	2022	2022	2021
1	Barbuda Island Council	999,022	898,650	898,650	618,522
2	Administrative & Common Services	10,845,484	10,800,580	10,800,580	4,507,910
3	Agriculture	2,932,682	3,614,499	3,614,499	1,468,511
4	Health	5,728,721	6,245,482	6,245,482	2,936,347
5	Works & General Purposes	5,032,163	5,753,133	5,753,133	1,573,799
6	Pensions & Gratuities	300,000	300,000	300,000	
	TOTAL RECURRENT EXPENDITURE	25,838,072	27,612,344	27,612,344	11,105,088

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2023	2022	2022	2021
30100	Personal Emoluments - Established Staff	3,292,094	3,761,820	3,761,820	2,267,641
30200	Personal Emoluments - Non-Established Staff	12,990,719	14,629,607	14,629,607	6,642,653
30300	Allowances & Benefits - Established Staff	601,284	571,768	571,768	407,063
30400	Allowances & Benefits- Non-Established Staff	403,885	389,885	389,885	214,915
30500	Employer Contribution - Established Staff	410,110	415,453	415,453	257,998
30600	Employer Contribution - NonEstablished Staff	1,693,180	1,700,811	1,700,811	738,558
30700	Other Personnel Costs	45,000	54,000	54,000	12,565
30800	Gratuities	122,000	122,000	122,000	10,542
30900	Pensions	200,000	200,000	200,000	
31000	Travel Expenses	430,000	416,000	416,000	42,416
31100	Food & Beverages	53,500	48,500	48,500	11,421
31200	Vehicle Supplies	918,000	896,700	896,700	61,608
31300	Publications, Photocopying and Passports	17,000	16,400	16,400	
31500	Health, Medical and Laboratory Supplies	177,500	182,500	182,500	6,439
31600	Office, Computer Supplies and Equipment	244,000	239,000	239,000	17,874
31800	Agricultural Related Supplies	34,000	34,000	34,000	155
31900	Miscellaneous Materials & Supplies	251,000	161,000	161,000	5,761
32000	Official Documents & Consumables	10,000	1,200	1,200	
33000	Public Awareness and Promotion Expenses	144,500	144,500	144,500	5,135
33100	SecurityRelated Expenses	3,000	3,000	3,000	
33200	Insurance	124,000	124,000	124,000	897
33400	IT Services and Supplies	14,000	14,000	14,000	
33500	Sanitation Expenses	246,000	304,200	304,200	110,401
33600	Transportation and Mail Services	103,000	94,000	94,000	5,762
33700	Education, Training and Development	247,000	223,900	223,900	16,749
33800	Utilities	37,100	40,400	40,400	11,917

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2023	2022	2022	2021
34000	Professional and Consulting Services	450,000	215,000	215,000	79,433
34100	Rents and Leases	358,000	408,000	408,000	67,423
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	77,000	78,000	78,000	
34500	Miscellaneous Reimbursements	5,000	5,000	5,000	300
36000	Repairs and Maintenance Building and Grounds	1,205,000	1,249,000	1,249,000	33,508
36100	Repairs and Maintenance of Vehicles	250,000	250,000	250,000	3,245
36200	Repairs and Maintenance Miscellaneous	146,200	108,700	108,700	69,428
36300	Bank Advances - Public Officers	5,000	5,000	5,000	
37000	Transfers and Grants	455,000	430,000	430,000	3,282
38000	Debt Service - Domestic	60,000	60,000	60,000	
	TOTAL RECURRENT EXPENDITURE	25,838,072	27,612,344	27,612,344	11,105,088

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2023	2022	2021
2	Administrative & Common Services	22,755,358	17,341,692	7,615,990
	TOTAL RECURRENT REVENUE	22,755,358	17,341,692	7,615,990

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	NAME	ESTIMATES	APPROVED	ACTUAL
		2023	2022	2021
	12 INDIRECT TAX REVENUE			
	<i>120101 Tax on Trade & Transaction</i>			
10300	International Trade & Transactions Tax Revenue	1,001,000	916,000	23,830
10400	Taxes on Domestic Trade & Transactions	7,523,010	2,018,020	274,798
	<i>TOTAL 120101 Tax on Trade & Transaction</i>	<i>8,524,010</i>	<i>2,934,020</i>	<i>298,628</i>
	<u>TOTAL 12 INDIRECT TAX REVENUE</u>	<u>8,524,010</u>	<u>2,934,020</u>	<u>298,628</u>
	14 NON TAX REVENUE			
	<i>140102 Income from Property & Rights</i>			
10500	Rent & Royalties	705,000	705,000	119,618
10700	Interest on Investments	22,500	22,500	0
	<i>TOTAL 140102 Income from Property & Rights</i>	<i>727,500</i>	<i>727,500</i>	<i>119,618</i>
	<i>140103 Licenses & Service Fees</i>			
10900	Income from Business Licences	35,000	30,000	15,750
11000	Income from Other Licenses	320,000	199,000	170,567
11100	Administrative Fees	16,000	16,000	485
11200	Service Fees	236,000	196,000	99,899
	<i>TOTAL 140103 Licenses & Service Fees</i>	<i>607,000</i>	<i>441,000</i>	<i>286,701</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	302,000	350,000	6,393
11500	Income from Agriculture	266,000	47,000	106,420
11600	Other Commercial Operations	1,806,000	1,757,000	1,498,230
	<i>TOTAL 140104 Commercial Operations</i>	<i>2,374,000</i>	<i>2,154,000</i>	<i>1,611,043</i>
	<i>140105 Other non tax revenue</i>			
11900	Repayments & Reimbursement Received	45,000	45,000	0
	<i>TOTAL 140105 Other non tax revenue</i>	<i>45,000</i>	<i>45,000</i>	<i>0</i>
	<u>TOTAL 14 NON TAX REVENUE</u>	<u>3,753,500</u>	<u>3,367,500</u>	<u>2,017,362</u>
	16 UNEARNED REVENUE			
	<i>160960 Unearned Revenue</i>			
12100	Grants	10,477,848	11,040,172	5,300,000
	<i>TOTAL 160960 Unearned Revenue</i>	<i>10,477,848</i>	<i>11,040,172</i>	<i>5,300,000</i>
	<u>TOTAL 16 UNEARNED REVENUE</u>	<u>10,477,848</u>	<u>11,040,172</u>	<u>5,300,000</u>
	<u>TOTAL RECURRENT REVENUE</u>	<u>22,755,358</u>	<u>17,341,692</u>	<u>7,615,990</u>



BARBUDA COUNCIL

2023

RECURRENT

REVENUE



BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021		
12	120101	01. FINANCE					
		Indirect Tax Revenue					
		Tax on Trade & Transaction					
			<u>International Trade & Transactions Tax Revenue</u>				
		10300	Import Duties	1,000	1,000	0	
		10301	Export Duties	75,000	75,000	23,530	
		10302	Tonnage Duty	675,000	675,000	0	
		10313	Revenue Recovery Tax	150,000	150,000	0	
		10315	Sea Departure Tax	100,000	15,000	300	
		10320					
		10400	<u>Taxes on Domestic Trade & Transactions</u>				
		10402	Entertainment Tax & Arrears	5,000	10	0	
		10407	Hotel Tax	10	10	0	
		10427	Business Licence Fees	3,000	3,000	0	
		10428	Trade Licences	5,000	5,000	0	
		10429	Motor Vehicle Licences	10,000	10,000	0	
		10433	Antigua & Barbuda Sales Tax	7,500,000	2,000,000	274,798	
				TOTAL Tax on Trade & Transaction	8,524,010	2,934,020	298,628
				TOTAL TAX ON TRADE & TRANSACTION	8,524,010	2,934,020	298,628
		14		Non Tax Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021
140102		Income from Property & Rights			
	10500	<u>Rent & Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	100,000	5,650
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	100,000	100,000	4,850
	10517	Rental or Lease n.e.c.	500,000	500,000	109,118
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	20,000	20,000	0
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		TOTAL Income from Property & Rights	727,500	727,500	119,618
140103		Licenses & Service Fees			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	10,000	5,000	5,700
	10910	Vendors permits	5,000	5,000	150
	10913	Trade Licences	20,000	20,000	9,900
	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	250,000	130,000	162,147
	11002	Motor drivers licence	50,000	50,000	2,178
	11003	Firearm licences	15,000	14,000	6,242
	11005	Other Miscellaneous licences	5,000	5,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021
	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	485
	11115	Photocopying	5,000	5,000	0
	11128	Registration & Examination Fees	5,000	5,000	0
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	2,600
	11224	Local fishing vessel registration and licensing fees	25,000	15,000	43,927
	11225	Laboratory fees	10,000	10,000	0
	11227	Miscellaneous receipts	50,000	50,000	0
	11234	Hospital fees	50,000	25,000	23,775
	11235	X-ray, laboratory & other fees	15,000	15,000	0
	11240	Other Fees & Charges	30,000	25,000	11,565
	11254	Bird Sanctuary Tours	50,000	50,000	18,032
		TOTAL Licenses & Service Fees	607,000	441,000	286,701
140104		Commercial Operations			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	0
	11317	Sale of Barbuda Stamp	2,000	50,000	6,393

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021
	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	15,000	15,000	0
	11518	Sale from Coconut Plantation	150,000	1,000	50,000
	11519	Marketing of Local Produce	25,000	25,000	1,385
	11520	Miscellaneous & Petty Receipts	75,000	5,000	55,035
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	50,000	1,000	0
	11605	Sale of sand	1,500,000	1,500,000	1,498,230
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	250,000	250,000	0
		TOTAL Commercial Operations	2,374,000	2,154,000	1,611,043
140105		Other non tax revenue			
	11900	<u>Repayments & Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	35,000	0
	11909	Repayment of fishing loans	5,000	5,000	0
	11910	Repayment of loans to small farmers	5,000	5,000	0
		TOTAL Other non tax revenue	45,000	45,000	0
		TOTAL OTHER NON TAX REVENUE	3,753,500	3,367,500	2,017,362
16		Unearned Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021
160960		Unearned Revenue			
	12100	<u>Grants</u>			
	12118	Transfer Grant	10,477,848	11,040,172	5,300,000
		TOTAL Unearned Revenue	10,477,848	11,040,172	5,300,000
		TOTAL UNEARNED REVENUE	10,477,848	11,040,172	5,300,000
		TOTAL DEPARTMENT 01	22,755,358	17,341,692	7,615,990
		MINISTRY TOTAL 2	22,755,358	17,341,692	7,615,990

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Approved Estimates 2022	Actual Revenue 2021
		Total Recurrent Revenue	22,755,358	17,341,692	7,615,990

Notes:



BARBUDA COUNCIL

2023

RECURRENT

EXPENDITURE



BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 1 Barbuda Island Council

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021	
86 860302		01. BARBUDA ISLAND COUNCIL						
		Governance & Democracy						
		Activities of State						
		30200	<u>Personal Emoluments - Non-Established Staff</u>					
		30201	Salaries Non-Established	366,744		366,744	366,744	268,965
		30206	Arrears Of Salaries	122,248		122,248	91,686	88,536
			TOTAL Personal Emoluments - Non-	488,992		488,992	458,430	357,501
		30400	<u>Allowances & Benefits- Non-Established Staff</u>					
		30401	Duty Allowance	102,000		102,000	102,000	84,019
		30405	Entertainment Allowance	5,040		5,040	5,040	4,620
		30406	Travelling Allowance	52,800		52,800	52,800	45,200
			TOTAL Allowances & Benefits- Non-	159,840		159,840	159,840	133,839
		30600	<u>Employer Contribution - NonEstablished Staff</u>					
		30601	Social Security Contributions	41,570		41,570	37,825	28,379
		30602	Medical Benefits Contributions	17,120		17,120	16,055	12,513
			TOTAL Employer Contribution - No	58,690		58,690	53,880	40,891
		31000	<u>Travel Expenses</u>					
		31001	Subsistence Allowance	75,000		75,000	75,000	4,275
		31002	Ticket Expenses	40,000		40,000	40,000	1,942
			TOTAL Travel Expenses	115,000		115,000	115,000	6,217
		31100	<u>Food & Beverages</u>					
		31102	Food, Water and Refreshments	3,500		3,500	3,500	1,831
			TOTAL Food & Beverages	3,500		3,500	3,500	1,831
		31200	<u>Vehicle Supplies</u>					
		31202	Fuel and Oil	2,500		2,500	2,500	
			TOTAL Vehicle Supplies	2,500		2,500	2,500	
		31300	<u>Publications, Photocopying and Passports</u>					
		31301	Books and Periodicals	1,000		1,000	1,000	
		31303	Newsletters and Publications	1,000		1,000	1,000	
			TOTAL Publications, Photocopying a	2,000		2,000	2,000	
		31600	<u>Office, Computer Supplies and Equipment</u>					
		31601	Office Supplies	5,000		5,000	5,000	30
		TOTAL Office, Computer Supplies a	5,000		5,000	5,000	30	
	31900	<u>Miscellaneous Materials & Supplies</u>						
	31902	Spare Parts	4,000		4,000	4,000		
		TOTAL Miscellaneous Materials &	4,000		4,000	4,000		

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 1 Barbuda Island Council

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33000	<u>Public Awareness and Promotion Expenses</u>					
	33001	Advertising & Promotion Cost	2,000		2,000	2,000	
	33002	Marketing Costs	2,500		2,500	2,500	
		TOTAL Public Awareness and Prom	4,500		4,500	4,500	
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	2,000		2,000	2,000	
		TOTAL Education, Training and De	2,000		2,000	2,000	
	34000	<u>Professional and Consulting Services</u>					
	34007	Consulting Services	40,000		40,000	25,000	6,300
	34010	Legal Fees	100,000		100,000	50,000	71,183
		TOTAL Professional and Consulting	140,000		140,000	75,000	77,483
	34100	<u>Rents and Leases</u>					
	34102	Rental or Lease - House	5,000		5,000	5,000	
	34109	Rental or Lease - n.e.c.	3,000		3,000	3,000	729
		TOTAL Rents and Leases	8,000		8,000	8,000	729
	37000	<u>Transfers and Grants</u>					
	37034	Expenses of Boards & Committees	5,000		5,000	5,000	
		TOTAL Transfers and Grants	5,000		5,000	5,000	
		TOTAL Activities of State	999,022		999,022	898,650	618,522
		TOTAL GOVERNANCE & DEMOCRACY	999,022		999,022	898,650	618,522
		TOTAL for Department 01	999,022		999,022	898,650	618,522

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 1 Barbuda Island Council

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
		MINISTRY TOTAL 1	999,022		999,022	898,650	618,522

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021		
90		01. FINANCE							
		Fiscal Management							
		Accounting							
		900301							
			30100	<u>Personal Emoluments - Established Staff</u>					
			30101	Salaries Established	444,300		444,300	469,800	319,945
			30103	Overtime Established	2,000		2,000	2,000	
			30106	Arrears Of Salaries	117,450		117,450	172,140	117,450
				TOTAL Personal Emoluments - Esta	563,750		563,750	643,940	437,395
			30200	<u>Personal Emoluments - Non-Established Staff</u>					
			30202	Wages Non-Established	98,020		98,020	98,030	28,108
			30203	Overtime Non-Established	1,000		1,000	1,000	
			30207	Arrears Of Wages	57,185		57,185	65,360	41,168
				TOTAL Personal Emoluments - Non-	156,205		156,205	164,390	69,276
			30300	<u>Allowances & Benefits - Established Staff</u>					
			30301	Duty Allowance	60,600		60,600	76,200	70,564
			30306	Travelling Allowance	28,800		28,800	19,200	133
			30308	Cashier Allowance	2,400		2,400	2,400	2,200
			30315	Other Allowances & Fees	4,800		4,800	4,800	
			30320	Allowance to Revenue Surveillance Tea	7,200		7,200	7,200	
				TOTAL Allowances & Benefits - Esta	103,800		103,800	109,800	72,897
			30500	<u>Employer Contribution - Established Staff</u>					
			30501	Social Security Contributions	47,530		47,530	53,130	33,879
			30502	Medical Benefits Contributions	19,570		19,570	2,260	14,951
				TOTAL Employer Contribution - Est	67,100		67,100	55,390	48,830
			30600	<u>Employer Contribution - NonEstablished Staff</u>					
			30601	Social Security Contributions	13,980		13,980	13,570	5,451
			30602	Medical Benefits Contributions	5,760		5,760	5,760	2,411
				TOTAL Employer Contribution - No	19,740		19,740	19,330	7,862
				TOTAL Accounting	910,595		910,595	992,850	636,260
		900326		Custodial Services					
			30200	<u>Personal Emoluments - Non-Established Staff</u>					
			30202	Wages Non-Established	215,904		215,904	231,400	100,466
	30203	Overtime Non-Established	1,500		1,500	1,500	149		
	30207	Arrears Of Wages	134,985		134,985	167,900	160,964		
		TOTAL Personal Emoluments - Non-	352,389		352,389	400,800	261,579		

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
900466	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	27,110		27,110	33,066	20,464
	30602	Medical Benefits Contributions	11,170		11,170	14,028	9,026
		TOTAL Employer Contribution - No	38,280		38,280	47,094	29,491
		TOTAL Custodial Services	390,669		390,669	447,894	291,070
		Financial Services Administration					
		<u>Personal Emoluments - Established Staff</u>					
	30100	Salaries Established	252,876		252,876	300,876	186,758
	30101	Overtime Established	2,000		2,000	2,000	
	30103	Arrears Of Salaries	75,219		75,219	99,616	45,753
	30106	Severance Pay	50,000		50,000	50,000	3,000
	30108	TOTAL Personal Emoluments - Esta	380,095		380,095	452,492	235,511
		<u>Personal Emoluments - Non-Established Staff</u>					
	30200	Wages Non-Established	152,412		152,412	111,436	35,479
	30202	Overtime Non-Established	1,000		1,000	1,000	
	30203	Arrears Of Wages	65,005		65,005	92,870	53,759
	30207	TOTAL Personal Emoluments - Non-	218,417		218,417	205,306	89,238
		<u>Allowances & Benefits - Established Staff</u>					
	30300	Duty Allowance	54,000		54,000	54,000	42,000
	30301	Entertainment Allowance	7,200		7,200	7,200	6,700
	30305	Travelling Allowance	14,400		14,400	14,400	10,400
	30306	Other Allowances & Fees	4,800		4,800	4,800	4,470
	30315	TOTAL Allowances & Benefits - Esta	80,400		80,400	80,400	63,570
		<u>Employer Contribution - Established Staff</u>					
	30500	Social Security Contributions	34,440		34,440	33,210	17,731
	30501	Medical Benefits Contributions	14,190		14,190	14,090	7,814
	30502	TOTAL Employer Contribution - Est	48,630		48,630	47,300	25,545
	<u>Employer Contribution - NonEstablished Staff</u>						
30600	Social Security Contributions	15,880		15,880	16,940	6,934	
30601	Medical Benefits Contributions	6,540		6,540	7,190	3,057	
30602	TOTAL Employer Contribution - No	22,420		22,420	24,130	9,991	
	<u>Other Personnel Costs</u>						
30700	Uniform Allowance	5,000		5,000	5,000		
30716	TOTAL Other Personnel Costs	5,000		5,000	5,000		
	<u>Travel Expenses</u>						
31000	Subsistence Allowance	10,000		10,000	10,000		
31001	Ticket Expenses	5,000		5,000	5,000	1,350	
31002	TOTAL Travel Expenses	15,000		15,000	15,000	1,350	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	5,000		5,000	5,000	1,504
		TOTAL Food & Beverages	5,000		5,000	5,000	1,504
	31200	<u>Vehicle Supplies</u>					
	31202	Fuel and Oil	20,000		20,000	20,000	725
	31203	Offical Car Consumables	20,000		20,000	1,700	50
		TOTAL Vehicle Supplies	40,000		40,000	21,700	775
	31300	<u>Publications, Photocopying and Passports</u>					
	31301	Books and Periodicals	2,000		2,000	1,700	
	31304	Photocopying & Binding Services and S	2,000		2,000	1,700	
	31308	Printing Materials & Supplies	10,000		10,000	10,000	
		TOTAL Publications, Photocopying a	14,000		14,000	13,400	
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	25,000		25,000	25,000	11,624
	31602	Computer Supplies	10,000		10,000	10,000	60
	31605	Repairs & Maintenance of Furniture &	25,000		25,000	25,000	
		TOTAL Office, Computer Supplies a	60,000		60,000	60,000	11,684
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	5,000		5,000	5,000	1,774
		TOTAL Miscellaneous Materials &	5,000		5,000	5,000	1,774
	33000	<u>Public Awareness and Promotion Expenses</u>					
	33001	Advertising & Promotion Cost	10,000		10,000	10,000	
		TOTAL Public Awareness and Prom	10,000		10,000	10,000	
	33200	<u>Insurance</u>					
	33202	Insurance - Content	2,000		2,000	2,000	
	33203	Insurance - Motor Vehicles	40,000		40,000	40,000	
	33204	Insurance - Heavy Equipment	50,000		50,000	50,000	
	33206	Insurance - n.e.c.	20,000		20,000	20,000	
		TOTAL Insurance	112,000		112,000	112,000	
	33400	<u>IT Services and Supplies</u>					
	33401	Computer hardware maintenance Costs	5,000		5,000	5,000	
	33402	Computer software maintenance Costs	5,000		5,000	5,000	
		TOTAL IT Services and Supplies	10,000		10,000	10,000	
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	5,000		5,000	5,000	557
	33509	Cleaning Tools & Supplies	2,000		2,000	1,700	34
		TOTAL Sanitation Expenses	7,000		7,000	6,700	591

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33600	<u>Transportation and Mail Services</u>					
	33603	Land Freight Expenses	20,000		20,000	17,000	
	33604	Air Freight Expenses	20,000		20,000	17,000	
	33606	Sea Freight Expenses	20,000		20,000	20,000	150
		TOTAL Transportation and Mail Ser	60,000		60,000	54,000	150
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	2,000		2,000	2,000	
	33705	Course Costs & Fees	5,000		5,000	5,000	
	33707	Training Costs	5,000		5,000	5,000	
		TOTAL Education, Training and De	12,000		12,000	12,000	
	33800	<u>Utilities</u>					
	33803	Water Cost	2,000		2,000	1,700	
	33804	Telephones Cost	3,000		3,000	3,000	
	33807	Internet Connectivity Cost			0	3,000	
		TOTAL Utilities	5,000		5,000	7,700	
	34000	<u>Professional and Consulting Services</u>					
	34007	Consulting Services	50,000		50,000	30,000	1,950
	34010	Legal Fees	250,000		250,000	100,000	
		TOTAL Professional and Consulting	300,000		300,000	130,000	1,950
	34100	<u>Rents and Leases</u>					
	34102	Rental or Lease - House	3,000		3,000	3,000	1,209
	34104	Rental or Lease - Vehicle	2,000		2,000	2,000	
	34109	Rental or Lease - n.e.c.	250,000		250,000	250,000	
		TOTAL Rents and Leases	255,000		255,000	255,000	1,209
	34300	<u>Social Services</u>					
	34312	Welfare Fund	10,000		10,000	10,000	
		TOTAL Social Services	10,000		10,000	10,000	
	34400	<u>Miscellaneous Expenses</u>					
	34415	Storage Cost	2,000		2,000	2,000	
	34417	Bank Charges	50,000		50,000	50,000	
		TOTAL Miscellaneous Expenses	52,000		52,000	52,000	
	34500	<u>Miscellaneous Reimbursements</u>					
	34501	Refund of Revenue	5,000		5,000	5,000	300
		TOTAL Miscellaneous Reimburseme	5,000		5,000	5,000	300
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36206	Repairs and Maintenance Costs - n.e.c.	60,000		60,000	60,000	43,864
		TOTAL Repairs and Maintenance M	60,000		60,000	60,000	43,864

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
	37000	<u>Transfers and Grants</u>					
	37011	Grants to Individuals	10,000		10,000	10,000	
	37012	Grants to Organisations & Institutions	25,000		25,000	25,000	
	37034	Expenses of Boards & Committees	3,000		3,000	3,000	
		TOTAL Transfers and Grants	38,000		38,000	38,000	
	38000	<u>Debt Service - Domestic</u>					
	38001	Interest payments	10,000		10,000	10,000	
	38002	Principal Repayments	50,000		50,000	50,000	
		TOTAL Debt Service - Domestic	60,000		60,000	60,000	
		TOTAL Financial Services Administr	1,889,962		1,889,962	1,757,128	489,005
		TOTAL FISCAL MANAGEMENT	3,191,226		3,191,226	3,197,872	1,416,335
		TOTAL for Department 01	3,191,226		3,191,226	3,197,872	1,416,335

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		02. EDUCATION					
65		Early Childhood Education					
650326		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	21,852		21,852	21,852	10,926
	30202	Wages Non-Established	436,072		436,072	369,980	128,969
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30206	Arrears Of Salaries	5,463		5,463	7,284	5,463
	30207	Arrears Of Wages	215,825		215,825	270,960	174,560
		TOTAL Personal Emoluments - Non-	680,212		680,212	671,076	319,917
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	60,600		60,600	55,370	22,441
	30602	Medical Benefits Contributions	24,950		24,950	23,490	9,927
		TOTAL Employer Contribution - No	85,550		85,550	78,860	32,368
		TOTAL Custodial Services	765,762		765,762	749,936	352,285
650458		Daycare & Preschool					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	38,220		38,220	38,220	25,480
	30202	Wages Non-Established	400,140		400,140	336,804	143,495
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30206	Arrears Of Salaries	9,555		9,555	12,740	42,879
	30207	Arrears Of Wages	196,469		196,469	228,630	110,980
		TOTAL Personal Emoluments - Non-	645,384		645,384	617,394	322,834
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	57,430		57,430	50,940	25,033
	30602	Medical Benefits Contributions	23,650		23,650	21,610	11,049
		TOTAL Employer Contribution - No	81,080		81,080	72,550	36,081
		TOTAL Daycare & Preschool	726,464		726,464	689,944	358,915
		TOTAL EARLY CHILDHOOD EDUCATION	1,492,226		1,492,226	1,439,880	711,200
72		General Education					

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
720326		Custodial Services					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	34,056		34,056	27,600	19,866
	30103	Overtime Established			0	1,000	
	30106	Arrears Of Salaries	6,900		6,900	11,352	11,352
		TOTAL Personal Emoluments - Esta	40,956		40,956	39,952	31,218
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	639,028		639,028	658,332	215,636
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30207	Arrears Of Wages	384,027		384,027	478,920	351,731
		TOTAL Personal Emoluments - Non-	1,024,055		1,024,055	1,138,252	567,367
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	3,680		3,680	3,300	2,342
	30502	Medical Benefits Contributions	1,520		1,520	1,400	993
		TOTAL Employer Contribution - Est	5,200		5,200	4,700	3,335
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	91,630		91,630	93,910	42,117
	30602	Medical Benefits Contributions	37,730		37,730	39,840	19,674
		TOTAL Employer Contribution - No	129,360		129,360	133,750	61,791
		TOTAL Custodial Services	1,199,571		1,199,571	1,316,654	663,712
720395		Social Welfare Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	27,168		27,168	27,168	20,376
	30203	Overtime Non-Established			0	1,000	
	30206	Arrears Of Salaries	6,792		6,792	9,056	9,056
		TOTAL Personal Emoluments - Non-	33,960		33,960	37,224	29,432
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	3,080		3,080	3,080	2,332
	30602	Medical Benefits Contributions	1,270		1,270	1,310	951
		TOTAL Employer Contribution - No	4,350		4,350	4,390	3,283
		TOTAL Social Welfare Services	38,310		38,310	41,614	32,715
720463		Library Services Administration					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	27,040		27,040	27,040	1,932
	30203	Overtime Non-Established			0	500	
	30207	Arrears Of Wages	15,775		15,775	18,360	
		TOTAL Personal Emoluments - Non-	42,815		42,815	45,900	1,932

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
720464	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	3,840		3,840	3,790	155
	30602	Medical Benefits Contributions	1,580		1,580	1,610	68
		TOTAL Employer Contribution - No	5,420		5,420	5,400	222
		TOTAL Library Services Administra	48,235		48,235	51,300	2,154
		Educational Services Administration					
		<u>Personal Emoluments - Established Staff</u>					
	30100	Salaries Established	51,456		51,456	51,456	34,304
	30101	Overtime Established			0	1,000	
	30103	Arrears Of Salaries	12,864		12,864	17,152	12,864
	30106	TOTAL Personal Emoluments - Esta	64,320		64,320	69,608	47,168
		<u>Personal Emoluments - Non-Established Staff</u>					
	30200	Salaries Non-Established	145,884		145,884	133,416	111,022
	30201	Wages Non-Established	138,320		138,320	127,660	44,955
	30202	Overtime Non-Established	2,000		2,000	2,000	361
	30203	Arrears Of Salaries	33,354		33,354	38,864	37,217
	30206	Arrears Of Wages	74,470		74,470	110,968	69,066
	30207	Severance Pay	10,000		10,000	10,000	
	30208	TOTAL Personal Emoluments - Non-	404,028		404,028	422,908	262,622
		<u>Allowances & Benefits - Established Staff</u>					
	30300	Duty Allowance	9,000		9,000	9,000	12,375
	30301	Travelling Allowance	4,800		4,800	4,800	
	30306	TOTAL Allowances & Benefits - Esta	13,800		13,800	13,800	12,375
		<u>Allowances & Benefits- Non-Established Staff</u>					
	30400	Other Allowances & Fees	10,000		10,000	10,000	2,105
	30415	TOTAL Allowances & Benefits- Non-	10,000		10,000	10,000	2,105
		<u>Employer Contribution - Established Staff</u>					
	30500	Social Security Contributions	7,270		7,270	5,750	3,217
	30501	Medical Benefits Contributions	2,990		2,990	2,440	1,415
	30502	TOTAL Employer Contribution - Est	10,260		10,260	8,190	4,632
		<u>Employer Contribution - NonEstablished Staff</u>					
	30600	Social Security Contributions	36,200		36,200	34,070	20,327
30601	Medical Benefits Contributions	14,910		14,910	14,460	8,713	
30602	TOTAL Employer Contribution - No	51,110		51,110	48,530	29,041	
	<u>Travel Expenses</u>						
31000	Subsistence Allowance	10,000		10,000	3,000		
31001	Ticket Expenses	10,000		10,000	3,000		
31002	TOTAL Travel Expenses	20,000		20,000	6,000		

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	5,000		5,000	2,000	72
		TOTAL Food & Beverages	5,000		5,000	2,000	72
	31200	<u>Vehicle Supplies</u>					
	31201	Vehicle Supplies and Parts	10,000		10,000	10,000	860
	31202	Fuel and Oil	20,000		20,000	17,000	3,720
		TOTAL Vehicle Supplies	30,000		30,000	27,000	4,580
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	10,000		10,000	10,000	
	31602	Computer Supplies	15,000		15,000	5,000	
		TOTAL Office, Computer Supplies a	25,000		25,000	15,000	
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	10,000		10,000	10,000	690
		TOTAL Miscellaneous Materials &	10,000		10,000	10,000	690
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	5,000		5,000	5,000	
	33509	Cleaning Tools & Supplies	5,000		5,000	5,000	1,190
		TOTAL Sanitation Expenses	10,000		10,000	10,000	1,190
	33600	<u>Transportation and Mail Services</u>					
	33606	Sea Freight Expenses	5,000		5,000	5,000	
		TOTAL Transportation and Mail Ser	5,000		5,000	5,000	
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	5,000		5,000	1,700	
	33703	Educational Visits	2,000		2,000	1,700	
	33705	Course Costs & Fees	50,000		50,000	50,000	2,000
	33707	Training Costs	15,000		15,000	4,000	
	33711	School Supplies	2,000		2,000	2,000	
		TOTAL Education, Training and De	74,000		74,000	59,400	2,000
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36206	Repairs and Maintenance Costs - n.e.c.	10,000		10,000	10,000	836
		TOTAL Repairs and Maintenance M	10,000		10,000	10,000	836
	37000	<u>Transfers and Grants</u>					
	37034	Expenses of Boards & Committees	30,000		30,000	30,000	
		TOTAL Transfers and Grants	30,000		30,000	30,000	
		TOTAL Educational Services Admini	772,518		772,518	747,436	367,310
		TOTAL GENERAL EDUCATION	2,058,634		2,058,634	2,157,004	1,065,891
		TOTAL for Department 02	3,550,860		3,550,860	3,596,884	1,777,091

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		03. SPORTS					
76		Community Development					
760326		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	150,986		150,986	194,064	95,215
	30203	Overtime Non-Established	5,000		5,000	1,000	
	30207	Arrears Of Wages	113,204		113,204	141,336	51,757
		TOTAL Personal Emoluments - Non-	269,190		269,190	336,400	146,972
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	24,680		24,680	27,760	11,573
	30602	Medical Benefits Contributions	10,170		10,170	11,780	5,148
		TOTAL Employer Contribution - No	34,850		34,850	39,540	16,721
		TOTAL Custodial Services	304,040		304,040	375,940	163,693
760415		Youth Development Services					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	94,236		94,236	94,236	68,766
	30106	Arrears Of Salaries	23,559		23,559	31,412	23,859
		TOTAL Personal Emoluments - Esta	117,795		117,795	125,648	92,625
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	113,040		113,040	113,040	69,810
	30202	Wages Non-Established	146,056		146,056	147,056	46,910
	30203	Overtime Non-Established	2,000		2,000	1,000	
	30206	Arrears Of Salaries	28,260		28,260	26,400	18,411
	30207	Arrears Of Wages	85,790		85,790	98,040	59,197
		TOTAL Personal Emoluments - Non-	375,146		375,146	385,536	194,327
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	9,000		9,000	9,000	5,424
	30306	Travelling Allowance	4,800		4,800	4,800	
	30315	Other Allowances & Fees	13,800		13,800		
		TOTAL Allowances & Benefits - Esta	27,600		27,600	13,800	5,424
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	10,680		10,680	10,370	7,212
	30502	Medical Benefits Contributions	4,400		4,400	4,400	3,198
		TOTAL Employer Contribution - Est	15,080		15,080	14,770	10,410

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	25,240		25,240	31,810	15,234
	30602	Medical Benefits Contributions	10,390		10,390	13,500	6,790
		TOTAL Employer Contribution - No	35,630		35,630	45,310	22,024
	30700	<u>Other Personnel Costs</u>					
	30716	Uniform Allowance	2,000		2,000	2,000	
		TOTAL Other Personnel Costs	2,000		2,000	2,000	
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	50,000		50,000	50,000	
	31002	Ticket Expenses	95,000		95,000	95,000	
		TOTAL Travel Expenses	145,000		145,000	145,000	
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	2,000		2,000	2,000	
		TOTAL Food & Beverages	2,000		2,000	2,000	
	31200	<u>Vehicle Supplies</u>					
	31202	Fuel and Oil	2,000		2,000	2,000	
		TOTAL Vehicle Supplies	2,000		2,000	2,000	
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	35,000		35,000	35,000	
	31602	Computer Supplies	20,000		20,000	20,000	
		TOTAL Office, Computer Supplies a	55,000		55,000	55,000	
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	100,000		100,000	10,000	
	31902	Spare Parts	10,000		10,000	10,000	
		TOTAL Miscellaneous Materials &	110,000		110,000	20,000	
	32000	<u>Official Documents & Consumables</u>					
	32001	Medals, Stationary, Seals & Gifts	10,000		10,000	1,200	
		TOTAL Official Documents & Consu	10,000		10,000	1,200	
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	5,000		5,000	5,000	315
		TOTAL Sanitation Expenses	5,000		5,000	5,000	315
	33600	<u>Transportation and Mail Services</u>					
	33604	Air Freight Expenses	2,000		2,000	2,000	
	33606	Sea Freight Expenses	5,000		5,000	2,000	
		TOTAL Transportation and Mail Ser	7,000		7,000	4,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	10,000		10,000	10,000	
	33703	Educational Visits	10,000		10,000	6,000	
	33707	Training Costs	10,000		10,000		
	33709	Sports Development Costs	10,000		10,000	10,000	
		TOTAL Education, Training and De	40,000		40,000	26,000	
	33800	<u>Utilities</u>					
	33801	Electricity Cost	5,000		5,000		
	33802	Industrial Gas Cost	1,000		1,000		
	33803	Water Cost	1,000		1,000	1,000	
	33804	Telephones Cost	2,000		2,000	1,800	
	33807	Internet Connectivity Cost	2,000		2,000	1,800	
		TOTAL Utilities	11,000		11,000	4,600	
	34400	<u>Miscellaneous Expenses</u>					
	34419	Awards to Sports Individuals	15,000		15,000	16,000	
		TOTAL Miscellaneous Expenses	15,000		15,000	16,000	
	37000	<u>Transfers and Grants</u>					
	37011	Grants to Individuals	20,000		20,000	20,000	
	37012	Grants to Organisations & Institutions	20,000		20,000	20,000	
	37034	Expenses of Boards & Committees	12,000		12,000	12,000	
		TOTAL Transfers and Grants	52,000		52,000	52,000	
		TOTAL Youth Development Services	1,027,251		1,027,251	919,864	325,125
		TOTAL COMMUNITY DEVELOPMENT	1,331,291		1,331,291	1,295,804	488,818
		TOTAL for Department 03	1,331,291		1,331,291	1,295,804	488,818

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021	
76 760324		04. CULTURE						
		Community Development						
		Cultural Development Services						
		30200	<u>Personal Emoluments - Non-Established Staff</u>					
		30201	Salaries Non-Established	138,732		138,732	138,732	
		30202	Wages Non-Established	72,072		72,072	72,072	7,504
		30203	Overtime Non-Established	1,000		1,000	1,000	
		30206	Arrears Of Salaries	34,683		34,683	21,820	
		30207	Arrears Of Wages	42,042		42,042	48,048	18,886
			TOTAL Personal Emoluments - Non-	288,529		288,529	281,672	26,390
		30400	<u>Allowances & Benefits- Non-Established Staff</u>					
		30415	Other Allowances & Fees	3,000		3,000	3,000	
			TOTAL Allowances & Benefits- Non-	3,000		3,000	3,000	
		30600	<u>Employer Contribution - NonEstablished Staff</u>					
		30601	Social Security Contributions	26,200		26,200	23,240	1,854
		30602	Medical Benefits Contributions	10,890		10,890	9,860	801
			TOTAL Employer Contribution - No	37,090		37,090	33,100	2,655
		31000	<u>Travel Expenses</u>					
		31001	Subsistence Allowance	10,000		10,000	10,000	
		31002	Ticket Expenses	5,000		5,000	5,000	
			TOTAL Travel Expenses	15,000		15,000	15,000	
		31100	<u>Food & Beverages</u>					
		31102	Food, Water and Refreshments	2,000		2,000	2,000	
			TOTAL Food & Beverages	2,000		2,000	2,000	
		31600	<u>Office, Computer Supplies and Equipment</u>					
		31601	Office Supplies	6,000		6,000	6,000	
		31602	Computer Supplies	5,000		5,000	5,000	
			TOTAL Office, Computer Supplies a	11,000		11,000	11,000	
		33500	<u>Sanitation Expenses</u>					
		33509	Cleaning Tools & Supplies	4,000		4,000	4,000	
		TOTAL Sanitation Expenses	4,000		4,000	4,000		
	33700	<u>Education, Training and Development</u>						
	33701	Conference and Workshops	2,000		2,000	2,000	95	
	33702	Programmes in Schools	2,000		2,000	2,000		
	33703	Educational Visits	2,000		2,000	2,000		
	33707	Training Costs	5,000		5,000	5,000		
		TOTAL Education, Training and De	11,000		11,000	11,000	95	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36006	Maintenance of Buildings	10,000		10,000	10,000	
	36007	Maintenance of Heritage Sites	30,000		30,000	30,000	
		TOTAL Repairs and Maintenance B	40,000		40,000	40,000	
	37000	<u>Transfers and Grants</u>					
	37028	Subsidy to Caribana Committee	200,000		200,000	200,000	
	37034	Expenses of Boards & Committees	15,000		15,000		
		TOTAL Transfers and Grants	215,000		215,000	200,000	
		TOTAL Cultural Development Servic	626,619		626,619	600,772	29,140
760326		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	147,212		147,212	147,212	6,866
	30207	Arrears Of Wages	85,880		85,880	110,760	56,524
		TOTAL Personal Emoluments - Non-	233,092		233,092	257,972	63,390
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	21,630		21,630	21,290	4,917
	30602	Medical Benefits Contributions	9,020		9,020	9,030	2,216
		TOTAL Employer Contribution - No	30,650		30,650	30,320	7,133
		TOTAL Custodial Services	263,742		263,742	288,292	70,522
		TOTAL COMMUNITY DEVELOPMENT	890,361		890,361	889,064	99,662
		TOTAL for Department 04	890,361		890,361	889,064	99,662

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		05. TOURISM					
50		Tourism					
500326		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	367,900		367,900	367,900	79,778
	30203	Overtime Non-Established	5,000		5,000	5,000	
	30207	Arrears Of Wages	214,610		214,610	245,370	157,227
		TOTAL Personal Emoluments - Non-	587,510		587,510	618,270	237,005
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	54,040		54,040	51,010	19,455
	30602	Medical Benefits Contributions	22,540		22,540	21,640	8,683
		TOTAL Employer Contribution - No	76,580		76,580	72,650	28,138
		TOTAL Custodial Services	664,090		664,090	690,920	265,143
500467		Tourism Services Administration					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	142,656		142,656	142,656	95,382
	30103	Overtime Established	2,000		2,000	2,000	
	30106	Arrears Of Salaries	35,670		35,670	47,552	35,995
		TOTAL Personal Emoluments - Esta	180,326		180,326	192,208	131,377
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	68,308		68,308	68,308	76,737
	30202	Wages Non-Established	296,712		296,712	239,668	69,510
	30203	Overtime Non-Established	5,000		5,000	5,000	
	30206	Arrears Of Salaries	17,080		17,080	31,024	21,030
	30207	Arrears Of Wages	139,810		139,810	203,768	99,106
		TOTAL Personal Emoluments - Non-	526,910		526,910	547,768	266,383
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	9,000		9,000	9,000	8,844
	30306	Travelling Allowance	9,600		9,600	9,600	
		TOTAL Allowances & Benefits - Esta	18,600		18,600	18,600	8,844
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30415	Other Allowances & Fees	2,500		2,500	2,500	1,550
		TOTAL Allowances & Benefits- Non-	2,500		2,500	2,500	1,550
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	16,050		16,050	15,860	9,720
	30502	Medical Benefits Contributions	6,660		6,660	6,730	4,301
		TOTAL Employer Contribution - Est	22,710		22,710	22,590	14,021

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	147,740		147,740	45,190	19,982
	30602	Medical Benefits Contributions	19,870		19,870	19,180	9,377
		TOTAL Employer Contribution - No	167,610		167,610	64,370	29,359
	30700	<u>Other Personnel Costs</u>					
	30716	Uniform Allowance	5,000		5,000	5,000	
		TOTAL Other Personnel Costs	5,000		5,000	5,000	
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	7,000		7,000	7,000	
	31002	Ticket Expenses	5,000		5,000	5,000	350
		TOTAL Travel Expenses	12,000		12,000	12,000	350
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	5,000		5,000	5,000	638
		TOTAL Food & Beverages	5,000		5,000	5,000	638
	31200	<u>Vehicle Supplies</u>					
	31201	Vehicle Supplies and Parts	4,000		4,000	4,000	
	31202	Fuel and Oil	3,000		3,000	3,000	
		TOTAL Vehicle Supplies	7,000		7,000	7,000	
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	5,000		5,000	5,000	390
	31602	Computer Supplies	10,000		10,000	10,000	728
	31605	Repairs & Maintenance of Furniture &	10,000		10,000	10,000	
		TOTAL Office, Computer Supplies a	25,000		25,000	25,000	1,118
	33000	<u>Public Awareness and Promotion Expenses</u>					
	33001	Advertising & Promotion Cost	100,000		100,000	100,000	4,800
	33002	Marketing Costs	30,000		30,000	30,000	335
		TOTAL Public Awareness and Prom	130,000		130,000	130,000	5,135
	33400	<u>IT Services and Supplies</u>					
	33401	Computer hardware maintenance Costs	2,000		2,000	2,000	
	33402	Computer software maintenance Costs	2,000		2,000	2,000	
		TOTAL IT Services and Supplies	4,000		4,000	4,000	
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	2,000		2,000		
	33509	Cleaning Tools & Supplies	3,500		3,500	3,500	1,113
		TOTAL Sanitation Expenses	5,500		5,500	3,500	1,113
	33600	<u>Transportation and Mail Services</u>					
	33601	Ground Transportation Services	8,000		8,000	8,000	40
	33606	Sea Freight Expenses	3,000		3,000	3,000	
		TOTAL Transportation and Mail Ser	11,000		11,000	11,000	40

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	7,000		7,000	7,000	
	33707	Training Costs	7,000		7,000	7,000	
		TOTAL Education, Training and De	14,000		14,000	14,000	
	33800	<u>Utilities</u>					
	33807	Internet Connectivity Cost	2,500		2,500	2,500	
		TOTAL Utilities	2,500		2,500	2,500	
	34400	<u>Miscellaneous Expenses</u>					
	34401	Research and Development	3,000		3,000	3,000	
		TOTAL Miscellaneous Expenses	3,000		3,000	3,000	
	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36005	Airport Operation and Maintenance	10,000		10,000	10,000	
	36006	Maintenance of Buildings	20,000		20,000	20,000	532
	36007	Maintenance of Heritage Sites	30,000		30,000	30,000	400
		TOTAL Repairs and Maintenance B	60,000		60,000	60,000	932
	37000	<u>Transfers and Grants</u>					
	37034	Expenses of Boards & Committees	15,000		15,000		
		TOTAL Transfers and Grants	15,000		15,000		
		TOTAL Tourism Services Administr	1,217,656		1,217,656	1,130,036	460,860
		TOTAL TOURISM	1,881,746		1,881,746	1,820,956	726,003
		TOTAL for Department 05	1,881,746		1,881,746	1,820,956	726,003

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		MINISTRY TOTAL 2	10,845,484		10,845,484	10,800,580	4,507,910

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
		01. AGRICULTURE LANDS & FORESTRIES					
		Agriculture					
30		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	179,868		179,868	123,456	56,966
	30207	Arrears Of Wages	72,016		72,016	132,470	87,148
		TOTAL Personal Emoluments - Non-	251,884		251,884	255,926	144,114
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	23,750		23,750	21,120	11,210
	30602	Medical Benefits Contributions	9,780		9,780	8,960	5,046
		TOTAL Employer Contribution - No	33,530		33,530	30,080	16,256
		TOTAL Custodial Services	285,414		285,414	286,006	160,370
300326		Livestock Improvement					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	23,244		23,244	106,704	23,590
	30207	Arrears Of Wages	62,244		62,244	107,250	30,618
		TOTAL Personal Emoluments - Non-	85,488		85,488	213,954	54,208
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	3,460		3,460	17,660	4,221
	30602	Medical Benefits Contributions	1,430		1,430	7,490	1,899
		TOTAL Employer Contribution - No	4,890		4,890	25,150	6,121
		TOTAL Livestock Improvement	90,378		90,378	239,104	60,329
300360		Legislation & Monitoring					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	27,612		27,612	55,224	
	30207	Arrears Of Wages	32,214		32,214	46,020	10,844
		TOTAL Personal Emoluments - Non-	59,826		59,826	101,244	10,844
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	2,350		2,350	8,360	913
	30602	Medical Benefits Contributions	970		970	3,550	415
		TOTAL Employer Contribution - No	3,320		3,320	11,910	1,328
		TOTAL Legislation & Monitoring	63,146		63,146	113,154	12,172
300457							

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
300462		Agricultural Services Administration					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	223,284		223,284	338,796	182,632
	30103	Overtime Established	1,000		1,000	1,000	
	30106	Arrears Of Salaries	84,699		84,699	138,520	64,291
		TOTAL Personal Emoluments - Esta	308,983		308,983	478,316	246,923
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	462,956		462,956	432,120	145,231
	30203	Overtime Non-Established	1,000		1,000	1,000	479
	30207	Arrears Of Wages	252,070		252,070	431,390	175,223
		TOTAL Personal Emoluments - Non-	716,026		716,026	864,510	320,933
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	9,000		9,000	15,000	9,329
	30306	Travelling Allowance	4,800		4,800	4,800	
		TOTAL Allowances & Benefits - Esta	13,800		13,800	19,800	9,329
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30406	Travelling Allowance	1,200		1,200	1,200	
	30415	Other Allowances & Fees	9,000		9,000	9,000	75
	30416	Risk Allowance	2,000		2,000	2,000	
		TOTAL Allowances & Benefits- Non-	12,200		12,200	12,200	75
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	26,980		26,980	39,470	19,243
	30502	Medical Benefits Contributions	11,110		11,110	16,750	8,644
		TOTAL Employer Contribution - Est	38,090		38,090	56,220	27,887
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	68,950		68,950	71,330	19,058
	30602	Medical Benefits Contributions	28,400		28,400	30,260	8,921
		TOTAL Employer Contribution - No	97,350		97,350	101,590	27,979
	30700	<u>Other Personnel Costs</u>					
	30713	Payment lieu of Vacation Leave			0		
	30716	Uniform Allowance	3,000		3,000	2,000	
		TOTAL Other Personnel Costs	3,000		3,000	2,000	
	30800	<u>Gratuities</u>					
	30803	Compensation for Damages to Property	2,000		2,000	2,000	
		TOTAL Gratuities	2,000		2,000	2,000	
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	5,000		5,000	5,000	
	31002	Ticket Expenses	1,000		1,000	1,000	195
		TOTAL Travel Expenses	6,000		6,000	6,000	195

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	3,000		3,000	3,000	1,285
		TOTAL Food & Beverages	3,000		3,000	3,000	1,285
	31200	<u>Vehicle Supplies</u>					
	31201	Vehicle Supplies and Parts	10,000		10,000	10,000	348
	31202	Fuel and Oil	6,000		6,000	6,000	5,602
	31204	Tyres	3,000		3,000	3,000	1,020
	31205	Licensing & Renewal Costs	1,000		1,000	1,000	
		TOTAL Vehicle Supplies	20,000		20,000	20,000	6,971
	31500	<u>Health, Medical and Laboratory Supplies</u>					
	31506	Personal Protective Equipment	3,000		3,000	3,000	
		TOTAL Health, Medical and Labora	3,000		3,000	3,000	
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	15,000		15,000	20,000	423
	31602	Computer Supplies	10,000		10,000	10,000	
		TOTAL Office, Computer Supplies a	25,000		25,000	30,000	423
	31800	<u>Agricultural Related Supplies</u>					
	31801	Spraying Materials & Supplies	3,000		3,000	3,000	
	31802	Spares - Farm Machinery & Equipment	20,000		20,000	20,000	
	31803	Animal Feed	1,000		1,000	1,000	
	31804	Production Supplies	10,000		10,000	10,000	155
		TOTAL Agricultural Related Supplie	34,000		34,000	34,000	155
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	30,000		30,000	30,000	605
	31902	Spare Parts	10,000		10,000	15,000	160
		TOTAL Miscellaneous Materials &	40,000		40,000	45,000	765
	33500	<u>Sanitation Expenses</u>					
	33501	Office Cleaning	3,000		3,000	1,000	423
	33509	Cleaning Tools & Supplies	3,000		3,000	1,000	
	33510	Pest Control Supplies	1,000		1,000	500	
		TOTAL Sanitation Expenses	7,000		7,000	2,500	423
	33600	<u>Transportation and Mail Services</u>					
	33603	Land Freight Expenses	1,000		1,000	1,000	200
	33604	Air Freight Expenses	1,000		1,000	1,000	
	33606	Sea Freight Expenses	1,000		1,000	1,000	578
		TOTAL Transportation and Mail Ser	3,000		3,000	3,000	778
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	3,000		3,000	3,000	
	33707	Training Costs	2,000		2,000	2,500	9,900
		TOTAL Education, Training and De	5,000		5,000	5,500	9,900

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33800	<u>Utilities</u>					
	33807	Internet Connectivity Cost	2,100		2,100	2,100	
		TOTAL Utilities	2,100		2,100	2,100	
	34100	<u>Rents and Leases</u>					
	34102	Rental or Lease - House	5,000		5,000	5,000	
		TOTAL Rents and Leases	5,000		5,000	5,000	
	34400	<u>Miscellaneous Expenses</u>					
	34410	Livestock Breeding & Impounding Cost	2,000		2,000	2,000	
		TOTAL Miscellaneous Expenses	2,000		2,000	2,000	
	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36002	Upkeep of Public Grounds	20,000		20,000	30,000	525
	36006	Maintenance of Buildings	10,000		10,000	20,000	746
		TOTAL Repairs and Maintenance B	30,000		30,000	50,000	1,271
	36300	<u>Bank Advances - Public Officers</u>					
	36304	Personal Advance	5,000		5,000	5,000	
		TOTAL Bank Advances - Public Offi	5,000		5,000	5,000	
	37000	<u>Transfers and Grants</u>					
	37034	Expenses of Boards & Committees	10,000		10,000	10,000	
		TOTAL Transfers and Grants	10,000		10,000	10,000	
		TOTAL Agricultural Services Admin	1,391,549		1,391,549	1,762,736	655,291
		TOTAL AGRICULTURE	1,830,487		1,830,487	2,401,000	888,161
		TOTAL for Department 01	1,830,487		1,830,487	2,401,000	888,161

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		02. FISHERIES					
		Fisheries					
		Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	200,980		200,980	180,492	59,047
	30203	Overtime Non-Established	3,000		3,000	3,000	
	30207	Arrears Of Wages	105,287		105,287	187,640	91,901
		TOTAL Personal Emoluments - Non-	309,267		309,267	371,132	150,947
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30406	Travelling Allowance	1,688		1,688	1,688	
		TOTAL Allowances & Benefits- Non-	1,688		1,688	1,688	
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	30,160		30,160	30,620	11,259
	30602	Medical Benefits Contributions	12,420		12,420	12,990	5,049
		TOTAL Employer Contribution - No	42,580		42,580	43,610	16,308
	33500	<u>Sanitation Expenses</u>					
	33509	Cleaning Tools & Supplies	4,000		4,000	4,000	2,072
		TOTAL Sanitation Expenses	4,000		4,000	4,000	2,072
		TOTAL Custodial Services	357,535		357,535	420,430	169,327
		Environment Legislation & Monitoring					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	116,844		116,844	175,136	62,764
	30203	Overtime Non-Established	5,000		5,000	5,000	
	30207	Arrears Of Wages	102,165		102,165	144,824	79,940
		TOTAL Personal Emoluments - Non-	224,009		224,009	324,960	142,704
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30416	Risk Allowance	917		917	917	
		TOTAL Allowances & Benefits- Non-	917		917	917	
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	17,810		17,810	25,997	10,768
	30602	Medical Benefits Contributions	7,340		7,340	11,374	4,796
		TOTAL Employer Contribution - No	25,150		25,150	37,371	15,564
	31100	<u>Food & Beverages</u>					
	31103	Sea Ration	1,500		1,500	1,500	
		TOTAL Food & Beverages	1,500		1,500	1,500	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
340461	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36009	Maintenance of Ponds and Dams	5,000		5,000	2,000	
	36010	Repairs & Maintenance of Roads, Street	5,000		5,000	2,000	
		TOTAL Repairs and Maintenance B	10,000		10,000	4,000	
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36206	Repairs and Maintenance Costs - n.e.c.	1,200		1,200	1,200	1,200
		TOTAL Repairs and Maintenance M	1,200		1,200	1,200	1,200
		TOTAL Environment Legislation &	262,776		262,776	369,948	159,468
		Fisheries Services Administration					
		<u>Personal Emoluments - Established Staff</u>					
	30100	Salaries Established	98,076		98,076	98,076	65,715
	30101	Overtime Established	2,000		2,000	2,000	
	30103	Arrears Of Salaries	24,519		24,519	40,865	33,238
		TOTAL Personal Emoluments - Esta	124,595		124,595	140,941	98,953
		<u>Personal Emoluments - Non-Established Staff</u>					
	30200	Wages Non-Established	66,976		66,976	38,376	11,866
	30202	Overtime Non-Established	2,000		2,000	2,000	
	30203	Arrears Of Wages	22,386		22,386	31,734	18,846
		TOTAL Personal Emoluments - Non-	91,362		91,362	72,110	30,712
		<u>Allowances & Benefits - Established Staff</u>					
	30300	Duty Allowance	9,000		9,000	9,000	8,999
	30301	Travelling Allowance	4,800		4,800	4,800	2,000
		TOTAL Allowances & Benefits - Esta	13,800		13,800	13,800	10,999
		<u>Allowances & Benefits- Non-Established Staff</u>					
	30400	Other Allowances & Fees	2,500		2,500	2,500	825
	30415		2,500		2,500	2,500	825
		TOTAL Allowances & Benefits- Non-	2,500		2,500	2,500	825
		<u>Employer Contribution - Established Staff</u>					
	30500	Social Security Contributions	11,290		11,290	11,276	6,863
	30501	Medical Benefits Contributions	4,650		4,650	4,933	3,033
		TOTAL Employer Contribution - Est	15,940		15,940	16,209	9,896
		<u>Employer Contribution - NonEstablished Staff</u>					
	30600	Social Security Contributions	10,140		10,140	5,769	2,410
	30601	Medical Benefits Contributions	4,180		4,180	2,524	1,075
		TOTAL Employer Contribution - No	14,320		14,320	8,293	3,485
		<u>Travel Expenses</u>					
31000	Subsistence Allowance	6,000		6,000	6,000		
31001	Ticket Expenses	4,000		4,000	4,000		
	TOTAL Travel Expenses	10,000		10,000	10,000		

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	1,500		1,500	1,500	
		TOTAL Food & Beverages	1,500		1,500	1,500	
	31200	<u>Vehicle Supplies</u>					
	31201	Vehicle Supplies and Parts	3,500		3,500	3,500	
	31202	Fuel and Oil	7,000		7,000	7,000	49
		TOTAL Vehicle Supplies	10,500		10,500	10,500	49
	31500	<u>Health, Medical and Laboratory Supplies</u>					
	31506	Personal Protective Equipment	1,500		1,500	1,500	
		TOTAL Health, Medical and Labora	1,500		1,500	1,500	
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	2,000		2,000	2,000	1,284
	31602	Computer Supplies	3,000		3,000	3,000	
		TOTAL Office, Computer Supplies a	5,000		5,000	5,000	1,284
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	1,500		1,500	1,500	
		TOTAL Sanitation Expenses	1,500		1,500	1,500	
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	3,000		3,000	3,000	400
		TOTAL Education, Training and De	3,000		3,000	3,000	400
	33800	<u>Utilities</u>					
	33804	Telephones Cost	2,000		2,000	2,000	
	33807	Internet Connectivity Cost	2,500		2,500	2,500	
		TOTAL Utilities	4,500		4,500	4,500	
		TOTAL Fisheries Services Administr	300,017		300,017	291,353	156,602
		TOTAL FISHERIES	920,328		920,328	1,081,731	485,397
54		Environment					
	540334	Environmental Legislation & Monitoring					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	99,624		99,624	49,812	34,208
	30106	Arrears Of Salaries	12,453		12,453	20,755	12,453
		TOTAL Personal Emoluments - Esta	112,077		112,077	70,567	46,661
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	29,664		29,664	29,664	22,607
	30206	Arrears Of Salaries	7,416		7,416	12,360	11,124
		TOTAL Personal Emoluments - Non-	37,080		37,080	42,024	33,731

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	12,000		12,000	6,000	5,500
		TOTAL Allowances & Benefits - Esta	12,000		12,000	6,000	5,500
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	11,300		11,300	5,644	3,620
	30502	Medical Benefits Contributions	4,650		4,650	2,470	1,593
		TOTAL Employer Contribution - Est	15,950		15,950	8,114	5,213
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	3,370		3,370	3,522	2,667
	30602	Medical Benefits Contributions	1,390		1,390	1,541	1,181
		TOTAL Employer Contribution - No	4,760		4,760	5,063	3,848
		TOTAL Environmental Legislation	181,867		181,867	131,768	94,952
		TOTAL ENVIRONMENT	181,867		181,867	131,768	94,952
		TOTAL for Department 02	1,102,195		1,102,195	1,213,499	580,349

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
		MINISTRY TOTAL 3	2,932,682		2,932,682	3,614,499	1,468,511

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021	
63 630342		01. HANNA THOMAS HOSPITAL						
		General Health						
		Hospital services						
		30100	<u>Personal Emoluments - Established Staff</u>					
		30101	Salaries Established	188,772		188,772	258,924	162,692
		30106	Arrears Of Salaries	64,731		64,731	111,812	71,839
			TOTAL Personal Emoluments - Esta	253,503		253,503	370,736	234,532
		30200	<u>Personal Emoluments - Non-Established Staff</u>					
		30201	Salaries Non-Established	145,668		145,668	154,320	99,263
		30202	Wages Non-Established	34,164		34,164	34,164	
		30206	Arrears Of Salaries	38,580		38,580	51,440	18,539
		30207	Arrears Of Wages	19,929		19,929		
			TOTAL Personal Emoluments - Non-	238,341		238,341	239,924	117,801
		30300	<u>Allowances & Benefits - Established Staff</u>					
		30301	Duty Allowance	28,200		28,200	28,200	29,150
		30304	Housing Allowance	34,800		34,800	34,800	35,400
		30306	Travelling Allowance	9,000		9,000	9,000	400
		30311	Shift Allowance	3,600		3,600	4,800	27,108
		30314	On-Call Allowance	30,000		30,000	30,000	
		30316	Risk Allowance	16,800		16,800	25,200	61,079
			TOTAL Allowances & Benefits - Esta	122,400		122,400	132,000	153,137
		30400	<u>Allowances & Benefits- Non-Established Staff</u>					
		30411	Shift Allowance	6,000		6,000	7,200	5,141
		30414	On - Call Allowance	20,000		20,000	20,000	
		30416	Risk Allowance	33,600		33,600	42,000	
			TOTAL Allowances & Benefits- Non-	59,600		59,600	69,200	5,141
		30500	<u>Employer Contribution - Established Staff</u>					
		30501	Social Security Contributions	23,390		23,390	30,590	19,510
		30502	Medical Benefits Contributions	9,630		9,630	12,980	8,636
			TOTAL Employer Contribution - Est	33,020		33,020	43,570	28,146
		30600	<u>Employer Contribution - NonEstablished Staff</u>					
		30601	Social Security Contributions	12,600		12,600	19,800	10,286
	30602	Medical Benefits Contributions	8,900		8,900	8,400	4,533	
		TOTAL Employer Contribution - No	21,500		21,500	28,200	14,819	
	30700	<u>Other Personnel Costs</u>						
	30716	Uniform Allowance	20,000		20,000	20,000	8,232	
		TOTAL Other Personnel Costs	20,000		20,000	20,000	8,232	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30800	<u>Gratuities</u>					
	30801	Gratuities and Terminal Grants	20,000		20,000	20,000	10,542
		TOTAL Gratuities	20,000		20,000	20,000	10,542
	31500	<u>Health, Medical and Laboratory Supplies</u>					
	31506	Personal Protective Equipment	8,000		8,000	8,000	
		TOTAL Health, Medical and Labora	8,000		8,000	8,000	
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31902	Spare Parts	6,000		6,000	6,000	
		TOTAL Miscellaneous Materials &	6,000		6,000	6,000	
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	2,000		2,000	2,000	
		TOTAL Education, Training and De	2,000		2,000	2,000	
		TOTAL Hospital services	784,364		784,364	939,630	572,349
630426		Hospital Support Services					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established			0	32,028	21,352
	30106	Arrears Of Salaries			0	10,676	8,007
		TOTAL Personal Emoluments - Esta			0	42,704	29,359
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	264,932		264,932	201,060	132,542
	30202	Wages Non-Established	537,316		537,316	588,960	201,512
	30203	Overtime Non-Established	10,000		10,000	10,000	11,930
	30206	Arrears Of Salaries	50,265		50,265	58,732	59,034
	30207	Arrears Of Wages	343,560		343,560	437,190	245,199
		TOTAL Personal Emoluments - Non-	1,206,073		1,206,073	1,295,942	650,217
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions			0	3,530	2,329
	30502	Medical Benefits Contributions			0	1,500	1,028
		TOTAL Employer Contribution - Est			0	5,030	3,356
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	105,710		105,710	106,920	51,642
	30602	Medical Benefits Contributions	43,530		43,530	45,360	21,677
		TOTAL Employer Contribution - No	149,240		149,240	152,280	73,319
		TOTAL Hospital Support Services	1,355,313		1,355,313	1,495,956	756,251

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
630460		Health Services Administration					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	140,916		140,916	135,256	95,350
	30106	Arrears Of Salaries	33,614		33,614	45,084	51,398
		TOTAL Personal Emoluments - Esta	174,530		174,530	180,340	146,747
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	27,872		27,872	80,912	48,006
	30203	Overtime Non-Established	2,000		2,000	2,000	483
	30207	Arrears Of Wages	47,200		47,200	72,110	48,031
	30208	Severance Pay	15,000		15,000	15,000	22,194
		TOTAL Personal Emoluments - Non-	92,072		92,072	170,022	118,714
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	15,000		15,000	15,000	21,441
	30306	Travelling Allowance	9,600		9,600	9,564	
	30315	Other Allowances & Fees	14,400		14,400	11,520	13,800
		TOTAL Allowances & Benefits - Esta	39,000		39,000	36,084	35,241
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30415	Other Allowances & Fees	25,000		25,000	20,000	40,000
	30427	(Personal Allowance) Unattached & Res	86,400		86,400	76,800	
		TOTAL Allowances & Benefits- Non-	111,400		111,400	96,800	40,000
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	15,820		15,820	14,880	11,612
	30502	Medical Benefits Contributions	6,510		6,510	6,320	5,136
		TOTAL Employer Contribution - Est	22,330		22,330	21,200	16,748
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	8,300		8,300	12,790	9,362
	30602	Medical Benefits Contributions	3,420		3,420	5,430	4,139
		TOTAL Employer Contribution - No	11,720		11,720	18,220	13,501
	30700	<u>Other Personnel Costs</u>					
	30716	Uniform Allowance			0	10,000	4,333
		TOTAL Other Personnel Costs			0	10,000	4,333
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	20,000		20,000	20,000	6,800
	31002	Ticket Expenses	50,000		50,000	50,000	26,439
		TOTAL Travel Expenses	70,000		70,000	70,000	33,239
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	5,000		5,000	5,000	2,035
		TOTAL Food & Beverages	5,000		5,000	5,000	2,035

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	31200	<u>Vehicle Supplies</u>					
	31202	Fuel and Oil	150,000		150,000	150,000	31,243
	31204	Tyres	6,000		6,000	6,000	3,332
		TOTAL Vehicle Supplies	156,000		156,000	156,000	34,575
	31300	<u>Publications, Photocopying and Passports</u>					
	31303	Newsletters and Publications	1,000		1,000	1,000	
		TOTAL Publications, Photocopying a	1,000		1,000	1,000	
	31500	<u>Health, Medical and Laboratory Supplies</u>					
	31501	Medical Supplies	50,000		50,000	50,000	5,150
	31503	Test Equipment & Supplies	50,000		50,000	50,000	
	31506	Personal Protective Equipment	10,000		10,000	10,000	
		TOTAL Health, Medical and Labora	110,000		110,000	110,000	5,150
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	4,000		4,000	4,000	303
	31602	Computer Supplies	4,000		4,000	4,000	1,525
	31605	Repairs & Maintenance of Furniture &	10,000		10,000	10,000	1,260
		TOTAL Office, Computer Supplies a	18,000		18,000	18,000	3,088
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	25,000		25,000	20,000	480
	31902	Spare Parts	20,000		20,000	20,000	1,953
		TOTAL Miscellaneous Materials &	45,000		45,000	40,000	2,433
	33100	<u>SecurityRelated Expenses</u>					
	33104	Coroner's Inquest	3,000		3,000	3,000	
		TOTAL SecurityRelated Expenses	3,000		3,000	3,000	
	33200	<u>Insurance</u>					
	33203	Insurance - Motor Vehicles	12,000		12,000	12,000	897
		TOTAL Insurance	12,000		12,000	12,000	897
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	20,000		20,000	15,000	10,035
	33509	Cleaning Tools & Supplies	10,000		10,000	10,000	2,485
		TOTAL Sanitation Expenses	30,000		30,000	25,000	12,520
	33600	<u>Transportation and Mail Services</u>					
	33603	Land Freight Expenses	2,000		2,000	2,000	480
	33604	Air Freight Expenses	1,000		1,000	1,000	
	33606	Sea Freight Expenses	10,000		10,000	10,000	4,314
		TOTAL Transportation and Mail Ser	13,000		13,000	13,000	4,794

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	2,000		2,000	2,000	
	33705	Course Costs & Fees	2,000		2,000	2,000	
	33707	Training Costs	50,000		50,000	50,000	
		TOTAL Education, Training and De	54,000		54,000	54,000	
	33800	<u>Utilities</u>					
	33801	Electricity Cost	5,000		5,000	10,000	3,917
	33802	Industrial Gas Cost	5,000		5,000	5,000	
	33803	Water Cost	2,000		2,000	2,000	
	33804	Telephones Cost			0	2,000	8,000
		TOTAL Utilities	12,000		12,000	19,000	11,917
	34100	<u>Rents and Leases</u>					
	34102	Rental or Lease - House	50,000		50,000	100,000	64,050
	34109	Rental or Lease - n.e.c.	20,000		20,000	20,000	1,235
		TOTAL Rents and Leases	70,000		70,000	120,000	65,285
	34400	<u>Miscellaneous Expenses</u>					
	34406	Funeral Expense	5,000		5,000	5,000	
		TOTAL Miscellaneous Expenses	5,000		5,000	5,000	
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36206	Repairs and Maintenance Costs - n.e.c.	50,000		50,000	10,000	23,175
		TOTAL Repairs and Maintenance M	50,000		50,000	10,000	23,175
	37000	<u>Transfers and Grants</u>					
	37011	Grants to Individuals	20,000		20,000	25,000	
	37012	Grants to Organisations & Institutions	10,000		10,000	10,000	
	37034	Expenses of Boards & Committees	50,000		50,000	50,000	3,282
		TOTAL Transfers and Grants	80,000		80,000	85,000	3,282
		TOTAL Health Services Administrati	1,185,052		1,185,052	1,278,666	577,672
		TOTAL GENERAL HEALTH	3,324,729		3,324,729	3,714,252	1,906,272
		TOTAL for Department 01	3,324,729		3,324,729	3,714,252	1,906,272

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE					
		General Health					
		Community Health Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	111,228		111,228	106,548	34,742
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30207	Arrears Of Wages	62,153		62,153	71,032	66,282
		TOTAL Personal Emoluments - Non-	174,381		174,381	178,580	101,024
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	15,580		15,580	14,740	8,082
	30602	Medical Benefits Contributions	6,420		6,420	6,250	4,181
		TOTAL Employer Contribution - No	22,000		22,000	20,990	12,263
		TOTAL Community Health Services	196,381		196,381	199,570	113,287
		Public Health					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	425,256		425,256	391,728	164,026
	30103	Overtime Established	4,000		4,000		
	30106	Arrears Of Salaries	97,932		97,932	94,724	68,996
		TOTAL Personal Emoluments - Esta	527,188		527,188	486,452	233,022
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30201	Salaries Non-Established	124,440		124,440	124,440	83,904
	30202	Wages Non-Established	458,848		458,848	489,060	120,832
	30203	Overtime Non-Established	3,000		3,000	3,000	831
	30206	Arrears Of Salaries	31,110		31,110	41,480	24,318
	30207	Arrears Of Wages	285,285		285,285	342,368	203,640
		TOTAL Personal Emoluments - Non-	902,683		902,683	1,000,348	433,525
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	30,000		30,000	30,000	18,050
	30304	Housing Allowance	16,800		16,800		
	30311	Shift Allowance	10,800		10,800	9,600	
	30314	On-Call Allowance	10,000		10,000	10,000	
	30315	Other Allowances & Fees	1,920		1,920	1,920	
	30316	Risk Allowance	46,200		46,200	42,000	
		TOTAL Allowances & Benefits - Esta	115,720		115,720	93,520	18,050

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30406	Travelling Allowance	8,040		8,040	8,040	
	30415	Other Allowances & Fees	6,200		6,200	6,200	30,999
		TOTAL Allowances & Benefits- Non-	14,240		14,240	14,240	30,999
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	46,970		46,970	40,140	18,642
	30502	Medical Benefits Contributions	19,340		19,340	17,030	8,156
		TOTAL Employer Contribution - Est	66,310		66,310	57,170	26,798
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	81,080		81,080	72,270	34,682
	30602	Medical Benefits Contributions	33,390		33,390	30,660	15,173
		TOTAL Employer Contribution - No	114,470		114,470	102,930	49,855
	30700	<u>Other Personnel Costs</u>					
	30716	Uniform Allowance	10,000		10,000	10,000	
		TOTAL Other Personnel Costs	10,000		10,000	10,000	
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	5,000		5,000	5,000	870
	31002	Ticket Expenses	10,000		10,000	10,000	195
		TOTAL Travel Expenses	15,000		15,000	15,000	1,065
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	15,000		15,000	15,000	1,326
		TOTAL Food & Beverages	15,000		15,000	15,000	1,326
	31500	<u>Health, Medical and Laboratory Supplies</u>					
	31502	Laboratory Supplies	25,000		25,000	25,000	515
	31503	Test Equipment & Supplies	5,000		5,000	5,000	
	31505	Pharmaceuticals	15,000		15,000	20,000	
	31506	Personal Protective Equipment	10,000		10,000	10,000	774
		TOTAL Health, Medical and Labora	55,000		55,000	60,000	1,289
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	2,000		2,000	2,000	
	31602	Computer Supplies	3,000		3,000	3,000	
		TOTAL Office, Computer Supplies a	5,000		5,000	5,000	
	33500	<u>Sanitation Expenses</u>					
	33502	Garbage Disposal Costs	150,000		150,000	220,000	91,500
	33508	Household Sundries	5,000		5,000	5,000	150
	33509	Cleaning Tools & Supplies	5,000		5,000	5,000	
	33510	Pest Control Supplies	2,000		2,000	2,000	
		TOTAL Sanitation Expenses	162,000		162,000	232,000	91,650

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	33700	<u>Education, Training and Development</u>					
	33707	Training Costs	15,000		15,000	20,000	4,354
		TOTAL Education, Training and De	15,000		15,000	20,000	4,354
	34300	<u>Social Services</u>					
	34301	Maternal and Child Welfare	5,000		5,000	5,000	
		TOTAL Social Services	5,000		5,000	5,000	
	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36002	Upkeep of Public Grounds	100,000		100,000	160,000	24,500
	36003	Maintenance of Cemeteries	5,000		5,000	5,000	
	36006	Maintenance of Buildings	50,000		50,000	20,000	
		TOTAL Repairs and Maintenance B	155,000		155,000	185,000	24,500
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36201	Maintenance of Laboratory and Test Eq	10,000		10,000	10,000	
	36206	Repairs and Maintenance Costs - n.e.c.	10,000		10,000	10,000	354
		TOTAL Repairs and Maintenance M	20,000		20,000	20,000	354
	37000	<u>Transfers and Grants</u>					
	37034	Expenses of Boards & Committees	10,000		10,000	10,000	
		TOTAL Transfers and Grants	10,000		10,000	10,000	
		TOTAL Public Health	2,207,611		2,207,611	2,331,660	916,787
		TOTAL GENERAL HEALTH	2,403,992		2,403,992	2,531,230	1,030,074
		TOTAL for Department 02	2,403,992		2,403,992	2,531,230	1,030,074

Notes:

BARBUDA COUNCIL ESTIMATES - 2023
RECURRENT EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		MINISTRY TOTAL 4	5,728,721		5,728,721	6,245,482	2,936,347

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		01. PUBLIC WORKS					
36		Roads, Streets and Drains					
	360326	Custodial Services					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	175,615		175,615	200,263	59,935
	30203	Overtime Non-Established	2,000		2,000	2,000	
	30207	Arrears Of Wages	116,820		116,820	145,468	94,591
		TOTAL Personal Emoluments - Non-	294,435		294,435	347,731	154,526
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	26,300		26,300	28,690	12,332
	30602	Medical Benefits Contributions	10,830		10,830	12,170	5,397
		TOTAL Employer Contribution - No	37,130		37,130	40,860	17,729
		TOTAL Custodial Services	331,565		331,565	388,591	172,255
	360369	Policy Planning & Implementation					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	63,960		63,960	31,980	
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30207	Arrears Of Wages	18,655		18,655	42,640	
		TOTAL Personal Emoluments - Non-	83,615		83,615	75,620	
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	9,600		9,600	6,240	
	30602	Medical Benefits Contributions	3,960		3,960	2,650	
		TOTAL Employer Contribution - No	13,560		13,560	8,890	
		TOTAL Policy Planning & Implemen	97,175		97,175	84,510	
	360446	Quarry Operations					
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	101,972		101,972	295,672	63,077
	30203	Overtime Non-Established	5,000		5,000	2,000	
	30207	Arrears Of Wages	172,480		172,480	175,110	82,835
		TOTAL Personal Emoluments - Non-	279,452		279,452	472,782	145,912
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30415	Other Allowances & Fees	6,000		6,000	3,000	380
	30416	Risk Allowance	3,000		3,000	3,000	
		TOTAL Allowances & Benefits- Non-	9,000		9,000	6,000	380

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	15,600		15,600	39,010	11,677
	30602	Medical Benefits Contributions	6,430		6,430	16,550	5,110
		TOTAL Employer Contribution - No	22,030		22,030	55,560	16,787
		TOTAL Quarry Operations	310,482		310,482	534,342	163,079
360468		Works Division Administration					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	144,696		144,696	98,076	65,756
	30106	Arrears Of Salaries	24,519		24,519	31,368	24,236
		TOTAL Personal Emoluments - Esta	169,215		169,215	129,444	89,992
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	92,248		92,248	84,500	34,871
	30203	Overtime Non-Established	1,000		1,000	1,000	
	30207	Arrears Of Wages	49,300		49,300	76,620	59,996
		TOTAL Personal Emoluments - Non-	142,548		142,548	162,120	94,867
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	10,200		10,200	9,000	8,598
	30306	Travelling Allowance	4,800		4,800	4,800	
	30315	Other Allowances & Fees	5,000		5,000		
		TOTAL Allowances & Benefits - Esta	20,000		20,000	13,800	8,598
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30415	Other Allowances & Fees	5,000		5,000	5,000	
		TOTAL Allowances & Benefits- Non-	5,000		5,000	5,000	
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	11,120		11,120	10,680	7,160
	30502	Medical Benefits Contributions	4,580		4,580	4,530	3,134
		TOTAL Employer Contribution - Est	15,700		15,700	15,210	10,294
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	13,810		13,810	13,380	6,539
	30602	Medical Benefits Contributions	5,690		5,690	5,680	2,862
		TOTAL Employer Contribution - No	19,500		19,500	19,060	9,402
	31000	<u>Travel Expenses</u>					
	31001	Subsistence Allowance	5,000		5,000	5,000	
	31002	Ticket Expenses	2,000		2,000	2,000	
		TOTAL Travel Expenses	7,000		7,000	7,000	
	31100	<u>Food & Beverages</u>					
	31102	Food, Water and Refreshments	5,000		5,000	3,000	2,730
		TOTAL Food & Beverages	5,000		5,000	3,000	2,730

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditure 2021
	31200	<u>Vehicle Supplies</u>					
	31201	Vehicle Supplies and Parts	150,000		150,000	150,000	448
	31202	Fuel and Oil	400,000		400,000	400,000	10,485
	31204	Tyres	100,000		100,000	100,000	3,726
		TOTAL Vehicle Supplies	650,000		650,000	650,000	14,659
	31600	<u>Office, Computer Supplies and Equipment</u>					
	31601	Office Supplies	5,000		5,000	5,000	247
	31602	Computer Supplies	5,000		5,000	5,000	
		TOTAL Office, Computer Supplies a	10,000		10,000	10,000	247
	31900	<u>Miscellaneous Materials & Supplies</u>					
	31901	Construction Supplies	20,000		20,000	20,000	100
	31902	Spare Parts	10,000		10,000	10,000	
	31905	Conservation Materials and Supplies	1,000		1,000	1,000	
		TOTAL Miscellaneous Materials &	31,000		31,000	31,000	100
	33500	<u>Sanitation Expenses</u>					
	33508	Household Sundries	5,000		5,000	5,000	
	33509	Cleaning Tools & Supplies	5,000		5,000	5,000	528
		TOTAL Sanitation Expenses	10,000		10,000	10,000	528
	33600	<u>Transportation and Mail Services</u>					
	33603	Land Freight Expenses	1,000		1,000	1,000	
	33604	Air Freight Expenses	1,000		1,000	1,000	
	33606	Sea Freight Expenses	2,000		2,000	2,000	
		TOTAL Transportation and Mail Ser	4,000		4,000	4,000	
	33700	<u>Education, Training and Development</u>					
	33701	Conference and Workshops	5,000		5,000	5,000	
	33705	Course Costs & Fees	5,000		5,000	5,000	
	33707	Training Costs	5,000		5,000	5,000	
		TOTAL Education, Training and De	15,000		15,000	15,000	
	34000	<u>Professional and Consulting Services</u>					
	34007	Consulting Services	10,000		10,000	10,000	
		TOTAL Professional and Consulting	10,000		10,000	10,000	
	34100	<u>Rents and Leases</u>					
	34102	Rental or Lease - House	5,000		5,000	5,000	
	34104	Rental or Lease - Vehicle	10,000		10,000	10,000	200
	34109	Rental or Lease - n.e.c.	5,000		5,000	5,000	
		TOTAL Rents and Leases	20,000		20,000	20,000	200

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
	36000	<u>Repairs and Maintenance Building and Grounds</u>					
	36006	Maintenance of Buildings	500,000		500,000	500,000	6,805
	36007	Maintenance of Heritage Sites	10,000		10,000	10,000	
	36010	Repairs & Maintenance of Roads, Street	400,000		400,000	400,000	
		TOTAL Repairs and Maintenance B	910,000		910,000	910,000	6,805
	36100	<u>Repairs and Maintenance of Vehicles</u>					
	36101	Repairs and Maintenance - Vehicles, Bu	100,000		100,000	100,000	
	36102	Repairs and Maintenance - Heavy Vehi	150,000		150,000	150,000	3,245
		TOTAL Repairs and Maintenance of	250,000		250,000	250,000	3,245
	36200	<u>Repairs and Maintenance Miscellaneous</u>					
	36206	Repairs and Maintenance Costs - n.e.c.	5,000		5,000	7,500	
		TOTAL Repairs and Maintenance M	5,000		5,000	7,500	
		TOTAL Works Division Administrati	2,298,963		2,298,963	2,272,134	241,665
		TOTAL ROADS, STREETS AND DRAINS	3,038,185		3,038,185	3,279,577	576,999
40		Transportation					
400411		Vehicle Maintenance					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	124,356		124,356	169,956	79,986
	30103	Overtime Established	3,000		3,000	3,000	
	30106	Arrears Of Salaries	42,489		42,489	56,652	42,489
		TOTAL Personal Emoluments - Esta	169,845		169,845	229,608	122,475
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	172,068		172,068	258,908	72,024
	30203	Overtime Non-Established	5,000		5,000	5,000	
	30207	Arrears Of Wages	151,030		151,030	177,500	106,440
		TOTAL Personal Emoluments - Non-	328,098		328,098	441,408	178,464
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30301	Duty Allowance	6,000		6,000	6,000	3,100
	30306	Travelling Allowance	4,764		4,764	4,764	
		TOTAL Allowances & Benefits - Esta	10,764		10,764	10,764	3,100
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	14,350		14,350	18,950	9,800
	30502	Medical Benefits Contributions	5,910		5,910	8,040	4,290
		TOTAL Employer Contribution - Est	20,260		20,260	26,990	14,090
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	26,020		26,020	36,420	14,279
	30602	Medical Benefits Contributions	10,720		10,720	15,450	6,250
		TOTAL Employer Contribution - No	36,740		36,740	51,870	20,529

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent	Capital	Total	Revised	Actual
			Estimates 2023	Estimates 2023	Estimates 2023	Estimates 2022	Expenditur 2021
		TOTAL Vehicle Maintenance	565,707		565,707	760,640	338,659
		TOTAL TRANSPORTATION	565,707		565,707	760,640	338,659
56		Public Buildings					
560321		Construction					
	30100	<u>Personal Emoluments - Established Staff</u>					
	30101	Salaries Established	84,504		84,504	81,648	33,612
	30106	Arrears Of Salaries	20,412		20,412	27,216	10,071
		TOTAL Personal Emoluments - Esta	104,916		104,916	108,864	43,683
	30200	<u>Personal Emoluments - Non-Established Staff</u>					
	30202	Wages Non-Established	668,408		668,408	812,292	250,707
	30203	Overtime Non-Established	5,000		5,000	5,000	
	30207	Arrears Of Wages	473,837		473,837	592,680	292,536
		TOTAL Personal Emoluments - Non-	1,147,245		1,147,245	1,409,972	543,243
	30300	<u>Allowances & Benefits - Established Staff</u>					
	30306	Travelling Allowance	9,600		9,600	9,600	
		TOTAL Allowances & Benefits - Esta	9,600		9,600	9,600	
	30400	<u>Allowances & Benefits- Non-Established Staff</u>					
	30401	Duty Allowance	6,000		6,000		
	30416	Risk Allowance	6,000		6,000	6,000	
		TOTAL Allowances & Benefits- Non-	12,000		12,000	6,000	
	30500	<u>Employer Contribution - Established Staff</u>					
	30501	Social Security Contributions	9,580		9,580	8,990	6,120
	30502	Medical Benefits Contributions	3,950		3,950	3,810	2,678
		TOTAL Employer Contribution - Est	13,530		13,530	12,800	8,798
	30600	<u>Employer Contribution - NonEstablished Staff</u>					
	30601	Social Security Contributions	99,860		99,860	116,330	43,431
	30602	Medical Benefits Contributions	41,120		41,120	49,350	18,986
		TOTAL Employer Contribution - No	140,980		140,980	165,680	62,417
		TOTAL Construction	1,428,271		1,428,271	1,712,916	658,141
		TOTAL PUBLIC BUILDINGS	1,428,271		1,428,271	1,712,916	658,141
		TOTAL for Department 01	5,032,163		5,032,163	5,753,133	1,573,799

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		MINISTRY TOTAL 5	5,032,163		5,032,163	5,753,133	1,573,799

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 6 Pensions & Gratuities

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
98 980368		01. PENSIONS AND GRATUITIES					
		Pensions & Gratuities					
		Pension Management					
		<u>Gratuities</u>					
	30800	Gratuities and Terminal Grants	100,000		100,000	100,000	
	30801	TOTAL Gratuities	100,000		100,000	100,000	
		<u>Pensions</u>					
	30900	Parliament Pension	100,000		100,000	100,000	
	30906	Pension - Barbuda Council	100,000		100,000	100,000	
	30909	TOTAL Pensions	200,000		200,000	200,000	
		TOTAL Pension Management	300,000		300,000	300,000	
		TOTAL PENSIONS & GRATUITIES	300,000		300,000	300,000	
		TOTAL for Department 01	300,000		300,000	300,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2023

RECURRENT EXPENDITURE - HEAD 6 Pensions & Gratuities

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2023	Capital Estimates 2023	Total Estimates 2023	Revised Estimates 2022	Actual Expenditur 2021
		MINISTRY TOTAL 6	300,000		300,000	300,000	

Notes:



BARBUDA COUNCIL

2023

DEVELOPMENT

ESTIMATES



BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - By Ministry

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
3	Agriculture	505,000		505,000			325,000	505,000
4	Health	3,130,000		3,130,000			3,130,000	3,130,000
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	1,000,000
		4,635,000	0	4,635,000	0	0	4,455,000	4,635,000

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
30		01. AGRICULTURE LANDS & FORESTRIES							
		Agriculture							
300618		Renovation / Furnishing of Government Offices & Buildings							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	60,000	0	60,000	0	0	60,000	60,000
	40202	Purchase of Computer Software and Har	200,000	0	200,000	0	0	20,000	200,000
			260,000		260,000			80,000	260,000
		TOTAL Renovation / Furnishing of Government Offices & Buildings	260,000	0	260,000	0	0	80,000	260,000
300631		Small Scale Irrigation Project							
	40300	<u>Purchase of Other Equipment</u>							
	40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000	50,000
	40310	Purchase of Eequipment n.e.c	20,000	0	20,000	0	0	20,000	20,000
			70,000		70,000			70,000	70,000
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	100,000
	40404	Purchase of Fencing Materials	75,000	0	75,000	0	0	75,000	75,000
			175,000		175,000			175,000	175,000
		TOTAL Small Scale Irrigation Project	245,000	0	245,000	0	0	245,000	245,000
		TOTAL AGRICULTURE	505,000		505,000			325,000	505,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		TOTAL for Department 01	505,000		505,000			325,000	505,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		MINISTRY TOTAL 3	505,000		505,000			325,000	505,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete	
63		01. HANNA THOMAS HOSPITAL								
		General Health								
		630382	Public Health							
			<u>Purchase of Office Equipment & Furnishings</u>							
		40200								
		40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	20,000
		40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	50,000
				<u>70,000</u>		<u>70,000</u>			<u>70,000</u>	<u>70,000</u>
		40300	<u>Purchase of Other Equipment</u>							
		40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	50,000
		40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	300,000
		40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	100,000
		40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	50,000
				<u>500,000</u>		<u>500,000</u>			<u>500,000</u>	<u>500,000</u>
		40400	<u>Supplies and Spare Parts</u>							
		40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	800,000
				<u>800,000</u>		<u>800,000</u>			<u>800,000</u>	<u>800,000</u>
			TOTAL Public Health	1,370,000	0	1,370,000	0	0	1,370,000	1,370,000
		630426	Hospital Support Services							
			<u>Supplies and Spare Parts</u>							
		40400								
		40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	100,000
				<u>100,000</u>		<u>100,000</u>			<u>100,000</u>	<u>100,000</u>

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		TOTAL Hospital Support Services	100,000	0	100,000	0	0	100,000	100,000
		Health Services Administration							
		<u>Allowances & Benefits- Non-Established Staff</u>							
	30400								
	30421	Personal Allowance	200,000	0	200,000	0	0	200,000	200,000
			200,000		200,000			200,000	200,000
		<u>Purchase of Office Equipment & Furnishings</u>							
	40200								
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	50,000
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	50,000
			100,000		100,000			100,000	100,000
		<u>Purchase of Other Equipment</u>							
	40300								
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	20,000
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	50,000	50,000
			70,000		70,000			70,000	70,000
		TOTAL Health Services Administration	370,000	0	370,000	0	0	370,000	370,000
		TOTAL GENERAL HEALTH	1,840,000		1,840,000			1,840,000	1,840,000
		TOTAL for Department 01	1,840,000		1,840,000			1,840,000	1,840,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete	
63	630425	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE								
		General Health								
		Ancillary & Clinical Services								
		<u>Purchase of Office Equipment & Furnishings</u>								
		40200	Purchase Office Furnishings	100,000	0	100,000	0	0	100,000	100,000
		40201	Purchase of Computer Software and Har	20,000	0	20,000	0	0	20,000	20,000
		40202	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	50,000
				<u>170,000</u>		<u>170,000</u>			<u>170,000</u>	<u>170,000</u>
		<u>Purchase of Other Equipment</u>								
		40300	Purchase of Air Conditioning	10,000	0	10,000	0	0	10,000	10,000
		40301	Purchase of a Generator	25,000	0	25,000	0	0	25,000	25,000
		40302	Purchase of Medical Equipment	50,000	0	50,000	0	0	50,000	50,000
				<u>85,000</u>		<u>85,000</u>			<u>85,000</u>	<u>85,000</u>
		<u>Supplies and Spare Parts</u>								
		40400	Purchase of Construction Supplies and	150,000	0	150,000	0	0	150,000	150,000
		40401	Purchase of Protective Clothing	10,000	0	10,000	0	0	10,000	10,000
				<u>160,000</u>		<u>160,000</u>			<u>160,000</u>	<u>160,000</u>
		<u>Project Related</u>								
		41200	Construction Cost	500,000	0	500,000	0	0	500,000	500,000
		41201	Landscaping Costs	50,000	0	50,000	0	0	50,000	50,000
		41202	Materials Costs	300,000	0	300,000	0	0	300,000	300,000
		41203	Research & Development Cost	25,000	0	25,000	0	0	25,000	25,000
				<u>875,000</u>		<u>875,000</u>			<u>875,000</u>	<u>875,000</u>

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		TOTAL Ancillary & Clinical Services	1,290,000	0	1,290,000	0	0	1,290,000	1,290,000
		TOTAL GENERAL HEALTH	1,290,000		1,290,000			1,290,000	1,290,000
		TOTAL for Department 02	1,290,000		1,290,000			1,290,000	1,290,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		MINISTRY TOTAL 4	3,130,000		3,130,000			3,130,000	3,130,000

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
36		01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
		40400 <u>Supplies and Spare Parts</u>							
		40402 Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	1,000,000
			1,000,000		1,000,000			1,000,000	1,000,000
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	1,000,000
TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	1,000,000		
TOTAL for Department 01	1,000,000		1,000,000			1,000,000	1,000,000		

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2023

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2021	Actual Expenditure 2022	Development Estimates 2023	Balance to Complete
		MINISTRY TOTAL 5	1,000,000		1,000,000			1,000,000	1,000,000

Notes:



BARBUDA COUNCIL
2023
STAFF LIST

OFFICERS OF COUNCIL
&
EMPLOYEES OF COUNCIL



OFFICERS OF COUNCIL

01-01 BARBUDA COUNCIL

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

02-01 FINANCE

Position	Salary	Position Filled
1 Secretary	69,300	1
2 Deputy Secretary	137,136	2
1 Head of Finance/Accounting	64,056	1
1 Senior Assistant Secretary	57,756	1
1 Treasury Secretary	51,456	1
1 Assistant Secretary	49,524	1
1 Head of Personnel	48,000	0
1 Licence Officer	51,456	1
1 Transport Officer	45,588	1
1 Cashier/SEO	43,800	1
1 Office Manager	46,620	1
1 Sr. Clerk	36,864	1
1 Messenger	37,092	1
1 Clerk	32,028	1
15	<u>770,676</u>	14

02-02 EDUCATION

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

02-03 SPORTS

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

02-04 CULTURE

Position	Salary	Position Filled
1 Cultural Coordinator	39,000	1
1 Craft Supervisor	31,272	1
1 Cultural Director	42,000	0
1 Dance Instructor	26,460	0
4	<u>138,732</u>	2

02-05 TOURISM

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Marketing Officer	45,600	1
1 Senior Executive Officer	45,600	1
3	<u>142,656</u>	3

03-01 AGRICULTURE, LANDS & FISHERIES

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	46,620	1
1 Agriculture Assistant I	35,556	0
1 Executive Officer	38,376	1
1 Supervisor of Plant Protection Officers	35,280	1
1 Plant Protection Officers	26,208	1
1 Supervisor	47,508	1
1 Junior Clerk	28,860	1
1 Sales Clerk	28,860	1
9	<u>338,724</u>	8

03-02 FISHERIES

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

04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	46,620	1
1 Executive Officer	37,180	1
1 Doctor/House Officer	56,856	1
1 Matron	51,348	0
4 Registered Nurse	150,720	2
1 Ward Assistant	28,380	1
1 Lab Technician	32,028	1
11	<u>454,588</u>	8

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Public Health Nurse	51,456	1
1 Public Health Nurse Asst.	28,380	1
1 Pharmacist	44,388	1
1 Disaster Coordinator	40,068	1
1 E.M.T. Supervisor	33,396	1
7 E.M.T.	194,040	4
10	<u>391,728</u>	9

05-01 PUBLIC WORKS

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

74

3,222,100

68

EMPLOYEES OF COUNCIL

02-01 FINANCE

Position	Salary	Position Filled
2 Senior Clerks	68,848	2
1 Junior Clerks	22,100	1
1 Assistant Cashier	37,752	1
2 Revenue Officers	60,278	2
1 Store Keeper	27,040	1
1 Supervisor of Cleaners	24,804	1
6 Cleaners	113,256	6
2 Security Officers	43,056	2
1 Messenger	20,488	1
1 Gardener	23,244	1
18	<u>440,866</u>	18

02-02 EDUCATION

Position	Salary	Position Filled
1 Truant Officer	27,168	1
1 Executive Officer	37,176	1
1 SMGHS School Secretary	33,864	1
2 Teachers Assistant	62,376	2
1 Library Assistant	27,040	1
1 Sr. Executive Officer	42,640	1
1 Clerical Assistant	22,100	1
1 Messenger		1
1 HTS School Secretary	32,760	1
1 Teacher	30,160	1
19 Cleaners	323,076	19
1 Laundry Attendant	19,448	1
1 School Bus Driver	39,884	1
4 Bus Conductors	78,936	4
1 Supervisor of Janitors	37,700	1
3 Janitors	73,528	3
11 Security Guards	234,208	11
1 Supervisor of Day Care	38,220	1
1 Deputy Supervisor of Day Care	21,112	1
6 Creche Aid	114,488	6
1 Security	21,852	1
1 Supervisor of Preschool	38,220	1
5 Trained Teachers	150,800	5
2 Supervisor of Cleaners	49,400	2
1 Asst Supervisor	24,492	1

02-02 EDUCATION (CONT'D)

Position	Salary	Position Filled
1 Head Cook	27,300	1
3 Asst. Cooks	70,304	3
1 Security Supervisor	27,508	1
5 Security Guards	105,040	5
79	<u>1,810,800</u>	79

02-03 SPORTS

Position	Salary	Position Filled
1 Head Coach	44,520	1
1 Coach	34,656	1
3 Coach	94,536	3
1 Sr Clerk	33,864	1
2 Jr. Clerk	52,520	2
1 Messenger	17,940	1
1 Supervisor of Cleaners	26,832	1
3 Cleaners	55,796	3
2 Groundsman	53,040	2
2 Security Officers	40,856	2
17	<u>454,560</u>	17

02-04 CULTURE

Position	Salary	Position Filled
1 Cultral Officer	27,872	1
2 Craft Maker	44,200	0
1 Supervisor of Cleaners	26,832	0
3 Cleaners	55,796	0
3 Watchmen	64,584	3
10	<u>219,284</u>	4

02-05 TOURISM

Position	Salary	Position Filled
2 Soup. Tourist Information Officers	68,328	2
2 Tourist Information Officers	50,752	2
2 Museum Officers	46,488	0
2 Park Rangers	46,488	0
1 Sr. Clerks	38,272	1
1 Jr. Clerks	27,612	1

02-05 TOURISM (CONT'D)

Position	Salary	Position Filled
1 Supervisor of Cleaner	27,300	1
4 Cleaners	71,760	4
1 Supervisor of Security	33,696	1
5 Security Officers	108,420	5
1 Supervisor of Gardeners	30,036	1
5 Gardeners	126,724	5
27	<u>675,876</u>	23

03-01 AGRICULTURE

Position	Salary	Position Filled
1 Sr. Surveyor	39,728	1
2 Surveyor	68,224	2
3 Foremen	140,816	3
1 Labourer A	26,000	1
2 Labour B	49,192	2
1 Labourer C	19,656	1
1 Plant Protection Officer (trainee)	22,048	1
1 Executive Officer	38,376	1
2 Impounding Officer	44,772	2
2 Sand Monitor	55,224	0
1 Sr. Rounder	31,980	1
1 Slaughter officer	29,952	1
1 Storekeeper	19,656	1
1 Timekeeper	31,824	1
2 Drivers	63,648	2
4 Cleaners	78,624	4
2 Watchmen	41,184	2
28	<u>800,904</u>	26

03-02 FISHERIES

Position	Salary	Position Filled
3 Fisheries Officer	88,244	3
1 Plant Manager	37,856	1
1 Data Manager	23,400	1
1 Park Ranger	23,244	1
3 Sea Wardens	44,496	3
1 Supervisor of Cleaners	27,300	1

03-02 FISHERIES (CONT'D)

Position	Salary	Position Filled
5 Cleaners	90,636	5
4 Security Officers	84,084	4
1 Groundsman	23,140	1
20	<u>442,400</u>	20

04-01 HANNAHTHOMAS HOSPITAL

Position	Salary	Position Filled
1 Supervisor of Bus Drivers	42,000	1
1 Orderly	28,392	1
2 Lab Technician	60,036	2
1 Electrician	42,216	1
7 Ward Assistant	188,484	7
1 Dental Assistant	24,856	1
2 Receptionist	53,872	2
1 Security	20,800	1
2 Supervisor of Cleaners	67,288	2
7 Cleaners	159,068	5
2 Laundry Asst.	54,080	2
1 Electrician B	27,560	1
3 Bus Drivers	86,024	3
1 Supervisor of watchmen	27,612	1
5 Security	112,320	4
1 Janitor	37,700	1
1 Jr. Clerk	25,168	1
39	<u>1,057,476</u>	36

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Supervisor of Health Inspectors	36,540	1
1 Health Inspector I	31,500	1
1 Health Inspector II	29,232	1
1 Social Worker	27,168	0
1 Operator	36,868	1
1 Vector control officer	31,460	1
1 Supervisor of Health Care Workers	35,880	1
3 Health Care Workers	70,668	3
1 Sanitation Workers	22,672	1
1 Supervisor of cleaning team	37,700	1

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Spotter	30,316	1
1 Disaster Officer	31,460	1
8 Labourers	190,320	8
2 Cleaners	46,228	2
1 Supervisor of litter wardens	35,516	1
1 Litter Warden	26,520	1
26	<u>720,048</u>	25

05-01 PUBLIC WORKS

Position	Salary	Position Filled
1 Executive Officer	39,624	1
1 Sr Clerk	33,020	1
2 Jr Clerk	42,276	2
7 Security guards	156,686	7
1 Supervisor of Cleaners	24,648	1
2 Cleaners	36,868	2
1 Transport Officer	40,976	1
4 Operators	179,400	4
1 Trainee Operator	23,192	1
2 Drivers	69,888	2
1 Labourer	23,192	1
1 Sr Mechanic	40,560	1
3 Mechanics	92,248	3
1 Store Keeper	23,244	1
1 timekeeper	30,056	1
1 First Year Apprentices	18,928	1
1 Third year Apprentice	20,748	1
2 Skilled B	63,960	0
1 Construction Supervisor	46,800	1
3 Asst. Supervisor	116,376	3
2 Construction Foremen	66,040	2
3 Skilled A	95,784	3
9 Skilled B	270,504	9
5 Skilled C	131,248	5
1 Painter	30,056	1
1 Labourer	29,536	1
3 Apprentice	56,784	3
1 Timekeeper	23,192	1
62	<u>1,825,834</u>	60

326**8,448,048****308**