

Budget
Estimates

20
24

Antigua



Barbuda



Recurrent
&
Development



ANTIGUA
ESTIMATES
OF
REVENUE
AND
EXPENDITURE
2024



Budget Estimates 2024

Budget Summary

	2022 Actuals	2023 Approved Estimates	2023 Revised Estimates	Preliminary 2023	2024 Budget	2025 Projections	2026 Projections
REVENUE							
Tax Revenue	752,098,115	857,634,703	857,634,703	846,269,594	1,009,651,012	1,050,037,052	1,092,038,535
Direct Tax Revenue	103,320,389	119,385,238	119,385,238	133,919,424	156,507,033	162,767,314	169,278,007
<i>of which: Corporation Tax</i>	<i>63,870,562</i>	<i>71,672,238</i>	<i>71,672,238</i>	<i>103,988,998</i>	<i>108,287,990</i>	<i>112,619,510</i>	<i>117,124,290</i>
<i>Unincorporated Business Tax</i>	<i>6,955,570</i>	<i>8,049,485</i>	<i>8,049,485</i>	<i>7,483,214</i>	<i>8,605,696</i>	<i>8,949,924</i>	<i>9,307,921</i>
<i>Property Tax</i>	<i>32,378,252</i>	<i>39,663,515</i>	<i>39,663,515</i>	<i>22,584,057</i>	<i>39,613,474</i>	<i>41,198,013</i>	<i>42,845,933</i>
Indirect Tax Revenue	648,777,726	738,249,465	738,249,465	712,350,170	853,143,979	887,269,738	922,760,528
<i>of which: Stamp Duties</i>	<i>63,945,098</i>	<i>70,433,288</i>	<i>70,433,288</i>	<i>65,393,978</i>	<i>74,426,293</i>	<i>77,403,345</i>	<i>80,499,479</i>
<i>Antigua and Barbuda Sales Tax</i>	<i>304,676,396</i>	<i>345,140,580</i>	<i>345,140,580</i>	<i>335,611,651</i>	<i>413,629,746</i>	<i>430,174,936</i>	<i>447,381,933</i>
<i>Tourism Accommodation Levy</i>	<i>15,949,659</i>	<i>24,226,217</i>	<i>24,226,217</i>	<i>17,616,466</i>	<i>23,587,147</i>	<i>24,530,633</i>	<i>25,511,858</i>
<i>Import Duty</i>	<i>109,616,448</i>	<i>123,295,784</i>	<i>123,295,784</i>	<i>126,058,916</i>	<i>146,417,431</i>	<i>152,274,128</i>	<i>158,365,093</i>
<i>Revenue Recovery Charge</i>	<i>90,984,061</i>	<i>101,468,029</i>	<i>101,468,029</i>	<i>102,318,149</i>	<i>109,863,253</i>	<i>114,257,783</i>	<i>118,828,094</i>
<i>Consumption Duties</i>	<i>34,930,791</i>	<i>40,475,043</i>	<i>40,475,043</i>	<i>39,795,605</i>	<i>50,000,000</i>	<i>52,000,000</i>	<i>54,080,000</i>
Non-Tax Revenue	159,654,493	173,186,811	173,186,811	121,162,566	176,928,180	184,005,307	191,365,519
<i>of which: CIP Collections</i>	<i>67,906,844</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>67,015,166</i>	<i>100,000,000</i>	<i>104,000,000</i>	<i>108,160,000</i>
<i>Surplus Funds CIU</i>		<i>30,000,000</i>	<i>30,000,000</i>		<i>30,000,000</i>	<i>31,200,000</i>	<i>32,448,000</i>
Total Recurrent Revenue	911,752,609	1,030,821,514	1,030,821,514	967,432,160	1,186,579,192	1,234,042,360	1,283,404,054
Capital Revenue	6,324,460	62,000,000	62,000,000	4,006,526	5,000,000	5,200,000	5,408,000
Grants		32,608,080	32,608,080		23,745,283	-	-
Total Revenue and Grants	918,077,069	1,125,429,594	1,125,429,594	971,438,686	1,215,324,475	1,239,242,360	1,288,812,054
EXPENDITURE							
Wages and Salaries	429,831,684	425,913,938	440,136,431	414,354,163	461,103,242	465,714,274	470,371,417
Goods and Services	159,335,988	183,508,683	247,302,849	184,000,000	210,599,916	212,705,915	214,832,974
Pensions, Other Transfers (including Social Security and Medical Benefits)	264,786,223	279,159,159	299,556,241	279,000,000	295,577,258	298,533,031	301,518,361
<i>of which: Pensions</i>	<i>73,469,870</i>	<i>74,139,140</i>	<i>75,615,757</i>	<i>74,000,000</i>	<i>74,942,609</i>	<i>75,692,035</i>	<i>77,205,876</i>
<i>Medical Benefits, Social Security</i>	<i>38,465,956</i>	<i>41,127,428</i>	<i>41,127,436</i>	<i>41,127,436</i>	<i>47,900,599</i>	<i>48,379,605</i>	<i>48,863,401</i>
Interest Charges on Debt	118,067,451	146,520,850	146,520,850	128,538,926	131,946,740	124,585,675	134,969,102
Total Recurrent Expenditure	972,021,346	1,035,102,630	1,133,516,371	1,005,893,089	1,099,227,156	1,101,538,895	1,121,691,854
Capital Expenditure	143,869,505	161,232,627	226,710,620	121,349,680	196,251,483	198,213,998	200,196,138
Overall Expenditure	1,115,890,852	1,196,335,257	1,360,226,991	1,127,242,769	1,295,478,639	1,299,752,893	1,321,887,992
Principal Repayment on Debt (Loans and Securities)	501,685,281	605,796,809	605,796,809	510,000,000	569,538,223	519,319,752	526,092,542
Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)	1,617,576,133	1,802,132,066	1,966,023,800	1,637,242,769	1,865,016,862	1,819,072,645	1,847,980,534
Current Account Balance	(60,268,737)	(4,281,116)	(102,694,857)	(38,460,929)	87,352,036	132,503,465	161,712,200
Primary Balance	(79,746,332)	75,615,187	(88,276,547)	(27,265,157)	51,792,576	64,075,142	101,893,164
Overall Balance	(197,813,783)	(70,905,663)	(234,797,397)	(155,804,083)	(80,154,164)	(60,510,533)	(33,075,938)
NET FINANCING REQUIREMENT	699,499,064	676,702,472	840,594,206	665,804,083	649,692,387	579,830,285	559,168,480
FINANCED BY							
RGSM Securities	185,759,331	351,618,204	351,618,204	306,938,949	249,800,000		
Loans and Advances	268,671,996	325,084,268	325,084,268	122,000,000	210,000,000		
Other	245,067,737		163,891,734	236,865,134	189,892,387		
AMOUNT TO BE FINANCED	(0)	(0)	(0)	(0)	0	579,830,285	559,168,480

**Budget Estimates 2024
Budget Summary**

	2022 Actuals	2023 Approved Estimates	2023 Revised Estimates	Preliminary 2023	2024 Budget	2025 Projections	2026 Projections
<i>Current Account Balance</i>	<i>(60,268,737)</i>	<i>(4,281,116)</i>	<i>(102,694,857)</i>	<i>(38,460,929)</i>	87,352,036	132,503,465	161,712,200
<i>Primary Balance</i>	<i>(79,746,332)</i>	75,615,187	<i>(88,276,547)</i>	<i>(27,265,157)</i>	51,792,576	64,075,142	101,893,164
<i>Overall Balance</i>	<i>(197,813,783)</i>	<i>(70,905,663)</i>	<i>(234,797,397)</i>	<i>(155,804,083)</i>	<i>(80,154,164)</i>	<i>(60,510,533)</i>	<i>(33,075,938)</i>
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Loans and Advances	268,671,996	325,084,268	325,084,268	122,000,000	210,000,000		
Other	245,067,737		163,891,734	236,865,134	189,892,387		
AMOUNT TO BE FINANCED	(0)	(0)	(0)	(0)	0	579,830,285	559,168,480
GDP - Current Prices	5,042,888,000	5,735,680,000	5,735,680,000	5,735,680,000	6,425,730,000	6,425,730,000	6,425,730,000
Primary Balance as % of GDP	-1.58%	1.32%	-1.54%	-0.48%	0.81%	1.00%	1.59%
Overall Balance as % of GDP	-3.92%	-1.24%	-4.09%	-2.72%	-1.25%	-0.94%	-0.51%

TABLE OF CONTENTS

Page

SUMMARIES

Recurrent Expenditure by Ministry and Department	i
Recurrent Expenditure by Category Summary Item and Standard Object	vi
Recurrent Expenditure by Appropriation and Statutory Expenditure	vii
Recurrent Revenue by Ministry and Department Report	ix
Recurrent Revenue by Category and Summary Item and Standard Object	xii

RECURRENT REVENUE

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

10. Office of the Prime Minister	
10. Passport Office	1
15. Ministry of Finance, Corporate Governance and Public Private Partnerships	
01. Ministry Headquarters	2
02. Treasury	2
03. Inland Revenue	2
04. Post Office	3
05. Customs and Excise	4

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

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

MINISTRY OF HOUSING WORKS, LANDS AND URBAN RENEWAL

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

MINISTRY OF EDUCATION, CREATIVE INDUSTRIES AND SPORTS

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

MINISTRY OF HEALTH, WELLNESS SOCIAL TRANSFORMATION AND THE ENVIRONMENT

25. Ministry of Health, Wellness and the Environment	
01. Ministry Headquarters	11
02. Medical General Division	11
03. Central Board of Health	11

MINISTRY OF TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

35 MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION	
01. Civil Aviation	12
02. V.C. Bird International Airport	12
80 MINISTRY OF TOURISM, & ECONOMIC DEVELOPMENT	
01. Tourism Headquarters	13

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

55. Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour	
01. Ministry Headquarters	14
03. Government Printery (Printing Office)	14
04. Land Registry	14
05. Industrial Court	15
06. High Court	15
07. Magistrates Court	15
08. Legal Aid Advice	15
09. Intellectual Property	15
10. Labour	15
12. Police	16
16. Civil Registry	16
19. Immigration	16

MINISTRY OF INFORMATION, COMMUNICATION TECHNOLOGY (ICTs), UTILITIES AND ENERGY

95. Ministry of Information Communication (ICTs), Utilities and Energy	
06. Antigua and Barbuda Broadcasting Services	17

RECURRENT EXPENDITURE :

1 GOVERNOR GENERAL

Business Plan	19
01. Governor General's office	33

2 LEGISLATURE

Business Plan	35
01. House of Representatives	41
02. The Senate	42

3 CABINET

Business Plan	43
01. Cabinet	55
02. Cabinet Secretariat	55

4 JUDICIAL

Business Plan	
01. Judicial	57

5 SERVICE COMMISSIONS

Business Plan	61
01. Public Service Commission	73
02. Police Service Commission	73
04. Public Service Board of Appeal	73

6 AUDIT

01. Auditor General's Department	75
----------------------------------	----

7 PENSIONS AND GRATUITIES

01. Pensions and Gratuities	79
-----------------------------	----

8 PUBLIC DEBT

01. Public Debt	83
-----------------	----

9 ELECTORAL COMMISSION

Business Plan	87
01. Electoral Commission	95

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

10. Office of the Prime Minister - Business Plan	99
15. Ministry of Finance, Corporate Governance and Public Private Partnerships - Business Plan	109
10. Office of the Prime Minister	143
01. Prime Minister's Office	144
08. Military	145
10. Passport Office	147

11. Office of National Drug Control Policy	148
13. Information Technology Centre (now 9502)	149
15. Ministry of Finance, Corporate Governance and Public Private Partnerships	150
01. Ministry Headquarters	151
02. Treasury	153
03. Inland Revenue	154
04. Post Office	156
05. Customs and Excise	157
07. Development Planning Unit	158
08. Statistics Division	158
12. Social Security	159

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

11. Foreign Affairs and Trade- Business Plan	161
20. Agriculture, Fisheries and Barbuda Affairs- Business Plan	195
11. Foreign Affairs and Trade	207
01. External/Foreign Affairs	208
02. Overseas Diplomatic & Consular Section	209
03. Immigration (now 5519)	209
04. Trade and Economic Development	210
05. Industry and Commerce	212
06. Prices and Consumer Affairs	213
07. Bureau of Standards	214
20. Agriculture, Fisheries and Barbuda Affairs	217
01. Ministry Headquarters	218
02. Agriculture Division	221
03. Veterinary and Animal Husbandry Division	228
04. Fisheries Division	230
05. Cotton Division	231
06. Lands Division (now 1202)	233
07. Agricultural Extension Division	233
08. Chemistry and Food Technology Division	235
13. Barbuda Administrative and General Services	236
14. Plant Protection Unit	237
15. Statistics Research and Information Technology	239

MINISTRY OF HOUSING, WORKS, LANDS AND URBAN RENEWAL

12. Housing, Lands and Urban Renewal- Business Plan	241
40. Works- Business Plan	270
12. Housing, Lands and Urban Renewal	305
01. Ministry Headquarters	306
02. Lands Division	307
03. Surveys Division	307
04. Development Control Authority	308
40. Works	310
01. Ministry Headquarters	311
02. Works Division	312
03. Design and Control Division	315
04. Equipment Maintenance & Funding Scheme	316

MINISTRY OF EDUCATION, CREATIVE INDUSTRIES AND SPORTS

13. Creative Industries and Innovation- Business Plan	317
30. Education and Sports- Business Plan	340
13. Creative Industries and Innovation	374
01. Ministry Headquarters	375
02. Department of Creative Industries	376
30. Education and Sports	380
01. Ministry Headquarters	381
02. Administration of Education Services Administration Unit	382
03. Primary & Secondary Education Division	384
05. State College	386
06. Public Library	388
07. Antigua Archives	389
08. ABICE	390
09. Boys Training School (now 4514)	391
11. Sports	391

12. National School Meals Programme	393
15. ABITT	394
16. School of Nursing	395

MINISTRY OF HEALTH, WELLNESS, SOCIAL TRANSFORMATION & THE ENVIRONMENT

25. Health Wellness and the Environment- Business Plan	398
45. Social Transformation, HRD and Blue Economy- Business Plan	411
25. Health Wellness and the Environment	447
01. Ministry Headquarters	448
02. Medical General Division	451
03. Central Board of Health	453
05. Clarevue Pyschiatric Hospital	456
06. Fiennes Institute	457
07. Health Informatics Division	458
08. School of Nursing (now 3016)	460
09. Aids Secretariat	460
17. Citizens Welfare (subsumed into 4503)	461
18. NODS (now 4506)	461
22. Department of Environment	462
23. CARE Project	463
45. Social Transformation, HRD and Blue Economy	465
01. Ministry Headquarters	466
02. Board of Guardians (subsumed into 4503)	
03. Community Development Division	468
04. Substance Abuse Prevention	469
05. Family and Social Service Division	470
06. National Office of Disaster Services	472
08. Department of Social Research and Planning	473
09. Gender Affairs	474
10. Youth Affairs	475
11. Local Government (subsumed into 4503)	476
12. Establishment Division	477
13. Training Division	477
14. Boys Training School	478
15. Blue Economy	479

MINISTRY OF TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

35. Civil Aviation and Transportation- Business Plan	481
80. Tourism and Investment- Business Plan	490
35. Civil Aviation and Transportation	502
01. Civil Aviation	503
02. V.C. Bird International Airport	504
03. Meteorological Office	505
80. Tourism and Investment	506
01. Ministry Headquarters	507
03. Antigua Tourist Office	511
04. Overseas Tourism Offices	511
09. Beach Safety and Protection Unit	512

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

Business Plan	513
01. Attorney General and Legal Affairs HQ	593
02. Office of the Director of Public Prosecutions	595
03. Printing Office	596
04. Land Registry Division	597
05. Industrial Court	597
06. High Court	598
07. Magistrates Court	599
08. Legal Aid and Advice Centre	600
09. Intellectual Property	601
10. Labour Department	602
11. Public Safety Headquarters	604
12. Police	605
13. Sir Wright George Police Training Academy	608
14. Fire Brigade	609
15. Prison	610

16. Civil Registry	612
17. Antigua & Barbuda Forensic Services	613
18. Office of the Public Trustee	615
19. Immigration Department	616

60 OFFICE OF THE OMBUDSMAN

Business Plan	619
01. Office of the Ombudsman	627

95 INFORMATION, COMMUNICATIONS TECHNOLOGIES UTILITIES AND ENERGY

Business Plan	629
01. Ministry Headquarters	650
02. Information Technology Centre	651
03. Telecommunications Division	652
04. E-Government	653
05. Cyber Security	654
06. Antigua and Barbuda Broadcasting Services	654

CAPITAL

CAPITAL REVENUE BY MINISTRY AND DEPARTMENT	657
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT	658
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY	661

CAPITAL REVENUE

12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL

01. Ministry Headquarters	664
---------------------------	-----

15 MINISTRY OF FINANCE AND CORPORATE GOVERNANCE

02. Treasury	665
--------------	-----

25 MINISTRY OF HEALTH, WELLNESS & THE ENVIRONMENT

22. department of Environment	666
-------------------------------	-----

35. CIVIL AVIATION AND TRANSPORTATION

03. Meteorological Office	667
---------------------------	-----

40 MINISTRY OF WORKS

01. Ministry Headquarters	668
---------------------------	-----

CAPITAL EXPENDITURE

02 LEGISLATURE

01. House of Representatives	669
------------------------------	-----

03 CABINET

01. Cabinet	670
-------------	-----

09. ELECTORAL COMMISSION

01. Electoral Commission	671
--------------------------	-----

10 PRIME MINISTER'S MINISTRY

08. Military	672
10. Passport Office	673
11. ONDCP	673

15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS

01. Ministry Headquarters	674
03. Inland Revenue	674

04. Post Office	674
05. Customs and Excise	674
08. Statistics Division	675
<u>11 Foreign Affairs and Trade</u>	
01. External Affairs	676
03. Immigration (now 5519)	676
04. Trade and Economic Development	676
07. Bureau of Standards	677
<u>20 Agriculture, Fisheries and Barbuda Affairs</u>	
01. Ministry Headquarters	678
02. Agriculture Division	678
03. Veterinary and Animal Husbandry	678
04. Fisheries Division	678
05. Cotton Division	679
13. Barbuda Administrative and General Services	679
14. Plant Protection	679
<u>12. Housing Lands and Urban Renewal</u>	
01. Ministry Headquarters	680
02. Lands Division	680
04. Development Control Authority	680
<u>40. Works</u>	
01. Ministry Headquarters	681
02. Works Division	681
04. Equipment Maintenance and Funding Scheme	683
<u>13. Creative Industries</u>	
01. Ministry Headquarters	684
<u>30 Education and Sports</u>	
01. Ministry Headquarters	685
03. Primary Education	685
05. State College	686
06. Public Library	686
07. Antigua Archives	687
08. ABICE	687
12. School Meals Services	687
15. ABIIT	687
16. School of Nursing	688
<u>25 MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT</u>	
01. Ministry Headquarters	689
02. Medical General	689
03. Central Board of Health	689
05. Clarevue Psychiatric Hospital	690
06. Fiennes Institute	690
22. Department of Environment	691
<u>45 Social Transformation, HRD and Blue Economy</u>	
04. Substance Abuse Prevention Division	695
05. Family and Social Services Division	695
08. Department of Social Research and Planning	695
13. Training Division	696
<u>35. MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION</u>	
01. Ministry Headquarters	697
02. V.C. Bird International Airport	697
03. Meteorological Office	697
<u>80. Tourism and Investment</u>	
01. Ministry Headquarters	698
<u>55. Attorney General's Office and Legal Affairs</u>	

01. Ministry Headquarters	699
03. Printing Office	699
04. Land Registry	699
05. Industrial Court	699
06. High Court	700
07. Magistrates Court	700
08. Legal Aid Advice Centre	700
10. Labour Department	700
11. Public Safety HQ	701
12. Police	701
13. Sir Wright George Police Training Academy	702
14. Fire Brigade	703
15. Prison	703
16. Civil Registry	703
17. Antigua & Barbuda Forensic Services	704
18. Office of the Public Trustee	704
19. Immigration Department	705

95. Information Communication Technologies, Utilities and Energy

01. Ministry Headquarters	706
02. Information Technology Centre	706
03. Telecommunications Division	706
04. E-Government	706
05. Cyber Security	707
06. Antigua and Barbuda Broadcasting Services	707

APPENDICES:

1. SALARY SCALE CLASSIFICATION - ESTABLISHED STAFF	Appendix Established 1
2. NON - ESTABLISHED STAFF POSITIONS	Appendix Non-Established 45
3. DETAILS OF CHARGES ON ACCOUNT OF PUBLIC DEBT	Appendix Debt 97



ANTIGUA ESTIMATES

SUMMARY 2024



ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Office of the Governor General	2,095,906	2,051,080	2,466,194	2,422,128
0101	Governor General's Office	2,095,906	2,051,080	2,466,194	2,422,128
02	Legislature	3,009,410	2,769,990	2,770,990	2,007,575
0201	House of Representatives	2,433,302	2,230,978	2,231,978	1,467,622
0202	Senate	576,108	539,012	539,012	539,953
03	Cabinet	4,051,385	3,481,587	3,481,587	3,753,210
0301	Cabinet	3,085,336	2,599,586	2,599,586	3,109,098
0302	Cabinet Secretariat	966,049	882,001	882,001	644,112
04	Judicial	3,259,514	3,259,518	3,259,518	1,918,395
0401	Judicial	3,259,514	3,259,518	3,259,518	1,918,395
05	Service Commissions	954,662	960,048	965,548	775,873
0501	Public Service Commission	597,314	602,700	608,200	443,209
0502	Police Service Commission	256,308	256,308	256,308	248,397
0504	Public Service Board of Appeal	101,040	101,040	101,040	84,267
06	Audit	1,410,010	1,390,013	1,427,013	1,312,039
0601	Auditor General's Department	1,410,010	1,390,013	1,427,013	1,312,039
07	Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,874,197
0701	Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,874,197
08	Public Debt	704,214,531	752,317,665	752,317,665	181,077,303
0801	Public Debt	704,214,531	752,317,665	752,317,665	181,077,303
09	Electoral Commission	6,694,420	5,489,595	5,767,444	3,911,508
0901	Electoral Commission	6,694,420	5,489,595	5,767,444	3,911,508
Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships					
10	Prime Minister's Ministry	42,723,758	36,724,255	39,924,501	30,166,079
1001	Prime Minister's Office	7,679,037	7,316,367	9,151,367	5,558,857
1008	Military	27,203,336	21,244,830	22,094,830	18,052,487
1010	Passport Office	1,054,738	1,636,852	2,152,098	1,946,380
1011	O.N.D.C.P.	6,786,647	6,526,206	6,526,206	4,608,355
15	Finance, Corporate Governance and PPPs	134,918,645	121,113,099	137,526,912	128,963,221
1501	Ministry of Finance HQ	48,172,817	42,718,354	57,442,957	55,713,233
1502	Treasury	56,573,521	50,204,720	50,204,720	47,520,507
1503	Inland Revenue	9,273,591	8,754,122	8,894,122	6,932,548
1504	Post Office	6,188,025	6,280,340	6,280,340	5,377,797
1505	Customs and Excise	12,270,085	10,893,319	12,439,529	12,171,852
1507	Development Planning Unit	296,931	274,776	274,776	343,350
1508	Statistics Division	1,948,135	1,812,124	1,812,124	714,555
1512	Social Security	195,540	175,344	178,344	189,379
Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs					
11	Foreign Affairs and Trade	30,142,420	29,242,231	29,381,821	29,193,713
1101	External/Foreign Affairs	7,665,000	7,600,842	7,609,842	5,343,287
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	12,908,255

ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1103	Immigration	-	-	-	9,168,102
1104	Trade and Economic Development	5,568,365	5,168,598	5,275,308	1,123,384
1105	Industry and Commerce	827,250	465,938	489,818	3,511
1106	Prices and Consumer Affairs	1,271,735	1,271,757	1,271,757	106,398
1107	Bureau of Standards	1,310,070	1,235,096	1,235,096	540,776
20	Agriculture, Fisheries and Barbuda Affairs	22,539,301	20,907,158	21,650,221	17,309,518
2001	Ministry of Agriculture HQ	4,761,959	4,488,399	4,698,910	4,036,067
2002	Agriculture Division	5,418,349	4,794,315	4,900,315	4,526,299
2003	Veterinary & Animal Husbandry	2,591,810	2,502,998	2,515,198	1,691,978
2004	Fisheries Division	2,043,362	1,718,839	1,839,489	1,347,332
2005	Cotton Division	1,092,768	1,126,561	1,126,561	856,945
2007	Agricultural Extension Division	2,615,293	2,520,899	2,611,601	1,566,302
2008	Chemistry & Food Technology Division	885,059	885,071	885,071	818,915
2009	Surveys Division	-	-	-	1,068,354
2012	Development Control Authority	-	-	-	792,121
2013	Barbuda Administrative and General Services	757,310	724,442	742,442	605,205
2014	Plant Protection	1,793,835	1,578,150	1,763,150	-
2015	Statistics Research & Information Technology	579,556	567,484	567,484	-
Ministry of Housing, Works, Lands and Urban Renewal					
12	Housing, Lands and Urban Renewal	8,133,421	7,340,791	7,482,753	3,387,266
1201	Housing, Lands and Urban Renewal Headquarters	1,701,272	1,698,378	1,698,839	1,070,012
1202	Lands Division	867,810	853,654	957,355	456,850
1203	Surveys Division	2,039,068	1,519,178	1,519,178	313,335
1204	Development Control Authority	3,525,271	3,269,581	3,307,381	1,547,069
40	Works	106,475,991	90,760,952	145,006,423	134,577,627
4001	Public Works and Transportation HQ	19,774,524	15,235,578	22,271,562	30,361,180
4002	Works Division	77,080,617	67,631,311	110,711,624	95,004,125
4003	Design and Control Division	1,126,381	987,535	1,101,209	511,872
4004	Equipment Maintenance & Funding Scheme	8,494,469	6,906,528	10,922,028	8,700,450
Ministry of Education, Creative Industries and Sports					
13	Creative Industries and Innovation	14,393,310	15,650,071	18,257,836	3,497,647
1301	Creative Industries and Innovation HQ	1,794,793	1,940,306	1,940,306	19,691
1302	Department of Creative Industries	12,598,517	13,709,765	16,317,530	3,477,956
30	Education and Sports	184,163,246	169,406,589	170,446,530	126,257,959
3001	Education Headquarters	31,395,882	31,273,710	31,595,637	5,828,719
3002	Administration of Education Services	14,742,283	14,085,512	14,162,512	9,241,160
3003	Primary Education Division	87,712,684	78,305,656	78,409,356	81,086,422
3005	State College	9,297,591	8,105,490	8,105,490	5,687,010
3006	Public Library	2,217,349	2,292,359	2,292,359	1,350,206

ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
3007	Antigua Archives	1,328,537	1,211,774	1,211,774	534,971
3008	ABICE	3,761,784	3,170,680	3,170,680	2,648,936
3011	Sports	13,387,749	12,474,337	13,011,651	3,741,103
3012	School Meals Services	16,142,280	15,084,882	15,084,882	13,122,075
3015	ABIIT	4,030,767	3,402,189	3,402,189	2,339,502
3016	School of Nursing	146,340	-	-	677,855
Ministry of Health Wellness, Social Transformation and the Environment					
25	Health, Wellness and the Environment	127,153,409	117,771,487	126,573,889	107,035,873
2501	Health HQ	50,634,418	50,655,993	52,145,852	49,211,449
2502	Medical General Division	12,249,352	12,495,722	13,301,288	12,111,592
2503	Central Board of Health	41,787,653	32,533,642	38,666,375	27,475,434
2505	Clarevue Psychiatric Hospital	8,729,921	8,294,814	8,348,814	7,583,537
2506	Fiennes Institute	4,610,098	4,275,294	4,463,294	4,084,862
2507	Health Informatics Department	715,688	817,027	817,027	464,037
2509	AIDS Secretariat	1,799,462	1,869,260	1,869,260	998,120
2522	Department of Environment	4,157,611	4,085,131	4,144,733	3,506,571
2523	CARE Project	2,469,206	2,744,604	2,817,246	1,600,271
45	Social Transformation, HRD, and Blue Economy	33,370,701	29,216,291	31,508,738	19,490,270
4501	Social Transformation HQ	8,226,316	7,673,659	7,797,805	6,204,933
4503	Community Development & Citizens Engagement	2,822,505	2,051,472	2,051,472	638,349
4504	Substance Abuse Prevention Division	1,284,776	1,026,513	1,026,513	393,612
4505	Family and Social Services Division	7,665,115	5,861,255	6,811,255	4,324,540
4506	N.O.D.S.	1,777,688	1,701,849	1,815,150	966,202
4508	Department of Social Research and Planning	1,628,993	2,027,305	2,027,305	1,108,485
4509	Gender Affairs	816,094	774,607	774,607	463,628
4510	Youth Affairs	1,065,491	1,343,054	1,343,054	713,440
4512	Establishment Division	5,259,532	5,010,970	6,115,970	4,121,172
4513	Training Division	738,563	665,655	665,655	289,170
4514	Boys Training School	732,938	704,938	704,938	266,739
4515	Blue Economy	495,010	375,014	375,014	-
4516	Youth Education Empowerment Programme	857,680	-	-	-
Ministry of Tourism, Civil Aviation, Transportation & Investment					
35	Civil Aviation and Transportation	10,046,186	10,797,459	11,867,807	8,167,463
3501	Civil Aviation	2,313,590	2,671,738	3,872,086	2,062,021
3502	V C Bird International Airport	4,958,542	5,328,782	5,198,782	3,942,928
3503	Meteorological Office	2,774,054	2,796,939	2,796,939	2,162,514
80	Tourism and Investment	27,625,534	27,479,597	27,686,542	23,161,054
8001	Tourism HQ	19,187,198	19,117,367	19,318,312	13,734,560
8003	Antigua Tourist Office	-	-	-	2,002,162

ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
8004	Overseas Tourism Offices	5,929,781	5,929,781	5,929,781	5,243,738
8009	Beach Safety and Protection Unit	2,508,555	2,432,449	2,438,449	2,180,594
55	Attorney General's Office & Legal Affairs, Public Safety, Immigration & Labour	114,418,631	106,549,480	112,292,293	98,332,164
5501	Attorney General and Legal Affairs HQ	7,889,592	7,590,103	9,968,298	6,264,447
5502	Office of the D.P.P	1,447,728	1,397,208	1,415,433	1,222,943
5503	Printing Office	1,746,422	1,724,858	1,724,858	1,635,058
5504	Land Registry Division	919,420	746,485	1,206,374	649,612
5505	Industrial Court	815,621	811,197	811,197	735,046
5506	High Court	2,615,540	2,367,062	2,726,505	2,380,720
5507	Magistrates Court	2,416,694	2,406,798	2,409,411	2,356,455
5508	Legal Aide Advice Centre	558,015	532,497	832,606	416,595
5509	Intellectual Property	1,153,874	1,139,697	1,344,047	863,293
5510	Labour Department	9,522,023	5,456,528	5,456,528	18,247,024
5511	Public Safety Headquarters	2,900,206	2,939,928	3,005,928	1,822,904
5512	Police	47,639,390	46,322,038	46,839,201	42,880,910
5513	Sir Wright George Police Training Academy	463,650	415,950	450,873	210,360
5514	Fire Brigade	12,560,509	12,673,538	12,797,660	12,031,529
5515	Prison	7,764,288	6,497,977	6,999,569	5,509,130
5516	Civil Registry	1,202,653	1,274,761	1,391,007	412,030
5517	Antigua & Barbuda Forensic Services	1,783,312	1,683,236	2,003,236	604,584
5518	Office of the Public Trustee	1,074,913	1,000,954	1,000,954	89,524
5519	Immigration Department	9,944,781	9,568,665	9,908,608	-
60	Office of the Ombudsman	615,857	477,347	504,647	388,792
6001	Office of the Ombudsman	615,857	477,347	504,647	388,792
70	National Security & Labour	-	-	-	33,600
7006	Military	-	-	-	33,600
85	Sports, Culture, National Festivals and the Arts	-	-	-	11,647,573
8501	Trade and Economic Development	-	-	-	1,118,134
8502	Industry and Commerce	-	-	-	305,929
8503	Prices and Consumer Affairs	-	-	-	626,836
8504	Bureau of Standards	-	-	-	32,867
8505	Sports	-	-	-	6,129,709
8506	Department of Culture	-	-	-	2,944,814
8507	Statistics Division	-	-	-	489,284

ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
95	Information Communication Technologies, Utilities and Energy	15,301,531	15,270,482	15,742,714	12,363,292
9501	Information HQ	1,885,979	1,936,356	2,069,356	1,378,375
9502	Information Technology Centre	4,369,593	4,415,932	4,405,932	2,839,269
9503	Telecommunications Division	1,792,282	1,991,233	2,015,678	1,098,904
9504	E-Government	1,972,860	2,048,576	2,064,576	2,728,859
9505	Cyber Security	554,600	447,180	503,067	165,798
9506	Antigua and Barbuda Broadcasting Services	4,356,317	4,431,205	4,684,105	4,152,087
9507	Energy Unit	369,900	-	-	-
TOTAL RECURRENT EXPENDITURE		1,668,765,379	1,641,480,385	1,739,363,186	1,017,025,339

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY CATEGORY SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Salaries and Wages	509,003,841	467,122,192	481,313,867	468,212,362
	Personnel Direct	391,994,423	362,363,087	374,362,817	376,789,152
301	Personal Emoluments-Est. Staff	167,343,851	154,707,622	160,940,920	156,017,330
302	Personal Emoluments-Non-Est. Staff	224,650,572	207,655,465	213,421,897	220,771,822
	Personnel Indirect	117,009,418	104,759,105	106,951,050	91,423,210
303	Allowance & Benefits-Est. Staff	23,044,707	20,894,090	21,506,322	17,337,911
304	Allowance & Benefits-Non-Est. Staff	33,122,207	30,343,793	31,255,805	28,787,904
305	Employer Contrib.-Estab. Staff	20,565,020	17,484,404	17,484,404	15,409,554
306	Employer Contrib.-Non-Estab. Staff	27,335,579	23,643,032	23,643,032	23,393,384
307	Other Personnel Costs	12,941,905	12,393,786	13,061,487	6,494,457
	Goods and Services	210,599,916	183,508,763	247,302,849	153,608,878
	Travel	5,466,275	3,726,896	7,256,155	3,171,756
310	Travel Expenses	5,466,275	3,726,896	7,256,155	3,171,756
	Material & Supplies	53,572,312	46,435,869	58,363,838	43,147,546
311	Food and Beverages	13,224,666	12,194,612	12,692,572	8,860,819
312	Vehicle Supplies	11,316,978	8,408,818	16,146,818	20,936,573
313	Printed Materials & Pub. Expenses	3,149,910	2,216,672	2,069,246	266,309
315	Health, Medical & Lab. Supplies	5,102,361	4,510,707	4,400,707	1,151,524
316	Office, Computer Supplies & Equipment	13,660,764	13,025,596	14,528,669	7,552,541
318	Agricultural related supplies	1,347,800	1,169,701	1,169,701	305,635
319	Miscellaneous Materials and Supplies	4,283,783	3,024,967	4,899,157	2,890,636
320	Official Documents and Consumables	1,486,050	1,884,796	2,456,968	1,183,509
	Services	133,434,085	119,785,271	157,304,970	86,899,165
330	Public Aware. & Promotion Expenses	8,715,651	8,474,762	8,515,586	1,355,671
331	Security Related Expenses	9,940,123	8,087,159	8,779,285	3,273,582
332	Insurance	16,310,500	14,544,400	14,839,215	4,570,834
334	IT Services and Supplies	7,775,741	7,929,224	7,861,889	4,270,045
335	Sanitation Expenses	16,590,605	15,888,598	16,706,921	10,406,879
336	Transportation and Mail Services	1,413,188	1,400,237	1,450,106	46,941
337	Education, Training & Development	12,954,848	12,014,683	11,640,535	2,257,091
338	Utilities	4,340,264	4,286,366	4,286,366	803,559
340	Professional & Consulting Services	10,032,050	7,436,109	10,467,404	2,285,233
341	Rents and Leases	40,518,157	36,679,289	68,553,689	56,669,408
343	Social Services	17,500	17,500	17,500	-
344	Miscellaneous Expenses	4,586,409	2,806,213	3,963,743	822,994
345	Miscellaneous Reimbursements	239,049	220,731	222,731	136,928
	Repairs & Maintenance	18,127,244	13,560,727	24,377,886	20,390,411

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY CATEGORY SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
360	Repairs & Maintenance Buildings & Grounds	9,907,906	7,142,634	10,643,134	10,455,590
361	Repairs & Maintenance Vehicles	3,563,860	2,917,860	4,923,860	3,138,831
362	Repairs & Maintenance Miscellaneous	4,655,478	3,500,233	8,810,892	6,795,990
	Public Transfers	247,676,659	238,531,765	258,428,805	214,220,097
	Advances	25,000	25,000	-	-
363	Bank Advances - Public Officer	25,000	25,000	-	-
	Transfers & Grants	247,651,659	238,506,765	258,428,805	214,220,097
308	Gratuities	11,889,009	11,585,842	12,562,157	13,764,957
309	Pensions	63,053,600	63,053,600	63,053,600	59,643,211
339	Contributions & Subscriptions	21,127,475	20,639,364	23,680,516	9,950,766
370	Transfers and Grants	151,581,575	143,227,959	159,132,532	130,861,163
	Public Debt	701,484,963	752,317,665	752,317,665	180,984,002
	Debt Service - Domestic	381,804,215	318,588,192	318,588,192	88,619,727
380	Debt Service - Domestic	381,804,215	318,588,192	318,588,192	88,619,727
	Debt Service - External	319,680,748	433,729,473	433,729,473	92,364,275
381	Debt Service - External	319,680,748	433,729,473	433,729,473	92,364,275
	TOTAL RECURRENT EXPENDITURE	1,668,765,379	1,641,480,385	1,739,363,186	1,017,025,339

ANTIGUA ESTIMATES - 2024
RECURRENT EXPENDITURE BY APPROPRIATION AND STATUTORY EXPENDITURE

DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	TOTALS	Explanatory Notes
1 Office of the Governor General	1,650,795	445,111	2,095,906	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2 Legislature	3,009,410	-	3,009,410	
3 Cabinet	4,051,385	-	4,051,385	
4 Judicial	3,259,514	-	3,259,514	
5 Service Commissions	954,662	-	954,662	
6 Audit	1,265,170	144,840	1,410,010	Antigua & Barbuda Constitution Section 95
7 Pension and Gratuities	-	71,053,600	71,053,600	Antigua & Barbuda Constitution Section 95
8 Public Debt	2,000,000	702,214,531	704,214,531	Antigua & Barbuda Constitution Section 96
9 Electoral Commission	-	6,694,420	6,694,420	Antigua & Barbuda Constitution Section 95
Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships	177,642,403	-	177,642,403	
10 Office of the Prime Minister and Prime Minister's Ministry	42,723,758		42,723,758	
15 Ministry of Finance, Corporate Governance and Public Private Partnerships	134,918,645		134,918,645	
Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs	52,681,721	-	52,681,721	
11 Ministry of Foreign Affairs, International Trade	30,142,420		30,142,420	
20 Ministry of Agriculture, Fisheries and Barbuda Affairs	22,539,301		22,539,301	
Ministry of Housing, Works, Lands and Urban Renewal	114,609,412	-	114,609,412	
12 Ministry of Housing, Lands and Urban Renewal	8,133,421		8,133,421	
40 Ministry of Works	106,475,991		106,475,991	
Ministry of Education, Creative Industries and Sports	198,556,556	-	198,556,556	
13 Ministry of Creative Industries and Innovations	14,393,310		14,393,310	
30 Ministry of Education and Sports	184,163,246		184,163,246	
Ministry of Health, Wellness, Social Transformation and the Environment	160,524,110	-	160,524,110	
25 Ministry of Health, Wellnes and the Environment	127,153,409		127,153,409	
45 Ministry of Social Transformation, Human Resource Development and Blue Economy	33,370,701		33,370,701	
Ministry of Tourism, Civil Aviation, Transportation and Investment	37,671,720	-	37,671,720	
35 Ministry of Energy, Civil Aviation and Transportation	10,046,186		10,046,186	
80 Ministry of Tourism, and Economic Development	27,625,534		27,625,534	
Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour	114,135,035	283,596	114,418,631	Antigua & Barbuda Constitution Section 95.
55 Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour	114,135,035	283,596	114,418,631	
Office of the Ombudsman	465,107	150,750	615,857	Antigua & Barbuda Constitution Section 95.
60 Office of the Ombudsman	465,107	150,750	615,857	
Ministry of Information Communication Technologies (ICTs), Utilities and Energy	15,301,531	-	15,301,531	
95 Ministry of Information Communication Technologies (ICTs), Utilities and Energy	15,301,531		15,301,531	
TOTAL RECURRENT EXPENDITURE	887,778,531	780,986,848	1,668,765,379	

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private		1,167,485,628	1,012,719,893	826,913,578
10	Prime Minister's Ministry	485,304	485,304	496,733
1010	Passport Office	485,304	485,304	496,733
15	Finance, Corporate Governance and PPPs	1,167,000,324	1,012,234,589	826,416,845
1501	Ministry of Finance HQ	130,000,000	130,000,000	56,595,631
1502	Treasury	21,154,097	21,020,000	30,572,462
1503	Inland Revenue	694,013,212	580,315,511	498,126,428
1504	Post Office	3,436,862	2,996,422	3,143,170
1505	Customs and Excise	318,396,153	277,902,656	237,979,154
Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs		1,566,642	826,274	9,224,337
11	Foreign Affairs and Trade	-	-	5,808,082
1103	Immigration	-	-	5,808,082
20	Agriculture, Fisheries and Barbuda Affairs	1,566,642	826,274	3,416,255
2001	Ministry of Agriculture HQ	460,000	287,300	2,898,903
2002	Agriculture Division	47,642	33,247	28,945
2003	Veterinary & Animal Husbandry	209,980	148,733	149,650
2004	Fisheries Division	212,470	235,787	229,858
2005	Cotton Division	2,500	2,764	2,553
2007	Agricultural Extension Division	29,650	29,650	23,901
2008	Chemistry & Food Technology Division	100,000	88,793	82,445
2014	Plant Protection	504,400	-	-
Ministry of Housing, Works, Lands and Urban Renewal		2,011,200	1,612,316	5,541,781
12	Housing, Lands and Urban Renewal	1,361,200	1,238,714	4,783,652
1201	Housing, Lands and Urban Renewal Headquarters	120,300	120,090	3,604,732
1203	Surveys Division	390,900	326,411	397,000
1204	Development Control Authority	850,000	792,213	781,920
40	Works	650,000	373,602	758,129
4001	Public Works and Transportation HQ	650,000	373,602	758,129
Ministry of Health, Wellness, Social Transformation and the Environment		189,219	83,238	80,829
25	Health, Wellness and the Environment	189,219	83,238	80,829
2501	Health HQ	154,518	59,499	54,509
2502	Medical General Division	16,701	22,339	25,270
2503	Central Board of Health	18,000	1,400	1,050

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
Ministry of Education, Creative Industries and Sports		655,754	315,300	427,584
30	Education and Sports	655,754	315,300	427,584
3001	Education Headquarters	15,000	-	-
3005	State College	35,000	68,333	199,350
3006	Public Library	10,000	16,000	-
3007	Antigua Archives	3,500	3,500	-
3015	ABIIT	592,254	227,467	228,234
Ministry of Tourism, Civil Aviation, Transportation and Investment		105,250	61,040	73,841
35	Civil Aviation and Transportation	91,000	58,140	71,091
3501	Civil Aviation	7,500	7,500	2,717
3502	V C Bird International Airport	83,500	50,640	68,374
80	Tourism and Investment	14,250	2,900	2,750
8001	Tourism HQ	14,250	2,900	2,750
55 Attorney General's Office & Legal Affairs, Public Safety, Immigration & Labour		14,058,348	14,928,251	10,150,003
5501	Attorney General and Legal Affairs HQ	230,420	210,000	216,295
5503	Printing Office	100,000	100,000	110,791
5504	Land Registry Division	660,000	660,000	651,920
5505	Industrial Court	442	1,000	-
5506	High Court	412,000	450,000	415,746
5507	Magistrates Court	1,400,000	1,500,000	1,631,147
5508	Legal Aide Advice Centre	10,000	10,000	-
5509	Intellectual Property	1,911,500	1,920,000	1,795,562
5510	Labour Department	2,520,000	3,378,750	4,220,146
5512	Police	1,054,773	1,027,079	950,100
5516	Civil Registry	173,380	136,644	158,296
5519	Immigration Department	5,585,833	5,534,778	-
95	Information Communication Technologies, Utilities and Energy	507,151	275,202	625,636
9506	Antigua and Barbuda Broadcasting Services	507,151	275,202	625,636
TOTAL RECURRENT REVENUE		1,186,579,192	1,030,821,514	853,037,589

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY CATEGORY AND SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Direct Tax	156,507,033	119,385,238	119,385,238	93,736,226
101	Income Tax Revenue	116,893,686	79,721,723	79,721,723	70,553,065
102	Property & Land Tax Revenue	39,613,347	39,663,515	39,663,515	23,183,161
	Indirect Tax	853,143,979	738,249,465	738,249,465	641,348,486
103	International. Trade & Transactions Tax Revenue	327,299,484	284,367,585	284,367,585	244,116,227
104	Taxes on Domestic Trade & Transactions.	525,844,495	453,881,880	453,881,880	397,232,259
	Non-Tax Revenue	176,928,180	173,186,811	173,186,811	117,952,877
105	Rent & Royalties	1,127,275	555,512	555,512	7,013,353
106	Income from Sales of Chattels	1,333,300	-	-	-
107	Interest on Investment	154,097	20,000	20,000	165,668
108	Dividends Received	46,000,000	43,000,000	43,000,000	8,851,314
109	Income from Business Licenses	72,250	22,900	22,900	20,750
110	Income from Other Licenses	1,255,349	705,673	705,673	972,405
111	Administrative Fees	111,640,119	112,122,837	112,122,837	68,870,595
112	Service Fees	4,118,377	3,053,865	3,053,865	3,983,187
113	Income from Postal Services	3,436,862	2,996,422	2,996,422	3,143,170
114	Income from Printed Materials	116,900	105,266	105,266	117,682
115	Income from Agriculture	139,058	124,927	124,927	129,278
116	Other Commercial Operations	657,151	498,489	498,489	873,765
117	Judicial Fines	1,487,000	1,630,000	1,630,000	1,762,234
118	Fees & Costs of Court	350,000	300,000	300,000	307,203
119	Repayments & Reimbursement. Received	5,040,442	8,050,920	8,050,920	21,742,273
	TOTAL RECURRENT REVENUE	1,186,579,192	1,030,821,514	1,030,821,514	853,037,589



ANTIGUA
ESTIMATES
2024

RECURRENT
REVENUE



ANTIGUA ESTIMATES - 2024

**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE
AND PUBLIC PRIVATE PARTNERSHIPS**

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1010	Passport Office	485,304	485,304	496,733
TOTAL MINISTRY 10 Prime Minister's Ministry		485,304	485,304	496,733

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
10	Passport Office			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration & Naturalization Fees	441,240	441,240	451,670
11103	Sale of Passports	44,064	44,064	45,063
TOTAL ACTIVITY 140103 Licenses and Service Fees		485,304	485,304	496,733
Total Programme 140 Non Tax		485,304	485,304	496,733
TOTAL DEPARTMENT 1010 Passport Office		485,304	485,304	496,733
TOTAL MINISTRY 10 Prime Minister's Ministry		485,304	485,304	496,733

ANTIGUA ESTIMATES - 2024

**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE
AND PUBLIC PRIVATE PARTNERSHIPS**

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1501	Ministry of Finance HQ	130,000,000	130,000,000	56,595,631
1502	Treasury	21,154,097	21,020,000	30,572,462
1503	Inland Revenue	694,013,212	580,315,511	498,126,428
1504	Post Office	3,436,862	2,996,422	3,143,170
1505	Customs and Excise	318,396,153	277,902,656	237,979,154
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		1,167,000,324	1,012,234,589	826,416,845

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Ministry of Finance HQ			
	140 Non Tax			
	140102 Income from Property & Rights			
10807	Surplus funds from Citizenship by Investment Programme Unit	30,000,000	30,000,000	182,193
	TOTAL ACTIVITY 140102 Income from Property & Rights	30,000,000	30,000,000	182,193
	140103 Licenses and Service Fees			
11147	Citizen by Investment receipts	100,000,000	100,000,000	56,413,438
	TOTAL ACTIVITY 140103 Licenses and Service Fees	100,000,000	130,000,000	56,413,438
	Total Programme 140 Non Tax	130,000,000	130,000,000	56,595,631
	TOTAL DEPARTMENT 1501 Ministry of Finance HQ	130,000,000	130,000,000	56,595,631
02	Treasury			
	140 Non Tax			
	140102 Income from Property & Rights			
10703	Interest on Advances	78,019	10,000	97,254
10707	Interest on Bank Accounts	76,078	10,000	68,414
10802	Share of W.I.O.C. Profits	8,000,000	8,000,000	5,669,121
10805	Surplus - other SOEs	8,000,000	5,000,000	3,000,000
11902	Miscellaneous Receipts	5,000,000	8,000,000	21,737,673
	TOTAL ACTIVITY 140102 Income from Property & Rights	21,154,097	21,020,000	30,572,462
	Total Programme 140 Non Tax	21,154,097	21,020,000	30,572,462
	TOTAL DEPARTMENT 1502 Treasury	21,154,097	21,020,000	30,572,462
03	Inland Revenue			
	100 Direct Tax			
	100102 Income from Property & Rights			
10102	Income Tax Companies	108,287,990	71,672,238	63,601,518
10104	Tax on Gross Income for Unincorporated companies at 2%	8,605,696	8,049,485	6,951,547
10202	Property Tax	36,724,000	36,724,030	20,514,460
10203	Non-Citizen's Undeveloped Land Tax	520,147	570,285	517,750
10204	Land Value Appreciation Tax	2,369,200	2,369,200	2,150,951
	TOTAL ACTIVITY 100102 Income from Property & Rights	156,507,033	119,385,238	93,736,226
	Total Programme 100 Direct Tax	156,507,033	119,385,238	93,736,226
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10304	Travel Tax	8,644,482	6,469,424	6,573,694
10308	Tax on Gross Income of Offshore Banks	600,000	600,000	157,732
10311	Money Transfer Levy	1,917,413	911,890	864,446
10406	Telecommunications Tax	1,541,333	902,338	653,139

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
11005	Other Miscellaneous Licenses	524,789	-	-
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		13,228,017	128,268,890	8,249,011
120103 License & Service Fees				
10424	Telecommunication licenses and fees	1,236,874	1,179,988	660,625
10426	Professional License Fees	4,258	4,280	3,500
10428	Trade Licenses	-	-	500
10429	Motor Vehicle Licenses	2,407,065	2,305,474	2,088,797
10437	Gaming Tax	425,000	376,373	268,929
11005	Other Miscellaneous Licenses	-	-	350,149
TOTAL ACTIVITY 120103 License & Service Fees		4,073,197	132,135,005	3,372,500
120104 Commercial Operations				
10402	Entertainment Tax and Arrears	1,257,891	876,197	795,485
10403	Stamp Duties	74,426,293	70,433,288	63,934,902
10409	Insurance Levy	6,978,147	7,104,243	5,880,788
10420	Other Licenses & Fees	325,741	399,981	400,254
10433	Antigua & Barbuda Sales Tax	413,629,746	345,140,580	305,810,310
10438	Tourism Accommodation Levy	23,587,147	24,226,217	15,946,952
TOTAL ACTIVITY 120104 Commercial Operations		520,204,965	580,315,511	392,768,691
Total Programme 120 Indirect Tax		537,506,179	460,930,273	404,390,202
TOTAL DEPARTMENT 1503 Inland Revenue		694,013,212	580,315,511	498,126,428
04	Post Office			
	140 Non Tax			
	140104 Commercial Operations			
11301	Rental or Letter Boxes	500,000	177,393	205,045
11302	Transit Receipts	206,862	206,862	155,697
11303	Miscellaneous Postal Receipts	30,000	45,176	49,929
11304	Philatelic Sales	10,000	1,000	-
11308	Advice on Arrival of Parcels	20,000	19,848	21,084
11309	Storage Charges on Parcels	8,000	8,521	8,222
11310	Bulk Postage	120,000	112,181	107,754
11311	Receipts from Postal Meters	15,000	59,333	70,500
11313	Letter Box Re-Opening Fee	20,000	11,820	11,955
11315	Sale of Stamps (Net)	2,500,000	2,347,222	2,504,845
11316	Express Services	7,000	7,066	8,139
TOTAL ACTIVITY 140104 Commercial Operations		3,436,862	2,996,422	3,143,170
Total Programme 140 Non Tax		3,436,862	2,996,422	3,143,170
TOTAL DEPARTMENT 1504 Post Office		3,436,862	2,996,422	3,143,170

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
05	Customs and Excise			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	146,417,431	123,295,784	110,771,033
10302	Export Duties	104,228	173,120	439,412
10306	Cruise Passenger Tax	189,680	1,138,028	1,510,747
10310	Environmental Tax	6,263,529	5,597,110	4,065,701
10314	Consumption Tax	50,000,000	40,475,043	26,207,669
10315	Revenue Recovery Tax	109,863,253	101,468,029	90,612,043
10320	Sea Departure Tax	230,130	143,565	136,040
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		313,068,251	272,290,679	233,742,645
Total Programme 120 Indirect Tax		313,068,251	272,290,679	233,742,645
	140 Non Tax			
	140102 Income from Property & Rights			
10316	Throughput Levy-Fuel Products	3,069,338	4,095,592	2,777,710
10507	Warehouse Rents - Customs	11,625	11,500	9,000
TOTAL ACTIVITY 140102 Income from Property & Rights		3,080,963	276,397,771	2,786,710
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	912,921	773,758
10601	Sale forfeited goods-Customs	1,333,300	-	-
11005	Other Miscellaneous Licenses	45,700	40,733	33,306
11211	Customs Handling Charges	65,320	8,960	66,669
11212	Customs' Officers Fees	695,119	487,005	487,675
TOTAL ACTIVITY 140103 Licenses and Service Fees		2,139,439	277,847,390	1,361,408
	140104 Commercial Operations			
11403	Sale of Customs Forms	7,500	5,266	6,891
11702	Fines & Forfeitures	100,000	50,000	81,500
TOTAL ACTIVITY 140104 Commercial Operations		107,500	277,902,656	88,391
Total Programme 140 Non Tax		5,327,902	5,611,977	4,236,509
TOTAL DEPARTMENT 1505 Customs and Excise		318,396,153	277,902,656	237,979,154
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		1,167,000,324	1,012,234,589	826,416,845

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1103	Immigration	-	-	5,808,082
TOTAL MINISTRY 11 Foreign Affairs and Trade		-	-	5,808,082

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
03	Immigration			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	-	-	3,666,460
11151	E-Visa Fees	-	-	634,912
11248	Immigration Fees	-	-	1,506,710
	TOTAL ACTIVITY 140103 Licenses and Service Fees	-	-	5,808,082
	Total Programme 140 Non Tax	-	-	5,808,082
	TOTAL DEPARTMENT 1103 Immigration	-	-	5,808,082
	TOTAL MINISTRY 11 Foreign Affairs and Trade	-	-	5,808,082

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
2001	Ministry of Agriculture HQ	460,000	287,300	2,898,903
2002	Agriculture Division	47,642	33,247	28,945
2003	Veterinary & Animal Husbandry	209,980	148,733	149,650
2004	Fisheries Division	212,470	235,787	229,858
2005	Cotton Division	2,500	2,764	2,553
2007	Agricultural Extension Division	29,650	29,650	23,901
2008	Chemistry & Food Technology Division	100,000	88,793	82,445
2014	Plant Protection	504,400	-	-
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		1,566,642	826,274	3,416,255

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Ministry of Agriculture HQ			
	140 Non Tax			
	140102 Income from Property & Rights			
10513	Crown Land Leases	460,000	261,744	2,865,720
11134	Pesticide Registration Fee	-	25,556	33,183
	TOTAL ACTIVITY 140102 Income from Property & Rights	460,000	287,300	2,898,903
	Total Programme 140 Non Tax	460,000	287,300	2,898,903
	TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ	460,000	287,300	2,898,903
02	Agriculture Division			
	140 Non Tax			
	140104 Commercial Operations			
11501	Agriculture Station - Dunbars	15,800	-	-
11503	Sale of Produce - Cades Bay	4,842	4,842	3,962
11505	Sale of Produce - Christian Valley	12,000	4,942	5,895
11506	Sale of Produce - Green Castle	15,000	23,463	19,088
	TOTAL ACTIVITY 140104 Commercial Operations	47,642	33,247	28,945
	Total Programme 140 Non Tax	47,642	33,247	28,945
	TOTAL DEPARTMENT 2002 Agriculture Division	47,642	33,247	28,945
03	Veterinary & Animal Husbandry			
	140 Non Tax			
	140103 Licenses and Service Fees			
11217	Market Due and Fees	115,980	82,633	93,360
11218	Miscellaneous agricultural services fee-Veterinary Authority	40,000	20,160	18,000
11219	Licensing & Inspection fees -Veterinary Authority	54,000	45,940	38,290
	TOTAL ACTIVITY 140103 Licenses and Service Fees	209,980	148,733	149,650
	Total Programme 140 Non Tax	209,980	148,733	149,650
	TOTAL DEPARTMENT 2003 Veterinary & Animal Husbandry	209,980	148,733	149,650
04	Fisheries Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11222	Fees for Fisherman ID Cards	17,500	23,833	21,092
11223	Fish Processing Plant License	42,500	48,658	49,871
11224	Local fishing vessel registration and licensing fees	63,554	74,380	61,115
	TOTAL ACTIVITY 140103 Licenses and Service Fees	123,554	146,871	132,078

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
	140104 Commercial Operations			
11510	Sale of Ice	88,916	88,916	97,780
	TOTAL ACTIVITY 140104 Commercial Operations	88,916	88,916	97,780
	Total Programme 140 Non Tax	212,470	235,787	229,858
	TOTAL DEPARTMENT 2004 Fisheries Division	212,470	235,787	229,858
05	Cotton Division			
	140 Non Tax			
	140104 Commercial Operations			
11523	Sale of Seedlings	2,500	2,764	2,553
	TOTAL ACTIVITY 140104 Commercial Operations	2,500	2,764	2,553
	Total Programme 140 Non Tax	2,500	2,764	2,553
	TOTAL DEPARTMENT 2005 Cotton Division	2,500	2,764	2,553
07	Agricultural Extension Division			
	140 Non Tax			
	140102 Income from Property & Rights			
10514	Rents From Settlements by Agriculture	29,650	29,650	23,901
	TOTAL ACTIVITY 140102 Income from Property & Rights	29,650	29,650	23,901
	Total Programme 140 Non Tax	29,650	29,650	23,901
	TOTAL DEPARTMENT 2007 Agricultural Extension Division	29,650	29,650	23,901
08	Chemistry & Food Technology Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	100,000	88,793	82,445
	TOTAL ACTIVITY 140103 Licenses and Service Fees	100,000	88,793	82,445
	Total Programme 140 Non Tax	100,000	88,793	82,445
	TOTAL DEPARTMENT 2008 Chemistry & Food Technology Division	100,000	88,793	82,445
14	Plant Protection			
	140 Non Tax			
	140103 Licenses and Service Fees			
11129	Phytosanitary Certificate fees	1,200	-	-
11130	Import Permit fees	101,200	-	-
11131	Spoilage Certificate fees	1,800	-	-
11132	Detention Certificate fees	1,500	-	-
11133	Pest Risk Analysis	12,000	-	-
11225	Laboratory fees	2,400	-	-
11240	Other Fees & Charges	20,000	-	-
11244	Pesticide Application Fees	120,000	-	-

ANTIGUA ESTIMATES - 2024
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
11245	Pest Trapping Fees	100,000	-	-
11246	Container Inspection Fees	112,500	-	-
11247	Fumigation Service Fees	21,800	-	-
11902	Miscellaneous Receipts	10,000	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		504,400	-	-
Total Programme 140 Non Tax		504,400	-	-
TOTAL DEPARTMENT 2014 Plant Protection		504,400	-	-
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		1,566,642	826,274	3,416,255

ANTIGUA ESTIMATES - 2024
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
MINISTRY OF HOUSING, WORKS, LANDS AND URBAN RENEWAL
12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1201	Housing, Lands and Urban Renewal Headquarters	120,300	120,090	3,604,732
1203	Surveys Division	390,900	326,411	397,000
1204	Development Control Authority	850,000	792,213	781,920
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		1,361,200	1,238,714	4,783,652

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Housing, Lands and Urban Renewal Headquarters			
	140 Non Tax			
	140102 Income from Property & Rights			
10513	Crown Land Leases	120,000	120,090	3,604,732
TOTAL ACTIVITY 140102 Income from Property & Rights		120,000	120,090	3,604,732
	140104 Commercial Operations			
11228	Printing and Copying Services	300	-	-
TOTAL ACTIVITY 140104 Commercial Operations		300	120,090	-
Total Programme 140 Non Tax		120,300	120,090	3,604,732
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		120,300	120,090	3,604,732
03	Surveys Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	200,000	135,814	179,788
11227	Miscellaneous Receipts	190,000	190,597	217,212
11406	Sale of Maps	900	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		390,900	326,411	397,000
Total Programme 140 Non Tax		390,900	326,411	397,000
TOTAL DEPARTMENT 1203 Surveys Division		390,900	326,411	397,000
04	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	850,000	792,213	781,920
TOTAL ACTIVITY 140103 Licenses and Service Fees		850,000	792,213	781,920
Total Programme 140 Non Tax		850,000	792,213	781,920
TOTAL DEPARTMENT 1204 Development Control Authority		850,000	792,213	781,920
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		1,361,200	1,238,714	4,783,652

ANTIGUA ESTIMATES - 2024
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
MINISTRY OF HOUSING, WORKS, LANDS AND URBAN RENEWAL
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
4001	Public Works and Transportation Headquarters	650,000	373,602	758,129
TOTAL MINISTRY 40 Works		650,000	373,602	758,129

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Public Works and Transportation Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
11607	Sale of Marl	50,000	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		50,000	-	-
	140104 Commercial Operations			
10504	Rental of Government Buildings and/or Lands	500,000	132,528	510,000
11606	Sale of Stones	-	10,000	6,820
11608	Sale of Concrete Products	100,000	213,287	241,309
11902	Miscellaneous Receipts	-	17,787	-
TOTAL ACTIVITY 140104 Commercial Operations		600,000	373,602	758,129
Total Programme 140 Non Tax		650,000	373,602	758,129
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		650,000	373,602	758,129
TOTAL MINISTRY 40 Works		650,000	373,602	758,129

ANTIGUA ESTIMATES - 2024
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
MINISTRY OF EDUCATION, CREATIVE INDUSTRIES AND SPORTS
30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
3001	Education Headquarters	15,000	-	-
3005	State College	35,000	68,333	199,350
3006	Public Library	10,000	16,000	-
3007	Antigua Archives	3,500	3,500	-
3015	ABIIT	592,254	227,467	228,234
TOTAL MINISTRY 30 Education and Sports		655,754	315,300	427,584

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Education Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
11105	Fees of certification of docs	5,000	-	-
11106	Examination Fees	5,000	-	-
11115	Photocopying	5,000	-	-
	TOTAL ACTIVITY 140104 Commercial Operations	15,000	-	-
	Total Programme 140 Non Tax	15,000	-	-
	TOTAL DEPARTMENT 3001 Education Headquarters	15,000	-	-
05	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	35,000	68,333	199,350
	TOTAL ACTIVITY 140103 Licenses and Service Fees	35,000	68,333	199,350
	Total Programme 140 Non Tax	35,000	68,333	199,350
	TOTAL DEPARTMENT 3005 State College	35,000	68,333	199,350
06	Public Library			
	140 Non Tax			
	140104 Commercial Operations			
11902	Miscellaneous Receipts	10,000	16,000	-
	TOTAL ACTIVITY 140104 Commercial Operations	10,000	16,000	-
	Total Programme 140 Non Tax	10,000	16,000	-
	TOTAL DEPARTMENT 3006 Public Library	10,000	16,000	-
07	Antigua Archives			
	140 Non Tax			
	140103 Licenses and Service Fees			
11228	Printing and Copying Services	500	500	-
11240	Other Fees & Charges	1,500	1,500	-
11249	Search Fees	1,500	1,500	-
	TOTAL ACTIVITY 140103 Licenses and Service Fees	3,500	3,500	-
	Total Programme 140 Non Tax	3,500	3,500	-
	TOTAL DEPARTMENT 3007 Antigua Archives	3,500	3,500	-
15	ABIIT			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rental or Lease n.e.c.	6,000	-	-
11111	School and College Fees	535,000	200,674	202,379

ANTIGUA ESTIMATES - 2024
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT
30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
11125	Registration fees - seminars, courses, etc.	10,254	6,366	6,450
11228	Printing and Copying Services	2,500	-	-
11240	Other Fees & Charges	38,000	20,427	19,405
11251	Application Fees	500	-	-
TOTAL ACTIVITY 140104 Commercial Operations		592,254	227,467	228,234
Total Programme 140 Non Tax		592,254	227,467	228,234
TOTAL DEPARTMENT 3015 ABIIT		592,254	227,467	228,234
TOTAL MINISTRY 30 Education and Sports		655,754	315,300	427,584

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

MINISTRY OF HEALTH, WELLNESS, SOCIAL TRANSFORMATION & THE ENVIRONMENT

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
2501	Health HQ	154,518	59,499	54,509
2502	Medical General Division	16,701	22,339	25,270
2503	Central Board of Health	18,000	1,400	1,050
TOTAL MINISTRY 25 Health, Wellness and the Environment		189,219	83,238	80,829

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Health HQ			
	140 Non Tax			
	140103 Licenses and Service Fees			
10916	Licensing of Pharmacies	58,000	20,000	18,000
11148	Registration of Pharmacists Fees	63,735	2,000	2,175
11234	Hospital Fees	-	7,392	5,544
11243	EMS Service Fees	32,783	30,107	28,790
TOTAL ACTIVITY 140103 Licenses and Service Fees		154,518	59,499	54,509
Total Programme 140 Non Tax		154,518	59,499	54,509
TOTAL DEPARTMENT 2501 Health HQ		154,518	59,499	54,509
02	Medical General Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	8,550	15,106	17,440
11229	Government Dispensaries	8,151	7,233	7,830
TOTAL ACTIVITY 140103 Licenses and Service Fees		16,701	22,339	25,270
Total Programme 140 Non Tax		16,701	22,339	25,270
TOTAL DEPARTMENT 2502 Medical General Division		16,701	22,339	25,270
03	Central Board of Health			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	18,000	1,400	1,050
TOTAL ACTIVITY 140103 Licenses and Service Fees		18,000	1,400	1,050
Total Programme 140 Non Tax		18,000	1,400	1,050
TOTAL DEPARTMENT 2503 Central Board of Health		18,000	1,400	1,050
TOTAL MINISTRY 25 Health, Wellness and the Environment		189,219	83,238	80,829

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

MINISTRY OF TOURISM CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
3501	Civil Aviation	7,500	7,500	2,717
3502	V C Bird International Airport	83,500	50,640	68,374
TOTAL MINISTRY 35 Civil Aviation and Transportation		91,000	58,140	71,091

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Civil Aviation			
	140 Non Tax			
	140104 Commercial Operations			
11152	Airline Registration/Licensing fees	7,500	7,500	2,717
TOTAL ACTIVITY 140104 Commercial Operations		7,500	7,500	2,717
Total Programme 140 Non Tax		7,500	7,500	2,717
TOTAL DEPARTMENT 3501 Civil Aviation		7,500	7,500	2,717
02	V C Bird International Airport			
	140 Non Tax			
	140103 Licenses and Service Fees			
11201	Landing fees	80,000	47,140	65,884
11202	Parking fees - V.C. Bird Airport	3,500	3,500	2,490
TOTAL ACTIVITY 140103 Licenses and Service Fees		83,500	50,640	68,374
Total Programme 140 Non Tax		83,500	50,640	68,374
TOTAL DEPARTMENT 3502 V C Bird International Airport		83,500	50,640	68,374
TOTAL MINISTRY 35 Civil Aviation and Transportation		91,000	58,140	71,091

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

MINISTRY OF TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
8001	Tourism HQ	14,250	2,900	2,750
TOTAL MINISTRY 80 Tourism and Investment		14,250	2,900	2,750

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Tourism HQ			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach vendors' Licenses	14,250	2,900	2,750
TOTAL ACTIVITY 140103 Licenses and Service Fees		14,250	2,900	2,750
Total Programme 140 Non Tax		14,250	2,900	2,750
TOTAL DEPARTMENT 8001 Tourism HQ		14,250	2,900	2,750
TOTAL MINISTRY 80 Tourism and Investment		14,250	2,900	2,750

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

55 Attorney General's Office & Legal Affairs, Public Safety, Immigration and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
5501	Attorney General and Legal Affairs HQ	230,420	210,000	216,295
5503	Printing Office	100,000	100,000	110,791
5504	Land Registry Division	660,000	660,000	651,920
5505	Industrial Court	442	1,000	-
5506	High Court	412,000	450,000	415,746
5507	Magistrates Court	1,400,000	1,500,000	1,631,147
5508	Legal Aide Advice Centre	10,000	10,000	-
5509	Intellectual Property	1,911,500	1,920,000	1,795,562
5510	Labour Department	2,520,000	3,378,750	4,220,146
5512	Police	1,054,773	1,027,079	950,100
5516	Civil Registry	173,380	136,644	158,296
5519	Immigration Department	5,585,833	5,534,778	-
TOTAL MINISTRY 55 Attorney General's Office & Legal Affairs, Public Safety, Immigration and Labour		14,058,348	14,928,251	10,150,003

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Attorney General and Legal Affairs HQ			
	140 Non Tax			
	140103 Licenses and Service Fees			
11004	Marriage License Fees	199,920	180,000	188,620
11240	Other Fees & Charges	30,500	30,000	27,675
	TOTAL ACTIVITY 140103 Licenses and Service Fees	230,420	210,000	216,295
	Total Programme 140 Non Tax	230,420	210,000	216,295
	TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ	230,420	210,000	216,295
03	Printing Office			
	140 Non Tax			
	140104 Commercial Operations			
11402	Printing Services	100,000	100,000	110,791
	TOTAL ACTIVITY 140104 Commercial Operations	100,000	100,000	110,791
	Total Programme 140 Non Tax	100,000	100,000	110,791
	TOTAL DEPARTMENT 5503 Printing Office	100,000	100,000	110,791
04	Land Registry Division			
	140 Non Tax			
	140102 Income from Property & Rights			
11115	Photocopying	660,000	660,000	651,920
	TOTAL ACTIVITY 140102 Income from Property & Rights	660,000	660,000	651,920
	Total Programme 140 Non Tax	660,000	660,000	651,920
	TOTAL DEPARTMENT 5504 Land Registry Division	660,000	660,000	651,920
05	Industrial Court			
	140 Non Tax			
	140103 Licenses and Service Fees			
11902	Miscellaneous Receipts	442	1,000	-
	TOTAL ACTIVITY 140103 Licenses and Service Fees	442	1,000	-
	Total Programme 140 Non Tax	442	1,000	-
	TOTAL DEPARTMENT 5505 Industrial Court	442	1,000	-
06	High Court			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	50,000	50,000	44,636
11702	Fines & Forfeitures	62,000	100,000	111,940
11802	Other Court Fees	300,000	300,000	259,170
	TOTAL ACTIVITY 140103 Licenses and Service Fees	412,000	450,000	415,746
	Total Programme 140 Non Tax	412,000	450,000	415,746

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
TOTAL DEPARTMENT 5506 High Court		412,000	450,000	415,746
07	Magistrates Court			
	140 Non Tax			
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	25,000	20,000	14,320
11701	Traffic Offence Charges	325,000	480,000	510,240
11702	Fines & Forfeitures	1,000,000	1,000,000	1,058,554
11802	Other Court Fees	50,000	-	48,033
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		1,400,000	1,500,000	1,631,147
Total Programme 140 Non Tax		1,400,000	1,500,000	1,631,147
TOTAL DEPARTMENT 5507 Magistrates Court		1,400,000	1,500,000	1,631,147
08	Legal Aide Advice Centre			
	140 Non Tax			
	140103 Licenses and Service Fees			
11902	Miscellaneous Receipts	10,000	10,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		10,000	10,000	-
Total Programme 140 Non Tax		10,000	10,000	-
TOTAL DEPARTMENT 5508 Legal Aide Advice Centre		10,000	10,000	-
09	Intellectual Property			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of docs	1,500	10,000	11,200
11115	Photocopying	10,000	10,000	10,058
11128	Registration & Examination fee	1,900,000	1,900,000	1,774,304
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,911,500	1,920,000	1,795,562
Total Programme 140 Non Tax		1,911,500	1,920,000	1,795,562
TOTAL DEPARTMENT 5509 Intellectual Property		1,911,500	1,920,000	1,795,562
10	Labour Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11115	Photocopying	1,500	-	-
11122	Work Permits	2,500,000	3,378,750	4,220,146
11251	Application Fees	10,000	-	-
11420	Sale of Certificates of Qualification	8,500	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		2,520,000	3,378,750	4,220,146
Total Programme 140 Non Tax		2,520,000	3,378,750	4,220,146
TOTAL DEPARTMENT 5510 Labour Department		2,520,000	3,378,750	4,220,146

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
12	Police			
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	484,940	484,940	400,330
11116	Police Certificate-Character	409,833	409,833	422,550
11120	Police Reports	150,000	126,173	122,620
11902	Miscellaneous Receipts	10,000	6,133	4,600
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,054,773	1,027,079	950,100
Total Programme 140 Non Tax		1,054,773	1,027,079	950,100
TOTAL DEPARTMENT 5512 Police		1,054,773	1,027,079	950,100
16	Civil Registry			
	140 Non Tax			
	140103 Licenses and Service Fees			
11115	Photocopying	1,960	1,960	-
11249	Search Fees	1,420	1,420	-
11250	Name Change fees	30,000	68,528	158,296
11251	Application Fees	140,000	22,109	-
11252	Container Checking Fees	-	42,627	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		173,380	136,644	158,296
Total Programme 140 Non Tax		173,380	136,644	158,296
TOTAL DEPARTMENT 5516 Civil Registry		173,380	136,644	158,296
19	Immigration Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	3,985,833	3,985,833	-
11151	E-Visa Fees	750,000	844,555	-
11248	Immigration Fees	850,000	704,390	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		5,585,833	5,534,778	-
Total Programme 140 Non Tax		5,585,833	5,534,778	-
TOTAL DEPARTMENT 5519 Immigration Department		5,585,833	5,534,778	-
TOTAL MINISTRY 55 Attorney General's Office & Legal Affairs, Public Safety, Immigration and Labour		14,058,348	14,928,251	10,150,003

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

95 Information Communication Technology (ICTs), Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
9506	Antigua and Barbuda Broadcasting Services	507,151	275,202	625,636
TOTAL MINISTRY 95 Information Communication Technologies, Utilities and Energy		507,151	275,202	625,636

ANTIGUA ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
06	Antigua and Barbuda Broadcasting Services			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	57,151	57,151	9,379
11603	Sundry Revenue - TV	450,000	218,051	616,257
TOTAL ACTIVITY 140104 Commercial Operations		507,151	275,202	625,636
Total Programme 140 Non Tax		507,151	275,202	625,636
TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services		507,151	275,202	625,636
TOTAL MINISTRY 95 Information Communication Technologies, Utilities and Energy		507,151	275,202	625,636



ANTIGUA
ESTIMATES
2024

RECURRENT
EXPENDITURE



**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Office of the Governor General

Business Plan

FY 2024

Overview – Office of the Governor General

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

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

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

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

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

Vision

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

Mission

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

Service Performance Review and Critical Issues

The Office of the Governor General was able to resume the implementation of several of its programmes/projects in 2022 with significant input from the management and staff as well as partners. In addition to their busy schedules, several staff members were still able to participate in several short courses offered by the Training Division while others took personal responsibility for courses of study at the University of the West Indies. The Calvin Ayre Foundation funded phase of the Government House Restoration Initiative (GHRI) was completed resulting in approximately 75% of the West Wing Buildings being converted into usable spaces. The kitchen expansion and renovation component of the GHRI, funded by the Linbury Trust, was also completed. The equipping / furnishing of the kitchen, deli and restaurant was made possible with funding from the Mill Reef Club Fund. The Governor General, with the support of the Governor General's Goodwill Emissary, who serves as President and Founder of the Halo Foundation Inc., continued to play a key role in assisting the vulnerable in our society, particularly those affected by the long-term negative impacts of the COVID-19 pandemic. The Halo Wings of Charity Auction and Gala 5th Edition was hosted in London to a packed house after a covid forced hiatus of two (2) years. Other social initiatives continued by Their Excellencies through the Halo Foundation Inc. included a monthly feeding programme, the Random Act of Kindness Campaign, Future Proof Youth Development Seminars, Halo Hero Humanitarian Award, You Can Help Campaign, agricultural development, and blood donation drives. Works from the Halo Foundation's Art Educators training initiative with the Royal Drawing School in the UK, the Ministry of Education and local artist, Anson Henry was shared with the public in a one-month exhibition entitled 'Talent' held at Government House. As 2022 marked the Queen's Platinum Jubilee, three events were held to focus on this historic achievement. These included a day-long event in April, 'Celebrating the Journey' with guests of honour Their Royal Highnesses Prince

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

Service performance

Achievements

1. The following staff members successfully completed public sector funded training courses at the Training Division in
 - a. Interpersonal Skills and Conflict Resolution – Ms. Suzette Samuel and Ms. Desiree Charles
 - b. Public Speaking – Ms. Mosia Challenger and Ms. Zetise Greene
 - c. Government Accounting 2 – Ms. M. Challenger
 - d. Building Effective Teams - Ms. Kelisa Hunte and Mrs. Denise Walcott
 - e. Personally funded training at the UWI Open Campus in Small Business Management which was successfully completed by Ms. Hollie Sebastian.
 - f. Also pursuing personally funded development training at the University of the West Indies at the degree levels are Mrs. Mosia Challenger, Mr. Cuthbert Forbes and Corporal Vince Thomas.
2. Following delays in product availability and fiscal constraints attributed to the COVID 19 pandemic, the completion date of what is considered as Phase I of the Calvin Ayre Foundation funded West Wing Renovation was successfully completed and handed

over in August 2022. The work done was done to the tune of over 2.2 million Eastern Caribbean Dollars.

3. The Government House Restoration Initiative (GHRI) made some further strides this year with completion of the restoration project with the completion of the renovation and expansion of the kitchen area and Governor General's office which were both in deplorable condition. The work which was funded by a donation from the Linbury Trust is valued at over Six Hundred and Fifty Thousand Eastern Caribbean Dollars.
4. The Government House Restoration Initiative also received funding to the tune of Four Hundred Thousand Eastern Caribbean Dollars from the Mill Reef Club Fund to cover the cost of furnishings and equipment for the kitchen and related spaces in the West Wing Buildings.
5. The Governor General recognized the contribution to national development by several citizens, residents and friends of Antigua and Barbuda who had been awarded with National Honours (announced on Independence Day), The Queen's Realm Honours (announced on New Year's Day and the Queen's Official Birthday), the Governor General's Faithful and Meritorious Service Honours and the Halo Hero Humanitarian Awards (June 2022).
6. Their Excellencies Sir Rodney and Lady Williams hosted a day-long event entitled 'Celebrating the Journey' in recognition of the Platinum Jubilee of Her Majesty Queen who was represented at the event by Their Royal Highnesses Prince Edward, The Earl of Wessex and Sophie The Countess of Wessex. The celebration included the following components:
 - a. Guard of Honour – V C Bird International Airport
 - b. Courtesy Call on the Honourable Prime Minister and Cabinet Ministers
 - c. Duke of Edinburgh Awards Investiture
 - d. Outdoor Village Expo at Government House, featuring artists in various sectors in Antigua and Barbuda – Showcasing Our Nation, Saluting our People
 - e. Platinum Jubilee Luncheon for Her Majesty's Representatives
 - f. Inspiration at the Crease – Interaction with local cricketing greats and the sailing community at the Sir Vivian Richards Stadium and the National Sailing

Academy. The Sailability Programme which caters to differently abled persons was also featured at the National Sailing Academy.

- g. Heritage and Cultural Expo – Memories, Memoirs and Meaning featuring cultural and heritage expressions of Antigua and Barbuda as well as a tree planting ceremony at Clarence House in the Nelson’s Dockyard, the UNESCO World Heritage Site.
 - h. Two other related events which recognized the Queen’s Platinum Jubilee included the celebration of Commonwealth Day in March which included a mini parade of students, a flag raising ceremony and the presentation of the message from the Head of the Commonwealth. The other event, the Beacon Lighting Ceremony, held on June 2, 2022, was hosted by the Antigua and Barbuda Scout Association and the Rotary Club of Antigua to mark the official start of the Queen’s Platinum Jubilee Celebration in Britain. Their Excellencies, The Governor General and the Governor General’s Goodwill Emissary represented Antigua and Barbuda at the Platinum Jubilee Celebrations- in Britain.
7. 2022 also marked the death of the Monarch of Antigua and Barbuda, Her Late Majesty Queen Elizabeth II who passed away on September 8. The nation marked the sad event with a 10-day period of mourning by:
- a. Flying the national and Governor Generals flags at half mast,
 - b. Opening a book of condolences,
 - c. Hosting a Service of Thanksgiving for the Life and Service of Her Late Majesty followed by a parade through the streets of St. John’s by a contingent of officers representing the national security forces.
 - d. Their Excellencies Sir Rodney and Lady Williams travelled to London to attend related events and the State Funeral for Her Late Majesty.
8. Their Excellencies celebrated centenarian citizens virtually and in person this year by sending the traditional greetings and gifts and or visiting where it was permissible.

9. Their Excellencies continued to provide support for the nation's vulnerable through several initiatives organized and hosted by the Halo Foundation with assistance of the Office of the Governor General. These included:
- a. The Wings of Charity Auction and Gala – 5th Edition which saw the support of over 400 persons in London. The Street Pastors Initiative was identified as the charity to be the primary beneficiary of the fundraiser.
 - b. Music for a Cause will return as a local fundraiser for the Halo Foundation Inc. featuring a Christmas theme and local cuisine as well as dishes from several nations with whom Antigua and Barbuda maintains friendly bilateral relations.
 - c. The Halo Christmas Card Competition, which has become a staple over the years at various levels of the school system was held as part of the organization's efforts to encourage creative expressions and interest in art among young residents.
 - d. Even though funding was diminished due to the inability to have the regular schedule of fundraisers over the past two years, the Halo Foundation was still able to assist many needy and vulnerable persons through a monthly feeding programme and the You Can Help Campaign which was implemented in collaboration Antigua and Barbuda's High Commission in London.
 - e. The recognition of exemplary service to others continues to rank highly on the agenda for the Halo Foundation Inc. This is achieved through the implementation of the Random Act of Kindness Campaign, the Halo Humanitarian Award and the Guiding Lights Award. The latter award was held for the first time and was specifically for outstanding Girl Guides and Scouts across the island. The awards are designed to not only recognize outstanding charitable services but to also encourage a culture of service among residents and citizens, especially the youth.
 - f. The youth arm of the Halo Foundation Inc, the Halo Gen Y was also busy with several initiatives to support youth development to include the allocation of a plot of land for youth entrepreneurial farming, youth development seminars in

various aspects of entrepreneurship, regular sponsorship of Meals for the Adopt a Family Soup Kitchen and a youth retreat on mental health.

10. The Office of the Governor General also received support from the Ministry of Works in the form of routine maintenance and repairs, new office and conference room chairs as well as the assignment of two new vehicles to replace two non-functional ones. The receipt of the new furnishings and vehicles has had a positive impact on the efficient and effective operations of the office.

Issues

1. Although, the nation of Antigua and Barbuda has achieved political independence for over 40 years, there is still a need for continued education and awareness of the value which a Head of State brings the nation. There continues to be public uncertainty about the historic colonial arrangement as opposed to that which completely placed governance in the hands of the people with the attainment of political independence in 1981. There is still significant work to be done in increasing awareness of the role of the Head of State and her representative on the national level, through the Governor General, particularly as a symbol representing all citizens and encouraging national unity and social cohesion, regardless of differences which may exist, whether they are related to gender, ability, social, economic or other status. Additionally, the Office of the Governor General has identified the topic of national honours as another area about which the public needs to be enlightened. Efforts continue to provide more information on these topics through social media channels to realise the required objectives.
2. Limited financial resources continues to provide challenges for the completion of the restoration of the Office of the Governor General. In this regard, the Office of the Governor General continues to reach out to likeminded organizations and individuals with requests for financial, technical and other support to realise this objective.
3. The expanded service offerings of the Office of the Governor General demands significant human resources and while many provide volunteer services, the small staff complement at the Office of the Governor General is often called upon to serve above and beyond their call of duty. Every effort is being made to increase the level of training, source additional

human resources through the Work Experience Programme and the Prison Rehabilitation Programme and encourage other qualified public sector workers to come on board.

Organisational matters

Capability of the ministry/agency

Achievements

Issues

1. An in-house assessment has identified the installation of a surveillance and communication system as a major area for attention, particularly with the completion of the west wing buildings and planned commercial activities on the horizon. Greater attention must be paid to this area of service to include installation of a surveillance and communication system plus training of all staff in new systems.
2. As efforts continue to create the Government House Museum as the centrepiece of a Heritage City Tour which will include the Museum of Antigua and Barbuda, the Cathedral of St John the Divine and Victoria Park, additional staff will be required. Over the next twelve months, the Office of the Governor General will be exploring with experts, the staffing and other requirements to implement such an undertaking. With the proposed completion date of the Government House Restoration Initiative revised for mid-2023, there will be an increased push for more donor and government support to make this a reality.

Summary of capability development strategy

Priorities, strategies and indicators

The priorities in order are:

1. Completion of the Government House Restoration Initiative and launch of the Government House Heritage Museum to include commercial enterprises.
2. Improvement of the security and communication systems on the Government House Property

3. Increased level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.

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

Priorities and strategies 2022 - 2023

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

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

<p>Priority 3 – To increase the level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.</p>	<p>Engage with charities to discuss plans for the upcoming year to enable the development of a schedule of activities.</p>	<p>Outputs: At least three times per year, host a fundraiser for a charitable cause or organization.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> d. The level of financial support for the needy increased by at least 10% in 2023 as compared to 2022. e. 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws. f. Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary
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ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0101	Governor General's Office	2,095,906	2,051,080	2,466,194	2,422,128
TOTAL 01 Office of the Governor General		2,095,906	2,051,080	2,466,194	2,422,128

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Governor General's Office				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries - Established	451,750	451,750	451,750	305,363
30103	Overtime - Established	10,000	5,000	15,000	3,831
30201	Salaries - Non-Established	313,252	313,252	313,252	536,687
30202	Wages - Non-Established	243,636	243,636	243,636	232,783
30203	Overtime - Non-Established	10,000	5,000	15,000	8,718
30208	Severance Pay - Non-Established	10,000	-	3,000	-
30301	Duty Allowance - Established	66,000	66,000	66,000	61,725
30304	Housing Allowance - Established	203,764	203,766	203,766	226,188
30305	Entertainment Allowance - Established	4,200	4,200	4,200	273
30306	Travelling Allowance - Established	21,640	21,640	21,640	7,378
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30327	Special Allowance - Established	12,000	12,000	12,000	12,000
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	9,000
30406	Travelling Allowance - Non-Established	21,744	21,746	21,746	21,744
30417	Substitute Allowance - Non-Established	10,000	10,000	-	-
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	-
30704	Medical Treatment	300	90	90	-
30709	Stipend	3,000	3,000	3,000	-
30711	Allowance to Deputy Governor General	40,000	40,000	40,000	15,335
30713	Payment in Lieu of Vacation Leave	-	-	23,614	-
30716	Uniform Allowance	5,000	5,000	5,000	3,299
31001	Subsistence Allowance	100,000	100,000	220,000	172,010
31002	Ticket Expenses	100,000	100,000	220,000	88,896
31102	Food, water and refreshments	100,000	80,000	150,000	185,849
31201	Vehicle supplies and parts	5,000	5,000	5,000	2,651
31203	Official Car consumables	2,000	2,000	2,000	103
31204	Tyres	4,000	4,000	4,000	-
31303	Newsletter & Publications	360	360	360	-
31308	Printing Materials & Supplies	360	360	360	39,830
31601	Office Supplies	20,000	20,000	20,000	16,317
31602	Computer Supplies	5,000	5,400	5,400	3,199
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
32001	Medals, Stationary, Seals & Gifts	100,000	100,000	95,000	50,151
32003	Chancery Related Expenses	40,000	40,000	65,000	29,777
33001	Advertising & Promotion Costs	900	900	4,400	600
33003	Public Awareness Expenses	1,000	1,000	1,000	77,172
33401	Computer Hardware Maintenance Costs	2,000	2,000	2,000	350
33402	Computer Software upgrade cost	2,000	2,000	2,000	1,657
33508	Household Sundries	15,000	15,000	40,000	19,785
33510	Pest Control Supplies	2,000	2,000	2,000	1,206
33605	Express Mail Services	4,000	4,000	4,000	-
33701	Conferences or Workshops	5,000	5,000	5,000	4,987
33707	Training Costs	7,000	7,000	7,000	4,441
33710	Audio Visual Materials & Supplies	5,000	5,000	5,000	4,954
33905	Contributions or Subscriptions to local organizations	100	90	90	-
34009	Commitment Fees	100	90	90	-
34109	Rental or Lease - n.e.c.	9,000	9,000	39,000	82,690
36002	Maintenance of Public Grounds	25,000	20,000	20,000	115,698
36006	Maintenance of Buildings	30,000	30,000	30,000	40,581
36206	Other Repairs and Maintenance Costs	50,000	50,000	40,000	34,900
Total Programme 390 General Public Services		2,095,906	2,051,080	2,466,194	2,422,128
TOTAL DEPARTMENT 0101 Governor General's Office		2,095,906	2,051,080	2,466,194	2,422,128
TOTAL MINISTRY 01 Office of the Governor General		2,095,906	2,051,080	2,466,194	2,422,128

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Business Plan

FY 2024

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

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

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Twelve (12) Sittings of Parliament hosted as of 6th October, 2023.
- Approximately Ten (10) Hansards and six (6) Minutes were produced as of 6th October, 2023.
- Approximately One thousand, one hundred and twenty-one (1121) correspondences were distributed to Parliamentarians and other relevant personnel as of 6th October, 2023.
- Approximately Ten (10) Order of Business documents prepared for meetings as of 6th October, 2023.
- Increased public requests for Bills and Hansards.

ORGANISATIONAL MATTERS

Capability of the ministry/agency

Achievements:

- ✓ Some members of staff pursuing higher learning.

Issues:

1. Shortage of staff in the Secretariat Unit.
2. An operational Library equipped with the necessary tools and trained/qualified personnel.

3. Establishing of the Archives with a Modern Technological System.
4. Restructuring of Salary grade for the Legislature staff.
5. Fencing of Parliament premises, particularly at the rear of the Parliament building.
6. Maintenance of the Parliament Building.
7. New audio equipment in Parliamentary Chambers.

Summary of capability development strategy

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

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

1. Placement of Staff within the Secretariat Unit.
2. Assess Training Needs.
3. Complete Fencing of the Parliament Premises and Painting of the building.

Priorities and Strategies for 2023		
<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
<p>Priority 1</p> <p>Placement of Staff within the Secretariat Unit</p>	<p>Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit</p> <p>Liaise with the Ministry of Finance to ensure approval of funds</p>	<p>Output:</p> <p>Timely production of Hansards, Order of Business and Minutes</p> <p>Outcome:</p> <p>Improved task completion performance and service delivery to the Public and other relevant personnel</p>

<p>Priority 2</p> <p>Assess Training Needs</p>	<p>Assessment by key personnel within the department</p>	<p>Output:</p> <p>Provide on the job training, participate in regional and international workshops</p> <p>Outcome:</p> <p>Build the capacity on the functions of the department</p>
<p>Priority 3</p> <p>Complete Fencing of the Parliament Premises and Maintenance of the Parliament Building</p>	<p>Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.</p>	<p>Outcome:</p> <p>Added security and beautification to the Parliament building.</p>

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0201	House of Representatives	2,433,302	2,230,978	2,231,978	1,467,622
0202	Senate	576,108	539,012	539,012	539,953
TOTAL 02 Legislature		3,009,410	2,769,990	2,770,990	2,007,575

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	House of Representatives				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	136,415	123,732	123,732	77,886
30306	Travelling Allowance - Established	3,624	3,626	3,626	-
	390366 Parliamentary Process				
30101	Salaries - Established	193,012	193,012	193,012	229,887
30103	Overtime - Established	12,000	8,000	8,000	435
30201	Salaries - Non-Established	1,127,162	1,056,602	1,056,602	693,920
30203	Overtime - Non-Established	13,000	10,000	10,000	-
30301	Duty Allowance - Established	57,000	57,000	57,000	53,922
30305	Entertainment Allowance - Established	5,400	5,400	6,400	4,037
30306	Travelling Allowance - Established	21,288	21,292	21,292	18,175
30401	Duty Allowance - Non-Established	2,400	2,400	2,400	2,400
30405	Entertainment Allowance - Non-Established	14,400	14,000	14,000	14,400
30406	Travelling Allowance - Non-Established	85,476	103,876	103,876	43,521
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	216,000	216,000	216,000	96,129
31001	Subsistence Allowance	15,000	15,000	15,000	7,862
31102	Food, water and refreshments	25,000	25,000	25,000	19,762
31601	Office Supplies	82,000	94,000	124,000	34,023
31602	Computer Supplies	8,000	12,000	12,000	9,374
31605	Repair and/or Maintenance of Furniture or Equipment	150,000	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	14,000	8,000	8,000	-
33507	Sterilization Serv. & Supplies	12,000	12,000	12,000	4,800
33701	Conferences or Workshops	25,000	30,000	-	-
33901	Contributions or Subscriptions to Caribbean Organizations	25,000	25,000	25,000	2,744
33902	Contributions or Subscriptions to Commonwealth Agencies	30,000	30,000	30,000	35,922
	390510 Ancillary Services				
30101	Salaries - Established	54,746	49,656	49,656	23,641
30201	Salaries - Non-Established	38,904	38,906	38,906	40,505
30202	Wages - Non-Established	29,920	29,921	29,921	32,245
30203	Overtime - Non-Established	15,000	10,000	10,000	2,802
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	12,000	12,000	12,000	9,675
Total Programme 390 General Public Services		2,433,302	2,230,978	2,231,978	1,467,622

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
TOTAL DEPARTMENT 0201 House of Representatives		2,433,302	2,230,978	2,231,978	1,467,622
02	Senate				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries - Non-Established	412,500	368,400	368,400	394,440
30401	Duty Allowance - Non-Established	32,400	32,400	32,400	32,400
30405	Entertainment Allowance - Non-Established	4,800	4,800	4,800	4,800
30406	Travelling Allowance - Non-Established	72,408	72,412	72,412	72,408
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	15,000	25,000	25,000	5,510
31102	Food, water and refreshments	15,000	15,000	15,000	12,511
31601	Office Supplies	15,000	12,000	12,000	8,884
Total Programme 390 General Public Services		576,108	539,012	539,012	539,953
TOTAL DEPARTMENT 0202 Senate		576,108	539,012	539,012	539,953
TOTAL MINISTRY 02 Legislature		3,009,410	2,769,990	2,770,990	2,007,575

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Cabinet Secretariat

Business Plan

FY 2024

Ministry Overview

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 “there shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Government”. The Cabinet is the principal instrument of Government’s policy.

The policy making process begins with individual Ministers and their Ministries preparing and submitting to Cabinet, Circulation Notes regarding proposals and recommendations for consideration by the Ministers collectively. The originating Ministry is primarily responsible for implementing Cabinet decisions and reporting to Cabinet on the progress of implementation. Therefore, the effectiveness and efficacy of decision-making by the Cabinet of Antigua and Barbuda directly depends on the quality of submission by the individual Ministries and the commitment of each Permanent Secretary within the Civil/Public Service in ensuring that the implementation of Cabinet decisions are on-time, within budget and according to Cabinet’s expectations.

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

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

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

- **Monitoring and Evaluation** of the progress and impact of Cabinet Decisions

Vision

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

Mission

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

Service Performance Review and Critical Issues for 2023

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

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

Achievements	Issues
<p>Achievements:</p> <p><u>Service Performance</u></p> <ul style="list-style-type: none"> • Facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards <p><u>Organisational Matters</u></p> <ol style="list-style-type: none"> 1. The Cabinet Secretariat has reviewed its processes and has become even more efficient in the execution of its tasks despite the challenges it faces. It has achieved this by: <ol style="list-style-type: none"> a. Significantly digitizing documentation, reducing the use of paper b. Increased the use of communication technology to host meetings which have reduced other ancillary costs 2. The Secretariat continues to strengthen its relationships with other stakeholders in government to include Permanent Secretaries of the various ministries and Heads of Departments by lending its support by offering advice and training and development sessions. 	<p>Issues</p> <ol style="list-style-type: none"> 1. Funding has been one of the major issue that has prevented the Dashboard from coming to fruition. With the economic challenges that are being faced by the country, critical scarce resources have to be prioritized and certain projects have to be placed on hold in order that critical areas receive funding to enable the country to be kept afloat during these challenging economic times. 2. Training has been delayed as a result of the Dashboard not being deployed.

Priorities, Strategies and Indicators for 2024

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2024 Financial Year. The priorities in order are:

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

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions

<p>2. Improved policy management capacity within GoAB</p>	<p>Creation of core Cabinet Liaison Officers</p>	<p>Output: Number of training sessions</p>
	<p>Improve the tools used in policy management</p>	<p>Outputs:</p> <ul style="list-style-type: none"> • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix
	<p>Create policy skills framework for the Government and deliver training programme</p>	<p>Outputs:</p> <ul style="list-style-type: none"> • Policy skills framework • Professional Development Plan for Secretariat Staff • Number of training sessions for Ministry staff <p>Outcome:</p> <ul style="list-style-type: none"> • Improved knowledge of staff of policy management tools and approaches
<p>3. Creation of Forums for discussion of policy issues</p>	<ul style="list-style-type: none"> • Stage Leadership Retreats to foster creation of common understanding and the fostering of trust • Engage Permanent Secretaries around options for improving policy management 	<p>Outputs:</p> <ul style="list-style-type: none"> • Number of Leadership retreats • Number of PS Committee Meetings <p>Outcome:</p>

		Improved buy-in from Policy Makers and Policy Managers
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> • Conduct functional review of Cabinet Secretariat • Create structures for inter-Ministry policy coordination 	Output: <ul style="list-style-type: none"> • Core services and technical capabilities identified • Governance Structure for public policy management implemented
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0301	Cabinet	3,085,336	2,599,586	2,599,586	3,109,098
0302	Cabinet Secretariat	966,049	882,001	882,001	644,112
TOTAL 03 Cabinet		4,051,385	3,481,587	3,481,587	3,753,210

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Cabinet				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries - Non-Established	1,497,960	1,278,000	1,278,000	1,700,200
30401	Duty Allowance - Non-Established	468,000	240,000	240,000	263,935
30404	Housing Allowance - Non-Established	48,000	40,000	40,000	-
30405	Entertainment Allowance - Non-Established	153,600	160,800	160,800	194,335
30406	Travelling Allowance - Non-Established	148,776	146,786	146,786	174,512
30709	Stipend	6,000	6,000	6,000	6,000
30715	Constituency Allowance	192,000	192,000	192,000	311,871
31102	Food, water and refreshments	135,000	100,000	100,000	46,648
31601	Office Supplies	6,000	6,000	6,000	4,875
33508	Household Sundries	30,000	30,000	30,000	7,223
34406	Funeral Expenses	400,000	400,000	400,000	399,499
	Total Programme 390 General Public Services	3,085,336	2,599,586	2,599,586	3,109,098
	TOTAL DEPARTMENT 0301 Cabinet	3,085,336	2,599,586	2,599,586	3,109,098
02	Cabinet Secretariat				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries - Established	568,692	568,692	568,692	465,853
30103	Overtime - Established	28,000	20,000	20,000	6,591
30202	Wages - Non-Established	23,400	23,400	23,400	25,220
30301	Duty Allowance - Established	90,792	90,792	90,792	72,792
30305	Entertainment Allowance - Established	3,600	5,400	5,400	3,600
30306	Travelling Allowance - Established	33,108	33,112	33,112	25,260
30701	Honorarium	3,000	3,000	3,000	3,000
30713	Payment in Lieu of Vacation Leave	15,000	15,000	15,000	12,737
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	10,500	10,500	10,500	9,866
31602	Computer Supplies	10,500	10,500	10,500	8,367
31604	Maintenance Contract - Photocopiers or MFPs	10,500	10,500	10,500	8,655
31902	Spare Parts	5,550	5,550	5,550	171
33707	Training Costs	25,000	25,000	25,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	77,852	-	-	-
34007	Consulting Services	30,000	30,000	30,000	2,000
34422	Contingency Costs	30,000	30,000	30,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Total Programme 390 General Public Services	966,049	882,001	882,001	644,112
	TOTAL DEPARTMENT 0302 Cabinet Secretariat	966,049	882,001	882,001	644,112
	TOTAL MINISTRY 03 Cabinet	4,051,385	3,481,587	3,481,587	3,753,210

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Judicial

FY 2024

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0401	Judicial	3,259,514	3,259,518	3,259,518	1,918,395
TOTAL 04 Judicial		3,259,514	3,259,518	3,259,518	1,918,395

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Judicial				
	290 Public Order and Safety				
	290353 Judiciary				
30201	Salaries - Non-Established	-	-	-	150,000
30404	Housing Allowance - Non-Established	663,600	639,600	639,600	441,500
30405	Entertainment Allowance - Non-Established	54,000	-	-	-
30406	Travelling Allowance - Non-Established	59,400	-	-	-
30415	Other allowances and fees - Non-Established	21,600	21,600	21,600	14,700
33906	Contributions to PE of the Caribbean Supreme Court	1,357,656	1,495,056	1,495,056	1,049,044
33907	Contributions to Administrative Expense - Caribbean Supreme	992,858	992,862	992,862	263,151
34007	Consulting Services	110,400	110,400	110,400	-
Total Programme 290 Public Order and Safety		3,259,514	3,259,518	3,259,518	1,918,395
TOTAL DEPARTMENT 0401 Judicial		3,259,514	3,259,518	3,259,518	1,918,395
TOTAL MINISTRY 04 Judicial		3,259,514	3,259,518	3,259,518	1,918,395

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Service Commissions

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Public Service Commission

Business Plan

FY 2024

1. OVERVIEW

1.1 **Vision**

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

1.2 **Mission**

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

1.4 **Service Performance Review and Cultural Issues**

FY 2024

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

Programme: General Public Services

Objective 1:

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

Objective 2:

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

Objective 3:

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

Objective 4:

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

ANNUAL OBJECTIVES

Annual Objective 1:

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

Annual Objective 2

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

FY 2024

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

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1.5 Summary of Critical Issues

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

In addition, the period from the making of decisions to ratification of decisions is usually two (2) weeks. Therefore, correspondence from Permanent Secretaries need to reach the Chief Establishment Officer with enough lead-time for the matters to be submitted to the Commission,

for the decision of the Commission to be made and ratified, and for the Chief Establishment Officer to then dispatch the Commission's decision back to the relevant Permanent Secretary for implementation of said decision in a timely manner.

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

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

1.6 Strategic Objectives and Priorities

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

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

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

1.7 Annual Objectives and Key Result Indicators

Programme: General Public Services

Annual Objective 2024	Expected Result	Performance Indicator
To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	<ol style="list-style-type: none"> 1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions	Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification	After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.
To maintain accurate records at the Commission	Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.	<ol style="list-style-type: none"> 1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary

<p>To create the Annual Report of the Public Service Commission by first quarter of the following year</p>	<p>Annual Report as created and sent to Government Printing Officer for production</p>	<p>Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.</p>
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**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Police Service Commission

Business Plan

FY 2024

OVERVIEW

Police Service Commission

The Office of the Police Service Commission collaborates with the following departments for the operations of the Royal Police Force of Antigua and Barbuda:

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

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

1.1 Vision

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

1.2 Mission

To ensure that the Commission receives all relevant documentation which will enable them to make rational and strategic decisions for the benefit of the Service as a whole.

1.3 Performance Review

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

Royal Police Force

Objective 1: To put before the Commission, correspondences, from Ministry of Legal Affairs, **Public Safety** and Labour and the Commissioner of Police, for discussion and evaluation at its weekly meetings.

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

Objective 2: To register Minutes of each meeting and keep record of interviews with officers who may wish to have an audience with the Commission.

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

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with the challenge of correspondences not being received promptly from the Ministry of Legal Affairs, **Public Safety** and Labour in order to make decisions and further accommodate certain deadlines. In addition, the Commission has also encountered difficulty receiving vendor cheques in a timely manner from the Treasury Department and therefore gives rise to the unwillingness of merchants to offer goods and services to the Commission. Moreover, many Police Stations across Antigua and Barbuda are in deplorable conditions thus preventing the Commission from making visits to these Stations.

1.5 Strategic Objective and Priorities

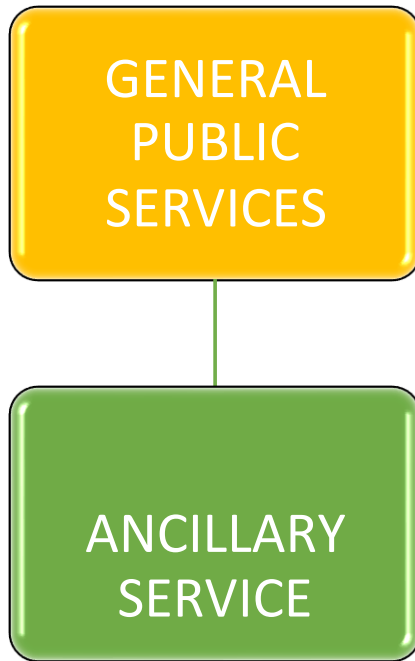
The Commission ensures that personnel and other matters for Officers of the Royal Police Force are dealt with in a timely manner.

1.6 Annual Objectives and Key Result Indicators

Programme: Service Commission

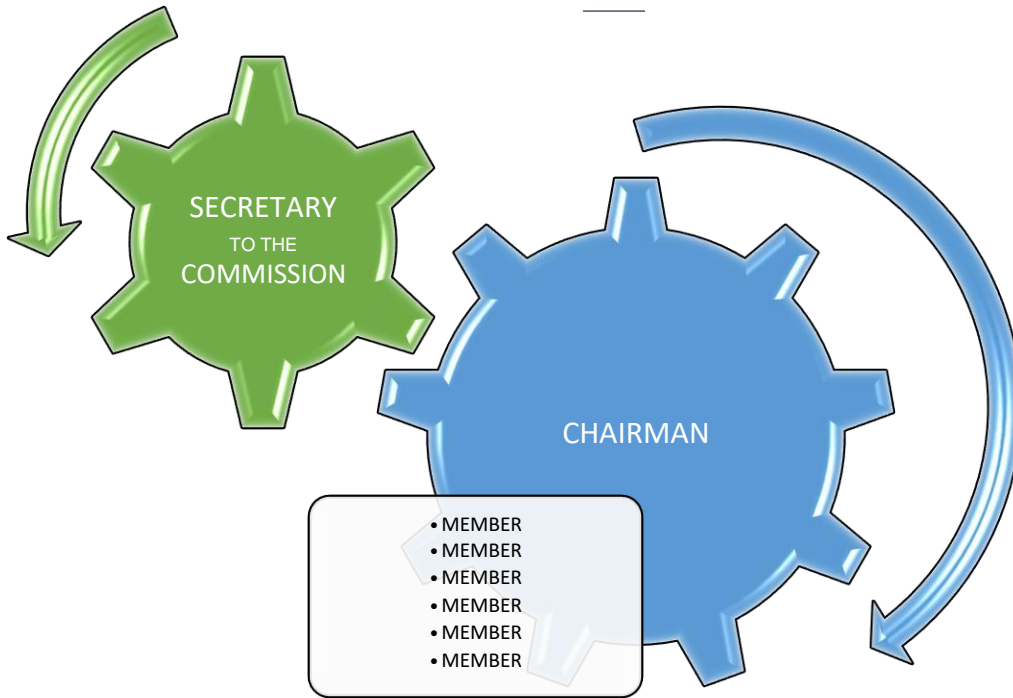
Annual Objective 2024	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To maintain and update the Police Office Management Software to a hundred (100%) accuracy</p>	<p>To ensure that objective has been achieved</p> <p>To use the information from the Office Management Software to help improve the decision making process.</p>	<p>To ensure that persons to be interviewed are informed at least 1 week ahead of the meeting date.</p> <p>To present an audit of Police Officers information in a timely manner.</p>

Activity Structure



1.8

Organizational Structure



ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commissions

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0501	Public Service Commission	597,314	602,700	608,200	443,209
0502	Police Service Commission	256,308	256,308	256,308	248,397
0504	Public Service Board of Appeal	101,040	101,040	101,040	84,267
TOTAL 05 Service Commissions		954,662	960,048	965,548	775,873

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commissions

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Public Service Commission				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries - Established	160,939	169,766	169,766	174,908
30103	Overtime - Established	11,000	11,000	11,000	2,326
30202	Wages - Non-Established	20,097	20,097	21,137	21,152
30301	Duty Allowance - Established	14,000	14,000	14,000	12,000
30306	Travelling Allowance - Established	17,378	17,382	17,382	18,310
30701	Honorarium	-	-	5,500	-
30709	Stipend	200,000	200,000	200,000	197,032
30716	Uniform Allowance	4,000	555	555	-
31102	Food, water and refreshments	19,000	19,000	17,960	7,846
31601	Office Supplies	8,000	8,000	8,000	3,858
31602	Computer Supplies	10,900	10,900	10,900	3,555
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	2,000	2,000	250
32001	Medals, Stationary, Seals & Gifts	125,000	125,000	125,000	-
33508	Household Sundries	3,000	3,000	3,000	1,972
Total Programme 390 General Public Services		597,314	602,700	608,200	443,209
TOTAL DEPARTMENT 0501 Public Service Commission		597,314	602,700	608,200	443,209
02	Police Service Commission				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries - Established	211,956	211,956	211,956	221,933
30103	Overtime - Established	600	600	600	-
30306	Travelling Allowance - Established	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,500	2,500	1,200
31002	Ticket Expenses	3,500	3,500	3,500	3,331
31102	Food, water and refreshments	15,000	15,000	15,000	5,524
31601	Office Supplies	3,500	3,500	3,500	1,328
31602	Computer Supplies	8,000	8,000	8,000	5,417
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	1,000	1,000	-
33508	Household Sundries	2,500	2,500	2,500	1,912
Total Programme 390 General Public Services		256,308	256,308	256,308	248,397
TOTAL DEPARTMENT 0502 Police Service		256,308	256,308	256,308	248,397

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commissions

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Commission					
04	Public Service Board of Appeal				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries - Established	62,400	62,400	62,400	-
31902	Spare Parts	5,000	5,000	5,000	-
	390510 Ancillary Services				
30101	Salaries - Established	29,040	29,040	29,040	83,646
31601	Office Supplies	4,600	4,600	4,600	621
Total Programme 390 General Public Services		101,040	101,040	101,040	84,267
TOTAL DEPARTMENT 0504 Public Service Board of Appeal		101,040	101,040	101,040	84,267
TOTAL MINISTRY 05 Service Commissions		954,662	960,048	965,548	775,873

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit

FY 2024

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0601	Auditor General's Department	1,410,010	1,390,013	1,427,013	1,312,039
TOTAL 06 Audit		1,410,010	1,390,013	1,427,013	1,312,039

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Auditor General's Department				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries - Established	935,782	935,782	935,782	917,283
30201	Salaries - Non-Established	24,876	24,876	24,876	16,701
30202	Wages - Non-Established	28,500	28,500	30,500	29,872
30301	Duty Allowance - Established	36,000	36,000	36,000	37,314
30305	Entertainment Allowance - Established	5,300	5,300	5,300	4,217
30306	Travelling Allowance - Established	73,392	73,392	73,392	71,259
30310	Allowance in lieu of Private Practice - Established	36,000	36,000	36,000	18,000
30321	Personal Allowance - Established	11,202	11,202	11,202	10,668
30713	Payment in Lieu of Vacation Leave	20,000	-	35,000	6,121
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	3,271	3,272	3,272	-
31001	Subsistence Allowance	75,000	75,000	75,000	114,631
31002	Ticket Expenses	30,000	30,000	30,000	32,548
31102	Food, water and refreshments	2,500	2,500	2,500	2,496
31601	Office Supplies	10,000	10,000	10,000	7,638
31602	Computer Supplies	10,000	10,000	10,000	30,241
31605	Repair and/or Maintenance of Furniture or Equipment	1,500	1,500	1,500	659
33403	Computer Software Licensing & Fees	9,474	9,476	9,476	-
33508	Household Sundries	10,000	10,000	10,000	9,691
33701	Conferences or Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
33707	Training Costs	5,700	5,700	5,700	-
33901	Contributions or Subscriptions to Caribbean Organizations	12,526	12,526	12,526	-
33902	Contributions or Subscriptions to Commonwealth Agencies	3,000	3,000	3,000	-
33904	Contributions or Subscriptions to other international organ.	4,987	4,987	4,987	-
36006	Maintenance of Buildings	50,000	50,000	50,000	-
	Total Programme 350 Audit and Regulatory Services	1,410,010	1,390,013	1,427,013	1,312,039
	TOTAL DEPARTMENT 0601 Auditor General's Department	1,410,010	1,390,013	1,427,013	1,312,039
	TOTAL MINISTRY 06 Audit	1,410,010	1,390,013	1,427,013	1,312,039

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Pensions and Gratuities

FY 2024

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0701	Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,874,197
TOTAL 07 Pensions and Gratuities		71,053,600	71,053,600	71,053,600	65,874,197

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Pensions and Gratuities				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities & Terminal Grants	8,000,000	8,000,000	8,000,000	6,230,986
30901	Civil Pension	49,000,000	49,000,000	49,000,000	47,134,113
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	3,500,000	3,500,000	3,500,000	3,484,107
30906	Parliamentary pension	3,500,000	3,500,000	3,500,000	3,039,988
30907	Supplemental Allowance to Eligible Persons	7,000,000	7,000,000	7,000,000	5,985,003
30908	Pensions n.e.c.	50,000	50,000	50,000	-
	Total Programme 900 Fiscal Management	71,053,600	71,053,600	71,053,600	65,874,197
	TOTAL DEPARTMENT 0701 Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,874,197
	TOTAL MINISTRY 07 Pensions and Gratuities	71,053,600	71,053,600	71,053,600	65,874,197

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Public Debt

FY 2024

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0801	Public Debt	704,214,531	752,317,665	752,317,665	181,077,303
TOTAL 08 Public Debt		704,214,531	752,317,665	752,317,665	181,077,303

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Public Debt				
	901 Public Debt				
	901424 Charges on Account-Public Debt				
34009	Commitment Fees	1,157,243	-	-	-
34016	Retainer Fees	1,065,825	-	-	-
34417	Bank Charges	506,500	-	-	93,301
38001	Interest Payments	88,001,205	87,553,387	87,553,387	37,507,902
38002	Principal Repayments	278,803,010	231,034,805	231,034,805	51,111,825
38006	Payments on Outstanding commitments	15,000,000	-	-	-
38101	Interest Payment	43,945,535	58,967,467	58,967,467	14,316,494
38102	Principal Repayments	275,735,213	374,762,006	374,762,006	78,047,781
	Total Programme 901 Public Debt	704,214,531	752,317,665	752,317,665	181,077,303
	TOTAL DEPARTMENT 0801 Public Debt	704,214,531	752,317,665	752,317,665	181,077,303
	TOTAL MINISTRY 08 Public Debt	704,214,531	752,317,665	752,317,665	181,077,303

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Electoral Commission

Business Plan

FY 2024

ELECTORAL COMMISSION OVERVIEW

OVERVIEW

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

VISION

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

MISSION

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Achievements

- Supplementary List** As required by law, Supplementary Lists of persons applying to become registered voters during each month, Preliminary Lists and Register of Electors are published as follows:
- By the 15th of each month
 - Not later than 30th April and 31st October
 - Not later than 30th June and 31st December
- Continuous Registration** Registration Units undertake continuous registration in all seventeen (17) Constituencies. As a result of the unavailability of suitable building within the constituencies, the units of St. Peter and St. Mary's South were relocated to the Central Registration Unit on Factory Road.
- ID Card Printing** The printing of ID cards is a continuous process due to unavailability for several reasons e.g. fire, loss etc. Upon publication of a Register of Electors, it is also a requirement to print cards for new electors.
- Voter Education** Initiatives intensified as a result of the General Elections held on 18th January 2023. Social and traditional media appearance were maintained and increased with the use of press releases, flyers, notices and updates to the website. The Civic Education program has been restarted in primary and secondary schools by conducting Student Council Elections by providing the necessary support.
- Equipment** New printers commissioned for use during the General Elections.

Issues

- Housing of Units** There is the recurring issue of lack of premises to house several Registration Units.
- Equipment** Malfunctioning of several equipment and the need to frequently replace e.g modems used with computer 34v.

ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC)

Achievements

-Training

Conducted Training of Registration Clerks and successfully recruited (5) five Registration Clerks.

Four (4) members of staff were trained in Capacity Building for Voter Education at the India International Institute of Democracy and Election Management in India.

-Electoral Observation Missions

Representatives of the Electoral Commission were deployed to observe General Elections in Guatemala.

Representation was made at the Inter American Meeting of Electoral Bodies, International Congress of Electoral Technology, TIKAL and UNIORE Conferences.

Issues

-Payments

Acquisition of funds for payment of service providers

-Disbursement of Funds

ABEC continues to grapple with timely disbursement of funds and are further in arrears therefore making it difficult for service providers to conduct business with ABEC.

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

PRIORITIES AND STRATEGIES 2024

#	PRIORITIES	STRATEGIES	INDICATORS
1	Housing of Units	<ul style="list-style-type: none">Acquire suitable structures for units. Revisit the proposal of container structures with the	Output: Easy accessibility for registration services within the Constituencies.

		<p>option of acquiring one or two annually.</p> <ul style="list-style-type: none"> • Maintenance contracts and provision for supplies 	<p>Outcomes: increase in the number of registrants.</p> <p>Reduction in rental expenses</p>
2	<p>Upgrade Equipment in Registration Units & Headquarters</p>	<ul style="list-style-type: none"> • Replace outdated equipment to improve productivity and efficiency • Stagger acquisition of equipment annually to reduce costs over time • Preparedness equipment wise for 2024 reregistration or residency verification exercise 	<p>Output: to enhance and improve staff efficiencies</p> <hr/> <p>Outcome: adequately accommodate the increased production of material going into 2024 reregistration- residency verification exercise</p> <p>Improved quality of printed material and becoming less reliant on outside sources</p>

3	Public Education Campaign techniques	<ul style="list-style-type: none"> • Develop short educational videos about various aspects of the electoral process for in house and social media. • Consistently update social media platforms and website about key developments or engagements in ABEC. • Forge partnerships with traditional media to feature key information from ABEC on a monthly basis. • Continue to engage academic institutions about democracy and the registration process. • Conduct simulation exercises in the schools • Improve our services available to organizations and schools to carry out electoral processes. Student Council Elections. 	<p>Output: Production of material, visual, audio and electronic for public consumption.</p> <hr/> <p>Outcomes: Increase public awareness about registration and other key functions and role of ABEC.</p> <p>Increase knowledge about ABEC and its mission as an Electoral Management body.</p> <p>Increase awareness of the public.</p> <p>Younger people will become more engaged and interested in registration and eventually voting.</p>
4	Introduce High Speed Fiber Optic cable internet Service	<ul style="list-style-type: none"> • Continue the process of acquiring APUA fiber optics system to include IP phones 	<p>Output: Faster internet connectivity, which leads to staff productivity and efficiency.</p> <hr/> <p>Outcome: Improved connectivity to various services and quality of service.</p>
5	Staff Development & Training	<ul style="list-style-type: none"> • Continue to develop creative and engaging in-house activities for the training and development of staff. • Seek and promote academic opportunities for staff 	<p>Output: To enhance and improve staff capabilities and productivity.</p> <hr/> <p>Outcomes: Increased productivity and efficiency from skilled human resources.</p>

		<p>members to enhance their skills and capabilities e.g. Antigua State College, ABITT, short courses at UWI etc.</p> <ul style="list-style-type: none"> • Seek and promote local and overseas Electoral training opportunities for eligible staff. 	<p>Increased qualifications of staff members in various fields.</p> <p>Increased knowledge and electoral skill set of staff.</p>
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ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
0901	Electoral Commission	6,694,420	5,489,595	5,767,444	3,911,508
TOTAL 09 Electoral Commission		6,694,420	5,489,595	5,767,444	3,911,508

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Electoral Commission				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries - Non-Established	413,640	413,640	413,640	842,352
30202	Wages - Non-Established	87,360	87,360	87,360	94,008
30203	Overtime - Non-Established	2,000	2,000	2,000	-
30401	Duty Allowance - Non-Established	18,000	18,000	18,000	28,445
30405	Entertainment Allowance - Non-Established	3,600	3,600	3,600	4,800
30406	Travelling Allowance - Non-Established	81,528	81,532	81,532	86,001
30413	Plain Clothes Allowance - Non-Established	6,000	6,000	6,000	6,000
30417	Substitute Allowance - Non-Established	15,000	6,000	6,000	5,577
30418	Acting Allowance - Non-Established	40,500	40,500	40,500	15,951
30713	Payment in Lieu of Vacation Leave	-	-	34,500	-
30801	Gratuities & Terminal Grants	13,984	13,986	17,486	4,113
31001	Subsistence Allowance	25,000	25,000	25,000	3,395
31002	Ticket Expenses	18,400	18,400	18,400	940
31102	Food, water and refreshments	32,000	32,000	32,000	8,773
31307	ID Cards	3,000	30,000	26,500	85
31601	Office Supplies	69,400	69,400	69,400	64,077
31602	Computer Supplies	20,000	20,000	20,000	13,901
31604	Maintenance Contract - Photocopiers or MFPs	38,100	38,100	38,100	12,700
31605	Repair and/or Maintenance of Furniture or Equipment	17,000	17,000	17,000	250
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	20,000	20,000	20,000	5,330
33501	Office Cleaning	50,000	50,000	47,000	2,935
33508	Household Sundries	30,000	30,000	30,000	11,931
33606	Sea Freight Expenses	20,000	20,000	20,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	32,800	32,800	32,800	-
34007	Consulting Services	10,200	10,200	10,200	-
34016	Retainer Fees	36,000	36,000	39,000	33,000
34416	Election Expenses	18,400	18,400	190,531	45,803
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	10,210
37034	Expenses of Boards or Committees	342,000	324,000	324,000	16,017
	390428 Registration Services				
30201	Salaries - Non-Established	2,160,545	2,160,545	2,160,545	2,104,223
30203	Overtime - Non-Established	2,000	2,000	2,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30208	Severance Pay - Non-Established	90,000	90,000	161,218	-
30401	Duty Allowance - Non-Established	8,000	8,000	8,000	6,048
30406	Travelling Allowance - Non-Established	134,412	131,396	131,396	100,196
30418	Acting Allowance - Non-Established	52,000	52,000	52,000	13,911
30425	Volunteer, Unattached & Reserved Personnel - Non-Established	65,000	65,000	65,000	73,290
33701	Conferences or Workshops	10,000	10,000	10,000	-
33707	Training Costs	20,000	20,000	20,000	600
34109	Rental or Lease - n.e.c.	82,800	82,800	82,800	53,900
	390526 Nationwide Re-registration Process				
30201	Salaries - Non-Established	907,432	-	-	-
31001	Subsistence Allowance	25,000	-	-	-
31002	Ticket Expenses	18,400	-	-	-
31102	Food, water and refreshments	30,000	-	-	-
31307	ID Cards	921,083	-	-	-
31601	Office Supplies	20,600	-	-	-
31602	Computer Supplies	80,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	5,000	-	-	-
33001	Advertising & Promotion Costs	20,000	-	-	-
33501	Office Cleaning	60,000	-	-	-
33508	Household Sundries	60,000	-	-	-
33606	Sea Freight Expenses	60,000	-	-	-
33707	Training Costs	30,000	-	-	-
34109	Rental or Lease - n.e.c.	50,000	-	-	-
	390534 General Election Activities				
30203	Overtime - Non-Established	-	120,000	-	-
30709	Stipend	-	482,700	-	-
31102	Food, water and refreshments	-	8,000	-	-
31601	Office Supplies	-	60,000	-	-
33001	Advertising & Promotion Costs	-	150,000	-	-
33606	Sea Freight Expenses	-	27,000	-	-
33707	Training Costs	-	100,000	-	-
34109	Rental or Lease - n.e.c.	-	28,600	-	-
34416	Election Expenses	-	109,400	1,085,700	-
	390765 Electronic Registration & ID Card System				
33403	Computer Software Licensing & Fees	27,000	27,000	27,000	-
33807	Internet Connectivity Costs	276,000	276,000	276,000	242,746

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Total Programme 390 General Public Services	6,694,420	5,489,595	5,767,444	3,911,508
	TOTAL DEPARTMENT 0901 Electoral Commission	6,694,420	5,489,595	5,767,444	3,911,508
	TOTAL MINISTRY 09 Electoral Commission	6,694,420	5,489,595	5,767,444	3,911,508

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**The Prime Minister's
Ministry and the Ministry of
Finance, Corporate
Governance and Public
Private Partnerships (PPPs)**

Business Plan

FY 2024

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

Business Plan

FY 2024

1.1 Ministry Overview

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

- **Passport Office**
- **Citizenship by Investment Unit (C.I.U.)**
- **Office of National Drug Control and Money Laundering Policy (ONDCP)**
- **Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS)**
- **Antigua and Barbuda Defense Force (ABDF)**
- **The Electoral Commission (E.C.)**
- **The Information Commission (I.C.)**
- **The Antigua and Barbuda Port Authority (ABPA)**

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

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

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

1.2 Vision

To be the driving force behind our nation's advancement in security and tertiary education, envisioning a future in which innovation, inclusivity, and good governance are paramount. We

aim to set an example by creating a prosperous and harmonious society in which the well-being of all citizens is our top priority

1.3 Mission

To diligently carry out Government policies and strategies, while providing unwavering support and optimal resources to streamline the operations of all departments and units overseen by the Hon. Prime Minister. Our commitment is to allocate resources wisely, in accordance with the Prime Minister's vision of transforming Antigua and Barbuda into a thriving economic force.

1.4 Service Performance Review and Critical Issues

The Prime Minister's Ministry continues to play an important role in assisting its various departments in attaining their respective goals and objectives. The Ministry will continue in 2024 to facilitate and support each Department as necessary so that they can function more efficiently and effectively.

Achievements	Issues
<p><u>ADOMS:</u> Antigua and Barbuda operate a fully-fledged international registry and a developed Maritime Administration. This administration is tasked with implementing and enforcing national and international rules and regulations regarding safety, security, the welfare of seafarers and the protection of the marine environment.</p> <p>The Antigua and Barbuda flag is listed on the whitelists for both the Tokyo and Paris Memoranda of Understanding on Port State Control (P.S.C.) which is indicative of a quality registry that is attractive to ship owners.</p> <p>The Government's mandate for the</p>	<ul style="list-style-type: none"> • Lengthy processing times to register external companies. • Lack of a competitive fee system: Lack of a readily available competitive registration fees documented and demonstrated to the client in a public forum such as the website or a business development program. • Lack of one (1) common database for the fleet: With multiple databases there is an inability to guarantee the consistency and accuracy of all registry data and safely related information.

<p>diversification of the ship registry into new markets is critical to the expansion of the flag. In realising this objective, ADOMS launched the Antigua and Barbuda Yacht Registry (ABYR) to be complimentary to the already successful commercial ship registry.</p> <p><u>Organisational Matters</u></p> <p>Employees participated in training opportunities, including the International Maritime Organization (I.M.O.) Regional Workshops, Port State Control M.O.U. Training and Professional Development Workshops.</p> <p>Two (2) full scholarships were awarded to nationals to pursue undergraduate studies in Maritime Engineering at Caribbean Maritime University.</p> <p>There are currently five hundred (500) vessels of varying sizes and categories that are administered by ADOMS, inclusive of yachts above 24m.</p>	
<p><u>Prime Minister's Ministry</u></p> <p>The Ministry continues to be responsible for processing and supporting travel requests for the Non-Established Officers within the service and intends to manage this support element more efficiently. Several government officers also received training in various short courses in China.</p> <p>The Prime Minister's Scholarship Program continues to provide financial assistance to students. International partnering agencies</p>	<p>The need to carry out a comprehensive assessment to determine overall maintenance needs of the office buildings and ground maintenance.</p> <p>The timely payment of merchant vouchers and overtime vouchers. This continues to be a challenge as the Ministry depends on the availability of funds at the Treasury Department.</p>

including China, Cuba, Morocco, and India, also provide scholarship opportunities.

Re-installation of surveillance equipment to enhance security operations at the Prime Minister's Office (continuing).

General maintenance and repairs to the office building and grounds (continuing).

Organisational matters

The Prime Minister's Scholarship Program has expanded. The Department has seen an increase in scholarship recipients compared to previous years. There is a total of One Thousand, Five Hundred and Thirty-Six recipients (**1,536**). This total includes an additional three hundred and forty-two (342) applications processed during this year.

A new policy was issued for better management and to curtail costs. Therefore, the Department continues to monitor students' performance via transcripts. Greater emphasis, however, will be focused on increasing applications to the University of the West Indies (**U.W.I.**) Five Islands Campus.

The Ministry has embarked on staff training to include Executive Leadership, Customer Service, Emotional Intelligence, Team Building and Teamwork, Telephone Techniques, Conflict Resolution, Security Training for Security Personnel etc. These workshops are ongoing and will continue in 2024.

<p>Additional security personnel were employed to increase optimal coverage at the Prime Minister's Office.</p> <p>Staff job descriptions were prepared outlining the duties and responsibilities for respective positions.</p>	
<p><u>Antigua Barbuda Defence Force (ABDF)</u></p> <p>The ABDF continues collaborating with the Police, ONDCP, Immigration and Customs to address various national and regional security matters, especially concerning crime prevention initiatives. Support is also provided to various Government and community organisations.</p> <p>The ABDF Coast Guard, by definition, is the main effort towards improving our maritime security since we are an archipelagic state.</p> <p>The Air Wing Unit (A.W.U.) had a successful first year of operation. Air Wing provided support to maritime search and rescue, surveillance</p>	<p>The force's infrastructure is dilapidated and has proven inadequate for its uniform members and civilian staff. The infestation of termites, aged plumbing, archaic electrical systems, issues of mould, the deterioration of water holding tanks and continuous shortage of water supplies is also a severe impediment to the welfare, morale, and the effectiveness of the operational effectiveness of the staff and military personnel in the performance of their duties. These issues must be urgently addressed to improve the living and working conditions of the uniform and civilian personnel.</p> <p>The lack of an effective switchboard system has impacted organisational communication, particularly in the Coast Guard. This has impacted the Coast Guard's ability to respond to search and rescue cases.</p> <p>Damage to the two (2) vessels is significant. Only one (1) vessel is available, thus limiting the work that needs to be conducted daily. Hence, the requirements for new platforms and organic communication systems are urgent.</p>

<p>operations, support to the RSS and medical evacuations of patients from Barbuda to Antigua.</p>	<p>The Airwing Unit is limited in its ability to purchase jet fuel due to the untimely payments from the Treasury Department, which severely hampers its operations.</p>
<p><u>ONDCP</u></p> <p>The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter-narcotics and financial investigation.</p> <p>Strengthened the framework for domestic cooperation and coordination by contributing to work groups and task forces at the national and agency levels.</p> <p>Enhancement of financial intelligence products to inform investigative and policy actions at the operational and strategic levels.</p> <p>Support is given to the national security architecture.</p> <p>Establishment of an Early Warning System on emerging trend and new psychoactive substances.</p>	

Priorities and Strategies

Priorities	Strategies	Indicators
<p>Priority 1 Increase security measures within the working environment</p>	<p>Strategy: Procure a modern security system. Install surveillance cameras in strategic locations. This is work in progress.</p> <p>Replace and install the baggage scanner machine and walk through Metal Detector. The current scanner is obsolete.</p> <p>Frequent maintenance /servicing of the Walk-Through Metal Detectors (PMO)</p> <p>Provide security personnel with security tools to aid them in their job functions better.</p>	<p>Outputs: Physical Security Systems in place to record and provide evidence should an incident occur.</p> <p>Outcomes: The Ministry's premises are more secure. This can assist in detecting any internal or external threats of theft, vandalism, attacks, prohibited items, etc.</p>
<p>Priority 2 Provide training opportunities to staff.</p>	<p>Strategy: Conduct a training needs analysis (T.N.A.) to identify the required training type and the target group (ongoing). (PMO)</p>	<p>Outputs: Staff learn critical skills related to their roles and responsibilities.</p> <p>Outcomes: Improved skill sets, personal development, and increased competencies among staff. Capacity building within the working environment.</p>

<p>Priority 3 Improve General Building Maintenance.</p>	<p>Strategy: Conduct routine inspections of the office building and grounds.</p> <p>Identify deteriorated elements so that they can be addressed in a timely manner. (PMO)</p>	<p>Outputs: Outcomes: Frequent maintenance practices can help to lower expenses associated with repairs or replacement.</p>
<p>Priority 4 Reorganise and expand office spaces at the P.M's Office.</p>	<p>Strategy: To utilise the former YEEP (Youth Educational Empowerment Program) Building located west of the North Gate Guard House.</p> <p>Conduct a feasibility study to determine the project's overall viability. (PMO)</p>	<p>Outputs: Expansion of office spaces</p> <p>Outcomes: More efficient use of office spaces to accommodate staff as needed.</p>
<p>Priority 5 Continued employment of new personnel at the ABDF and ONDCP.</p>	<p>Strategy: Embarking upon a targeted recruitment drive to attract suitable individuals to these organisations. (ABDF & ONDCP)</p>	<p>Outputs: Promotional Drive</p> <p>Outcomes: Improvement in the general operations of both divisions.</p>

<p>Priority 6 Renovation of the Heritage site located at Tomlinson</p>	<p>Strategy: Conduct a feasibility study. Partnership and collaboration with other government sectors and agencies. (PMO)</p>	<p>Outputs: Preserving the historical value of the building and its contents Outcomes: Can be promoted as a tourist site/trail/museum and also revenue generation for the upkeep of the site.</p>
<p>Priority 7 Better financial management and use of scarce resources</p>	<p>Strategy: Partnership and collaboration with other government departments and agencies. (PMO)</p>	<p>Outputs: Reduced maintenance and service costs. Reduced energy costs</p>
<p>Priority 8 Renovation at ABDF due to major infrastructure issues at various units.</p>	<p>Strategy: Conduct a comprehensive needs assessment to determine the overall issues and identify appropriate solutions. (ABDF)</p>	<p>Outputs: Improved operations at all units within the Antigua and Barbuda Defence Force.</p>

<p>Priority 9 Fully functioning air condition unit. The central areas need the Compressor (V.I.P., Foyer and Reception).</p>	<p>Partnership and collaboration with other government departments to include Public Works Department.</p> <p>Procure a compressor etc.</p> <p>(PMO)</p>	<p>Outputs: Outcomes: Fully functioning Central A.C. Unit.</p>
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**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Finance, the
Economy, Corporate
Governance and PPPs**

Business Plan

FY 2024

1. MINISTRY OF FINANCE AND CORPORATE GOVERNANCE

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

Vision

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

Mission

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

2. SERVICE PERFORMANCE REVIEW

The Ministry of Finance and Corporate Governance's performance across Departments in 2023 has continued to be impacted by the fallout from persistent shocks over recent years, including the COVID-19 pandemic, natural disasters, and geo-political tensions in Europe. Rising prices, tightening financial markets and global economic uncertainties all affected the Ministry's ability to effectively attain its objectives and execute its planned work programme.

Achievements of 2023

1. The Debt Management Unit (DMU) ensured the Government maintained its presence on the Regional Government Securities Exchange Market (RGSM), ensured there were no defaults and issued several private placement securities.
2. The Ministry continued to work closely with the Caribbean Development Bank (CDB) to implement projects in several areas including healthcare, education and infrastructure

development. The Ministry also advanced discussions toward Antigua and Barbuda's membership in the Development Bank of Latin America and the Caribbean.

3. The Ministry of Finance supported the Antigua and Barbuda Airport Authority to negotiate a US\$100 million facility for expansion and rehabilitation work at the VC Bird International Airport.
4. The Ministry raised short-term and long-term financing from the Eastern Caribbean Central Bank to supplement the government's cashflow.
5. The Ministry pursued loan rescheduling, refinancing and consolidation arrangements with several domestic and external creditors to improve the government's debt servicing capabilities and improve creditor relations.
6. Completed first draft of updated budget manual, reviewed and redesigned budget processes, and increased consultations and training with departments.
7. Participated in training and certification programmes to include PFM training, fiscal risk assessment, fiscal reporting, debt recording and reconciliation, GDP forecasting, SOE-Heath assessment, cash forecasting.
8. The Ministry strengthened the macro fiscal function, updated the Medium-Term Fiscal Strategy, increased capacity to conduct GDP forecasting, and secured approval for the regulations governing the Climate Resilience and Development Fund.
9. The Ministry continued heightened oversight and management of financial operations through weekly cash management meetings to ensure that Government was able to fund priority expenditure.
10. Through the Project Management Unit, collaborated with the Ministry of Education to advance preparatory work on the UWI Five Islands Campus Expansion Project, established the Project Implementation Unit, and implemented arrangements that are conditions for disbursement from the Saudi Fund for Development.
11. The Ministry of Finance increased reliance on an e-procurement platform resulting in to manage tenders and has served an example for wider adoption within the OECS.
12. Revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) rebounded in 2023 and surpassed pre-pandemic levels.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources.
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased.
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic and development objectives.
4. Strengthen the Internal Audit Unit to perform the internal audit function, improve risk management, and increase the number and frequency of audits.
5. Improve budget processes and increase training and retraining of Ministries and Departments to ensure improved budgetary control.
6. Strengthen arrangements for oversight and monitoring statutory corporations.
7. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme.
8. Increase collaboration with the Department of Environment to mobilise resources for climate adaptation and mitigation, to build resilience, and to fund sustainable development projects.
9. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and international standard bidding procedures and build domestic vendor capacity to respond to bidding opportunities.
10. Reorganize and strengthen the IT function in the Ministry, develop and implement a Ministry-wide digitization initiative, and increase utilization of technology to execute public financial management action plan and achieve fiscal policy objectives.
11. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation.
12. Complete and submit 2022 and 2023 Financial Statements before June 30, 2024 with full implementation of IPSAS.

13. Improve revenue management including the enhanced application of IT solutions; late and non-filer section; collection enforcement (arrears); taxpayer's services; assessing and data capture; audit; property tax and a transparent appeal process, and execution of compliance improvement plan.
14. Optimize revenue collection through modern technology and provide a high level of service; exercise physical presence and controls over aviation and maritime cross-border movements of transport, goods and people based on intelligence-led risk management.
15. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
16. Conduct of the 2024 Population and Housing Census

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration and public financial management;</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, Macro Fiscal Unit, OFS, Project Management Unit, Internal Audit, and Treasury);</p> <p>Increased staffing of Macro Fiscal Unit and access technical assistance to build capacity for the staff of the Unit.</p> <p>Macro Fiscal Unit to assume responsibility for forecasting GDP for Antigua and Barbuda</p> <p>Strengthen capacity in the Debt Management Unit to improve debt management and enhance Ministry's resource mobilization efforts to include accessing financing from GCF and anticipated Loss and Damage Fund.</p> <p>Secure technical assistance to support improved Treasury function</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Procedures and arrangements to ensure greater control of expenditure - Complete Budget Manual - MTFF updated at least twice annually - Publication of updated Medium Term Fiscal Strategy - Publication of Fiscal Resilience Guidelines - Establishment of Fiscal Oversight Resilience Committee (FROC) - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Weekly Cash Management Reports to Minister of Finance and Minister of State - Preparation of Quarterly Fiscal Reports

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>and enhanced revenue administration.</p> <p>Develop and execute arrears clearance strategy.</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the Internal Audit function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Undertake a debt for climate adaptation project and collaborate with regional and international agencies on green and blue bond initiatives.</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<ul style="list-style-type: none"> - Half year and annual Fiscal and Economic Reports - Arrears Clearance strategy - - Report of Internal Audit Committee submitted to Cabinet. - New Public Debt Management Act <p>Outcomes:</p> <ul style="list-style-type: none"> - increased tax compliance and revenue collections - improved expenditure management and reduced arrears - MoF access to GCF and Loss and Damage funding - Single legislation governing debt management
<p>Priority 2</p> <p>Review and update debt management strategy and subsequently publish</p>	<p>Implement programmes in line with the current debt strategy; develop a debt management website</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - MDMS presented with annual budget presentation

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<p>Medium-term Debt Management Strategy (MDMS) document on the Government's website.</p> <p>Development of a robust Investor Relations programme</p>	<p>Build relationship with current and potential investors.</p> <p>Collaborate with domestic banks to re-establish broker services in Antigua and Barbuda.</p> <p>Secure technical assistance for updating MDMS</p>	<ul style="list-style-type: none"> - Implement Strategy as outlined in the Medium-Term Debt Strategy - Widened Investor base <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved debt management in line with best practices - Investor confidence in Government securities
<p>Priority 3</p> <p>Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives</p>	<p>Engage in discussions with regional and international organizations and key bilateral partners to access additional funding, with particular emphasis on CDB, Development Bank for Latin America and the Caribbean, GCF and CDF.</p> <p>Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.</p> <p>Implementation of new EU funded PFM project.</p> <p>Implementation of the GCF Build project</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. <p>Outcome:</p> <ul style="list-style-type: none"> - Increased access to financing - - Effective management of CDB, GCF, and other projects.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
		-
<p>Priority 4</p> <p>Improve monitoring of statutory corporations.</p>	<p>Monitor and report on the performance of statutory corporations.</p> <p>Develop and implement SOE Scorecard</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Oversee and reduce unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight - Report on performance of key SOEs submitted to Cabinet. <p>Outcomes:</p> <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. - Increased compliance of statutory corporations with financial reporting provisions of the FAA
<p>Priority 5</p> <p>Revenue Management (Treasury)</p> <p>Improve the Efficiency and accuracy in recording revenues</p>	<p>Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies.</p>	<ul style="list-style-type: none"> - Revenue account information updated daily for all departments

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Improve overall efficiency and accuracy in transaction processing and reconciliation	<p>Conduct Freebalance Training for Revenue agencies</p> <p>Develop new strategies to reconcile expense vouchers and keeping up to date, thus being able to immediately capture and act on errors. Once up to date with reconciliation, Overtime worked will decrease</p> <p>Implement FreeBalance Bank Reconciliation module</p>	<ul style="list-style-type: none"> - All agencies entering revenue information by July 31 2024 - Decrease in hours worked overtime by staff in general
Complete and Submit 2021 Financial Statements before June 30, 2024 with full implementation of IPSAS	Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2021.	<ul style="list-style-type: none"> - Statements submitted by June 30th 2024
Develop and implement inventory system for information technology equipment	<p>Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets.</p> <p>Evaluate existing relationships with equipment suppliers.</p>	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money - Increase system availability and overall office productivity.
<p>Priority 6</p> <p>Improve Development Planning Capacity</p>	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p> <p>Complete 2022 to 2026 Medium Term Development Strategy (MTDS)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Priority 7 Revenue Collection (Inland Revenue Department - IRD)		
IT Section	<p>Upgrade IT Hardware infrastructure. Replace outdated servers and network routers, switches and UPS's and PC'</p> <p>Upgrade or replace the Tax Administration core application SIGTAS</p> <p>Implement E-Filing and E-Payment (Property Tax) Migration of all IRD servers to the ACT data centre where the servers can be added to the local cloud solution and replicated to the Disaster Recovery site hosted by the MOI</p> <p>Change the AEOI portal solution moving from NewGen to Bearing Point to meet new OECD requirements</p> <p>Implement recommendations from the OECD AEOI and assessments for Information Security Management</p>	<ul style="list-style-type: none"> - Upgraded IT hardware infrastructure - Upgraded/replaced core application system - Enhanced E-Filing and E-Payment - Greater redundancy for the IRD infrastructure - Help meet new AEOI reporting requirements - Increased data security

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Late and non-filer Section	<p>Monitoring of the new Large and Medium Taxpayer list for SIGTAS filing rate reports</p> <p>Continue Non-Filer Project on Professionals</p> <p>Training of all staff on the new SIGTAS version 3 and the non-filer unit use of the audit module</p> <p>Commence Non-Filer Programme on Large UBT Taxpayers and commercial real estate taxpayers</p> <p>Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with heir ABST filing and remitting obligations</p>	<ul style="list-style-type: none"> - Established Filing rates of the Large and Medium Taxpayer population - Completed Project - Enhanced compliance and Trained Staff - Enhanced compliance - Improved compliance from SOEs
Collection Enforcement (Arrears)	<p>Review, update and ratify Collection Policy and Collection Guide</p> <p>Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)</p> <p>Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines</p>	<ul style="list-style-type: none"> - Updated Collection Policy and Guide - Increased Revenue Collection - Implemented Debt write-off process and procedures

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>Develop with IT department management reports that disaggregate the arrears according to taxpayer segments (small, medium, large) and debt origin BOJ, audit, and non-payment in the SIGTAS upgrade</p> <p>Continue to apply new garnishment provisions within the TAPA for all taxes</p>	<ul style="list-style-type: none"> - Enhanced information and decision making - Applied garnishment provisions
<p>Taxpayers Services</p> <p>Assessing and Data Capture</p>	<p>Develop systematic reviews of the core taxpayer registers and comparing it to a variety of third party databases with the aim of identifying unregistered taxpayers</p> <p>Share with stakeholders new IRD Administrative positions and Rulings on Technical issues on the Department's Website</p> <p>Provide training sessions and information to taxpayers on the use of online registering and filing</p> <p>Develop performance measurement system using information from SIGTAS where possible</p> <p>Capture all returns within three days of filing</p>	<ul style="list-style-type: none"> - Increased registered taxpayers - Enhanced communication and taxpayer education - Trained taxpayers, increased efficiency - Implemented performance measurement system - Increased Customer Service

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	Issue assessment notices for additional tax accounts(CIT, Insurance Levy, Travel Tax and Money Transfers Levy)	- Faster Payment of arrears
Audit	<p>Approve annual audit program by Commissioner</p> <p>Formalize an audit training program for new auditors</p> <p>Create guidelines for Taxpayer hands-off from non-filer cases to audit cases for BOJ assessments for deemed high risk taxpayers to now include UBT and CIT accounts for commercial real estate taxpayers</p> <p>Auditor concentration across key sectors to include the hotel, commercial real estate, financial and telecoms sectors (withholding tax). Supermarket ABST supply rate classification, unpaid registration fee declaration from known active UBT taxpayers</p>	<p>- Approved audit program</p> <p>- Trained audit staff</p> <p>- Increased Compliance, increased assessed outstanding revenue</p> <p>- Increased audit coverage</p>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Property Tax	<p>Prepare a plan to distribute 75% property tax citations within the first quarter</p> <p>Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties</p> <p>Continuous training for Assessment team in use of Google Earth/Google Maps to identify new structures</p> <p>Obtain GPS equipment to take photographs and obtain GPS location of properties and train Property Tax staff in the use of GPS equipment</p>	<ul style="list-style-type: none"> - Distributed citations - - Paid Property Tax - Enhanced information and operations - Procured GPS equipment - Trained staff, increase revenue, increased compliance
Appeals	<p>Establish a formal Objection lodging Form; appeals Unit operating procedures</p> <p>Finalize memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board</p>	<ul style="list-style-type: none"> - Documented Procedures created - Enhanced Operations, Reduced outstanding objections inventory - Tax Appeal Board

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Exchange of Information (EOI) Unit	<p>Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)</p> <p>Continue work on AEOI assessment and recommendations by the global Forum</p> <p>Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices</p> <p>Continue work with the European Union (EU) and the Forum for Harmful Tax Practices (FHTP) outgoing EU criteria</p>	<ul style="list-style-type: none"> - Compliance with the international standard of both primary and secondary legislation - Compliance with the international standards - Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6. - Compliance with the international standards of both primary and secondary legislation
Priority 8 Revenue Collection (Customs and Excise Division)		
To Maximize Revenue Collection, and to surpass Estimated Revenue Targets	<p>Implement new and improved ways to enhance revenue collection.</p> <p>Undertake more rigorous compliance audits and scanning of the computerized systems for errors.</p> <p>Implement monthly operations performance report.</p>	<ul style="list-style-type: none"> - Increased collection of duties and taxes - More Efficient Collection of Revenue - Better knowledge and control of revenue collection monthly

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	Conduct regular, systematic monitoring and analysis of the use of waivers.	<ul style="list-style-type: none"> - Full time resource tasked with monitoring, analysis, and reporting
To Manage and Implement the Authorized Economic Operator (AEO) Guidelines and other AEO-related tools and to promote the WCO Customs-Business Partnership Guidance	<p>To introduce an AEO operator program</p> <p>To enhance Supply Chain.</p> <p>To fully integrate the risk management and Post Clearance Audit into AEO</p>	<ul style="list-style-type: none"> - Improved Trade Facilitation - Improved time to clear goods. - Improved Revenue Collection & Compliance
To Develop Procedure Manuals and Standard Operating Procedures (SOPs)	The drafting of Procedure Manuals and the development of Standard Operating Procedures (SOPs) for ease of operation in administration.	<ul style="list-style-type: none"> - Procedure manuals and standard Operating procedures to guide the operation at Customs. - Defined procedures for trading. - Transparency in Customs Operation. - Facilitation of legitimate Trade. - Promote Integrity.
To Develop and Expand our Valuation and Classification Unit.	The Development of Human Resource Strategies and Training Plans for the entire organization.	<ul style="list-style-type: none"> - Drafted policy and manual for the effective operations of the units.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>Housing of training for all Customs Officials including management and Junior Staff.</p> <p>Training for Senior Customs Officials and staff assigned to the Valuation and Classification Unit.</p> <p>Seminars, Training and Consultation with importers/brokers and other key stakeholders on classification and valuation.</p>	<ul style="list-style-type: none"> - Increased competencies of all staff members to effectively staff the unit. - Better qualified staff to produce more efficient and effective work. - More risk-based approach to increase trade facilitation and compliance. - Development of a valuation and classification database.
<p>Development Expertise in and to Expand our Post Clearance Audit Unit.</p>	<p>Training for senior officials and PCA Unit Customs Officials.</p>	<ul style="list-style-type: none"> - Implement WCO PCA findings. - Implementation of measures and recommendation from the WCO/WTO missions. - The drafting of a PCA Policy, framework and operational manual - To develop a new audit approach.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
To Expand the Scope and Function of our Risk Management Unit.	Support to draft a compliance and risk-based audit work plan. Training for Senior Officials and RM Unit Customs officials.	<ul style="list-style-type: none"> - Review and summaries the progress made by the administration to conform to WTO trade facilitation and WCO standards. - Establishment of a RM Committee - Drafted basics of a long-term reform programme plan for the department.
To Develop and Enhance Leadership and Management Skills in our Establishment.	National support workshop for senior managers responsible for the implementation of the WCO and WTO Strategies, Instruments and Tools.	<ul style="list-style-type: none"> - Draft long-term framework for the effective implementation of WTO and WCO recommendations and measures. - Improved management and communication. More delegation of task. - Better leadership skills. - Develop and learn new management techniques.
The Effective Implementation and Management of WTO Trade Facilitation Agreement.	National support mission/training for senior customs officials, national trade facilitation committee, government agencies, private sector, partner agencies and IT staff to support the effective implementation of a National Single Window.	<ul style="list-style-type: none"> - Created an action plan to support the implementation of WTO TFA requirement. - Technical Support for IT staff for the effective implementation and

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
		<p>management of single window platform.</p> <ul style="list-style-type: none"> - Increase in the ranking in ease of doing report. - Reduce the cost of doing business.
To create a Human Resource Strategy and Operation plans for the organization.	Support to draft, update and expand our human resource strategies and operation plans (e.g. Human resources, training, enforcement, risk management and PCA).	<ul style="list-style-type: none"> - More structured and managed department. - Better recruitment of qualified staff to properly fill positions with the proper competencies based on the requirements of the job. - More productivity and efficiency.
To Develop Protocols and Operational procedures on the exchange of information.	Support to create and develop protocols/operational procedures on the exchange of information between Customs and Excise and other national, regional, and international border agencies.	<ul style="list-style-type: none"> - Increase revenues. - Better corporation between agencies. - Better enforcement results - Less illegal activities - More prosecution.
To Create and Develop a Specialized Marine	Support to develop a strategy for creating maintaining and expanding	<ul style="list-style-type: none"> - More deterrent from persons performing illegal activities.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Enforcement and K-9 Unit.	a marine enforcement and K-9 Unit in the department.	<ul style="list-style-type: none"> - Better protected borders. - Increase detection and seizure of illegal drugs, guns, and ammunition. - Less crime, drugs, and illegal activities. - More joint surveillance activities with other law enforcement agencies. - Improved social fabric and less exposure to drugs and guns. - Increase prosecution and deterrent from performing illegal activities.
Priority 9 General Post Office		

<p>Achieve minimum operating requirements using modern information technology applications</p>	<p>Use IPS.POST to test the Customs Declaration System (CDS).</p> <p>Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items.</p> <p>Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology</p>	<ul style="list-style-type: none"> - Efficient process systems instituted; - Greater output of processed packages; - Fewer customer complaints
<p>Improve airmail facility at the V.C. Bird International Airport</p>	<p>Incorporate IPS.POST at airport functions and operations.</p> <p>Consistent application of appropriate handling rates based on target countries.</p>	<ul style="list-style-type: none"> - Efficient fee handling management system in place - Consistent revenues.
<p>Quality Addressing and Postcode Systems</p>	<p>Design to improve the national postal infrastructure.</p> <p>Assist business exchanges.</p>	<ul style="list-style-type: none"> - Contribute to national economic growth. - Impact on ease of doing business indicators.
<p>Post Office Building</p>	<p>Continued relationship with the Ministry of works for the restoration of the General Post Office</p>	<ul style="list-style-type: none"> - Better productivity operating in a building that is conducive for work. - Increased Revenue

Cross functional Cooperation with Partner Departments	Ministry of Transformation - to fast track the naming of the streets and house numbering	<ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Complete and consistent island coverage and improved identification systems
	Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled.	<ul style="list-style-type: none"> - Postmen feeling safer in their districts. -
	<p>Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks</p> <p>Introduction of Utility bill payment services</p>	<ul style="list-style-type: none"> - Tighter operational procedures and revenue reporting. - Enhanced customer satisfaction - - Increased revenue -
Priority 10		
Statistics Division		
Resource the Division with appropriate skills and knowledge	<p>Recruit and train suitable staff</p> <p>Implement quality assurance methods and processes to improve the quality of statistical activities and outputs</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Competent Statisticians technical and administrative staff <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved technical capability and statistical outputs of the Division - Improved management and performance of the Division

<p>Implement the plan to transition from the Statistics Division to the Bureau of Statistics</p>	<p>Undertake the necessary steps to implement the 2013 Bureau of Statistics Act and collaborate with Development partners (PARIS 21, CARICOM Secretariat) and stakeholders in the transition process</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Align the Division’s legal mandate to produce official statistics
<p>Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics</p>	<p>Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices</p>	<p>Output:</p> <ul style="list-style-type: none"> - Procedures Manuals, Statistical Reports and Publications - <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved quality of official statistics - Improved national statistical system
<p>Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment</p>	<p>Participate in regional and international training workshops on survey design, MPI and conduct of household surveys</p> <p>Conduct household surveys to produce quality social and economic statistics</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Survey, sample, questionnaire design for the Division’s surveys - Labour, inequality statistics; comprehensive Labour Market Information System <p>Outcomes:</p> <ul style="list-style-type: none"> - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys

<p>Capacity building in the compilation of Price Statistics to improve on compilation methodology</p>	<p>Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI</p> <p>Implement strategies recommended by CARTAC for improved CPI</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Rebased Consumer Price Index <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved quality of the CPI and improved linkage to the national accounts
<p>Implement dynamic and up to date Statistical Business Register</p>	<p>Use existing data sources to populate the statistical business register</p> <p>Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Statistical Business Register, MOUs. Sample design for business surveys <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved business surveys - Improved economic and business statistics
<p>Conduct tourism surveys to provide quality tourism statistics</p> <p>Conduct Population and Housing Census</p>	<p>Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners</p> <p>Conduct Visitor Expenditure surveys for air and sea passengers</p> <p>Recruit a Geospatial Information System (GIS) technician and develop capacity in GIS to adequately prepare for the conduct of the Census and surveys in 2024/2025.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Detailed tourism statistics, <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved quality of tourism statistics and inputs to national accounts and BOP - Census conducted.

<p>Priority 11</p> <p>Development and use of performance improvement plans</p>	<p>Improve human resources management toward delivery of professional service</p> <p>Enhance performance of line, supervisory and management personnel attention</p> <p>Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance</p>	<p>Outputs</p> <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts <p>Outcomes</p> <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function <p>Sustained and professional delivery of services across the departments of the Ministry of Finance</p>
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ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1001	Prime Minister's Office	7,679,037	7,316,367	9,151,367	5,558,857
1008	Military	27,203,336	21,244,830	22,094,830	18,052,487
1010	Passport Office	1,054,738	1,636,852	2,152,098	1,946,380
1011	O.N.D.C.P.	6,786,647	6,526,206	6,526,206	4,608,355
TOTAL 10 Prime Minister's Ministry		42,723,758	36,724,255	39,924,501	30,166,079

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Prime Minister's Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	236,142	236,142	236,142	252,365
30103	Overtime - Established	15,000	-	-	-
30301	Duty Allowance - Established	9,000	9,000	9,000	36,164
30305	Entertainment Allowance - Established	1,800	1,800	1,800	7,233
30306	Travelling Allowance - Established	18,372	18,372	18,372	23,095
30315	Other allowances and fees - Established	9,000	9,000	9,000	-
30716	Uniform Allowance	50,000	10,000	10,000	550
	390418 Security Services				
30201	Salaries - Non-Established	114,072	78,696	78,696	48,979
30202	Wages - Non-Established	204,850	204,850	204,850	181,900
30203	Overtime - Non-Established	30,000	15,000	15,000	7,972
30401	Duty Allowance - Non-Established	18,000	-	-	-
30406	Travelling Allowance - Non-Established	10,000	-	-	-
30716	Uniform Allowance	37,000	7,000	7,000	1,845
	390453 Information Commission				
30201	Salaries - Non-Established	-	54,000	54,000	9,000
30406	Travelling Allowance - Non-Established	-	7,932	7,932	1,322
	390498 Janitorial Services				
30202	Wages - Non-Established	69,298	69,302	69,302	74,688
	390508 Special Events & Activities				
31102	Food, water and refreshments	65,000	65,000	65,000	35,149
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	22,000	245
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	3,000
	390510 Ancillary Services				
30101	Salaries - Established	356,542	356,542	356,542	445,768
30103	Overtime - Established	15,000	-	15,000	-
30201	Salaries - Non-Established	1,477,818	1,654,750	1,654,750	1,620,679
30202	Wages - Non-Established	24,898	24,902	24,902	57,906
30203	Overtime - Non-Established	15,000	-	15,000	-
30301	Duty Allowance - Established	21,000	21,000	21,000	16,792
30305	Entertainment Allowance - Established	1,800	1,800	1,800	620
30306	Travelling Allowance - Established	28,284	17,160	17,160	14,323
30315	Other allowances and fees - Established	9,000	9,000	9,000	-
30401	Duty Allowance - Non-Established	80,400	102,000	102,000	101,436

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	16,044	28,452	28,452	24,516
30418	Acting Allowance - Non-Established	1,500	1,500	1,500	500
30701	Honorarium	10,000	10,000	10,000	-
30709	Stipend	70,000	70,000	70,000	63,500
30713	Payment in Lieu of Vacation Leave	-	-	-	82,673
30716	Uniform Allowance	-	-	30,000	-
30801	Gratuities & Terminal Grants	12,750	232,000	232,000	9,928
30802	Compensation & Indemnities	10,300	10,300	10,300	-
31001	Subsistence Allowance	1,000,000	500,000	1,500,000	665,459
31002	Ticket Expenses	600,000	300,000	900,000	362,563
31102	Food, water and refreshments	20,000	10,000	20,000	8,438
31203	Official Car consumables	6,000	6,000	6,000	3,380
31205	Licensing and Renewal Costs	500	-	-	-
31301	Books & Periodicals	5,000	-	-	-
31307	ID Cards	5,000	-	-	-
31501	Medical Supplies	2,000	-	-	-
31601	Office Supplies	40,000	25,000	160,000	11,771
31602	Computer Supplies	45,000	25,000	50,000	17,841
31604	Maintenance Contract - Photocopiers or MFPs	15,000	5,700	5,700	-
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	16,650
33001	Advertising & Promotion Costs	15,000	50,000	50,000	900
33501	Office Cleaning	194,400	194,400	225,400	157,100
33508	Household Sundries	15,000	10,000	25,000	12,508
33509	Cleaning Tools and Supplies	15,000	3,000	26,000	-
33510	Pest Control Supplies	50,000	-	-	-
33604	Air Freight Expenses	2,500	2,100	2,100	-
33605	Express Mail Services	3,000	3,000	3,000	-
33707	Training Costs	30,000	5,000	30,000	-
33804	Telephone Cost	50,000	-	-	-
33903	Contributions or Subscriptions to UN Agencies	155,267	155,267	155,267	-
34007	Consulting Services	150,000	20,000	170,000	39,376
34406	Funeral Expenses	2,000	2,000	2,000	261
34417	Bank Charges	500	1,200	1,200	-
36002	Maintenance of Public Grounds	145,000	20,000	145,000	17,649
36006	Maintenance of Buildings	270,000	20,000	170,000	5,619
36007	Maintenance of Heritage Sites	100,000	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	15,044
37011	Grants to Individuals	1,500,000	1,500,000	1,500,000	810,000
37012	Grants to Organisations or Institutions	50,000	526,000	-	-
37034	Expenses of Boards or Committees	50,000	502,200	502,200	292,150
Total Programme 390 General Public Services		7,679,037	7,316,367	9,151,367	5,558,857
TOTAL DEPARTMENT 1001 Prime Minister's Office		7,679,037	7,316,367	9,151,367	5,558,857
08	Military				
	290 Public Order and Safety				
	290301 Accounting				
30716	Uniform Allowance	50,000	-	-	-
31102	Food, water and refreshments	15,000	-	-	-
31201	Vehicle supplies and parts	30,000	-	-	-
31501	Medical Supplies	25,000	-	-	-
31505	Pharmaceuticals	15,000	-	-	-
31506	Personal Protective Clothing and Equipment	30,000	-	-	-
31601	Office Supplies	25,000	-	-	-
31602	Computer Supplies	20,000	-	-	-
33508	Household Sundries	15,000	-	-	-
33509	Cleaning Tools and Supplies	10,000	-	-	-
	290327 National Defence				
30101	Salaries - Established	-	-	-	2,622,004
30103	Overtime - Established	15,000	-	-	-
30201	Salaries - Non-Established	10,975,735	9,230,466	9,330,466	8,225,805
30202	Wages - Non-Established	-	-	-	527,561
30203	Overtime - Non-Established	15,000	-	-	-
30401	Duty Allowance - Non-Established	2,136,822	2,026,412	2,026,412	1,489,173
30404	Housing Allowance - Non-Established	315,600	300,000	300,000	246,600
30405	Entertainment Allowance - Non-Established	14,400	13,200	13,200	16,800
30413	Plain Clothes Allowance - Non-Established	12,000	12,000	12,000	6,000
30415	Other allowances and fees - Non-Established	1,676,472	1,676,472	1,676,472	1,063,862
30421	Personal Allowance - Non-Established	18,000	18,000	18,000	18,000
30425	Volunteer, Unattached & Reserved Personnel - Non-Established	144,000	144,000	144,000	145,200
31001	Subsistence Allowance	150,000	150,000	550,000	89,493
31002	Ticket Expenses	59,395	35,000	35,000	2,711
31202	Fuel and Oil	800,000	800,000	800,000	821,234

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31204	Tyres	150,000	-	-	-
31506	Personal Protective Clothing and Equipment	200,000	75,000	75,000	4,448
33101	Security Services	40,000	-	-	-
33102	Arms and Ammunition	100,000	25,000	175,000	-
33510	Pest Control Supplies	-	15,000	15,000	-
33705	Course Costs and Fees	40,000	5,000	5,000	-
33707	Training Costs	50,000	5,000	5,000	-
33804	Telephone Cost	-	50,000	50,000	849
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
34422	Contingency Costs	50,000	50,000	50,000	-
36204	Maintenance of Rifle Range	20,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	10,000	4,000	4,000	-
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	80,000	80,000	80,000	79,886
31001	Subsistence Allowance	15,000	9,500	9,500	-
31002	Ticket Expenses	45,000	24,395	24,395	9,640
31102	Food, water and refreshments	40,000	35,000	35,000	21,223
31601	Office Supplies	25,000	15,000	15,000	-
33705	Course Costs and Fees	2,000	1,500	1,500	-
33707	Training Costs	12,000	12,000	12,000	-
	290387 Repairs & Maintenance Services				
31201	Vehicle supplies and parts	120,000	100,000	100,000	33,215
31204	Tyres	80,000	100,000	100,000	22,452
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	6,564
31901	Construction Supplies	100,000	-	-	-
31905	Conservation Materials & supplies	50,000	-	-	-
36006	Maintenance of Buildings	110,000	108,000	108,000	85,609
36007	Maintenance of Heritage Sites	20,000	5,000	5,000	-
36101	Repair or Maintenance of vehicles	135,000	115,000	115,000	30,740
36103	Repairs or Maintenance of Marine Vessels	-	135,000	135,000	-
36206	Other Repairs and Maintenance Costs	200,000	200,000	200,000	166,255
	290510 Ancillary Services				
30101	Salaries - Established	255,564	210,792	210,792	-2,420,860
30103	Overtime - Established	15,000	15,000	15,000	80
30201	Salaries - Non-Established	-	-	-	2,622,004
30202	Wages - Non-Established	939,725	864,517	864,517	754,434

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30306	Travelling Allowance - Established	17,248	10,000	10,000	6,652
30318	Acting Allowance - Established	10,370	10,370	10,370	-
30401	Duty Allowance - Non-Established	-	12,000	12,000	-
30404	Housing Allowance - Non-Established	-	396,000	396,000	-
30405	Entertainment Allowance - Non-Established	-	15,600	15,600	-
30406	Travelling Allowance - Non-Established	-	13,266	13,266	-
30415	Other allowances and fees - Non-Established	-	33,852	33,852	-
30416	Risk Allowance - Non-Established	42,000	-	-	-
30418	Acting Allowance - Non-Established	19,487	19,487	19,487	-
30421	Personal Allowance - Non-Established	-	18,000	18,000	-
30704	Medical Treatment	140,000	140,000	140,000	71,418
30713	Payment in Lieu of Vacation Leave	20,000	20,000	20,000	-
30716	Uniform Allowance	500,000	300,000	500,000	260,645
30802	Compensation & Indemnities	20,000	10,000	10,000	-
31102	Food, water and refreshments	1,477,818	900,000	900,000	589,815
31301	Books & Periodicals	15,600	15,600	15,600	1,050
31303	Newsletter & Publications	13,600	13,600	13,600	-
31308	Printing Materials & Supplies	20,000	-	-	-
31501	Medical Supplies	35,000	25,000	25,000	5,062
31505	Pharmaceuticals	25,000	-	-	-
31601	Office Supplies	140,000	170,000	170,000	147,411
31602	Computer Supplies	50,000	-	-	-
31604	Maintenance Contract - Photocopiers or MFPs	20,000	-	-	-
31606	Purchase of cellular equipment/devices	50,000	-	-	-
31801	Spraying Materials & Supplies	60,000	31,801	31,801	-
31803	Animal Feed	60,000	50,000	50,000	17,393
31804	Production Expenses	60,000	50,000	50,000	10,806
31805	Veterinary Care Supplies	25,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	50,000	50,000	50,000	5,363
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	1,400,000	1,400,000	1,400,000	83,250
33207	Insurance - Marine Vessels	-	75,000	75,000	-
33401	Computer Hardware Maintenance Costs	50,000	-	-	-
33402	Computer Software upgrade cost	20,000	-	-	-
33403	Computer Software Licensing & Fees	20,000	-	-	-
33501	Office Cleaning	50,000	23,000	23,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33503	Liquid Waste Removal Costs	20,000	-	-	-
33508	Household Sundries	210,000	150,000	150,000	147,640
33509	Cleaning Tools and Supplies	45,000	-	-	-
33510	Pest Control Supplies	75,000	-	-	-
33511	Waste Removal Costs	100,000	-	-	-
33604	Air Freight Expenses	5,000	5,000	5,000	-
33802	Industrial Gas Cost	25,000	-	-	-
33804	Telephone Cost	50,000	-	-	-
33807	Internet Connectivity Costs	25,000	-	-	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,000,000	500,000	500,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	50,000	21,000	21,000	-
34009	Commitment Fees	-	18,000	18,000	-
34406	Funeral Expenses	30,000	15,000	15,000	15,000
34410	Livestock Breeding & Impounding Costs	10,000	-	-	-
34417	Bank Charges	2,500	-	-	-
	290562 National Air Corps Unit				
30716	Uniform Allowance	50,000	-	-	-
31102	Food, water and refreshments	30,000	-	-	-
31202	Fuel and Oil	100,000	-	-	-
31506	Personal Protective Clothing and Equipment	60,000	-	-	-
31601	Office Supplies	20,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	-	-	-
31902	Spare Parts	50,000	-	-	-
33206	Insurance - n.e.c.	210,000	-	-	-
33508	Household Sundries	20,000	-	-	-
33509	Cleaning Tools and Supplies	10,000	-	-	-
33707	Training Costs	200,000	-	-	-
33804	Telephone Cost	20,000	-	-	-
33807	Internet Connectivity Costs	15,000	-	-	-
34422	Contingency Costs	50,000	-	-	-
36005	Airport Operation & Maintenance	35,000	-	-	-
36101	Repair or Maintenance of vehicles	60,000	-	-	-
	290563 National Coast Guard				
31201	Vehicle supplies and parts	80,000	-	-	-
31202	Fuel and Oil	50,000	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31204	Tyres	30,000	-	-	-
31506	Personal Protective Clothing and Equipment	100,000	-	-	-
31901	Construction Supplies	40,000	-	-	-
31902	Spare Parts	40,000	-	-	-
33207	Insurance - Marine Vessels	150,000	-	-	-
36103	Repairs or Maintenance of Marine Vessels	175,000	-	-	-
Total Programme 290 Public Order and Safety		27,203,336	21,244,830	22,094,830	18,052,487
TOTAL DEPARTMENT 1008 Military		27,203,336	21,244,830	22,094,830	18,052,487
10	Passport Office				
	330 Printing & Publishing				
	330301 Accounting				
30101	Salaries - Established	25,956	25,956	25,956	31,182
	330367 Passport and Visa Service				
30101	Salaries - Established	674,340	619,392	619,392	577,826
30103	Overtime - Established	80,000	80,000	80,000	17,818
30202	Wages - Non-Established	72,618	72,622	72,622	78,267
30203	Overtime - Non-Established	6,000	6,000	6,000	1,484
30301	Duty Allowance - Established	30,000	30,000	30,000	21,648
30305	Entertainment Allowance - Established	3,900	3,900	3,900	1,961
30306	Travelling Allowance - Established	28,284	28,286	28,286	20,980
30709	Stipend	4,440	-	-	-
30716	Uniform Allowance	2,700	2,700	2,700	-
30802	Compensation & Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	4,500	4,500	990
31308	Printing Materials & Supplies	20,000	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	-
31601	Office Supplies	20,000	20,000	20,000	4,638
31602	Computer Supplies	8,500	8,500	8,500	840
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	20,000	515,246	1,030,492	1,030,300
33402	Computer Software upgrade cost	10,000	152,650	152,650	152,837
33508	Household Sundries	10,000	10,000	10,000	4,044
36206	Other Repairs and Maintenance Costs	20,000	23,600	23,600	1,565
Total Programme 330 Printing & Publishing		1,054,738	1,636,852	2,152,098	1,946,380
TOTAL DEPARTMENT 1010 Passport Office		1,054,738	1,636,852	2,152,098	1,946,380
11	O.N.D.C.P.				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries - Non-Established	1,400,643	1,270,425	1,270,425	1,371,073
30401	Duty Allowance - Non-Established	138,000	162,000	162,000	169,711
30406	Travelling Allowance - Non-Established	182,436	214,166	214,166	224,442
30413	Plain Clothes Allowance - Non-Established	82,800	122,400	122,400	98,227
30416	Risk Allowance - Non-Established	82,800	151,200	151,200	105,427
30716	Uniform Allowance	-	7,200	7,200	7,200
33103	Investigative Expenses	132,000	132,000	132,000	63,000
	290509 Monitoring, Regulations & Enforcement				
30201	Salaries - Non-Established	2,339,296	2,339,296	2,339,296	1,600,080
30202	Wages - Non-Established	43,900	43,900	43,900	48,516
30401	Duty Allowance - Non-Established	270,000	240,000	240,000	199,444
30404	Housing Allowance - Non-Established	63,600	75,600	75,600	58,044
30405	Entertainment Allowance - Non-Established	7,200	7,200	7,200	7,297
30406	Travelling Allowance - Non-Established	364,872	349,012	349,012	178,379
30410	Allowance in lieu of Private Practice - Non-Established	36,000	84,000	84,000	28,283
30413	Plain Clothes Allowance - Non-Established	57,600	57,600	57,600	91,135
30415	Other allowances and fees - Non-Established	42,000	36,000	36,000	28,192
30416	Risk Allowance - Non-Established	169,200	162,000	162,000	93,718
30418	Acting Allowance - Non-Established	10,000	5,000	5,000	-
30421	Personal Allowance - Non-Established	24,000	24,000	24,000	1,551
30716	Uniform Allowance	172,800	105,600	105,600	6,040
31102	Food, water and refreshments	12,000	4,000	4,000	2,135
31301	Books & Periodicals	4,000	5,000	5,000	-
31303	Newsletter & Publications	2,000	3,000	3,000	-
31501	Medical Supplies	300	300	300	-
31601	Office Supplies	86,000	40,200	40,200	27,839
31602	Computer Supplies	30,000	16,342	16,342	3,762
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	2,500
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	5,000	5,000	4,670
31901	Construction Supplies	500	500	500	400
31902	Spare Parts	500	500	500	91
33102	Arms and Ammunition	100,000	30,000	30,000	-
33103	Investigative Expenses	60,000	52,052	52,052	984

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33206	Insurance - n.e.c.	300,000	280,000	280,000	-
33508	Household Sundries	8,000	8,000	8,000	7,782
33604	Air Freight Expenses	6,200	6,181	6,181	-
33707	Training Costs	45,000	47,100	47,100	-
33807	Internet Connectivity Costs	100,000	100,000	100,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	200,000	200,000	200,000	146,181
33904	Contributions or Subscriptions to other international organ.	90,000	68,432	68,432	12,908
34007	Consulting Services	25,000	25,000	25,000	1,200
36002	Maintenance of Public Grounds	8,000	2,000	2,000	1,449
36006	Maintenance of Buildings	30,000	30,000	30,000	8,725
36101	Repair or Maintenance of vehicles	26,000	-	-	2,115
36206	Other Repairs and Maintenance Costs	8,000	8,000	8,000	5,855
Total Programme 290 Public Order and Safety		6,786,647	6,526,206	6,526,206	4,608,355
TOTAL DEPARTMENT 1011 O.N.D.C.P.		6,786,647	6,526,206	6,526,206	4,608,355
TOTAL MINISTRY 10 Prime Minister's Ministry		42,723,758	36,724,255	39,924,501	30,166,079

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1501	Ministry of Finance HQ	48,172,817	42,718,354	57,442,957	55,713,233
1502	Treasury	56,573,521	50,204,720	50,204,720	47,520,507
1503	Inland Revenue	9,273,591	8,754,122	8,894,122	6,932,548
1504	Post Office	6,188,025	6,280,340	6,280,340	5,377,797
1505	Customs and Excise	12,270,085	10,893,319	12,439,529	12,171,852
1507	Development Planning Unit	296,931	274,776	274,776	343,350
1508	Statistics Division	1,948,135	1,812,124	1,812,124	714,555
1512	Social Security	195,540	175,344	178,344	189,379
TOTAL 15 Finance, Corporate Governance and PPPs		134,918,645	121,113,099	137,526,912	128,963,221

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Ministry of Finance HQ				
	390 General Public Services				
	390419 Casino Inspection				
30201	Salaries - Non-Established	439,861	439,861	484,361	507,557
30401	Duty Allowance - Non-Established	8,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	88,406	88,406	94,606	83,046
30716	Uniform Allowance	50,000	50,000	50,000	-
	390510 Ancillary Services				
30101	Salaries - Established	638,676	638,676	638,676	658,467
30103	Overtime - Established	10,000	-	-	-
30201	Salaries - Non-Established	330,092	330,092	330,092	595,664
30202	Wages - Non-Established	343,485	343,430	364,630	380,747
30203	Overtime - Non-Established	30,000	30,000	30,000	11,086
30301	Duty Allowance - Established	66,000	54,000	54,000	54,615
30305	Entertainment Allowance - Established	3,600	3,600	4,200	3,969
30306	Travelling Allowance - Established	42,768	33,112	33,112	33,284
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	27,000
30406	Travelling Allowance - Non-Established	10,728	10,732	10,732	30,672
30418	Acting Allowance - Non-Established	4,000	4,000	4,000	6,540
30709	Stipend	140,000	140,000	140,000	84,784
30716	Uniform Allowance	100,000	200,000	200,000	1,200
30801	Gratuities & Terminal Grants	276,000	276,000	276,000	31,412
30802	Compensation & Indemnities	1,000,000	1,000,000	1,000,000	6,412,654
31102	Food, water and refreshments	10,000	10,000	10,000	4,066
31301	Books & Periodicals	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	100,000	22,999
31604	Maintenance Contract - Photocopiers or MFPs	20,000	20,000	20,000	2,500
31605	Repair and/or Maintenance of Furniture or Equipment	100,000	1,000	1,000	-
31606	Purchase of cellular equipment/devices	155,000	155,000	155,000	-
33001	Advertising & Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	5,050,000	4,050,000	4,050,000	776,977
33501	Office Cleaning	5,000	5,000	5,000	-
33508	Household Sundries	25,000	25,000	25,000	21,951
33604	Air Freight Expenses	150	150	150	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	9,200	9,200	9,200	4,740
33705	Course Costs and Fees	4,500	4,500	4,500	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	-
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,507,535	1,100,000	4,154,143	3,344,955
34007	Consulting Services	358,040	358,040	269,140	60,478
34009	Commitment Fees	262,200	262,200	262,200	-
34101	Rental or Lease - Office Space	198,811	198,811	198,811	193,873
34406	Funeral Expenses	5,000	5,000	5,000	-
34501	Refund of Revenue	13,989	13,991	13,991	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	886
37002	Barbuda Council Share of Philatelic Sales	300,000	300,000	300,000	-
37011	Grants to Individuals	250,000	461,920	461,920	89,117
37012	Grants to Organisations or Institutions	460,000	460,000	460,000	1,621,250
37014	Grants to Municipalities	9,471,928	6,500,000	6,500,000	6,000,000
37015	Grant to Statutory Bodies & SOEs	1,250,000	1,250,000	1,250,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	56,460	-
37037	Transfers to Prime Minister's Entrepreneurial Fund	380,000	1,179,992	1,829,992	-
37038	Transfers to Prime Minister's Scholarship Fund	15,000,000	15,000,000	26,000,000	30,805,650
	390516 National Student Loan Scheme				
33501	Office Cleaning	3,500	-	-	-
33605	Express Mail Services	2,700	-	-	-
33701	Conferences or Workshops	67,500	-	-	-
33707	Training Costs	36,000	-	-	-
34007	Consulting Services	150,000	-	-	-
34420	Student Loan	1,300,000	-	-	-
36206	Other Repairs and Maintenance Costs	4,800	-	-	-
	390549 Project Development and Implementation Management				
31102	Food, water and refreshments	15,000	15,000	15,000	-
31601	Office Supplies	30,000	30,000	30,000	-
31602	Computer Supplies	25,000	30,000	30,000	-
33001	Advertising & Promotion Costs	54,000	-	-	-
33501	Office Cleaning	3,500	3,500	3,500	-
33605	Express Mail Services	2,700	2,700	2,700	-
33701	Conferences or Workshops	40,000	67,500	67,500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	36,000	36,000	36,000	-
34007	Consulting Services	110,000	150,000	150,000	-
36206	Other Repairs and Maintenance Costs	4,800	4,800	4,800	-
Total Programme 390 General Public Services		43,513,469	38,567,213	53,278,416	51,878,139
	900 Fiscal Management				
	900312 Budgetary Control				
30101	Salaries - Established	495,444	417,852	423,852	421,325
30301	Duty Allowance - Established	69,000	60,000	65,000	72,000
30305	Entertainment Allowance - Established	3,500	3,600	3,600	3,600
30306	Travelling Allowance - Established	43,968	37,932	40,332	38,031
31601	Office Supplies	4,600	4,600	4,600	-
31602	Computer Supplies	18,400	18,400	18,400	4,758
	900441 Economic Policy Planning & Development				
30101	Salaries - Established	1,599,276	1,232,040	1,361,540	1,405,896
30201	Salaries - Non-Established	411,326	411,326	411,326	222,387
30301	Duty Allowance - Established	195,000	162,000	191,500	165,351
30305	Entertainment Allowance - Established	14,400	18,000	18,730	18,803
30306	Travelling Allowance - Established	115,435	107,992	109,592	103,616
30321	Personal Allowance - Established	55,200	43,600	46,550	43,200
30401	Duty Allowance - Non-Established	51,000	51,000	51,000	34,283
30406	Travelling Allowance - Non-Established	33,612	33,612	33,612	23,059
30712	Relocation Expenses	-	-	15,880	-
31102	Food, water and refreshments	5,000	5,000	5,000	-
31303	Newsletter & Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	6,224
33001	Advertising & Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	10,900	10,900	10,900	-
33701	Conferences or Workshops	23,000	23,000	23,000	12,490
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	371,840	200,136
37034	Expenses of Boards or Committees	195,000	195,000	195,000	102,000
	900494 IT Internal Services				
30101	Salaries - Established	259,860	259,860	259,860	356,460
30301	Duty Allowance - Established	57,000	57,000	57,000	54,000
30306	Travelling Allowance - Established	36,216	36,216	36,216	30,180
31601	Office Supplies	3,600	3,600	3,600	-
31602	Computer Supplies	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31604	Maintenance Contract - Photocopiers or MFPs	287,151	287,151	287,151	517,295
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	-
33707	Training Costs	1,000	1,000	1,000	-
Total Programme 900 Fiscal Management		4,659,348	4,151,141	4,164,541	3,835,094
TOTAL DEPARTMENT 1501 Ministry of Finance HQ		48,172,817	42,718,354	57,442,957	55,713,233
02	Treasury				
	900 Fiscal Management				
	900301 Accounting				
30101	Salaries - Established	2,517,376	2,517,376	2,517,376	2,401,588
30103	Overtime - Established	100,000	40,000	215,037	867,488
30201	Salaries - Non-Established	24,266	24,266	24,266	22,656
30202	Wages - Non-Established	175,586	175,586	175,586	128,411
30203	Overtime - Non-Established	40,000	30,000	90,000	99,322
30208	Severance Pay - Non-Established	125,000	125,000	125,000	38,129
30301	Duty Allowance - Established	351,000	351,000	351,000	36,000
30305	Entertainment Allowance - Established	4,200	4,200	4,200	3,784
30306	Travelling Allowance - Established	157,284	157,286	157,286	115,270
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,500
30318	Acting Allowance - Established	30,000	30,000	30,000	-
30321	Personal Allowance - Established	25,068	25,072	25,072	9,829
30501	Social Security Contributions - Established	14,675,014	12,276,282	12,276,282	10,764,236
30502	Medical Benefits Contributions - Established	5,870,006	5,208,122	5,208,122	4,645,318
30601	Social Security Contributions - Non-Established	19,525,414	16,600,427	16,600,427	16,376,459
30602	Medical Benefits Contributions - Non-Established	7,810,165	7,042,605	7,042,605	7,016,925
30701	Honorarium	-	-	-	163,500
30709	Stipend	12,000	12,000	30,000	-
30716	Uniform Allowance	1,350	250,000	42,000	194,168
31102	Food, water and refreshments	30,000	30,000	30,000	19,785
31202	Fuel and Oil	20,000	2,000	2,000	-
31601	Office Supplies	80,000	80,000	80,000	61,136
31602	Computer Supplies	115,000	115,000	230,000	101,754
33206	Insurance - n.e.c.	255,000	200,000	200,000	-
33403	Computer Software Licensing & Fees	1,230,000	1,500,000	1,340,000	1,228,037
33508	Household Sundries	150,000	150,000	150,000	114,518
33705	Course Costs and Fees	10,000	15,000	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33801	Electricity Cost	100,000	100,000	100,000	-
34404	Crown Agent's Charges	7,066	7,066	1	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	80,000	155,000	155,714
36301	Vehicle Advance	25,000	25,000	-	-
37012	Grants to Organisations or Institutions	3,000,000	3,000,000	3,000,000	2,953,980
	900385 Records Management				
30101	Salaries - Established	24,266	27,972	-	-
Total Programme 900 Fiscal Management		56,573,521	50,204,720	50,204,720	47,520,507
TOTAL DEPARTMENT 1502 Treasury		56,573,521	50,204,720	50,204,720	47,520,507
03	Inland Revenue				
	900 Fiscal Management				
	900377 Property Tax Valuation				
30101	Salaries - Established	500,246	500,246	500,246	532,141
30201	Salaries - Non-Established	493,873	517,277	517,277	517,715
30202	Wages - Non-Established	-	42,561	42,561	-
30203	Overtime - Non-Established	45,000	20,000	20,000	-
30301	Duty Allowance - Established	36,000	24,000	24,000	9,000
30306	Travelling Allowance - Established	49,172	39,852	39,852	36,228
30307	Mileage Allowance - Established	4,500	4,500	4,500	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	15,000	15,000	15,000	4,320
31506	Personal Protective Clothing and Equipment	6,000	6,000	6,000	-
31601	Office Supplies	20,000	20,000	20,000	4,982
31602	Computer Supplies	20,000	20,000	20,000	5,915
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	-
31902	Spare Parts	25,000	25,000	25,000	1,571
33508	Household Sundries	6,000	3,000	3,000	1,436
33603	Land Freight Expenses	1,000	1,000	1,000	-
33707	Training Costs	30,000	30,000	30,000	-
37034	Expenses of Boards or Committees	25,000	15,000	15,000	-
	900439 Revenue Collection Services				
30101	Salaries - Established	3,140,096	3,140,096	3,140,096	3,451,070
30103	Overtime - Established	60,000	15,000	155,000	16,182
30106	Arrears of Salaries - Established	30,000	-	-	-
30201	Salaries - Non-Established	333,042	357,922	357,922	458,645

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30203	Overtime - Non-Established	40,000	12,000	12,000	1,414
30301	Duty Allowance - Established	315,000	189,000	189,000	201,412
30305	Entertainment Allowance - Established	1,800	18,000	18,000	2,034
30306	Travelling Allowance - Established	505,974	324,292	324,292	303,982
30308	Cashier Allowance - Established	7,200	4,800	4,800	5,582
30315	Other allowances and fees - Established	30,000	30,000	30,000	-
30318	Acting Allowance - Established	20,000	20,000	20,000	800
30321	Personal Allowance - Established	12,000	12,000	12,000	24,284
30401	Duty Allowance - Non-Established	30,000	30,000	30,000	30,000
30406	Travelling Allowance - Non-Established	24,072	24,036	24,036	24,108
30713	Payment in Lieu of Vacation Leave	40,000	20,000	20,000	26,215
30716	Uniform Allowance	120,000	100,000	100,000	555
31102	Food, water and refreshments	15,000	15,000	15,000	7,333
31301	Books & Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	120,000	100,000	100,000	37,045
31602	Computer Supplies	90,000	90,000	90,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	80,000	80,000	80,000	14,040
31902	Spare Parts	65,000	70,000	70,000	6,114
33101	Security Services	90,000	38,000	98,000	-
33402	Computer Software upgrade cost	70,000	70,000	70,000	25,110
33403	Computer Software Licensing & Fees	470,250	470,250	470,250	194,400
33501	Office Cleaning	190,000	190,000	190,000	159,818
33508	Household Sundries	20,000	20,000	20,000	18,406
33510	Pest Control Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	3,000	3,000	3,000	-
33705	Course Costs and Fees	60,000	15,000	15,000	458
33707	Training Costs	20,000	20,000	20,000	1,500
34007	Consulting Services	373,332	373,332	373,332	-
34501	Refund of Revenue	120,000	100,000	100,000	117,655
37034	Expenses of Boards or Committees	60,000	60,000	60,000	-
	900510 Ancillary Services				
30101	Salaries - Established	489,692	550,416	550,416	527,428
30103	Overtime - Established	50,000	15,000	15,000	-
30201	Salaries - Non-Established	147,096	147,096	147,096	80,852
30202	Wages - Non-Established	46,260	46,260	46,260	44,464
30203	Overtime - Non-Established	45,000	21,000	21,000	-
30301	Duty Allowance - Established	30,000	30,000	30,000	18,833

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30305	Entertainment Allowance - Established	1,800	18,000	18,000	1,812
30306	Travelling Allowance - Established	36,186	36,186	36,186	17,689
30315	Other allowances and fees - Established	20,000	20,000	20,000	-
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30321	Personal Allowance - Established	12,000	12,000	12,000	-
30703	Commission and Fees	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	15,000	-
33001	Advertising & Promotion Costs	50,000	50,000	50,000	-
33904	Contributions or Subscriptions to other international organ.	300,000	300,000	300,000	-
34007	Consulting Services	120,000	120,000	60,000	-
Total Programme 900 Fiscal Management		9,273,591	8,754,122	8,894,122	6,932,548
TOTAL DEPARTMENT 1503 Inland Revenue		9,273,591	8,754,122	8,894,122	6,932,548
04	Post Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	1,233,963	1,218,360	1,218,360	734,008
30301	Duty Allowance - Established	57,000	57,000	57,000	30,398
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,600
30308	Cashier Allowance - Established	10,800	9,600	9,600	6,947
30318	Acting Allowance - Established	117,151	72,052	72,052	-
30701	Honorarium	20,000	15,000	15,000	-
30802	Compensation & Indemnities	3,680	3,680	3,680	-
31102	Food, water and refreshments	15,000	15,000	15,000	12,736
31601	Office Supplies	15,000	12,000	12,000	11,365
31602	Computer Supplies	30,000	23,000	23,000	22,463
33508	Household Sundries	30,000	20,000	20,000	8,828
	390371 Postal Services				
30101	Salaries - Established	849,924	850,776	850,776	1,335,201
30103	Overtime - Established	100,000	100,000	100,000	75,843
30201	Salaries - Non-Established	2,250,191	2,250,191	2,250,191	2,043,297
30202	Wages - Non-Established	573,632	546,777	546,777	456,884
30203	Overtime - Non-Established	50,000	50,000	50,000	24,316
30306	Travelling Allowance - Established	113,688	127,286	127,286	81,895
30308	Cashier Allowance - Established	-	-	-	1,916
30318	Acting Allowance - Established	35,136	39,772	39,772	-
30406	Travelling Allowance - Non-Established	108,360	114,660	114,660	96,271

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30716	Uniform Allowance	20,000	200,000	200,000	157,524
31601	Office Supplies	40,000	36,800	36,800	35,258
33604	Air Freight Expenses	100,000	100,000	100,000	8,388
33605	Express Mail Services	15,000	15,606	15,606	-
33707	Training Costs	15,000	15,000	15,000	14,965
33901	Contributions or Subscriptions to Caribbean Organizations	50,000	50,000	50,000	32,752
33904	Contributions or Subscriptions to other international organ.	250,000	250,000	250,000	142,811
34101	Rental or Lease - Office Space	900	900	900	600
34501	Refund of Revenue	2,000	3,680	3,680	99
36101	Repair or Maintenance of vehicles	3,000	4,600	4,600	740
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	38,692
Total Programme 390 General Public Services		6,188,025	6,280,340	6,280,340	5,377,797
TOTAL DEPARTMENT 1504 Post Office		6,188,025	6,280,340	6,280,340	5,377,797
05	Customs and Excise				
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries - Established	6,906,872	6,906,872	6,906,872	7,585,394
30103	Overtime - Established	2,500,000	1,000,000	2,250,000	2,466,829
30106	Arrears of Salaries - Established	100,000	-	-	-
30201	Salaries - Non-Established	418,012	418,012	418,012	547,164
30202	Wages - Non-Established	452,527	452,256	452,256	460,716
30203	Overtime - Non-Established	150,000	100,000	220,000	106,740
30301	Duty Allowance - Established	9,000	9,000	9,000	12,234
30305	Entertainment Allowance - Established	8,100	8,100	8,100	8,100
30306	Travelling Allowance - Established	6,036	6,036	6,036	6,036
30307	Mileage Allowance - Established	100,000	30,000	160,000	83,086
30308	Cashier Allowance - Established	10,800	10,800	10,800	10,184
30311	Shift Allowance - Established	60,000	60,000	60,000	50,232
30315	Other allowances and fees - Established	50,000	50,000	50,000	-
30320	Allowance to Revenue Surveillance Team - Established	128,400	128,400	128,400	133,400
30401	Duty Allowance - Non-Established	27,000	27,000	27,000	27,000
30406	Travelling Allowance - Non-Established	12,036	12,035	12,035	9,286
30415	Other allowances and fees - Non-Established	36,000	36,000	36,000	15,000
30716	Uniform Allowance	200,000	200,000	200,000	-
30801	Gratuities & Terminal Grants	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials & Supplies	20,000	20,000	20,000	10,525
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	3,882
31601	Office Supplies	125,000	125,000	171,210	58,953
31602	Computer Supplies	6,500	350,000	350,000	234,255
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	-
31902	Spare Parts	20,000	20,000	20,000	-
33102	Arms and Ammunition	75,000	75,000	75,000	-
33403	Computer Software Licensing & Fees	250,000	250,000	250,000	146,205
33501	Office Cleaning	1,404	1,406	1,406	1,404
33508	Household Sundries	40,000	40,000	40,000	23,101
33707	Training Costs	100,000	100,000	100,000	30,997
33901	Contributions or Subscriptions to Caribbean Organizations	60,000	60,000	60,000	26,460
33904	Contributions or Subscriptions to other international organ.	100,000	100,000	100,000	78,556
34101	Rental or Lease - Office Space	26,898	26,902	26,902	-
34501	Refund of Revenue	100,000	100,000	100,000	19,174
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	16,939
Total Programme 900 Fiscal Management		12,270,085	10,893,319	12,439,529	12,171,852
TOTAL DEPARTMENT 1505 Customs and Excise		12,270,085	10,893,319	12,439,529	12,171,852
07	Development Planning Unit				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	171,472	171,472	171,472	236,399
30201	Salaries - Non-Established	68,831	62,432	62,432	68,336
30202	Wages - Non-Established	20,424	10,212	10,212	19,039
30301	Duty Allowance - Established	-	9,000	9,000	9,000
30306	Travelling Allowance - Established	36,204	9,660	9,660	10,576
30401	Duty Allowance - Non-Established	-	6,000	6,000	-
30406	Travelling Allowance - Non-Established	-	6,000	6,000	-
Total Programme 390 General Public Services		296,931	274,776	274,776	343,350
TOTAL DEPARTMENT 1507 Development Planning Unit		296,931	274,776	274,776	343,350
08	Statistics Division				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries - Established	767,604	837,026	837,026	365,539
30201	Salaries - Non-Established	72,000	72,000	72,000	51,234
30301	Duty Allowance - Established	120,000	75,000	84,000	33,081
30306	Travelling Allowance - Established	80,184	43,972	46,658	44,129
30401	Duty Allowance - Non-Established	9,000	9,000	9,000	9,000
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	6,036
31602	Computer Supplies	6,000	6,000	6,000	2,104
31605	Repair and/or Maintenance of Furniture or Equipment	5,400	5,400	5,400	-
33001	Advertising & Promotion Costs	7,500	5,000	5,000	2,000
33403	Computer Software Licensing & Fees	17,500	17,500	17,500	-
33508	Household Sundries	5,000	5,000	5,000	6,081
34001	Project Management	10,000	5,000	5,000	-
34007	Consulting Services	20,000	20,000	20,000	5,000
34401	Research & Development Costs	350,000	350,000	338,314	108,503
	390510 Ancillary Services				
30101	Salaries - Established	174,793	66,072	66,072	36,989
30201	Salaries - Non-Established	25,681	25,681	25,681	-
30202	Wages - Non-Established	65,887	65,887	65,887	31,415
30307	Mileage Allowance - Established	1,250	1,250	1,250	-
30716	Uniform Allowance	900	900	900	900
31102	Food, water and refreshments	6,000	4,000	4,000	1,500
31601	Office Supplies	10,500	10,500	10,500	8,544
31602	Computer Supplies	7,500	5,000	5,000	-
31604	Maintenance Contract - Photocopiers or MFPs	3,000	2,500	2,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	2,500
33701	Conferences or Workshops	8,000	5,000	5,000	-
37034	Expenses of Boards or Committees	163,400	163,400	163,400	-
	Total Programme 390 General Public Services	1,948,135	1,812,124	1,812,124	714,555
	TOTAL DEPARTMENT 1508 Statistics Division	1,948,135	1,812,124	1,812,124	714,555
12	Social Security				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries - Established	171,540	155,592	158,092	168,990
30301	Duty Allowance - Established	12,000	12,000	12,000	12,387

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30306	Travelling Allowance - Established	12,000	7,752	8,252	8,002
Total Programme 390 General Public Services		195,540	175,344	178,344	189,379
TOTAL DEPARTMENT 1512 Social Security		195,540	175,344	178,344	189,379
TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs		134,918,645	121,113,099	137,526,912	128,963,221

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Foreign Affairs

*Business Plan
For the FY 2024*

Ministry Overview

The Ministry of Foreign Affairs is the arm of Government responsible for providing diplomatic, protocol, consular, international trade and cooperation services and the maintenance of good relations between Antigua and Barbuda and its regional and international counterparts.

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, Jordan, Spain, Lebanon, Greece, New York, Geneva, Kuwait, and the United Nations Mission and the Organization of American States (OAS), With Joint OECS Missions in Morocco Geneva (WTO) and Brussels. Diplomatic representations are also established with the CARICOM, OECS and the Association of Caribbean States (ACS).

The work of the Ministry is guided by a set of fundamental principles and strategic objectives that forms the basis for the country's foreign policy.

These include:

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

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

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

The Ministry Headquarters is currently staffed with Non- Resident and Goodwill Ambassadors, Permanent Secretary, Chief of Protocol, Foreign Service, Consular, Officers and other technical and administrative staff. NRAs provide representation, to Venezuela, Mexico, Japan, Italy, Ireland and Germany.

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

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 155 countries.

Vision

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

Mission

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

Service Performance Review and Critical Issues for 2023

The Ministry for the fiscal year 2022/23 continued its efforts to focus on increasing the profile of Antigua and Barbuda through its diplomatic engagement at the United Nations, Organisation of American States, Bureau of International Expositions (BIE), Caricom, OECS and Community of Latin America and the Caribbean (CELAC). .

Antigua and Barbuda's chairmanship of the AOSIS has raised our profile, enabling the country to host the 2024 SIDS International Conference.

Due to enhanced relations with countries like the People's Republic of China, Cuba, Venezuela, South Korea, Japan, United Kingdom and EU, Antigua and Barbuda has increased its bilateral

cooperation benefits, resulting in economic and social projects, educational training and technical support for agriculture, health, education and infrastructural support.

The work of our diplomats accredited to the Washington/Organisation of American States (OAS), United Nations, Caricom, OECS, United Kingdom, Cuba, Jordan, Spain continues enhanced our international support mechanism and raise the global profile our twin island state. A significant number of pledges and investments have been secured for a variety of projects and programmes. Following the conclusion of the commitment period of the Small Island Developing States Accelerated Modalities of Action (SAMOA Pathway) that emerged from the Third International Conference on SIDS, Antigua and Barbuda will host the Fourth International Conference on Small Island Developing States (SIDS) from May 27 to 30, 2024.

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

Public sector staff continue to benefit from short term training in a variety of areas through the provision of these services, by the People's Republic of China, India and Japan.

The demand for the provision of Protocol and Consular services continues to increase due to increased government activities, heightened awareness among citizens, and the growth of the Citizens by investment programme.

The need for a comprehensive review of the structure and operations of the Ministry of Foreign Affairs/ Foreign Service, is necessary to ensure better value for money and enhanced service provision.

The Ministry continues to be plagued by the need to improve the timely provision of remittances to our overseas Missions.

Achievements:

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

- H.E. Ronald Saunders assumed Chairmanship of the AOS permanent Council.
- Formation of the Commission Of Small Island States on Climate Change and International Law (COSIS) and the submission/presentation for an Advisory Opinion to the International Tribunal for the Law of the Sea (ITLOS) on the obligation of States to the 1982 UN Convention for the Law of the Sea(UNCLOS), to protect and preserve the marine environment in relation to the impacts of Climate Change.
- Appointment of Dr. Rhonda Sealey Thomas, as Assistant Director of the Pan American health Organization (PAHO)
- Accreditation of new diplomats to Antigua and Barbuda
- Obtaining approval for Antigua and Barbuda to Host SIDS 2024
- Appointment of new Ambassador to UNESCO
- Accreditation of Non-Resident Ambassador to Kuwait.
- Secondment of Staff to work in the OECS Joint Mission in Rabat, Morocco, and London Mission.
- H.E. Sir Ron Sanders continued strong and effective leadership with the Organisation of American States (OAS).
- H.E. Aubrey Webson continued active engagement within the United Nations system.
- Appointment and accreditation of UN Geneva Ambassador
- Continued recipient of development aid from the People’s Republic of China, Japan, South Korea, Cuba and other countries.
- Signing of the Memorandums of Understanding with Dominican Republic and India

Priorities, Strategies, and Indicators for 2024

The Ministry for the fiscal year 2024 will focus coordinating the government's commitment to hosts in May the SIDS International Conference at the American University of Antigua (AUA) facilities. Increasing the profile of Antigua and Barbuda through the enhancement of Visa free access, promotion of the University of the West Indies Five Island (UWI FIC) Campus, broadening of the Ministry's diplomatic footprint in the region and internationally, obtaining economic and technical cooperation designed to further the economic development of Antigua and Barbuda will continue to be priority areas for the Ministry of Foreign Affairs.

Additionally, the hosting of quarterly meetings/engagements with accredited diplomats to Antigua and Barbuda and Upgrading the current fleet of Protocol/Diplomatic Vehicles will further enhance the Ministry's efforts to be more engaging with the wider diplomatic community.

Relaunching of the Ministry's communication platform (Website and social media accesses) to make it more dynamic and responsive and allow for more rapid exchanges of ideas and the sharing of experiences will continue to be a part of our strategic thrust for the next year.

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

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

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

The Ministry will also continue to focus on improving and streamlining its Foreign Service provision capacity by strengthening its organizational structures, operations and staff productivity levels.

Additional Foreign Service Officers and other technical and administrative will be employed during the upcoming fiscal year.

For this reason, the Ministry of Foreign Affairs will be expected to operate in a more professional, structured and well-equipped environment.

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

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

- Ensuring that a proper rotation system for diplomatic staff is developed and implemented by the end of 2024.
- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.
- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website.
- Hosting of Independence reception for visiting foreign diplomats.
- Diaspora Encounter 2024 connecting Antiguan and Barbudans living in the USA, United Kingdom and the rest of the world.

- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.
- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to have a better understanding of the work of the Ministry and to enhance their capacity in carrying out their responsibilities.

The provision of protocol services continues to be a critical and important function of the MFA as the demand for such services have increased due to the Ministry's increase profile at the national, regional and international levels.

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
<p>Priority 1 Obtaining Economic cooperation and technical support</p>	<p>Diplomates engaging respective countries for economic and social development initiatives for Antigua and Barbuda.</p>	<p>Outputs: Accreditation for newly appointed Ambassadors. MFA providing timely support for regular interactions between Ambassadors in designated Missions in Washington, United Kingdom, Cuba, United Nations, Jordan, Greece, Lebanon and Miami Consulate. Outcomes: Opening of Embassy in Beijing China Provision of bilateral support by China, India, Japan, South Korea and other countries</p>
<p>Priority 2 Coordinating activities for the hosting of the 4th International SIDS Conference 2024</p>	<p>Strategy and accountable institution: Antigua and Barbuda will work closely with various United Nations departments to facilitate the successful execution of the conference. Mobilization of financial and technical support from foreign donors and other international agencies -Effective coordination and collaboration among all government agencies.</p>	<p>Outputs: -Preparing and obtaining approval for budget from the government of Antigua and Barbuda. -Working with AUA to prepare for the facility for the conference. -Collaborate with international bodies and agencies. -Ongoing inter-government agencies/stakeholders meetings -Encouraging public/private partnership. -Mobilization of resources Outcomes: Donor provision of US \$6million to cover conference materials/technical support and materials -Completion of the Conference facility. -Donation of conference resources from international donor agency. Completion of plans for local accommodation, transportation, security, ITC systems, Health Care, food services and entertainment.</p>

<p>Priority 3 Increasing Antigua and Barbuda profile through visa free access</p>	<p>Strategy: Activate diplomatic initiatives with selected countries.</p>	<p>Outputs: Update current visa waiver strategy. Diplomates to obtain visa waiver agreements.</p> <p>Outcomes: Publishing of updated lists of visa free countries.</p>
<p>Priority 4 Opening Embassy in Beijing China</p>	<p>Strategy: Ongoing engagement with the People’s Republic Embassy in Antigua and Barbuda and the Ministry of Foreign Affairs in Beijing, China.</p>	<p>Outputs: -Setting date for the opening of the Antigua and Barbuda Embassy in Beijing, China. -Completion of the operating budget for the Embassy. -Completion of Website for the Embassy</p> <p>Outcomes: -Opening of the Antigua and Barbuda Embassy in Beijing. -Appointment of staff to work in the Embassy.</p>
<p>Priority 5 Improved engagement with Antigua and Barbuda Citizens living in the Diaspora.</p>	<p>Strategy: Missions to engage in improved outreach activities. Diaspora Digital portal for improved communication and engagement.</p>	<p>Outputs: Updated data base among all Missions. Management of the online Diaspora digital portal.</p> <p>Outcomes:</p>
<p>Priority 6: Improve the efficiency and service provision of the Ministry of Foreign Affairs</p>	<p>Strategy: -Development of a 3year MFA Strategic Plan -Develop Foreign Service Administrative Manual</p>	<p>Outputs: -Obtain approval for Protocol Guide -Train staff in ICT -Design and build websites -Manage digital diplomacy platforms.</p> <p>Outcomes: -New staff classification/structure. -Missions producing monthly reports in a timely manner. -Ministry providing information in a timelier manner.</p>

Ministry of Trade

Business Plan For the FY 2024

INTRODUCTION

The Ministry of Trade, Commerce & Industry is tasked with formulating and implementing policies and legal frameworks to support the development of a strong, diversified domestic economy. It prioritizes strategies for sustainable growth and building resilience against potential economic shocks that may disrupt progress.

MINISTRY OVERVIEW

The Ministry of Trade, Commerce & Industry aligns domestic regulations with global standards, facilitating effective trade agreements. It collaborates extensively with various entities, ensuring efficient cross-border movement of goods. The ministry's focus includes creating a supportive environment for small businesses, fostering entrepreneurship, and negotiating trade agreements. It plays a crucial role in enhancing Antigua and Barbuda's resilience amid global challenges, leveraging regional partnerships like CARICOM and WTO agreements for economic growth.

STRATEGIC FRAMEWORK

Ministry of Trade, Commerce & Industry:

- Creating a culture of quality.
- Values
- Professionalism
- Loyalty
- Collaboration
- Integrity
- Creativity
- Leadership

Vision

To be a vital partner in business growth, trade and Commerce expansion, while supporting a modern, diversified economy, while promoting consumer empowerment and quality standards to enhance the human development index.

Mission

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

BEST PRACTICES

It is very important the Ministry of Trade, Commerce & Industry align itself with, Best practices, which are sets of methods and techniques that produce optimal results, increase efficiency and develop structured processes. Different fields and situations may have different best practices, but the general idea is to provide a guideline or a standard for achieving the best possible outcome. The Ministry will seek to formally develop a Best Practices framework/matrix to improve its operations and guide the sectors that it services.

GOALS

In the next three years, Antigua and Barbuda aims to transform its business, trade, and commerce landscapes into a dynamic, diversified, and globally competitive economy. The objectives include generating economic activity for growth with a focus on poverty reduction, ensuring a reliable and sustainable standard of living to secure the human development index, and utilizing natural resources wisely while prioritizing environmental protection. These are also essential building blocks of sustainable development.

Maintaining a focus on continuous learning and innovation is crucial for creating an environment conducive to competitiveness and business success. To position the Non-Energy sector as a contributor to development objectives, strategic interventions are needed. These include enhancing physical infrastructure, promoting prudent investment, fostering an entrepreneurial culture, improving market access, and integrating environmentally friendly practices into business activities. Success in these areas is expected to result in increased output, a higher share of the Non-Energy sector in GDP, and improved opportunities for economic linkages.

In keeping with the foregoing general development agenda, the Goals that the MINISTRY OF TRADE, COMMERCE & INDUSTRY is pursuing over the 2024 to 2027 planning cycle are identified as follows:

- Goal 1: Trade Policy Formulation.**
- Goal 2: Trade Negotiations: To advance national interests - beneficial trade.**
- Goal 3: Market Access: To expand access - diversify exports.**
- Goal 4: Trade Facilitation: To attract foreign direct investment (FDI).**
- Goal 5: Trade-Related Capacity Building: Training programs, workshops & technical assistance.**
- Goal 6: National Data Ecosystem to inform decision-making.**
- Goal 7: Support for Micro, Small and Medium Enterprises (MSME's).**
- Goal 8: Sustainable Development: Trade policy & Sustainable Development Goals (SDG's).**
- Goal 9: Stakeholder Coordination: coherent & inclusive trade policy approach.**
- Goal 10: Advocacy & Awareness: Domestic, Regional & International Goal 11: Enhanced Protection and Empowerment of both consumers and business owners.**
- Goal 12: Transform Ministry Performance and Service Delivery.**
- Goal 13: Establishment of a national quality infrastructure.**
- Goal 14: Support and encourage the Manufacturing Industry.**
- Goal 15: Establish a Competition Entity.**
- Goal 16: Protect the Environment by good business practices.**
- Goal 17: Support the creation of a Center of Excellence**
- Goal 18: Support the creation of a Science Innovation Park**
- Goal 19: Expand the capabilities of the National Garment Manufacturing Industry**
- Goal 20: Support the operations of the Free Zone**
- Goal 21: Source adequate office/building space, preferable “purpose –built”**
- Goal 22: Source adequate Transportation and Security - tools and manpower.**

OBJECTIVES

The objective is to establish and maintain essential Support Units to facilitate the achievement of goals within the MINISTRY OF TRADE, COMMERCE & INDUSTRY. These units cover diverse functions such as accounting, communication, legal support, incentives, human resources,

information management, oversight, business development, trade facilitation, monitoring and evaluation, licensing, price control, special projects, database management, consumer advisory, standards advisory, and free zone advisory. Each unit plays a crucial role in providing specialized services and expertise to support the ministry's overall mission.

SOME OF THE PROPOSED PROJECTS OVER 3 YEARS

The Ministry of Trade, Commerce & Industry recognizing its importance to the development of Trade, Commerce & Industry and business landscape of Antigua and Barbuda, will be embarking on a journey of building out several projects over the next three (3) years [2023 – 2026]. Seeking to engage and develop the private sector, these projects will be targeted and tailored to reach a wide cross-section of stakeholders based on their needs as well as deepening and fortifying Antigua and Barbuda's capacity to grow and strengthen the economy.

A number of these projects will consist of, but not limited to: -

1. **National Ozone Unit (NOU) of Antigua and Barbuda** - The National Ozone Unit (NOU) of Antigua and Barbuda, under the Ministry of Trade, Commerce & Industry since 1997, is led by an Ozone Officer. The NOU supports national compliance efforts, overseeing strategies, collecting data, monitoring projects, and facilitating Multilateral Fund-approved initiatives. Over the next 1-2 years, the NOU plans to undergo restructuring, establishing a physical unit with a full staff complement
2. **Restructuring of the Authentic Antigua and Barbuda Retail Outlet Project** - Launched at Heritage Quay in 2017, this project aims to sustainably grow and develop MSMEs in agro-processing and arts and crafts. The 3-year plan involves expanding outlets in high-traffic tourist areas, including Barbuda, introducing a souvenir line featuring national icons, and creating an Authentic Antigua and Barbuda Certification Programme for marketing across various industries.
3. **National Trade, Commerce & Industry Business Database Project**- This project establishes a comprehensive business database for Antigua and Barbuda, serving as a one-stop information hub for current and potential business sectors. The database facilitates easy access to regulatory and procedural information for importing and exporting goods and services. It aims to enhance national collaboration, create an organized business environment, improve

the country's Doing Business ratings, formalize business sectors, and enhance the Ministry's capability in supporting incentives, policies, programs, and standard requirements.

4. **National Garment Manufacturing Initiative (NGMI) / Stitches 365** – The National Garment Manufacturing Initiative (NGMI), a government enterprise, specializes in producing local school uniforms, corporate attire, and official wear for uniformed bodies, business linens, biodegradable shopping bags, and fabric face masks. Recognized for its excellence, NGMI aims to undergo a rebranding to Stitches 365 over the next 3 years. This rebranding initiative includes expanding its product offerings, targeting new markets, implementing an enhanced marketing strategy, and expanding its overall facility to tap into regional and international markets.
5. **Manufacturers Incentive Project** - Antigua and Barbuda's manufacturing sector, though relatively small-scale, contributes approximately 7% to the labor force. Recognizing its economic impact, the Ministry of Trade, Commerce & Industry aims to develop incentive packages for manufacturers. These incentives seek to reduce production costs, fostering sector growth, and encouraging the emergence of new manufacturing businesses.
6. **Small Business Development Centre (SBDC) Project** – The Small Business Development Centre in Antigua and Barbuda aims to support micro, small, and medium enterprises through coordinated efforts among stakeholders. By rationalizing resources and fostering a holistic approach, the project seeks to enhance the competitiveness of MSMEs. Acting as a catalyst, it will improve service delivery, identify business support services, and empower entrepreneurs to enhance the viability and performance of their businesses, yielding higher returns on investment.
7. **Antigua and Barbuda Science and Innovation Park (ABSIP) / Centre of Excellence Project** - The Antigua and Barbuda Science and Innovation Park (ABSIP) aims to cultivate independent and successful technology businesses in the region. Through the use of various tools, resources, and service support, the project seeks to accelerate the development of technology-based entrepreneurs. It will establish a pioneer platform with a global, innovative operational model by integrating resources from both the private and public sectors. The initiative provides assistance, mentorship, and guidance to tech-based innovators, intending to turn their ideas into innovative products. The overarching 3–5-year plan is to transition

ABSIP into a Centre of Excellence, extending advanced innovation and technological assistance to the countries of the OECS and beyond.

8. **Marketing and Design Website Project** – The Ministry plans to launch a comprehensive marketing and design website to enhance branding, amplify digital marketing endeavors, and boost overall visibility. The website will feature Home, About, Services, and Projects pages, incorporating key functionalities such as a Direct Contact Page, Subscription and Newsletter Signups, Mobile Device View, and Search Site Options to meet the Ministry's specific requirements.
9. **Revitalizing the Services Sector** – The project aims to enhance pivotal services industries in both formal and informal sectors by strengthening their capacity, focusing initially on the beauty and wellness as well as fashion design sectors. It involves implementing standards, regulations, and providing training to boost regional and international competitiveness. The project also includes collaboration with the National Training Agency (NTA) to offer skills-based training.
10. **Trade, Commerce & Industry Show and Exhibitions** – The Ministry of Trade, Commerce & Industry is dedicated to fostering an environment that supports the growth of locally-produced goods and services. To encourage citizens to buy local and support entrepreneurs, the Ministry plans to organize various events, including a National Expo, industry-specific trade shows, and pop-up shops in different parishes. These initiatives aim to showcase and promote locally-made products and services.

These initiatives hold the potential to foster visibility, marketability, industry development, and idea generation. The vision is to instill an entrepreneurial mindset among the youth and create a conducive environment for business development.

CRITICAL SUCCESS FACTORS

LEADERSHIP
1. Political will and support
2. Clear Organizational Chart and Intra-Agency Functional Cooperation Protocols
3. Well-developed and understood decision-making channels and processes
4. Well-defined and communicated administrative protocols and procedures

LEADERSHIP
5. Clearly articulated and communicated Public Relations ‘Messaging’, Strategy, and processes
6. Robust Internal and Stakeholder Accountability Procedures
STRATEGIC PLANNING ORIENTATION AND RESULTS-BASED PROGRAMMING CAPACITY
1. Work Programme approved and institutionalized
2. M&E Systems and Procedures established and institutionalized
3. Effective Use of Analytical Tools (e.g., Integrated Assessment, Stakeholder Assessment, Participatory Methods, Cost of Production)
4. Information Dissemination and Stakeholder Feedback
ADEQUATE HUMAN RESOURCES
1. No prolonged Vacancies (in excess of 3 months) in key positions
2. Performance Appraisal system linked to the MINISTRY OF TRADE, COMMERCE & INDUSTRY’s Goals and Programmes
3. Benefits and opportunities clearly communicated to employees
4. Formal structured Professional Development - Succession Planning Strategy
5. Well-defined system for skills enhancement
ADEQUATE AND SUSTAINABLE FINANCIAL RESOURCES
1. Timely access to resources
2. Well-defined and communicated Resource Mobilization Strategy
3. Project preparation and execution
WELL-EQUIPPED AND MANAGED WORK ENVIRONMENT
1. Comfortable office space and lunch-room facilities
2. Updated and user-friendly procedural manuals
3. Effective ICT platforms and employee literacy

<u>Achievements</u>	<u>Issues</u>
Service Performance	Vendors not paid timely, scaling down activities
Observance of World Consumer Rights Day	Insufficient price control inspectors for market surveillance
Ensure compliance with Distribution and Prices of Goods Act	Need for amendments to the Act
School lectures on consumer awareness	Limitations due to condensed school curriculum
Update and maintain social media with consumer information	Issues with online circulation of the newsletter

<u>Achievements</u>	<u>Issues</u>
Publication of "Consumer Impact" newsletter	Delayed hard copy availability due to late payments
Participation in consumer welfare activities	Internet issues hindering effective communication
"Big C" Club awareness program for primary schools	Challenges due to insufficient personnel for school visits
Technical advice on CARICOM Single Market and Economy (CSME)	Insufficient responses from stakeholders for national positions
Launched project on CARIFORUM-EU Economic Partnership Agreement	Delay in procurement for project implementation
Technical support for second Five Year Review of CARIFORUM-EU EPA	Delayed contract signatures for project implementation
Launch of Outdoor Learning Spaces at primary schools	Greater online visibility of the office's work delayed
Survey for companies benefiting from Article 164 protection	Non-payment hinders participation and communication of national positions
Draft of Activity Fiche under Neighborhood Development Instrument	Consultation completion ongoing
Facilitated technical support for HS 2022 implementation	Insufficient responses for formulating national positions
Relaunched social media pages (Facebook and Instagram)	Delay in procurement for projects
Facilitated graduate intern program	Delayed contract signatures for project implementation
Improved communication with Customs and Exercise Department	Delayed responses from stakeholders for information
Enhanced Business Support Services for MSMEs	Greater online visibility of the office's work delayed
Increased awareness and training in Quality and Quality Infrastructure	Non-payment hinders participation and communication of national positions
Increased consumer confidence in quality products and services	Consultation completion ongoing
Increased use of radiation and radioactive sources	Technical support for HS 2022 ongoing
Agriculture Health and Food Safety (AHFS) Policy	Relaunched social media pages delayed
Expert advice on CSME implementation	Graduate intern program ongoing
Launched project on CARIFORUM-EU Economic Partnership Agreement	Enhanced communication with Customs and Exercise Department

<u>Achievements</u>	<u>Issues</u>
Technical support for second Five Year Review of CARIFORUM-EU EPA	Insufficient responses for formulating national positions
Purchase and installation of software for Inland Revenue Department	Delay in procurement for projects
Upgrade of ASYCUDA World to the latest version	Technical support from CARICOM Secretariat for HS 2022 ongoing
Review of the Finance Administration Act (FAA)	Launch of Outdoor Learning Spaces delayed
Launch of Outdoor Learning Spaces at primary schools	Delayed contract signatures for project implementation
Survey for companies benefiting from Article 164 protection	Delayed responses from stakeholders for information
Expert advice on CSME implementation	Greater online visibility of the office's work delayed
Launched project on CARIFORUM-EU Economic Partnership Agreement	Non-payment hinders participation and communication of national positions
Technical support for second Five Year Review of CARIFORUM-EU EPA	Consultation completion ongoing
Purchase and installation of software for Inland Revenue Department	Technical support for HS 2022 ongoing
Upgrade of ASYCUDA World to the latest version	Relaunch of social media pages delayed
Review of the Finance Administration Act (FAA)	Graduate intern program ongoing

Priorities and Strategies 2023-2024

Priority	Strategies	Indicators
<p>(1) Update and execute the ABBS' Strategic Plan (The ABBS 2016-2020 Strategic Plan needs to be updated for relevance and advancement.)</p>	<ul style="list-style-type: none"> • Use ABBS Strategic Plan (2016-2020) as base document for the review • Conduct a SWOT Analysis to determine any changes in external environment or internal developments 	<p>Output: Staff awareness of; knowledge of and support for the organizations Strategic Plan Outcome: Holistic growth and development of the ABBS</p>

<p>(2) Build and maintain the national measurement infrastructure</p>	<ul style="list-style-type: none"> • Complete Review, Enactment of Metrology Legislation • Revise and Implement Metrology Action Plan • Renovate laboratory facility 	<p>Outputs: Equipped laboratories and trained staff with capability to meet national demand for testing, verification, and calibration services. Outcomes: National measurements traceable to the SI.</p>
<p>(3) (a) Increase participation in regional and international standards development activities (b) Revision of the National Standardization Strategy and development of national standards</p>	<ul style="list-style-type: none"> • Participate actively in the development of International (ISO, IEC, ASTM and CODEX etc.), regional standards (CROSQ) and national Standards 	<p>Outputs: i. A portfolio of [national] standards for protection of the consumer and the environment; and i. Establishment of national mirror committees to enhance participation in regional and international standardization work. i. Revised National Standardization Strategy</p> <p>Outcomes: i. Enhanced economic development and consumer protection through the use of national, regional and international standards; ii. Increased awareness and use of product and service standards, resulting in better quality of products and services; increased access to regional and international markets</p>
	<ul style="list-style-type: none"> • Adopt all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau) 	
	<ul style="list-style-type: none"> • Develop of Technical Regulations for products and services which affect the health and safety of the consumer and the environment. (Ministry of Justice and Legal Affairs/Bureau) 	<p>Outputs: Technical Regulations based on specifications of the relevant standards declared and gazetted Outcomes: Increased consumer and environmental protection; increased protection from sub-standard goods entering the market-place</p>

<p style="text-align: center;">(4)</p> <p>(a) Improve the public’s awareness of the work and mandate of the Antigua and Barbuda Bureau of Standards</p> <p>(b) develop and provide Quality Infrastructure (QI) services according to national demand</p> <p>(c) Commence the development of a National Quality Award Programme</p>	<ul style="list-style-type: none"> • Engage ABBS’ Staff in CROSQ MIKE Marketing Communications Course (Nov. 2023 – March 2024) • Develop a Marketing Communications Plan • Finalize and execute Marketing and Communications (M&C) Plan • Conduct awareness activities on Quality, the National Quality Infrastructure (NQI) and NQI Services. 	<p>Output:</p> <ol style="list-style-type: none"> 1. Increased staff awareness of elements and characteristics of marketing communication needs for the Bureau. 2. A Marketing Communications Plans for Standards Development and Technical Services; 3. Active stakeholder feedback mechanism and tools/Consumer hotline. 4. Feedback evaluation and analysis reports of client needs and demands for QI and QI services <p>Outcome:</p> <ol style="list-style-type: none"> 1. A greater public awareness of the fundamentals of QI and increased demand for QI services evidenced by a better informed and QI aware public. 2. MSMEs ready and eager to participate in an NQA event.
<p style="text-align: center;">(5)</p> <p>(a) Increase visibility of National Codex Contact Point (NCCP)</p> <p>(b) Increase and improve participation in the work of the Codex Alimentarius Commission (CAC)</p>	<ul style="list-style-type: none"> • Increase awareness National training for NCCP/ABBS staff, Codex Food and Agriculture Technical Committee Members • Complete national Codex assessment (using CTF2 Diagnostic Tool) 	<p>Output:</p> <p>NCCP Staff and CFA TC Members complete Codex e-Learning Course and are oriented to use of the Codex Online Comment System and procedures.</p> <p>Outcome:</p> <p>Increased understanding of and participation in the work of Codex and improved food safety systems.</p>

<p>(6) Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<ul style="list-style-type: none"> • Provide training/coaching assistance to MSMEs on the implementation of quality management systems • Train Trainers on the implementation of quality management systems in MSMEs (for sustainability of coaching programme) 	<p>Outputs: Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards</p> <p>Outcomes: More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p>(7) Establishment of the National Radiation Safety and Security Infrastructure</p>	<ul style="list-style-type: none"> • Establishment of the Legislative Framework for Radiation Safety and Nuclear Security. • Establishment of the National Regulatory Authority for the Radiation Safety and Nuclear Security • Recruitment and training of radiation safety and protection officers • Review of the National Inventory of Sources (including acquisition of updated database – RAIS+) 	<p>Outputs: Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted.</p> <p>Outcome: Radiation sources are used safely in medical and industrial applications Radiation sources are secured and protected from unintended/harmful applications</p>
<p>(8) Submission of applications for funding of projects under the Neighbourhood Development and International Cooperation Instrument (NDICI).</p>	<p>In collaboration with stakeholders develop four (4) sectoral projects for funding under the NDICI.</p> <p>Accountable institutions: Office of the NAO,</p>	<p>Outputs: submission of four (4) Project Activity Fiches to the European Union.</p> <p>Outcomes: Approval of the Project Activity Fiches for funding.</p>
<p>(9) Software upgrade at Inland Revenue Department (IRD) to streamline its processes and procedures to improve revenue collection and administration</p>	<p>Upgrade of the software and hardware at IRD and the continued training of staff and end users.</p> <p>Accountable institutions: Office of the NAO, Ministry of Finance, and Inland Revenue Department</p>	<p>Outputs: Improved processing and procedures within the Inland Revenue.</p> <p>Outcomes: Streamline payments within the national tax system.</p>

<p>(10) Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA</p>	<p>To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition.</p> <p><u>Accountable institutions:</u> Office of the NAO, CARIFORUM Directorate, Customs and Exercise Department, and Ministry of Finance</p>	<p>Outputs: To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017</p> <p>Outcomes: Implementation of the EPA tariff schedule based on the Agreements</p>
<p>(11) Implementation of the projects funded under the CSME/EPA Standby Facility funded through the Caribbean Development Bank</p>	<p>Implementation of consultancies to enhance technical vocational education training and certification in Antigua and Barbuda.</p>	<p><u>Output:</u> National Training Agency staff trained in the management of the TVET Sector by December 2024.</p> <p>Trained and certified human resource personnel at Antigua and Barbuda Institute for Continuing Education and the National Training Agency (NTA).</p> <p><u>Outcome:</u> Improved management of the TVET sector.</p>
	<p>Development of the national framework to support the growth of MSME.</p>	<p><u>Output:</u> Development of an Export Competitiveness Strategy for MSMEs to export to the European Union. Thirty (30) MSMEs to export to the EU under the CARIFORUM-EU EPA by December 2024.</p> <p><u>Outcome:</u> Improve market access opportunities for MSMEs in the EU market under the CARIFORUM-EU EPA.</p>

<p>(12) Implementation of obligations under the Revised Treaty of Chaguaramas including the CSME.</p>	<p>Implementation of HS 2022, which covers regional commitments for Article 164, correction to tariff errors and decisions of the Council for Trade and Economic Development (OTED)</p>	<p><u>Output:</u> Finalization of the new tariff based on HS 2022 and implementation of the new tariff rates.</p> <p><u>Outcome:</u> Become compliant with regional obligations under the Revised Treaty of Chaguaramas.</p>
	<p>Update of administrative and legislative frame for the free movement of skilled Community Nationals under the CSME.</p>	<p><u>Output:</u> Complete amendments to the Caribbean Community Skilled Nationals and Movement of Factors Act.</p> <p><u>Outcome:</u> Implementation of the administrative and legislative framework that is in compliant with the Revised Treaty of Chaguaramas and decisions of the Organs of the Caribbean Community.</p>
	<p>Approval of regional policies within the CSME, i.e. Mergers and Acquisition and Public Procurement Framework.</p>	<p><u>Output:</u> Complete national consultation on the policies and obtain Cabinet’s approval on the implementation of the policies and accompanying legal framework.</p> <p><u>Outcome:</u> Become compliant with obligations and decisions of the Council for Trade and Economic Development.</p>
<p>(13) Signature, Ratification and Implementation of in the Post- Cotonou Agreement.</p>	<p>Coordinate the ratification and implementation of the Post-Cotonou Agreement.</p> <p><u>Accountable institutions:</u> Office of the NAO, and Ministry of Foreign Affairs.</p>	<p><u>Output:</u> Submission of the instrument of ratification to the repository.</p> <p><u>Outcome:</u> Development of an Implementation Plan for the Post-Cotonou Agreement.</p>

<p>(14) Coordinate the implementation of the Memorandum of Understanding (MOU) between Republic of Suriname, Guadeloupe, Martinique, Cuba and the Memorandum of Agreement with the Dominican Republic.</p>	<p>Increase the opportunities from trade and investment between Antigua and Barbuda and the countries that we have signed MOUs and MOA.</p> <p><u>Accountable institutions:</u> Office of the NAO, public and private sector entities.</p>	<p><u>Output:</u> To establish trade contacts through the creation of a data bank with the public and private sector in Guadeloupe, Martinique, Suriname, Cuba and the Dominican Republic.</p> <p><u>Outcome:</u> Achieve trade and investment links with Guadeloupe, Martinique, Suriname, Cuba and the Dominican Republic in the areas of transportation, agriculture and hospitality training.</p>
<p>Strengthening bilateral cooperation with Trinidad and Tobago and Guyana for trade, investment, innovation, agricultural and tourism development.</p>	<p>Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago and Guyana.</p> <p><u>Accountable institutions:</u> Office of the NAO, Ministry of Agriculture, Chamber of Commerce and the Ministry of Tourism.</p>	<p><u>Output:</u> Receive at trade mission from the Trinidad and Tobago Manufacturers Association and the trade and agricultural sector from Guyana.</p> <p>Signing of a Memorandum of Agreement with the Trinidad and Tobago Manufacturers Association for greater cooperation in trade, and manufacturing.</p> <p><u>Outcome:</u> The opening of new business, trade and investment linkages with Trinidad and Tobago and Guyana.</p>

MONITORING, EVALUATION AND REPORTING

The Ministry of Trade, Commerce & Industry will adopt a comprehensive approach for tracking, assessing, and reporting on initiatives during the Strategic Planning period. This involves:

1. **Monitoring and Evaluation Framework:** Using indicators and targets aligned with the Strategic Framework and Work Programme.
2. **Project Plans:** Employing project plans with project management best practices for effective execution.
3. **Regular Performance Information Collection:** Collecting, analyzing, and disseminating performance information regularly within the ministry.
4. **Informed Decision Making:** Utilizing gathered information for decision-making and stakeholder updates. While the entire ministry is involved, specific units—Monitoring and

Evaluation, Project Management, and Business Alliance—have roles in tracking and reporting. The Monitoring and Evaluation Unit aligns initiatives with the National Monitoring and Evaluation Policy, the Project Management Unit oversees implementation following Ministry of Finance guidelines, and the Business Alliance Unit ensures transparency and accountability in State Agencies using the State Enterprises Performance Monitoring Manual. Unhindered access to data and information is crucial for these units to fulfill their responsibilities effectively.

CONCLUSION

The Ministry of Trade, Commerce & Industry serves as a vital government framework, driving economic impact, policy coordination, and business development across sectors. Optimal functionality requires adequate resources and support, necessitating a coherent, common-agenda approach. To reinforce its commitment, the Ministry established two committees: the National Trade, Commerce & Industry Council Committee and National Trade, Commerce & Industry Facilitation Committee. Proposed projects over a 3-year period aim to enhance Antigua and Barbuda's economy and regional competitiveness. The budget outlines a strategic approach for a systematic organizational model emphasizing alignment, transparency, and interaction.

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Agriculture, and Barbuda Affairs

Business Plan

FY 2024

Ministry Overview

The Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs** is the Government's principal agency tasked with ensuring (the nation's food and nutrition security and the general development of the agriculture sector. This it does through a multi-disciplinary approach, incorporating thematic areas such as policy formation, legislation, statistical analysis, capacity building, field research, testing and analytical services, programme development and implementation. The Ministry's programmes are supported by the invaluable contributions of its development partners and stakeholders through the provision of technical, programmatic and human resources to facilitate capacity building as well as institutional strengthening. Currently, to assist in ensuring the appropriate environment for successful food production significant attention is being given to soil and water management.

The Ministry is comprised of the following Divisions and Units.

- i. Agriculture Division
- ii. Agriculture Extension Division
- iii. Analytical Services
- iv. Barbuda Administrative and General Services
- v. Cotton Division
- vi. Plant Propagation and Research Stations - Green Castle, Christian Valley, Cades Bay
- vii. Fisheries Division
- viii. Forestry Unit
- ix. Pesticide and Toxic Chemicals Registrar
- x. Plant Protection Division
- xi. Statistics Research and Information Technology Division
- xii. Veterinary and Livestock Division

Government agencies associated with the Ministry consist of the Agricultural Development Corporation (ADC), Antigua Fisheries Ltd and the Central Marketing Corporation (CMC). Partner organisations and stakeholders include, *inter alia*, Caribbean Animal Health and Food Safety Association (CAHFSA), Caribbean Agricultural Research and Development Institute (CARDI), Caribbean Union Bank (CUB), the Food and Agricultural Organisation (FAO), Gilbert Agricultural and Rural Development (GARD) Centre, the Inter-American Institute for

Cooperation on Agriculture (IICA), the Poultry and Livestock Associations, Layers Association, Beekeepers Cooperative, Team Fresh Produce Cooperative, Hydroponics Association and Southern Farmers Association, to name a few.

Vision

To be a sustainable and resilient agricultural sector.

Mission

To create an environment that facilitates self-sufficiency, economic opportunities, climate change adaptability, building and food and nutrition security for all residents of Antigua and Barbuda and safe trade through team building and scientific approaches.

Service Performance Review and Critical Issues for 2023

During the period 2022 - 2023, the Ministry continued to deliver on its mandate despite very challenging circumstances. The primary thrust of the Ministry's activities focussed on attaining greater levels of food security and nutrition and protecting livelihoods, while at the same time increasing its contribution to GDP. These goals and objectives are well aligned with the imperatives associated with achieving the stated outcomes of the Sustainable Development Goals (SDG #2, Zero Hunger), CARICOM's 25 by 2025 initiative and the OECS Food and Agricultural Systems Transformation (FAST) Strategy. Increasingly, Antigua and Barbuda is signing on to various multilateral and bilateral protocols and agreements. As such, the legal and institutional frameworks governing the sector must be prioritised to ensure stakeholder confidence, assistance and overall success. Ensuring timely remittance of assessed contributions (to receive associated benefits from opportunities) would also boost their willingness to collaborate with Government in supporting the country's agriculture work programmes.

Exogenous factors such as climatic conditions, political instability, pest and disease outbreaks, fiscal fallouts and interruptions in the supply chain have adversely impacted the sector, resulting in less-than-optimal production. Additionally, the current World Bank classification of Antigua and Barbuda prevents the country from access to funding to a large extent. It therefore means that a greater level of national investment must be made to satisfy the necessary commitments.

The Ministry continued providing support for both crop and livestock farmers and fishers. Among the most challenging need is the demand for water, brought on by the extended drought being experienced nationally. In response, Cabinet authorised the construction of catchments for water harvesting, through the engagement of local contractors and the provision of the necessary fuel to ensure the work is done. Building farm roads was also a critical part of the work programme.

Advances in the Ministry's forward thinking and output are readily observed in the establishment of the Statistics Research and Information Division (SRIT) which serves to enhance data collection and analysis and therefore the decision-making process.

Further to the ongoing Communication Unit's articulation of the Ministry's work, the tabulation below clearly demonstrates what was done and what continues to be done. The Ministry, however, is also conscious of the gaps and challenges which must be overcome to strengthen and further develop the agriculture sector. More efficient and effective outcomes are achievable with the mapping and implementation of clear, deliberate policies over the long term with respect to issues such as land use, distribution and tenure, if we are to indeed protect our food security. Such a move should increase the confidence of financial institutions in the sector and enhance farmers' ability to use leases and other assets to access products such as loans and insurance. The same may be said for fishers who require timely financing for matters such as boat repair.

Wider appreciation of the scientific principles underpinning the sector appears to be gaining traction. In this regard, there is a rise in the use of protected farming (greenhouses). It's expanded use would help to increase yield and, at the same time, reduce the rate of loss.

While assistance to farmers and fishers continue, there are many opportunities to amplify the quality of technical assistance in areas such as data analysis, soil testing, provision of planting material, pest management and the establishment and implementation of industry standards to boost export potentials. Other day to day and many times immediate farming needs such as brush cutting, ploughing, chilling and surveillance services are definite areas for improved responsiveness. Therefore, two critical policy actions must be taken. One, because of the challenges experienced in obtaining requisite funds from the Treasury, it is needful for the

various Divisions to maintain or increase their ability to be self-sustaining. In this regard, the direct reinvestment of revenues earned by and into the work of the Ministry should be prioritised, with appropriate accountability measures established. This will facilitate timely repair and procurement of quality tools and equipment thereby reducing replacements and unnecessary spending, cause minimal disruption in productivity and minimise scepticism of the Ministry's competence to deliver superior support.

Secondly, the human resource capacity, sufficiency and spaces must be addressed expeditiously. Serious consideration should be given to Government receiving acceptable returns on its investments, including the performance and output of its employees. This would require a dedicated human resource component within the Ministry, equipped to rationalise the calibre and output of the staff and accelerate the process of suitable staff placement. It means the provision of appropriate accommodations and working conditions, thus reducing the regular close of work sites and bolstering staff morale. It also means construction of purpose-designed buildings and resourcing research spaces to facilitate the requisite technical work. Absence of these institutional and supportive infrastructure adversely impact the country's ability to safeguard its food production, resulting in the continuing elevation of the food import bill.

As is the case in many jurisdictions, farmers tend to be among the older age group. Implementation of the imperatives recommended could drive the use of technology and innovations, create interest and further stimulate the entrance of youth and women into the sector.

It is very important for the Ministry to leverage its core mandate to facilitate greater synergies and collaboration between its divisions and agencies, stakeholders and partners. The outcome undoubtedly will be increased production of food and therefore achievement of the shared goal of import substitution and national food security. Working together is key!

Achievements	Issues
<p>Agriculture Division</p> <ul style="list-style-type: none"> • Supervision of Soil and Water works across all agriculture districts. • Greater efficiency in land clearing, ponds, road and drainage construction. • Improved networking among development partners and Divisions within the Ministry. • Maintenance of plant genetic materials and by extension agricultural biodiversity. • Plant propagation and supply to the farming community and general public. <p>Agriculture Extension Division</p> <ul style="list-style-type: none"> • Support to farmers. • Construction of four catchments (ponds) for water harvesting in three agricultural districts. • Increase in the number of farmers and homes utilising hydroponics and aquaponics technologies. <p>Analytical Services Laboratory testing services:</p> <ul style="list-style-type: none"> • 2,483 samples were analysed in 2022 that encompassed commercial testing services and project related analyses. • 1,599 samples have been analysed from January – June 2023. Hence, there is a projected increase in sample intake for 2023. • Revenue generation continues to increase annually. <p>Cotton Division and Plant Propagation and Research Services</p> <ul style="list-style-type: none"> • Conservation programme continued. 	<ul style="list-style-type: none"> • Insufficient and inadequate access to heavy duty equipment. • Inconsistent provision of fuel and servicing to already limited equipment. • Anomalies relative to the management structure • Insufficient and inadequate access to basic resources e.g., security to assist in combatting praedial larceny, telephone, internet, weed-wackers and heavy duty equipment (contributing to staff demotivation). <ul style="list-style-type: none"> • Limited cooperation from some farmers and persistent monocropping. • Inconsistent fuel supply and regular breakdown of machinery. • Contractors’ inability to access payments from the Treasury. • High initial cost of infrastructure, electricity and unavailability of key inputs and supplies. <ul style="list-style-type: none"> • The Department operates from two locations (Dunbars, Friars Hill and Point Wharf Fisheries Complex), and has been challenged to provide further services due to the closure of the Dunbars lab for the past three (3) years. • Repairs to the lab have not been prioritised despite enhanced performance by the Department. • Revenue collection has increased, but all revenues are deposited into the Consolidated Fund without reinvestment into operational activities. • Slow pace of staff acquisition due to sluggish centralised hiring process. <ul style="list-style-type: none"> • Critical need for reinvestment of collected revenues to conduct timely procurement and maintenance of tools, equipment, materials and services. • Need for field staff to be better qualified to merit promotion. • Deficiency in capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies. • Absence of seed storage, testing and conditioning facility.

<ul style="list-style-type: none"> • Field trials established at Greencastle Agricultural and Dunbars Experimental Stations <p>Fisheries Division</p> <p>Improved market access for domestic fish and fishery product:</p> <ul style="list-style-type: none"> • Live lobster exports have recovered post COVID-19 pandemic. • Successfully passed the audit by the European Commission Directorate General for Health and Food Safety in January 2022, allowing Antigua and Barbuda to maintain access to the EU market. • Implementation of the <i>Fisheries (Seafood) Regulations 2022</i> and the <i>Seafood (Live Lobster) Technical Regulations 2022</i> came into effect in December 2022. <p>Forestry Unit</p> <ul style="list-style-type: none"> • Rehabilitation of the state’s coconut palms. • Securing of project funds for implementation of the OECS ILM Project 2023-24 and other initiatives. <p>Plant Protection Division</p> <ul style="list-style-type: none"> • Hosting of the 16th Annual Meeting of the Caribbean Plant Health Directors’ Forum held jointly for the first time with the annual IPPC¹ Regional Workshop for the Caribbean. 	<ul style="list-style-type: none"> • Negligible reinvestment of revenues to maintain and upgrade equipment. • Limited funds to support field-testing kits to monitor various food safety and environmental parameters. • Antigua and Barbuda lacks an accredited laboratory to test fish and fishery products destined for international trade. • Limited qualified/certified staff with expertise in seafood safety and quality assurance (staff qualification and performance are subject to audit by external food safety authorities (e.g., EU) as part of their evaluation of countries’ food safety programmes). <ul style="list-style-type: none"> • Challenges enforcing the Forestry Act and collection of revenue due to cultural practices and resource degradation issues. • Outdated Forestry laws and lack of modernisation add challenges to the most effective utilisation of available funds. • Government’s capacity to co-finance projects. <ul style="list-style-type: none"> • December 2022 approved fit-for-purpose organisation and staffing structure remains unimplemented. As a result, execution of the agency’s mandate continues to be significantly and severely negatively impacted. • Construction of the Plant Protection HQ facility has not been prioritised. • Provision of the required bio-secure facility at the main seaport have not been given priority for the last 15 years. • Management of notifiable pests (e.g., the Giant African Snail) and other emerging pests (e.g., the green iguana) have been near impossible due to lack of required HR, materials and equipment.
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¹ International Plant Protection Convention

- Antigua and Barbuda selected by CAHFS & IICA to pilot the development of its National AHFS² Policy & Action Plan, due primarily to the country being the only Member State OECS with an established and active coordinating AHFS body.
- Collaborated with the Extension Division to resolve an issue with a plant hopper significantly affecting production of okra and, to a lesser extent, sorrel and eggplant.
- Collaborated with the USDA to launch the “Don’t-Pack-A-Pest” Initiative (a port signage programme).

Statistics Research and Information Technology Division

- Conducted surveys to provide national crop estimates for 2022.
- Conduct of quarterly production surveys, which provide national production data, support economic surveillance, form part of the FAOSTAT database and provide useful information to farmers in developing their business decisions.
- Collection of price data through its monthly price surveys of agricultural commodities.

Organisational Matters

- Further establishing of the Department of Statistics Research and Information Technology (SRIT).
- Appointment of a Chief Extension Officer.
- Cabinet approval of proposed Plant Protection HR requirements and organisational structure.
- Staff capacity building.
- The SRIT established basic protocols for its data collection.

- Severe shortage of appropriate technical capacity.
- Difficulty in sourcing basic resources to function.

- Difficulty in attracting the necessary skills due to unattractive levels of remuneration.
- Reduced productivity because of inadequate organisational and physical infrastructure and inability to reinvest revenues collected into the work of the Ministry.
- Inability to source necessary tools and equipment from vendors.

² Agricultural Health & Food Safety

<ul style="list-style-type: none">• Near completion of an e-permitting system by the Plant Protection Unit	
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Priorities, Strategies and Indicators for 2024

Priorities	Strategies	Indicators
Priority: Implementation of a sectoral policy and strategy and a national agriculture strategy	Review and completion of policy and strategies (<i>all Divisions and Units, Consultant, stakeholders</i>)	Outputs: <ol style="list-style-type: none"> i. Completion of sectoral policy and strategy. ii. Completion of a national agricultural strategy. iii. Cabinet approval of the policy and strategies. Outcomes: <ol style="list-style-type: none"> i. Phased implementation of the policy and strategies. ii. Implementation of more targeted and relevant interventions for clients.
	Approval of policy and strategies (<i>FAO, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)	
	Sensitisation of staff, stakeholders, partners and public (<i>Heads of Divisions, Communications Unit, media and partner organisations</i>)	
	Engage in a public awareness campaign (<i>Ministry of Agriculture, media houses, partners and stakeholders</i>)	
Priority: Partial Modernisation of the Ministry's Organisational Structure	Select restructuring of Divisions and staff alignment with necessary changes in emoluments, nomenclature, etc. (<i>Establishment Department, Financial Secretary, Heads of Divisions, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)	Outputs: <ol style="list-style-type: none"> i. Realignment of select staff across the Ministry and engaging the HR skills where necessary. ii. Creation of necessary posts and job descriptions. iii. Advertising of posts where required. iv. Receipt and processing of applications. v. Employment/realignment of staff. vi. Removing the anomalies associated with the post of Director of Agriculture. vii. Training and capacity building in targeted areas, based on the skillsets required. Outcomes: <ol style="list-style-type: none"> i. Enhanced structure and coherence to the work of the Ministry. ii. Improved supervision of the technical work. iii. Improved staff qualifications and experience. iv. Greater alignment between qualification, function and remuneration. v. Improved staff morale. vi. Increased efficiency and productivity and therefore service to clients.
	Strengthening the office of the Director of Agriculture (<i>Establishment Department, Financial Secretary, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)	
	Appointment of a Deputy Director of Agriculture (<i>Establishment Department, Financial Secretary, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)	
	Staff training and capacity building (<i>Establishment Department, Heads of Divisions/Units, Permanent Secretary, Cabinet</i>)	

<p>Priority: Continued construction of critical physical infrastructure (water catchments and roads for farmers)</p>	<p>Procurement of select heavy-duty equipment (<i>Vendors, Ministry of Works, Tenders Board, Ministry of Finance, Director of Agriculture, Extension Services, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)</p>	<p>Outputs:</p> <ol style="list-style-type: none"> i. Select the equipment to be procured. ii. Engage the tendering process. iii. Organise and implement system for utilisation, care and maintenance of equipment. iv. Consult with and issue petty contracts to contractors. v. Consult with relevant stakeholders and select sites for water catchment. <p>Outcomes:</p> <ol style="list-style-type: none"> i. Acquisition of heavy-duty equipment. ii. Improved service to farmers. iii. Increased income generation for the Ministry. iv. Consistent construction of catchments. v. Completion of at least four water catchments (ponds). vi. Appropriate use and care of equipment.
	<p>Engagement of heavy-duty equipment contractors (<i>Vendors, Ministry of Works, Financial Secretary, Director of Agriculture, Extension Services, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)</p>	
	<p>Choose locations for construction of catchments (<i>farmers, Soil and Water Consultant, Extension Services, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture</i>)</p>	

Priorities	Strategies	Indicators
<p>Priority: Full implementation of Plant Protection organisational structure, staff reclassification and acquisition</p>	<p>Facilitation of the implementation process of the December 2022 Cabinet Decision for the establishment of the Department of Plant Protection [<i>Establishment Department, Honourable Minister of Agriculture, Governor General, Permanent Secretary – Agriculture, Chief Plant Protection Officer, Financial Secretary</i>]</p> <p>Reclassification of staff currently serving in Plant Protection into newly created positions/posts [<i>Establishment Department, Permanent Secretary – Agriculture, Financial Secretary, Chief Plant Protection Officer</i>]</p>	<p><u>Outputs:</u></p> <ol style="list-style-type: none"> i. Instruments of establishment of the Department of Plant Protection. ii. Document detailing the positions/posts, along with the roles & functions of the divisions & units in the organisational structure. iii. Job descriptions for all positions/posts created. iv. Minutes/notes of various meetings held on the issues. v. Decision documents detailing approved structure, job descriptions, etc. vi. Application letters and curriculum vitae of applicants responding to the advertisements. vii. Appointment letters for persons filling the available positions/posts. <p><u>Outcomes:</u></p>

Priorities	Strategies	Indicators
	<p>Advertisement of the posts to be filled and employment of qualifying personnel <i>[Establishment Department, Permanent Secretary – Agriculture, Chief Plant Protection Officer, Ministry of Finance]</i></p>	<ul style="list-style-type: none"> i. Generation of funds raised from service fees & used to sustain the functions of the organisation with a reduced reliance on the Treasury Department. ii. Improved effective and efficient service resulting in a noticeable reduction in crop losses due to the effect of pests. iii. Improved level of job satisfaction among members of staff. iv. A greatly enhanced capacity of staff at the ports of entry in the interception of pests that may enter with imported goods. v. Significant reduction in the rate of plant pest introductions in Antigua and Barbuda.
<p>Priority: Improvement in the quality of production data</p>	<p>Establish GPS location of all active farmers</p> <p>Establish database for all poultry farmers</p> <p>Establish protocols for data collection, analysis and publication</p> <p>Pilot project to explore the use of drones to collect data</p> <p>Transition from quarterly to monthly crop production survey</p> <p><i>(Farmers, Statistics Department, Extension Division, Director of Agriculture, Statistics Research and IT Division)</i></p>	<p>Outputs:</p> <ul style="list-style-type: none"> i. Increased sample size ii. Reduced standard error iii. Improve accuracy of sampling frame iv. More streamlined data collection v. Greater ability to locate and interview farmers vi. Standardised methodology for collection, analysis and publication of data vii. Use of tablets to collect data from farmers. viii. Direct measurement of area harvested. ix. Reduction of the response burden of the farmer. <p>Outcome:</p> <ul style="list-style-type: none"> i. More accurate estimation of production data and value ii. Greater confidence in the data presented by the Division iii. Greater usage by Stakeholders iv. Improved decision-making by policy makers.
<p>Priority: Sustainable Management of Natural Resources</p>	<p>Modernise the legal framework governing Forestry (<i>Ministry of Legal Affairs, DCA, Department of Environment, Forestry Unit, Extension Division, Director of Agriculture, other key stakeholders</i>)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> i. Amended Forestry Act. ii. Development of Forestry Regulations. iii. Reduction in resource degradation iv. Conservation of critical forest habitats.

Priorities	Strategies	Indicators
		<p>Outcome:</p> <ul style="list-style-type: none"> i. Clearly stated definition of a forest included in Forestry Act. ii. Processes and procedures giving life to the Act. iii. Increase in Forestry revenue generation. iv. Reduction in illegal logging and land clearing.
<p>Priority: Monitoring of Public Health and Environmental Factors</p>	<ul style="list-style-type: none"> i. Provision of reliable physicochemical and microbiological services on various matrices – Food, Water, Soil and Sediments and Plant Materials. ii. Provide training for the development of human resources in related areas 	<p>Outputs:</p> <ul style="list-style-type: none"> i. Quality and quantity of analyses performed maintained. ii. On the job training for all staff. iii. Fifty percent of staff to participate in relevant training courses/seminars. <p>Outcomes:</p> <ul style="list-style-type: none"> i. Objective data available which can inform better decision making. ii. Average number of samples analysed over the past few years maintained. iii. Better trained staff iv. More efficient and effective service
<p>Priority: Analytical and Advisory Services to Farmers</p>	<p>Provision of reliable physicochemical and microbiological services to farmers to:</p> <ul style="list-style-type: none"> i. Determine suitability of water for irrigation. ii. Assess nutrient quality of soil to determine fertiliser requirements. iii. Assess nutrient content of plant tissue to determine fertiliser requirements. iv. Identify pests. 	<p>Outputs:</p> <ul style="list-style-type: none"> i. Quantity and quality of analyses performed, maintained <p>Outcomes:</p> <ul style="list-style-type: none"> i. At least one member of staff specifically trained. ii. More informed decision making by farmers and policy makers. iii. Average number of samples analysed over the past few years maintained.
<p>Priority: Revitalisation of the Antigua Black Pineapple Project</p>	<p>Activate the Cabinet appointed committee to coordinate the project.</p> <p>Review and update the proposed work programme and cost for the project.</p> <p>Appointment of staff for the work.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> i. Engage dialogue with relevant stakeholders and partners. ii. Regular meetings held convened to review work plan and cost. iii. Develop job descriptions, reorganise staff, make appointments and provide training where necessary. iv. Procure equipment and materials. v. Implement the work programme.

Priorities	Strategies	Indicators
	Implement the work in phases. <i>(Ministries of Agriculture and Finance, other partners & stakeholders, Establishment Department, Hon. Minister of Agriculture, Cabinet)</i>	Outcomes: i. Buy-in of relevant stakeholders and partners. ii. Updated work programme and cost. iii. Appointment of appropriate staff with relevant training. iv. Established bank account. v. Procurement of equipment and materials. vi. Implementation of the work in phases.
Priority: Preservation of clean genetic planting materials	i. Select and procure genetic material of the Sea Island Cotton ii. Select conservation mode for the material iii. Establish Seed Multiplication (Pedigree Plots) iv. Establish multiplication and progeny rows <i>(Cotton and Propagation Stations, Director of Agriculture, Analytical Services, Extension Division, West Indian, Sea Island Cotton Association., other stakeholders)</i>	Outputs: Establish one acre of land for the seed multiplication programme by August 2024 Outputs: i. Determine criteria for seed selection. ii. Select seeds based on the criteria set. iii. Identify location for Seed Multiplication (Pedigree Plots). iv. Prepare the plots and progeny rows. Outcomes: i. Improved quantity of seed cotton and lint produced. ii. Genetic purity of the Sea Island Cotton maintained. iii. Continued provision of seeds to the relevant partners. iv. Increased yield per acre of seed cotton Plots established. v. Improved data collection and analysis.
	i. Identify and select genetic material of some local crops (papaya, plantain, cassava, sweet potato, pumpkin, corn). ii. Identify conservation mode for the material selected. <i>(Cotton and Propagation Stations, Director of Agriculture, Analytical</i>	Outputs: i. Determine criteria for seed selection. ii. Select seeds based on the criteria set. Outcomes: iii. Preservation of chosen genetic qualities. iv. Assists in assuring food quality. v. Continued provision of planting materials to relevant partners.

Priorities	Strategies	Indicators
	<i>Services, Extension Division, CARDI, FAO, other stakeholders)</i>	
<p>Priority: Construction of Plant Protection Headquarters and acquisition of seaport quarantine station</p>	<p>Maintenance of lines of communication with the Ministries of Finance and Works in the completion of the existing draft plans for construction of the headquarters building [<i>Chief Plant Protection Officer, Permanent Secretary – Agriculture, Honourable Minister of Agriculture</i>]</p>	<p><u>Outputs:</u></p> <ul style="list-style-type: none"> i. Completed building plan for the headquarters facility. ii. Completed Plant Protection Headquarters facility (fully outfitted with furniture & laboratory supplies). iii. Meetings with relevant officials with whom discussions are held. <p><u>Outcomes:</u></p> <ul style="list-style-type: none"> i. Completed headquarters and seaport facilities handed over to, and occupied by, Plant Protection ii. Ability of Plant Protection to offer the range of services to its stakeholders as listed in Plant Protection legislation. iii. More timely plant pest diagnoses conducted in house.

Significant trends and issues	Potential impact on the Ministry and its spending institutions
Economy and market	
<ul style="list-style-type: none"> • <i>List significant trends/issues in economy (and market if relevant) including changes required to lift productivity and remove barriers to business</i> <ol style="list-style-type: none"> 1. Country still in economic recovery mode post COVID-19 and therefore finances are not as available from the Treasury when required to support the work of the Ministry's divisions. 2. Increased cost of inputs and equipment. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> <ol style="list-style-type: none"> 1. Inability to access funds for repair of and procurement of quality tools and equipment. 2. Inability to honour subscription fees, etc. 3. Limited ability to provide the necessary technical and resource support for sector actors.
Social environment	
<ul style="list-style-type: none"> • <i>List significant trends/issues in the social environment including demographic changes</i> <ol style="list-style-type: none"> 1. Although there are young people and women in farming, the farming community is an aging community and require young entrants to keep it alive and vibrant. 2. Many government facilities are inadequately resourced or maintained with a resultant poor working environment that has become the norm rather than the exception. Maintenance of buildings and equipment is poorly managed or non-existent. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> <ol style="list-style-type: none"> 1. Many government offices, for the past several years, have been forced to close their doors at midday due to the lack of drinking and/or running water. For the remaining 4 hours for which the staff is at work, the lack of equipment or work materials renders productivity almost non-existent. In essence, therefore, employees are paid to do almost nothing, and staff morale continues to plummet. 2. Unfortunately, a culture is being nurtured in which there is no pride in being able to show what one has produced in exchange for the salary received, and some persons have developed extremely poor work ethics which will be hard to reverse were this low-productivity environment to persist for much longer. 3. Significantly low staff morale.
Policies and activities of NGOs, international agencies, private sector	

<ul style="list-style-type: none"> • <i>List significant trends/issues in activities of NGOs, international agencies and private sector relevant to the organization</i> <ol style="list-style-type: none"> 1. Antigua and Barbuda's current World Bank classification of prevents the country from access to grants and concessionary loans from development partners and stakeholders to a large extent. 2. International standards are continuously endorsed, thus increasing national obligations which require resources. 3. There is a growing expectation among the private sector and other stakeholders for timely access to public services. 	<p><i>Describe actual and potential impact including fiscal impact</i></p> <ol style="list-style-type: none"> 1. It therefore means greater levels of national investment is imperative for growth and development of the sector. 2. Limited availability of external sources of finance to fund the Ministry's programmes. 3. As a party to the various conventions and agreements, meeting national obligations for subscriptions requires fiscal commitment and institutionalisation of the relevant frameworks and resources to permit the country to function in the prescribed manner. 4. Emerging trends in the trade market present significant challenges to the poorly resourced divisions. And this impacts the quality of outputs and outcomes. 5. Financial investments in certain processes and facilities would be required which would not necessarily generate fiscal returns. This by no means implies that these processes and facilities are any less necessary or important (e.g., construction of purpose-built facilities for research, seed-storage...). 6. Re-engineering ...
Effect of the environment	
<ul style="list-style-type: none"> • Extreme weather conditions or changes in local climatic conditions due to accelerated rate of climate change globally. • Drought - Insufficient water to meet farmers' demands 	<ul style="list-style-type: none"> • Limits on the level of food production and productivity of staff • Temperature/heat stress issues, especially on poultry, pigs and crops. • Compromising of the level of food security.
Government policy and decisions	

<ul style="list-style-type: none"> • Earned revenues by the divisions are all deposited at the Treasury and generally unable to access even minimal funds to support programmes and provide basic supplies on a timely basis. • The Government's request for government agencies to explore options to generate funds in their operations, but divisions unable to reinvest these fund into the continuance of . 	<ul style="list-style-type: none"> • Delayed and very limited ability to provide needed services to farmers, even at subsidised rates to include brush cutting, banking, storage of meat, etc. • Generally, inability to provide critical equipment and supplies to staff to carry out even basic technical support to farmers. • Run-down/non-functional equipment such as refrigerators for chilling meat and fish; tractors for ploughing • Lack of maintenance of tools and equipment due to unavailability of funds. • The inability of government agencies to become more self-sustaining through the reinvestment of earned income and therefore reduction of reliance on the Treasury.
Other influences	
<ul style="list-style-type: none"> • Significantly Archaic and dysfunctional organisational structure • Dilapidated and unsuitable facilities for staff location (all facilities) • Insufficient tools and equipment • Appointments with insufficient consideration for necessary technical and administrative skills • Barbuda: insufficient staffing and equipment and institutional disorganisation 	<ul style="list-style-type: none"> • Not textured to adequately serve the Ministry's clients • Vehicles, chillers, consistent running water, pest management... • Staff accommodations... • Lack of a proper building to house workers technical, administrative and field staff • Lack of capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1101	External/Foreign Affairs	7,665,000	7,600,842	7,609,842	5,343,287
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	12,908,255
1103	Immigration	-	-	-	9,168,102
1104	Trade and Economic Development	5,568,365	5,168,598	5,275,308	1,123,384
1105	Industry and Commerce	827,250	465,938	489,818	3,511
1106	Prices and Consumer Affairs	1,271,735	1,271,757	1,271,757	106,398
1107	Bureau of Standards	1,310,070	1,235,096	1,235,096	540,776
TOTAL 11 Foreign Affairs and Trade		30,142,420	29,242,231	29,381,821	29,193,713

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	External/Foreign Affairs				
	283 International Relations				
	283301 Accounting				
30101	Salaries - Established	116,880	116,880	116,880	128,001
30306	Travelling Allowance - Established	3,624	3,626	3,626	-
	283510 Ancillary Services				
30101	Salaries - Established	1,002,876	1,002,876	1,002,876	988,083
30103	Overtime - Established	10,000	10,000	10,000	5,584
30201	Salaries - Non-Established	1,761,222	1,608,802	1,608,802	1,566,801
30202	Wages - Non-Established	46,800	46,800	46,800	47,270
30203	Overtime - Non-Established	6,000	6,000	6,000	961
30301	Duty Allowance - Established	120,000	72,000	72,000	73,918
30305	Entertainment Allowance - Established	6,600	6,600	6,600	6,898
30306	Travelling Allowance - Established	118,140	76,572	76,572	70,298
30307	Mileage Allowance - Established	6,000	1,000	1,000	764
30315	Other allowances and fees - Established	-	-	-	7,257
30318	Acting Allowance - Established	-	3,326	3,326	-
30321	Personal Allowance - Established	6,852	6,852	6,852	-
30401	Duty Allowance - Non-Established	48,000	42,000	42,000	43,289
30405	Entertainment Allowance - Non-Established	12,000	12,000	12,000	12,000
30406	Travelling Allowance - Non-Established	47,892	41,892	41,892	35,869
30709	Stipend	20,000	20,000	20,000	-
30713	Payment in Lieu of Vacation Leave	10,000	15,000	15,000	-
30716	Uniform Allowance	50,000	50,000	50,000	-
30801	Gratuities & Terminal Grants	250,000	250,000	250,000	89,458
31102	Food, water and refreshments	40,000	40,000	40,000	-
31201	Vehicle supplies and parts	6,000	6,600	6,600	-
31205	Licensing and Renewal Costs	200	200	200	-
31601	Office Supplies	25,000	25,000	25,000	19,882
31602	Computer Supplies	25,000	25,000	25,000	11,750
31604	Maintenance Contract - Photocopiers or MFPs	2,950	2,950	2,950	2,000
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	40
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	24,000	7,509
33001	Advertising & Promotion Costs	-	-	-	125
33508	Household Sundries	15,000	15,000	15,000	5,179
33604	Air Freight Expenses	8,000	11,000	11,000	6,287

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	50,000	250,000	250,000	37,738
33901	Contributions or Subscriptions to Caribbean Organizations	3,500,000	3,500,000	3,500,000	1,883,893
33902	Contributions or Subscriptions to Commonwealth Agencies	35,800	35,800	35,800	-
33903	Contributions or Subscriptions to UN Agencies	29,764	29,766	29,766	-
33904	Contributions or Subscriptions to other international organ.	220,000	220,000	220,000	280,409
34009	Commitment Fees	18,000	-	-	100
34109	Rental or Lease - n.e.c.	7,200	8,100	8,100	2,625
34417	Bank Charges	1,200	1,200	1,200	-
36101	Repair or Maintenance of vehicles	18,000	18,000	18,000	1,810
Total Programme 283 International Relations		7,665,000	7,600,842	7,609,842	5,335,798
	390 General Public Services				
	390508 Special Events & Activities				
31102	Food, water and refreshments	-	-	-	7,489
Total Programme 390 General Public Services		-	-	-	7,489
TOTAL DEPARTMENT 1101 External/Foreign Affairs		7,665,000	7,600,842	7,609,842	5,343,287
02	Overseas Diplomatic & Consular Section				
	390 General Public Services				
	390513 Foreign Service				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,500,000	12,908,255
Total Programme 390 General Public Services		13,500,000	13,500,000	13,500,000	12,908,255
TOTAL DEPARTMENT 1102 Overseas Diplomatic & Consular Section		13,500,000	13,500,000	13,500,000	12,908,255
03	Immigration				
	292 Immigration				
	292301 Accounting				
30201	Salaries - Non-Established	-	-	-	112,929
30406	Travelling Allowance - Non-Established	-	-	-	16,752
31601	Office Supplies	-	-	-	1,492
	292346 Immigration & Nationality Services				
30201	Salaries - Non-Established	-	-	-	7,369,944
30401	Duty Allowance - Non-Established	-	-	-	674,068
30406	Travelling Allowance - Non-Established	-	-	-	466,264
30421	Personal Allowance - Non-Established	-	-	-	24,000
30716	Uniform Allowance	-	-	-	1,200
31001	Subsistence Allowance	-	-	-	1,312

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31003	Deportation Travel Expenses	-	-	-	4,007
31102	Food, water and refreshments	-	-	-	31,503
31601	Office Supplies	-	-	-	36,473
31602	Computer Supplies	-	-	-	20,995
31605	Repair and/or Maintenance of Furniture or Equipment	-	-	-	34,676
33501	Office Cleaning	-	-	-	755
33508	Household Sundries	-	-	-	18,780
33701	Conferences or Workshops	-	-	-	150
34109	Rental or Lease - n.e.c.	-	-	-	59,400
36101	Repair or Maintenance of vehicles	-	-	-	1,334
	292525 Detention Centre Services				
30201	Salaries - Non-Established	-	-	-	258,081
31102	Food, water and refreshments	-	-	-	25,346
31601	Office Supplies	-	-	-	3,923
33508	Household Sundries	-	-	-	2,243
33509	Cleaning Tools and Supplies	-	-	-	2,475
	Total Programme 292 Immigration	-	-	-	9,168,102
	TOTAL DEPARTMENT 1103 Immigration	-	-	-	9,168,102
04	Trade and Economic Development				
	280 Trade & Economic Development				
	280369 Policy Planning & Implementation				
30101	Salaries - Established	280,764	280,766	280,766	-
30201	Salaries - Non-Established	142,200	142,200	142,200	97,302
30306	Travelling Allowance - Established	22,944	32,606	32,606	-
30401	Duty Allowance - Non-Established	-	12,000	12,000	30,000
30406	Travelling Allowance - Non-Established	6,036	-	-	-
30415	Other allowances and fees - Non-Established	19,000	12,000	12,000	12,000
30709	Stipend	50,000	30,000	30,000	12,000
	280408 Trade & Investment Promotion				
30101	Salaries - Established	56,856	56,856	56,856	61,752
30201	Salaries - Non-Established	294,497	294,497	294,497	5,260
30306	Travelling Allowance - Established	6,036	6,036	6,036	6,036
30401	Duty Allowance - Non-Established	66,000	-	-	-
30801	Gratuities & Terminal Grants	52,000	32,000	32,000	31,500
31102	Food, water and refreshments	5,000	5,000	5,000	-
31303	Newsletter & Publications	8,500	8,500	8,500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31601	Office Supplies	15,000	15,000	15,000	-
31604	Maintenance Contract - Photocopiers or MFPs	-	70,000	70,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	-
31804	Production Expenses	70,000	70,000	70,000	-
33001	Advertising & Promotion Costs	15,000	-	-	-
33101	Security Services	150,000	150,000	149,176	-
33403	Computer Software Licensing & Fees	11,500	11,500	11,500	-
33604	Air Freight Expenses	1,000	2,000	2,000	-
33701	Conferences or Workshops	50,000	50,000	50,000	4,347
33707	Training Costs	50,000	50,000	50,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	687,086	687,086	687,086	132,622
33902	Contributions or Subscriptions to Commonwealth Agencies	2,500	2,500	2,500	-
33903	Contributions or Subscriptions to UN Agencies	10,000	10,000	10,000	-
33904	Contributions or Subscriptions to other international organ.	205,000	205,000	205,000	-
34001	Project Management	130,000	130,000	130,000	110,729
34007	Consulting Services	20,000	20,000	20,000	-
37012	Grants to Organisations or Institutions	227,360	227,360	227,360	-
37015	Grant to Statutory Bodies & SOEs	197,000	197,000	197,000	-
37034	Expenses of Boards or Committees	250,000	202,000	202,000	97,400
	280536 Department of NAO activities				
30101	Salaries - Established	-	99,416	99,416	-
30201	Salaries - Non-Established	142,200	142,200	142,200	-
30306	Travelling Allowance - Established	6,000	-	-	-
30401	Duty Allowance - Non-Established	18,000	-	-	-
30709	Stipend	30,000	30,000	30,000	-
31102	Food, water and refreshments	1,800	1,800	1,800	180
31601	Office Supplies	-	4,500	4,500	-
33605	Express Mail Services	1,200	1,200	1,200	-
33701	Conferences or Workshops	12,000	12,000	12,000	-
33707	Training Costs	7,000	7,000	7,000	-
33801	Electricity Cost	18,000	18,000	18,000	-
33803	Water Cost	6,000	6,000	6,000	-
34101	Rental or Lease - Office Space	84,000	84,000	84,000	-
34401	Research & Development Costs	55,000	55,000	55,000	-
Total Programme 280 Trade & Economic		3,500,479	3,491,023	3,490,199	601,128

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Development					
	390 General Public Services				
	390348 Industrial Dispute Services				
30202	Wages - Non-Established	-	-	-	65,514
	390438 Trade Management				
30101	Salaries - Established	207,300	207,300	207,300	46,164
30103	Overtime - Established	6,000	6,000	6,000	-
30201	Salaries - Non-Established	349,148	349,152	431,402	316,737
30202	Wages - Non-Established	721,147	721,147	721,147	46,418
30203	Overtime - Non-Established	24,000	6,000	6,000	7,595
30301	Duty Allowance - Established	66,000	-	-	-
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,624
30308	Cashier Allowance - Established	2,400	1,200	2,024	-
30401	Duty Allowance - Non-Established	78,000	24,000	39,000	6,000
30405	Entertainment Allowance - Non-Established	3,600	-	3,000	-
30406	Travelling Allowance - Non-Established	13,752	6,000	12,460	6,000
30418	Acting Allowance - Non-Established	6,000	6,000	6,000	-
30716	Uniform Allowance	40,000	555	555	555
30801	Gratuities & Terminal Grants	52,500	52,500	52,500	-
31601	Office Supplies	50,000	50,000	50,000	3,793
31602	Computer Supplies	35,000	35,000	35,000	6,234
31604	Maintenance Contract - Photocopiers or MFPs	3,320	3,320	3,320	-
31605	Repair and/or Maintenance of Furniture or Equipment	9,000	9,000	9,000	-
31606	Purchase of cellular equipment/devices	7,000	7,000	7,000	699
33508	Household Sundries	40,000	40,000	40,000	9,948
34406	Funeral Expenses	500	500	500	-
36101	Repair or Maintenance of vehicles	3,000	3,000	3,000	-
36206	Other Repairs and Maintenance Costs	204,320	4,000	4,000	1,675
	390498 Janitorial Services				
30202	Wages - Non-Established	142,275	142,275	142,275	1,300
Total Programme 390 General Public Services		2,067,886	1,677,575	1,785,109	522,256
TOTAL DEPARTMENT 1104 Trade and Economic Development		5,568,365	5,168,598	5,275,308	1,123,384
05	Industry and Commerce				
	280 Trade & Economic Development				
	280369 Policy Planning & Implementation				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30101	Salaries - Established	134,400	134,400	134,400	-
30201	Salaries - Non-Established	271,164	-	-	-
30301	Duty Allowance - Established	-	12,000	12,000	-
30306	Travelling Allowance - Established	-	15,506	15,506	-
30318	Acting Allowance - Established	-	8,000	8,000	-
30709	Stipend	30,000	-	-	-
33604	Air Freight Expenses	-	300	300	-
33606	Sea Freight Expenses	-	300	300	-
33905	Contributions or Subscriptions to local organizations	-	50,000	50,000	-
	280408 Trade & Investment Promotion				
30306	Travelling Allowance - Established	36,036	-	-	-
30401	Duty Allowance - Non-Established	24,000	-	-	-
	Total Programme 280 Trade & Economic Development	495,600	220,506	220,506	-
	390 General Public Services				
	390438 Trade Management				
30101	Salaries - Established	166,758	166,752	166,752	-
30301	Duty Allowance - Established	66,000	33,000	33,000	1,194
30305	Entertainment Allowance - Established	3,600	5,600	5,600	716
30306	Travelling Allowance - Established	29,292	15,080	15,080	341
30318	Acting Allowance - Established	-	10,000	10,000	-
30401	Duty Allowance - Non-Established	66,000	-	-	-
30713	Payment in Lieu of Vacation Leave	-	-	23,880	-
31102	Food, water and refreshments	-	15,000	15,000	1,260
	Total Programme 390 General Public Services	331,650	245,432	269,312	3,511
	TOTAL DEPARTMENT 1105 Industry and Commerce	827,250	465,938	489,818	3,511
06	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries - Established	44,772	44,772	44,772	3,558
30103	Overtime - Established	5,000	5,000	5,000	-
30201	Salaries - Non-Established	112,140	112,140	112,140	-
30306	Travelling Allowance - Established	7,248	7,252	7,252	-
30406	Travelling Allowance - Non-Established	6,540	6,540	6,540	-
30418	Acting Allowance - Non-Established	34,284	34,286	34,286	-
31601	Office Supplies	8,000	8,000	8,000	6,008
31602	Computer Supplies	20,000	20,000	20,000	7,443

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31605	Repair and/or Maintenance of Furniture or Equipment	-	15,000	15,000	-
33508	Household Sundries	17,000	17,000	17,000	10,780
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	15,000	-	-	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organisations or Institutions	15,000	15,000	15,000	-
	390369 Policy Planning & Implementation				
30101	Salaries - Established	75,409	75,411	75,411	-
30201	Salaries - Non-Established	94,373	94,377	94,377	-
31102	Food, water and refreshments	11,000	11,000	11,000	1,065
	390373 Price Regulatory Services				
30101	Salaries - Established	71,520	71,520	71,520	-
30201	Salaries - Non-Established	111,061	111,061	111,061	-
30306	Travelling Allowance - Established	18,120	18,120	18,120	-
30716	Uniform Allowance	16,456	16,456	16,456	6,424
	390379 Public Awareness				
30101	Salaries - Established	92,448	92,452	92,452	22,004
30201	Salaries - Non-Established	112,140	112,140	112,140	-
30202	Wages - Non-Established	18,204	18,206	18,206	-
30203	Overtime - Non-Established	5,000	5,000	5,000	-
30306	Travelling Allowance - Established	7,248	7,252	7,252	-
33001	Advertising & Promotion Costs	50,000	50,000	50,000	-
33003	Public Awareness Expenses	55,000	55,000	55,000	-
	390471 Consumer Education				
30101	Salaries - Established	56,856	56,856	56,856	38,132
30201	Salaries - Non-Established	93,972	93,972	93,972	-
30301	Duty Allowance - Established	18,000	18,000	18,000	-
30306	Travelling Allowance - Established	12,072	12,072	12,072	4,000
30406	Travelling Allowance - Non-Established	10,872	10,872	10,872	-
31601	Office Supplies	15,000	15,000	15,000	5,884
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	1,100
Total Programme 390 General Public Services		1,271,735	1,271,757	1,271,757	106,398
TOTAL DEPARTMENT 1106 Prices and Consumer Affairs		1,271,735	1,271,757	1,271,757	106,398

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
07	Bureau of Standards				
	281 Regulations & Standards				
	281369 Policy Planning & Implementation				
30101	Salaries - Established	75,192	75,192	75,192	46,563
30201	Salaries - Non-Established	78,753	78,757	78,157	50,582
30202	Wages - Non-Established	7,000	7,000	7,000	9,507
30301	Duty Allowance - Established	7,050	7,050	7,050	3,600
30306	Travelling Allowance - Established	5,173	4,570	4,570	-
30317	Substitute Allowance - Established	5,000	5,000	5,000	-
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30321	Personal Allowance - Established	-	14,000	14,000	-
30401	Duty Allowance - Non-Established	-	2,700	2,700	1,500
30406	Travelling Allowance - Non-Established	-	4,225	4,225	2,113
30417	Substitute Allowance - Non-Established	5,000	5,000	5,000	-
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	-
30716	Uniform Allowance	10,000	2,000	1,400	-
31102	Food, water and refreshments	4,000	4,000	4,000	900
31601	Office Supplies	3,500	3,500	3,500	856
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-
33508	Household Sundries	4,000	4,000	4,000	2,442
33509	Cleaning Tools and Supplies	1,300	1,300	1,300	1,208
33510	Pest Control Supplies	500	500	500	-
33604	Air Freight Expenses	500	500	500	-
33710	Audio Visual Materials & Supplies	3,000	-	-	-
36006	Maintenance of Buildings	60,000	20,000	20,000	-
36101	Repair or Maintenance of vehicles	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	6,000
	281379 Public Awareness				
30101	Salaries - Established	94,898	94,902	94,902	30,453
30201	Salaries - Non-Established	117,342	117,342	117,942	113,075
30301	Duty Allowance - Established	6,000	6,000	6,000	1,800
30306	Travelling Allowance - Established	5,152	3,945	3,945	1,207
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	5,100
30406	Travelling Allowance - Non-Established	6,036	7,847	7,847	6,036
30716	Uniform Allowance	-	2,000	2,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	20,000	20,000	20,000	-
31301	Books & Periodicals	1,500	1,500	1,500	-
31303	Newsletter & Publications	5,000	5,000	5,000	-
31308	Printing Materials & Supplies	2,000	2,000	2,000	-
31601	Office Supplies	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals & Gifts	6,000	6,000	6,000	-
33001	Advertising & Promotion Costs	8,000	7,000	7,000	-
33202	Insurance - Content	3,000	3,000	3,000	-
33401	Computer Hardware Maintenance Costs	13,200	13,200	13,200	-
33402	Computer Software upgrade cost	7,200	7,200	7,200	-
33701	Conferences or Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	8,000
	281397 Standards Development & Monitoring				
30101	Salaries - Established	57,580	57,580	57,580	-
30201	Salaries - Non-Established	107,723	107,727	114,027	75,208
30301	Duty Allowance - Established	4,200	4,200	4,200	1,800
30306	Travelling Allowance - Established	3,341	2,742	2,742	1,207
30401	Duty Allowance - Non-Established	6,000	4,800	4,800	4,200
30406	Travelling Allowance - Non-Established	6,036	6,640	6,640	5,131
30716	Uniform Allowance	-	2,000	2,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	3,240	3,240	3,240	-
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	52,000	52,000	52,000	23,730
33902	Contributions or Subscriptions to Commonwealth Agencies	2,500	2,500	2,500	-
33904	Contributions or Subscriptions to other international organ.	70,000	25,000	25,000	3,443
36201	Maintenance of Laboratory and Testing equipment	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	8,500

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	281414 Weights & Measures Regulations				
30101	Salaries - Established	72,788	72,792	72,792	30,454
30201	Salaries - Non-Established	101,837	101,837	95,537	79,309
30301	Duty Allowance - Established	3,750	3,750	3,750	1,800
30306	Travelling Allowance - Established	6,057	2,436	2,436	1,207
30401	Duty Allowance - Non-Established	6,000	4,500	4,500	1,200
30406	Travelling Allowance - Non-Established	12,072	11,472	11,472	4,829
30716	Uniform Allowance	-	4,000	4,600	-
31303	Newsletter & Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Clothing and Equipment	1,500	1,500	1,500	216
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising & Promotion Costs	3,000	3,000	3,000	-
33202	Insurance - Content	7,000	7,000	7,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33705	Course Costs and Fees	2,000	2,000	2,000	-
33707	Training Costs	4,000	4,000	4,000	-
36101	Repair or Maintenance of vehicles	4,000	4,000	4,000	-
36201	Maintenance of Laboratory and Testing equipment	15,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards or Committees	25,500	25,500	25,500	7,600
	Total Programme 281 Regulations & Standards	1,310,070	1,235,096	1,235,096	540,776
	TOTAL DEPARTMENT 1107 Bureau of Standards	1,310,070	1,235,096	1,235,096	540,776
	TOTAL MINISTRY 11 Foreign Affairs and Trade	30,142,420	29,242,231	29,381,821	29,193,713

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
2001	Ministry of Agriculture HQ	4,761,959	4,488,399	4,698,910	4,036,067
2002	Agriculture Division	5,418,349	4,794,315	4,900,315	4,526,299
2003	Veterinary & Animal Husbandry	2,591,810	2,502,998	2,515,198	1,691,978
2004	Fisheries Division	2,043,362	1,718,839	1,839,489	1,347,332
2005	Cotton Division	1,092,768	1,126,561	1,126,561	856,945
2007	Agricultural Extension Division	2,615,293	2,520,899	2,611,601	1,566,302
2008	Chemistry & Food Technology Division	885,059	885,071	885,071	818,915
2009	Surveys Division	-	-	-	1,068,354
2012	Development Control Authority	-	-	-	792,121
2013	Barbuda Administrative and General Services	757,310	724,442	742,442	605,205
2014	Plant Protection	1,793,835	1,578,150	1,763,150	-
2015	Statistics Research & Information Technology	579,556	567,484	567,484	-
TOTAL 20 Agriculture, Fisheries and Barbuda Affairs		22,539,301	20,907,158	21,650,221	17,309,518

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Ministry of Agriculture HQ				
	300 Agriculture				
	300301 Accounting				
30101	Salaries - Established	254,892	254,892	254,892	228,581
30201	Salaries - Non-Established	125,040	125,040	125,040	90,120
30301	Duty Allowance - Established	12,000	12,000	12,000	13,074
30306	Travelling Allowance - Established	9,660	9,660	9,660	9,981
	300369 Policy Planning & Implementation				
30101	Salaries - Established	219,696	219,696	219,696	214,108
30201	Salaries - Non-Established	144,000	144,000	144,000	112,415
30301	Duty Allowance - Established	-	3,600	3,600	-
30305	Entertainment Allowance - Established	-	19,320	19,320	247
30306	Travelling Allowance - Established	13,284	-	-	45,602
30401	Duty Allowance - Non-Established	6,000	12,000	12,000	3,500
30406	Travelling Allowance - Non-Established	1,308	1,312	1,312	763
31001	Subsistence Allowance	-	-	3,787	-
37012	Grants to Organisations or Institutions	15,000	15,000	15,000	-
37034	Expenses of Boards or Committees	55,000	55,000	55,000	-
	300398 Production of Official Statistics				
31102	Food, water and refreshments	-	-	-	3,918
31601	Office Supplies	-	-	-	3,900
31602	Computer Supplies	-	-	-	14,035
33508	Household Sundries	-	-	-	1,124
	300497 Pesticides Control Board Secretariat				
30101	Salaries - Established	39,732	39,732	39,732	43,153
30301	Duty Allowance - Established	-	12,000	12,000	-
30306	Travelling Allowance - Established	6,036	6,036	6,036	6,036
30308	Cashier Allowance - Established	1,200	1,200	1,200	-
30315	Other allowances and fees - Established	10,000	10,000	10,000	-
31102	Food, water and refreshments	1,200	3,000	3,000	-
31301	Books & Periodicals	1,840	1,840	1,840	-
31307	ID Cards	500	500	500	-
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	-
31601	Office Supplies	2,500	5,000	5,000	-
31602	Computer Supplies	5,000	5,000	5,000	3,799
31605	Repair and/or Maintenance of Furniture or	5,000	5,000	5,000	2,358

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Equipment				
31902	Spare Parts	1,500	1,500	1,500	-
33001	Advertising & Promotion Costs	798	802	802	-
33508	Household Sundries	2,500	-	-	-
33605	Express Mail Services	500	500	500	-
33701	Conferences or Workshops	1,500	1,500	1,500	-
33705	Course Costs and Fees	500	500	500	-
33707	Training Costs	500	500	500	-
33904	Contributions or Subscriptions to other international organ.	13,808	13,812	13,812	-
36006	Maintenance of Buildings	12,000	12,000	12,000	-
37034	Expenses of Boards or Committees	66,000	66,000	66,000	-
	300508 Special Events & Activities				
30709	Stipend	15,000	15,000	19,500	9,950
31102	Food, water and refreshments	60,000	40,000	40,000	33,308
31601	Office Supplies	30,000	30,000	30,000	26,639
31602	Computer Supplies	30,000	30,000	30,000	40,070
32001	Medals, Stationary, Seals & Gifts	50,000	10,000	10,000	1,573
33101	Security Services	10,000	5,980	5,980	6,560
33701	Conferences or Workshops	15,000	-	-	-
33705	Course Costs and Fees	15,000	-	-	-
33710	Audio Visual Materials & Supplies	40,000	15,000	15,000	8,135
34109	Rental or Lease - n.e.c.	25,000	18,400	18,400	12,860
	300510 Ancillary Services				
30101	Salaries - Established	419,052	419,052	419,052	504,801
30103	Overtime - Established	15,000	15,000	15,000	12,880
30201	Salaries - Non-Established	948,732	948,732	948,732	902,741
30202	Wages - Non-Established	299,246	299,246	305,451	305,728
30203	Overtime - Non-Established	12,000	12,000	12,000	28,986
30301	Duty Allowance - Established	36,000	-	36,000	43,324
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,847
30306	Travelling Allowance - Established	15,000	27,072	27,072	17,485
30307	Mileage Allowance - Established	6,000	6,000	6,000	2,768
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,000
30318	Acting Allowance - Established	1,000	1,000	1,000	-
30401	Duty Allowance - Non-Established	6,000	18,000	18,000	8,000
30406	Travelling Allowance - Non-Established	31,632	41,262	41,262	25,282
30416	Risk Allowance - Non-Established	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30716	Uniform Allowance	40,000	30,000	30,000	19,494
30801	Gratuities & Terminal Grants	30,000	25,000	25,000	18,000
30802	Compensation & Indemnities	1,500	1,500	1,500	-
31301	Books & Periodicals	15,000	3,200	3,200	1,759
31303	Newsletter & Publications	21,000	9,200	9,200	-
31501	Medical Supplies	15,000	15,000	15,000	-
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	13,215
31605	Repair and/or Maintenance of Furniture or Equipment	1,247	1,247	1,247	-
31801	Spraying Materials & Supplies	22,000	22,000	22,000	-
31804	Production Expenses	60,000	50,000	50,000	68,000
31902	Spare Parts	12,503	12,507	12,507	-
33001	Advertising & Promotion Costs	40,000	8,500	16,650	15,740
33401	Computer Hardware Maintenance Costs	40,000	25,000	25,000	45,055
33402	Computer Software upgrade cost	10,600	10,600	10,600	7,746
33501	Office Cleaning	25,000	25,000	25,000	15,390
33508	Household Sundries	30,000	30,000	30,000	17,919
33605	Express Mail Services	1,000	1,000	1,000	-
33606	Sea Freight Expenses	-	-	151,869	-
33701	Conferences or Workshops	18,600	18,600	18,600	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33705	Course Costs and Fees	14,120	14,120	14,120	-
33901	Contributions or Subscriptions to Caribbean Organizations	375,350	375,350	375,350	303,500
33903	Contributions or Subscriptions to UN Agencies	45,000	45,000	45,000	-
33904	Contributions or Subscriptions to other international organ.	30,000	30,000	30,000	-
34007	Consulting Services	180,000	100,000	100,000	89,500
34406	Funeral Expenses	600	600	600	-
34411	Ginning Cotton Cost	494	496	496	-
36002	Maintenance of Public Grounds	13,853	13,857	13,857	37,865
36006	Maintenance of Buildings	100,000	100,000	100,000	72,902
36101	Repair or Maintenance of vehicles	10,600	10,600	10,600	3,677
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	8,565
37011	Grants to Individuals	10,796	10,796	10,796	-
37012	Grants to Organisations or Institutions	10,000	10,000	10,000	-
37015	Grant to Statutory Bodies & SOEs	379,200	379,200	379,200	372,600
Total Programme 300 Agriculture		4,698,959	4,425,399	4,635,910	3,903,578

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Management				
31303	Newsletter & Publications	1,000	1,000	1,000	-
31601	Office Supplies	2,000	2,000	2,000	516
31602	Computer Supplies	2,000	2,000	2,000	-
33605	Express Mail Services	500	500	500	-
33701	Conferences or Workshops	2,000	2,000	2,000	-
34401	Research & Development Costs	500	500	500	-
37034	Expenses of Boards or Committees	55,000	55,000	55,000	37,000
	Total Programme 304 Plant Protection	63,000	63,000	63,000	37,516
	390 General Public Services				
	390548 Dog Registration and Control				
30201	Salaries - Non-Established	-	-	-	82,775
30203	Overtime - Non-Established	-	-	-	2,843
30401	Duty Allowance - Non-Established	-	-	-	4,500
30716	Uniform Allowance	-	-	-	4,855
	Total Programme 390 General Public Services	-	-	-	94,973
	TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ	4,761,959	4,488,399	4,698,910	4,036,067
02	Agriculture Division				
	271 Pre-School & Primary Education				
	271472 Teaching, Training & Developm.				
30101	Salaries - Established	-	-	-	237,028
	Total Programme 271 Pre-School & Primary Education	-	-	-	237,028
	300 Agriculture				
	300301 Accounting				
30101	Salaries - Established	364,000	364,000	364,000	423,455
30201	Salaries - Non-Established	127,000	127,000	173,000	160,420
30202	Wages - Non-Established	120,000	120,000	120,000	66,379
30301	Duty Allowance - Established	30,000	24,000	24,000	11,500
30306	Travelling Allowance - Established	28,000	20,000	20,000	21,745
30307	Mileage Allowance - Established	30,000	30,000	30,000	-
30308	Cashier Allowance - Established	4,800	4,800	4,800	2,399
30406	Travelling Allowance - Non-Established	20,000	20,000	20,000	3,624
30716	Uniform Allowance	10,000	10,000	10,000	10,960
31202	Fuel and Oil	2,500	2,000	2,000	208

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31204	Tyres	5,000	5,000	5,000	-
31501	Medical Supplies	500	500	500	-
31502	Laboratory Supplies	500	500	500	-
31601	Office Supplies	20,000	30,000	30,000	9,761
31602	Computer Supplies	20,000	20,000	20,000	3,533
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	500	500	500	18,720
33101	Security Services	40,000	25,000	25,000	-
33501	Office Cleaning	15,000	15,000	15,000	-
33503	Liquid Waste Removal Costs	2,000	2,000	2,000	-
33508	Household Sundries	10,000	10,000	10,000	6,294
33509	Cleaning Tools and Supplies	10,000	10,000	10,000	-
33707	Training Costs	500	500	500	-
34007	Consulting Services	36,000	108,000	108,000	-
34008	Management Fees	500	500	500	-
34501	Refund of Revenue	1,000	1,000	1,000	-
36002	Maintenance of Public Grounds	3,000	4,000	4,000	2,604
36006	Maintenance of Buildings	5,000	5,000	5,000	709
36010	Repair or Maintenance of Roads, Streets, Drains	500	500	500	-
37015	Grant to Statutory Bodies & SOEs	200,000	200,000	200,000	200,000
	300320 Conservation Management				
30101	Salaries - Established	-	-	-	263,044
30201	Salaries - Non-Established	-	-	-	177,661
30202	Wages - Non-Established	-	-	-	1,655,133
30203	Overtime - Non-Established	-	-	-	19,801
30306	Travelling Allowance - Established	-	-	-	25,066
30307	Mileage Allowance - Established	-	-	-	6,691
30401	Duty Allowance - Non-Established	-	-	-	2,165
30406	Travelling Allowance - Non-Established	-	-	-	22,408
30801	Gratuities & Terminal Grants	-	-	-	13,500
31102	Food, water and refreshments	15,000	10,000	10,000	840
31501	Medical Supplies	500	500	500	-
31506	Personal Protective Clothing and Equipment	50,000	35,000	35,000	-
31601	Office Supplies	10,000	15,000	15,000	3,835
31602	Computer Supplies	10,000	10,000	10,000	8,807
31801	Spraying Materials & Supplies	35,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31804	Production Expenses	40,000	30,000	30,000	10,223
31901	Construction Supplies	50,000	50,000	50,000	-
31905	Conservation Materials & supplies	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	-	-	-	5,250
33101	Security Services	50,000	50,000	50,000	-
33508	Household Sundries	15,000	8,000	8,000	863
33509	Cleaning Tools and Supplies	10,000	8,000	8,000	-
33510	Pest Control Supplies	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	-	-	-	1,700
36002	Maintenance of Public Grounds	20,000	10,000	10,000	1,496
36006	Maintenance of Buildings	15,000	8,000	8,000	3,390
36010	Repair or Maintenance of Roads, Streets, Drains	500	300	300	-
	300369 Policy Planning & Implementation				
30101	Salaries - Established	283,452	283,452	283,452	-
30103	Overtime - Established	20,000	20,000	20,000	-
30201	Salaries - Non-Established	161,092	161,092	161,092	-
30202	Wages - Non-Established	1,199,425	1,283,771	1,283,771	-
30203	Overtime - Non-Established	60,000	20,000	80,000	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	40,000	45,000	45,000	-
30307	Mileage Allowance - Established	20,000	20,000	20,000	-
30401	Duty Allowance - Non-Established	10,000	10,000	10,000	-
30406	Travelling Allowance - Non-Established	42,000	30,000	30,000	-
30709	Stipend	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	15,000	15,000	15,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31301	Books & Periodicals	-	100	100	-
31303	Newsletter & Publications	-	200	200	-
31308	Printing Materials & Supplies	1,000	500	500	-
31501	Medical Supplies	600	600	600	-
31502	Laboratory Supplies	400	400	400	-
31503	Test Equipment and Supplies	400	400	400	-
31601	Office Supplies	20,000	25,000	25,000	-
31602	Computer Supplies	15,000	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	3,000	3,000	-
32001	Medals, Stationary, Seals & Gifts	2,000	500	500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33001	Advertising & Promotion Costs	3,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	1,000	1,000	1,000	-
33402	Computer Software upgrade cost	1,000	1,000	1,000	-
33501	Office Cleaning	10,000	10,000	10,000	-
33503	Liquid Waste Removal Costs	2,000	1,000	1,000	-
33508	Household Sundries	10,000	10,000	10,000	-
33509	Cleaning Tools and Supplies	10,000	10,000	10,000	-
33701	Conferences or Workshops	1,000	700	700	-
33705	Course Costs and Fees	500	400	400	-
34008	Management Fees	500	400	400	-
34109	Rental or Lease - n.e.c.	10,000	5,000	5,000	-
34501	Refund of Revenue	1,000	1,000	1,000	-
	300388 Research & Development				
31102	Food, water and refreshments	15,000	15,000	15,000	-
31501	Medical Supplies	500	500	500	-
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	5,000	15,000	15,000	-
31602	Computer Supplies	5,000	10,000	10,000	-
31801	Spraying Materials & Supplies	35,000	15,000	15,000	-
31804	Production Expenses	40,000	30,000	30,000	-
31901	Construction Supplies	80,000	70,000	31,300	-
31905	Conservation Materials & supplies	30,000	20,000	20,000	-
33101	Security Services	50,000	50,000	50,000	-
33508	Household Sundries	15,000	10,000	10,000	-
33509	Cleaning Tools and Supplies	10,000	10,000	10,000	-
33510	Pest Control Supplies	10,000	15,000	15,000	-
36002	Maintenance of Public Grounds	20,000	15,000	15,000	-
36006	Maintenance of Buildings	15,000	10,000	10,000	-
36010	Repair or Maintenance of Roads, Streets, Drains	500	300	300	-
	300508 Special Events & Activities				
31102	Food, water and refreshments	15,000	12,000	12,000	9,595
31308	Printing Materials & Supplies	30,000	-	-	-
31905	Conservation Materials & supplies	3,000	-	-	-
32001	Medals, Stationary, Seals & Gifts	2,500	-	-	-
33001	Advertising & Promotion Costs	35,000	8,000	8,000	-
33101	Security Services	15,000	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33710	Audio Visual Materials & Supplies	25,000	10,000	10,000	8,206
34109	Rental or Lease - n.e.c.	30,000	10,000	10,000	7,830
	300512 Measurement, Testing & Evaluation				
31102	Food, water and refreshments	15,000	-	-	-
31501	Medical Supplies	500	-	-	-
31506	Personal Protective Clothing and Equipment	50,000	-	-	-
31801	Spraying Materials & Supplies	40,000	-	-	-
31804	Production Expenses	100,000	-	-	-
31901	Construction Supplies	100,000	-	-	-
31905	Conservation Materials & supplies	20,000	-	-	-
33101	Security Services	50,000	-	-	-
33508	Household Sundries	15,000	-	-	-
33509	Cleaning Tools and Supplies	10,000	-	-	-
33510	Pest Control Supplies	30,000	-	-	-
36002	Maintenance of Public Grounds	25,000	-	-	-
36006	Maintenance of Buildings	15,000	-	-	-
36010	Repair or Maintenance of Roads, Streets, Drains	300	-	-	-
	Total Programme 300 Agriculture	4,428,969	3,812,915	3,880,215	3,189,815
	302 Forestry				
	302320 Conservation Management				
30101	Salaries - Established	113,880	137,000	137,000	123,686
30201	Salaries - Non-Established	189,000	189,000	189,000	-
30202	Wages - Non-Established	208,000	208,000	208,000	108,776
30301	Duty Allowance - Established	12,000	12,000	12,000	9,000
30306	Travelling Allowance - Established	14,000	12,000	12,000	6,036
30321	Personal Allowance - Established	12,000	12,000	12,000	-
30709	Stipend	-	-	-	22,133
31102	Food, water and refreshments	15,000	10,000	10,000	-
31202	Fuel and Oil	3,000	2,000	2,000	-
31204	Tyres	5,000	4,000	4,000	-
31301	Books & Periodicals	1,000	1,200	1,200	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	15,000	5,000	5,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31503	Test Equipment and Supplies	2,000	1,000	1,000	-
31506	Personal Protective Clothing and	30,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Equipment				
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	15,000	14,000	14,000	1,895
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	2,000	2,000	-
31801	Spraying Materials & Supplies	10,000	10,000	10,000	-
31804	Production Expenses	10,000	15,000	15,000	-
31901	Construction Supplies	50,000	50,000	50,000	-
31902	Spare Parts	2,500	3,000	3,000	-
31905	Conservation Materials & supplies	10,000	10,000	10,000	-
32001	Medals, Stationary, Seals & Gifts	1,000	1,000	1,000	-
33001	Advertising & Promotion Costs	1,000	1,000	1,000	210
33101	Security Services	25,000	25,000	25,000	7,650
33401	Computer Hardware Maintenance Costs	10,000	5,000	5,000	-
33402	Computer Software upgrade cost	2,000	2,500	2,500	-
33508	Household Sundries	3,000	4,000	4,000	-
33509	Cleaning Tools and Supplies	3,000	4,000	4,000	-
33510	Pest Control Supplies	10,000	10,000	10,000	-
33701	Conferences or Workshops	2,000	2,000	2,000	-
33707	Training Costs	10,000	15,000	15,000	-
34401	Research & Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	20,000	15,000	15,000	2,015
36006	Maintenance of Buildings	10,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	41,700	1,910
	302388 Research & Development				
31202	Fuel and Oil	2,000	2,000	2,000	-
31204	Tyres	2,500	2,000	2,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31503	Test Equipment and Supplies	1,000	1,000	1,000	-
31506	Personal Protective Clothing and Equipment	25,000	15,000	15,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	4,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,000	2,000	2,000	-
31901	Construction Supplies	40,000	25,000	25,000	-
31902	Spare Parts	2,000	2,000	2,000	-
31905	Conservation Materials & supplies	-	15,000	15,000	-
32001	Medals, Stationary, Seals & Gifts	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33001	Advertising & Promotion Costs	1,500	1,000	1,000	-
33101	Security Services	20,000	25,000	25,000	-
33401	Computer Hardware Maintenance Costs	2,000	2,500	2,500	-
33402	Computer Software upgrade cost	500	200	200	-
33508	Household Sundries	1,000	1,000	1,000	-
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	-
33510	Pest Control Supplies	500	1,000	1,000	-
33701	Conferences or Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research & Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	20,000	25,000	25,000	-
36006	Maintenance of Buildings	15,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	10,000	5,000	5,000	-
Total Programme 302 Forestry		989,380	981,400	1,020,100	283,311
	304 Plant Protection				
	304379 Public Awareness				
31602	Computer Supplies	-	-	-	1,685
33003	Public Awareness Expenses	-	-	-	5,959
	304455 Plant Quarantine & Inspection				
30101	Salaries - Established	-	-	-	101,653
30103	Overtime - Established	-	-	-	59,192
30203	Overtime - Non-Established	-	-	-	21,881
30306	Travelling Allowance - Established	-	-	-	10,872
30307	Mileage Allowance - Established	-	-	-	8,058
30311	Shift Allowance - Established	-	-	-	3,600
	304456 Pest Management & Control				
30101	Salaries - Established	-	-	-	57,527
30201	Salaries - Non-Established	-	-	-	63,708
30301	Duty Allowance - Established	-	-	-	12,000
30306	Travelling Allowance - Established	-	-	-	6,036
30307	Mileage Allowance - Established	-	-	-	6,831
30321	Personal Allowance - Established	-	-	-	12,000
30407	Mileage Allowance - Non-Established	-	-	-	4,998
31502	Laboratory Supplies	-	-	-	125
33510	Pest Control Supplies	-	-	-	2,025
33701	Conferences or Workshops	-	-	-	1,500
	304510 Ancillary Services				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30201	Salaries - Non-Established	-	-	-	25,947
30202	Wages - Non-Established	-	-	-	74,538
30407	Mileage Allowance - Non-Established	-	-	-	4,864
30716	Uniform Allowance	-	-	-	18,000
31303	Newsletter & Publications	-	-	-	723
31601	Office Supplies	-	-	-	27,909
31602	Computer Supplies	-	-	-	983
33401	Computer Hardware Maintenance Costs	-	-	-	1,373
33403	Computer Software Licensing & Fees	-	-	-	10,000
34007	Consulting Services	-	-	-	108,000
36002	Maintenance of Public Grounds	-	-	-	758
37034	Expenses of Boards or Committees	-	-	-	163,400
Total Programme 304 Plant Protection		-	-	-	816,145
TOTAL DEPARTMENT 2002 Agriculture Division		5,418,349	4,794,315	4,900,315	4,526,299
03	Veterinary & Animal Husbandry				
	307 Veterinary & Animal Husbandry Services				
	307301 Accounting				
30101	Salaries - Established	105,372	105,372	105,372	74,030
30201	Salaries - Non-Established	86,552	86,552	86,552	71,811
30308	Cashier Allowance - Established	2,400	2,400	2,400	1,500
30315	Other allowances and fees - Established	18,000	18,000	18,000	3,799
30318	Acting Allowance - Established	1,010	-	-	-
30709	Stipend	7,800	7,800	7,800	6,300
30802	Compensation & Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,500	4,500	4,500	750
31301	Books & Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	12,000	12,000	12,000	11,587
31602	Computer Supplies	20,000	20,000	20,000	4,375
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	522
33001	Advertising & Promotion Costs	500	500	500	-
33501	Office Cleaning	8,000	8,000	8,000	4,003
33508	Household Sundries	5,000	5,000	5,000	4,995
37034	Expenses of Boards or Committees	37,620	37,620	37,620	24,420
	307360 Livestock Improvement				
30101	Salaries - Established	254,160	254,160	254,160	234,355
30201	Salaries - Non-Established	55,636	55,636	55,636	58,433

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30202	Wages - Non-Established	328,866	328,866	328,866	333,390
30203	Overtime - Non-Established	40,000	30,000	30,000	29,829
30301	Duty Allowance - Established	9,000	9,000	9,000	5,637
30306	Travelling Allowance - Established	21,192	16,912	16,912	9,449
30307	Mileage Allowance - Established	30,000	30,000	30,000	-
30318	Acting Allowance - Established	18,026	-	-	-
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	906
30709	Stipend	6,000	-	12,200	-
31501	Medical Supplies	8,000	8,000	8,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,500	1,500	1,500	57
31801	Spraying Materials & Supplies	1,500	1,500	1,500	-
31803	Animal Feed	12,000	12,000	12,000	-
31804	Production Expenses	1,200	1,200	1,200	-
31901	Construction Supplies	2,500	2,500	2,500	-
31902	Spare Parts	2,500	2,500	2,500	437
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	-
33701	Conferences or Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research & Development Costs	1,500	1,500	1,500	-
34410	Livestock Breeding & Impounding Costs	1,500	1,500	1,500	-
36001	Maintaining Animal Pastures	150,000	100,000	100,000	-
36006	Maintenance of Buildings	2,500	2,500	2,500	-
36101	Repair or Maintenance of vehicles	4,000	4,000	4,000	515
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	2,750
	307412 Veterinary Services				
30101	Salaries - Established	284,616	284,616	284,616	205,549
30202	Wages - Non-Established	467,812	467,812	467,812	449,408
30203	Overtime - Non-Established	45,000	45,000	45,000	29,177
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30306	Travelling Allowance - Established	29,484	29,486	29,486	20,061
30307	Mileage Allowance - Established	10,000	10,000	10,000	-
31501	Medical Supplies	8,000	8,000	8,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Clothing and Equipment	30,000	30,000	30,000	-
33102	Arms and Ammunition	3,000	3,000	3,000	197
33502	Garbage Disposal Costs	48,000	48,000	48,000	48,000

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33507	Sterilization Serv. & Supplies	20,000	20,000	20,000	7,244
34001	Project Management	1,500	1,500	1,500	-
36002	Maintenance of Public Grounds	36,000	36,000	36,000	36,000
36101	Repair or Maintenance of vehicles	3,500	3,500	3,500	492
Total Programme 307 Veterinary & Animal Husbandry Services		2,283,370	2,193,058	2,205,258	1,691,978
390 General Public Services					
390548 Dog Registration and Control					
30201	Salaries - Non-Established	130,500	130,500	130,500	-
30203	Overtime - Non-Established	12,000	12,000	12,000	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	-
30709	Stipend	75,600	75,600	75,600	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31201	Vehicle supplies and parts	2,000	2,000	2,000	-
31202	Fuel and Oil	10,800	10,800	10,800	-
31307	ID Cards	8,500	8,500	8,500	-
31501	Medical Supplies	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	-
31601	Office Supplies	1,440	1,440	1,440	-
31602	Computer Supplies	1,500	1,500	1,500	-
31801	Spraying Materials & Supplies	2,000	3,500	3,500	-
31803	Animal Feed	16,800	16,800	16,800	-
31902	Spare Parts	2,400	2,400	2,400	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
33707	Training Costs	1,500	1,500	1,500	-
36101	Repair or Maintenance of vehicles	7,400	7,400	7,400	-
Total Programme 390 General Public Services		308,440	309,940	309,940	-
TOTAL DEPARTMENT 2003 Veterinary & Animal Husbandry		2,591,810	2,502,998	2,515,198	1,691,978
04	Fisheries Division				
303 Fisheries					
303313 Coastal Biodiversity Management					
30101	Salaries - Established	104,292	104,292	159,442	113,273
30103	Overtime - Established	1,200	-	-	-
30201	Salaries - Non-Established	120,087	120,087	120,087	39,732
30301	Duty Allowance - Established	18,000	9,000	18,000	17,250
30306	Travelling Allowance - Established	19,128	19,132	19,132	14,858

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30307	Mileage Allowance - Established	1,200	1,200	1,200	-
30406	Travelling Allowance - Non-Established	3,600	3,600	3,600	3,600
30716	Uniform Allowance	-	2,000	2,000	-
31506	Personal Protective Clothing and Equipment	7,000	-	-	-
31905	Conservation Materials & supplies	1,000	1,000	1,000	-
36103	Repairs or Maintenance of Marine Vessels	29,360	29,360	29,360	20,098
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
	303398 Production of Official Statistics				
30101	Salaries - Established	142,632	142,632	148,632	164,289
30201	Salaries - Non-Established	55,325	55,325	55,325	34,056
30203	Overtime - Non-Established	1,200	-	-	-
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30306	Travelling Allowance - Established	11,376	11,376	11,376	11,376
30307	Mileage Allowance - Established	1,800	1,800	1,800	-
30406	Travelling Allowance - Non-Established	2,724	3,626	3,626	2,724
30407	Mileage Allowance - Non-Established	-	600	600	-
31905	Conservation Materials & supplies	1,000	1,000	1,000	-
	303472 Teaching, Training, & Development				
30101	Salaries - Established	39,732	39,732	39,732	43,153
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,010
33701	Conferences or Workshops	13,600	1,000	1,000	-
33705	Course Costs and Fees	14,120	-	-	-
	303510 Ancillary Services				
30101	Salaries - Established	107,272	107,272	133,772	91,481
30201	Salaries - Non-Established	93,156	93,156	93,156	97,611
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30716	Uniform Allowance	40,000	700	700	-
31102	Food, water and refreshments	30,000	2,000	2,000	1,995
31601	Office Supplies	40,000	20,000	20,000	6,429
31602	Computer Supplies	10,000	10,000	10,000	3,381
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	2,000	2,000	-
33401	Computer Hardware Maintenance Costs	20,000	-	-	-
33402	Computer Software upgrade cost	5,000	-	-	-
33501	Office Cleaning	25,000	15,000	15,000	13,455
33508	Household Sundries	30,000	-	-	-
33801	Electricity Cost	7,000	7,000	7,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
36101	Repair or Maintenance of vehicles	10,600	-	-	-
36206	Other Repairs and Maintenance Costs	11,040	6,000	6,000	-
	303511 Fisheries Complex Management				
30201	Salaries - Non-Established	350,755	350,755	374,755	396,527
30202	Wages - Non-Established	459,522	459,522	459,522	228,415
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	6,000
30406	Travelling Allowance - Non-Established	7,764	7,766	7,766	4,164
30407	Mileage Allowance - Non-Established	600	600	600	-
30418	Acting Allowance - Non-Established	4,000	4,000	4,000	-
30709	Stipend	3,600	-	-	-
30716	Uniform Allowance	-	2,000	2,000	-
30801	Gratuities & Terminal Grants	20,000	11,480	11,480	-
31804	Production Expenses	5,000	2,000	2,000	-
31902	Spare Parts	30,000	20,000	20,000	13,605
33507	Sterilization Serv. & Supplies	15,000	15,000	15,000	3,650
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	13,853	-	-	-
36006	Maintenance of Buildings	75,000	-	-	-
	Total Programme 303 Fisheries	2,043,362	1,718,839	1,839,489	1,347,332
	TOTAL DEPARTMENT 2004 Fisheries Division	2,043,362	1,718,839	1,839,489	1,347,332
05	Cotton Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries - Established	42,785	44,486	44,486	72,905
30103	Overtime - Established	10,000	-	-	-
30201	Salaries - Non-Established	67,356	85,200	85,200	-
30308	Cashier Allowance - Established	3,600	3,600	3,600	3,003
31102	Food, water and refreshments	3,000	3,000	3,000	-
31601	Office Supplies	3,000	3,000	3,000	1,040
31602	Computer Supplies	3,500	3,500	3,500	2,475
33508	Household Sundries	6,000	3,000	3,000	1,773
36002	Maintenance of Public Grounds	2,500	2,500	2,500	680
36006	Maintenance of Buildings	10,000	10,000	10,000	9,205
	300320 Conservation Management				
30101	Salaries - Established	34,056	-	-	-
30202	Wages - Non-Established	3,023	3,027	3,027	-
30306	Travelling Allowance - Established	3,264	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30307	Mileage Allowance - Established	2,500	-	-	-
31506	Personal Protective Clothing and Equipment	15,000	5,000	5,000	2,870
31601	Office Supplies	3,000	3,000	3,000	1,984
31602	Computer Supplies	6,000	3,500	3,500	1,365
31801	Spraying Materials & Supplies	3,000	3,000	3,000	2,999
31804	Production Expenses	3,800	3,800	3,800	2,350
31905	Conservation Materials & supplies	5,000	5,000	5,000	4,373
	300388 Research & Development				
30101	Salaries - Established	42,504	42,506	42,506	58,549
30103	Overtime - Established	-	10,000	10,000	-
30202	Wages - Non-Established	195,210	195,210	195,210	86,047
30203	Overtime - Non-Established	20,000	10,000	30,000	7,638
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,926
30307	Mileage Allowance - Established	2,000	2,000	2,000	1,979
31308	Printing Materials & Supplies	2,000	-	-	11,950
31502	Laboratory Supplies	3,000	3,000	3,000	2,951
31506	Personal Protective Clothing and Equipment	5,000	5,000	5,000	2,070
31601	Office Supplies	6,000	3,000	3,000	2,648
31804	Production Expenses	3,500	3,500	3,500	15,242
31902	Spare Parts	3,000	3,000	3,000	2,710
33101	Security Services	50,000	180,000	160,000	49,424
33508	Household Sundries	6,000	4,000	4,000	1,195
	300398 Production of Official Statistics				
30101	Salaries - Established	22,432	22,432	22,432	-
30202	Wages - Non-Established	25,740	-	9,900	110,630
30709	Stipend	6,000	6,000	6,000	732
31308	Printing Materials & Supplies	3,000	3,000	3,000	1,555
31601	Office Supplies	4,000	4,000	4,000	2,812
31602	Computer Supplies	10,000	10,000	10,000	9,730
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	4,435
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	2,470
	300512 Measurement, Testing & Evaluation				
30101	Salaries - Established	47,436	47,436	47,436	51,934
30201	Salaries - Non-Established	45,791	45,791	45,791	28,686
30202	Wages - Non-Established	185,111	185,111	185,111	195,167
30301	Duty Allowance - Established	9,000	9,000	9,000	11,328

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30306	Travelling Allowance - Established	6,036	6,036	6,036	6,692
31102	Food, water and refreshments	5,000	3,500	3,500	761
31308	Printing Materials & Supplies	6,000	3,000	3,000	3,000
31501	Medical Supplies	3,000	1,000	1,000	885
31502	Laboratory Supplies	2,000	1,800	1,800	1,110
31503	Test Equipment and Supplies	2,000	2,000	2,000	1,830
31506	Personal Protective Clothing and Equipment	8,000	5,000	5,000	4,845
31601	Office Supplies	3,000	3,000	3,000	-
31602	Computer Supplies	3,500	3,500	3,500	3,200
31605	Repair and/or Maintenance of Furniture or Equipment	2,500	1,800	1,800	1,520
31801	Spraying Materials & Supplies	7,000	7,000	7,000	6,931
31804	Production Expenses	15,000	11,200	11,200	11,046
31902	Spare Parts	2,000	2,000	2,000	-
31905	Conservation Materials & supplies	3,000	3,000	3,000	2,195
33101	Security Services	64,000	64,000	54,100	-
33508	Household Sundries	8,000	6,000	6,000	3,460
33509	Cleaning Tools and Supplies	6,000	5,000	5,000	2,790
36002	Maintenance of Public Grounds	5,000	5,000	5,000	32,650
36206	Other Repairs and Maintenance Costs	2,000	1,500	1,500	1,200
Total Programme 300 Agriculture		1,092,768	1,126,561	1,126,561	856,945
TOTAL DEPARTMENT 2005 Cotton Division		1,092,768	1,126,561	1,126,561	856,945
07	Agricultural Extension Division				
	309 Extension Services				
	309301 Accounting				
30101	Salaries - Established	202,092	202,092	202,092	202,505
30103	Overtime - Established	5,000	5,000	5,000	-
30201	Salaries - Non-Established	46,149	46,151	46,151	50,115
30716	Uniform Allowance	1,500	1,500	1,500	1,334
31102	Food, water and refreshments	25,000	15,000	15,000	3,745
31501	Medical Supplies	5,000	5,000	5,000	-
31601	Office Supplies	15,000	15,000	15,000	6,260
31602	Computer Supplies	15,000	15,000	15,000	6,316
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	8,000	8,000	1,390
32001	Medals, Stationary, Seals & Gifts	10,000	5,000	5,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33002	Marketing Costs	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33401	Computer Hardware Maintenance Costs	25,000	15,000	15,000	12,970
33501	Office Cleaning	15,000	15,000	15,000	4,118
33508	Household Sundries	15,000	15,000	15,000	5,117
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	30,300
	309354 Land Distribution Management				
30101	Salaries - Established	59,160	59,160	59,160	67,995
30201	Salaries - Non-Established	200,212	200,212	243,839	216,506
30202	Wages - Non-Established	118,508	73,292	118,867	63,974
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30406	Travelling Allowance - Non-Established	39,600	33,566	35,066	33,564
30418	Acting Allowance - Non-Established	50,000	50,000	50,000	-
30716	Uniform Allowance	10,000	10,000	10,000	356
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31201	Vehicle supplies and parts	10,000	10,000	10,000	1,724
31202	Fuel and Oil	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	-
31901	Construction Supplies	15,000	10,000	10,000	-
36002	Maintenance of Public Grounds	1,000	1,000	1,000	-
36006	Maintenance of Buildings	5,000	5,000	5,000	1,043
36009	Maintenance of Ponds and Dams	200,000	200,000	200,000	118,000
36010	Repair or Maintenance of Roads, Streets, Drains	250,000	250,000	250,000	175,750
36206	Other Repairs and Maintenance Costs	200,000	150,000	120,000	59,397
	309418 Security Services				
30202	Wages - Non-Established	43,056	43,056	43,056	46,325
30203	Overtime - Non-Established	15,000	15,000	45,000	23,995
30417	Substitute Allowance - Non-Established	15,000	15,000	15,000	2,962
30709	Stipend	11,180	11,180	11,180	11,180
30716	Uniform Allowance	10,000	10,000	10,000	-
	309472 Teaching, Training & Development				
30101	Salaries - Established	333,000	333,000	333,000	243,991
30201	Salaries - Non-Established	-	72,792	72,792	76,897
30202	Wages - Non-Established	17,940	17,940	17,940	19,302
30301	Duty Allowance - Established	17,940	21,000	21,000	23,000
30306	Travelling Allowance - Established	31,884	31,886	31,886	22,180
30307	Mileage Allowance - Established	20,000	20,000	20,000	12,698
30406	Travelling Allowance - Non-Established	10,872	10,872	10,872	10,268

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31308	Printing Materials & Supplies	20,000	15,000	15,000	1,295
31501	Medical Supplies	5,000	5,000	5,000	-
31801	Spraying Materials & Supplies	15,000	15,000	15,000	-
31804	Production Expenses	15,000	15,000	15,000	-
33510	Pest Control Supplies	5,000	5,000	5,000	-
33707	Training Costs	150,000	100,000	100,000	-
33804	Telephone Cost	5,000	5,000	5,000	-
33807	Internet Connectivity Costs	5,000	5,000	5,000	-
	309508 Special Events & Activities				
30709	Stipend	78,000	78,000	78,000	-
31102	Food, water and refreshments	75,000	100,000	100,000	8,530
31901	Construction Supplies	10,000	5,000	5,000	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	15,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
Total Programme 309 Extension Services		2,615,293	2,520,899	2,611,601	1,566,302
TOTAL DEPARTMENT 2007 Agricultural Extension Division		2,615,293	2,520,899	2,611,601	1,566,302
08	Chemistry & Food Technology Division				
	450 National Lab Services				
	450434 Laboratory Analytical Services				
30101	Salaries - Established	429,453	429,457	429,457	378,499
30201	Salaries - Non-Established	269,069	269,071	269,071	290,072
30202	Wages - Non-Established	101,229	101,231	101,231	74,127
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30306	Travelling Allowance - Established	31,908	31,912	31,912	28,684
30307	Mileage Allowance - Established	2,400	2,400	2,400	-
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30315	Other allowances and fees - Established	21,600	21,600	21,600	21,600
31102	Food, water and refreshments	1,200	1,200	1,200	-
31502	Laboratory Supplies	500	500	500	-
31503	Test Equipment and Supplies	500	500	500	-
31506	Personal Protective Clothing and Equipment	500	500	500	-
31601	Office Supplies	500	500	500	185
31602	Computer Supplies	500	500	500	220
33508	Household Sundries	500	500	500	328
36002	Maintenance of Public Grounds	12,000	12,000	12,000	12,000

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Programme 450 National Lab Services		885,059	885,071	885,071	818,915
TOTAL DEPARTMENT 2008 Chemistry & Food Technology Division		885,059	885,071	885,071	818,915
09	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys & Mapping				
30101	Salaries - Established	-	-	-	848,974
30202	Wages - Non-Established	-	-	-	219,380
Total Programme 250 Infrastructural Development		-	-	-	1,068,354
TOTAL DEPARTMENT 2009 Surveys Division		-	-	-	1,068,354
12	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regul.Enforcement				
30201	Salaries - Non-Established	-	-	-	792,121
Total Programme 250 Infrastructural Development		-	-	-	792,121
TOTAL DEPARTMENT 2012 Development Control Authority		-	-	-	792,121
13	Barbuda Administrative and General Services				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	64,256	64,256	64,256	64,254
30201	Salaries - Non-Established	92,966	92,966	92,966	110,486
30308	Cashier Allowance - Established	3,600	3,600	3,600	3,443
34417	Bank Charges	7,000	5,000	5,000	-
37034	Expenses of Boards or Committees	126,000	126,000	126,000	126,000
	390367 Passport and Visa Services				
30101	Salaries - Established	25,398	23,722	23,722	23,718
	390371 Postal Services				
30201	Salaries - Non-Established	23,692	23,692	23,692	21,804
	390387 Repairs & Maintenance Services				
30101	Salaries - Established	24,012	22,440	22,440	-
30201	Salaries - Non-Established	43,706	43,706	43,706	28,376
31201	Vehicle supplies and parts	15,000	15,000	15,000	-
31202	Fuel and Oil	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	-	-	-	405
36006	Maintenance of Buildings	10,000	10,000	10,000	32,714

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
36101	Repair or Maintenance of vehicles	7,000	7,000	7,000	-
	390418 Security Services				
30202	Wages - Non-Established	57,356	57,356	57,356	56,619
30203	Overtime - Non-Established	10,000	10,000	10,000	4,116
	390498 Janitorial Services				
30202	Wages - Non-Established	35,832	35,832	35,832	35,818
33508	Household Sundries	3,000	3,000	3,000	150
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	446
36002	Maintenance of Public Grounds	10,000	10,000	10,000	700
	390510 Ancillary Services				
30201	Salaries - Non-Established	48,000	48,000	48,000	48,000
30202	Wages - Non-Established	38,272	19,136	19,136	19,110
30301	Duty Allowance - Established	12,000	24,000	24,000	12,000
30306	Travelling Allowance - Established	9,660	6,036	6,036	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30417	Substitute Allowance - Non-Established	12,000	12,000	12,000	5,648
30709	Stipend	2,000	2,000	2,000	-
30801	Gratuities & Terminal Grants	12,000	-	18,000	-
31002	Ticket Expenses	10,560	4,200	4,200	2,735
31102	Food, water and refreshments	9,000	10,000	10,000	489
31308	Printing Materials & Supplies	7,000	7,000	7,000	2,024
31601	Office Supplies	6,000	6,000	6,000	150
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals & Gifts	4,000	5,000	5,000	-
33606	Sea Freight Expenses	2,000	1,500	1,500	-
Total Programme 390 General Public Services		757,310	724,442	742,442	605,205
TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services		757,310	724,442	742,442	605,205
14	Plant Protection				
	304 Plant Protection				
	304369 Policy Planning & Implementation				
30101	Salaries - Established	106,210	106,210	106,210	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	7,848	7,852	7,852	-
30321	Personal Allowance - Established	12,000	12,000	12,000	-
30709	Stipend	215,100	215,100	215,100	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31001	Subsistence Allowance	1,000	1,000	1,000	-
31002	Ticket Expenses	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals & Gifts	3,000	1,500	1,500	-
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
34401	Research & Development Costs	2,000	2,000	2,000	-
34417	Bank Charges	1,000	1,000	1,000	-
34422	Contingency Costs	1,500	1,500	1,500	-
37036	Transfers to Special/Emergency Funds	5,000	5,000	5,000	-
	304379 Public Awareness				
31001	Subsistence Allowance	4,000	4,000	4,000	-
31002	Ticket Expenses	4,000	4,000	4,000	-
31303	Newsletter & Publications	7,500	7,500	7,500	-
33003	Public Awareness Expenses	30,000	30,000	30,000	-
33701	Conferences or Workshops	2,500	2,500	2,500	-
33707	Training Costs	1,000	1,000	1,000	-
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
	304434 Laboratory Analytical Services				
30101	Salaries - Established	64,561	64,561	64,561	-
30103	Overtime - Established	2,400	-	-	-
30306	Travelling Allowance - Established	3,624	10,875	10,875	-
30307	Mileage Allowance - Established	3,600	4,000	4,000	-
30316	Risk Allowance - Established	6,000	2,000	2,000	-
30317	Substitute Allowance - Established	-	2,000	2,000	-
31301	Books & Periodicals	3,000	3,000	3,000	-
31502	Laboratory Supplies	30,000	30,000	30,000	-
31503	Test Equipment and Supplies	15,000	15,000	15,000	-
31506	Personal Protective Clothing and Equipment	3,000	3,000	3,000	-
31902	Spare Parts	5,000	5,000	5,000	-
33605	Express Mail Services	7,500	7,500	7,500	-
34007	Consulting Services	5,000	5,000	5,000	-
34401	Research & Development Costs	5,000	5,000	5,000	-
36201	Maintenance of Laboratory and Testing equipment	5,000	5,000	5,000	-
	304454 Risk Analysis				
31301	Books & Periodicals	2,000	-	-	-
33401	Computer Hardware Maintenance Costs	2,500	-	-	-
33402	Computer Software upgrade cost	2,500	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33403	Computer Software Licensing & Fees	1,500	-	-	-
33705	Course Costs and Fees	5,000	-	-	-
34401	Research & Development Costs	2,500	-	-	-
34422	Contingency Costs	2,500	-	-	-
	304455 Plant Quarantine & Inspection				
30101	Salaries - Established	290,556	290,556	290,556	-
30103	Overtime - Established	66,600	-	-	-
30201	Salaries - Non-Established	32,419	32,421	32,421	-
30203	Overtime - Non-Established	2,400	-	-	-
30306	Travelling Allowance - Established	28,992	-	-	-
30307	Mileage Allowance - Established	43,800	4,000	4,000	-
30311	Shift Allowance - Established	6,000	-	-	-
30406	Travelling Allowance - Non-Established	3,624	-	-	-
30407	Mileage Allowance - Non-Established	2,400	2,000	2,000	-
31501	Medical Supplies	2,500	-	-	-
31502	Laboratory Supplies	10,000	10,000	10,000	-
31503	Test Equipment and Supplies	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	-
32001	Medals, Stationary, Seals & Gifts	2,500	2,500	2,500	-
33402	Computer Software upgrade cost	7,500	7,500	7,500	-
33403	Computer Software Licensing & Fees	5,000	5,000	5,000	-
33705	Course Costs and Fees	8,500	8,500	8,500	-
36201	Maintenance of Laboratory and Testing equipment	2,500	2,500	2,500	-
	304456 Pest Management & Control				
30101	Salaries - Established	185,062	185,062	185,062	-
30103	Overtime - Established	7,800	-	-	-
30201	Salaries - Non-Established	32,419	32,421	32,421	-
30203	Overtime - Non-Established	2,400	-	-	-
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	13,284	13,286	13,286	-
30307	Mileage Allowance - Established	7,200	2,000	2,000	-
30321	Personal Allowance - Established	12,000	-	-	-
30407	Mileage Allowance - Non-Established	1,500	1,500	1,500	-
30803	Compensation for Damaged Property	1,500	-	-	-
31301	Books & Periodicals	2,500	-	-	-
31501	Medical Supplies	2,500	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31503	Test Equipment and Supplies	10,000	10,000	10,000	-
31801	Spraying Materials & Supplies	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	2,000	-	-	-
33402	Computer Software upgrade cost	2,000	-	-	-
33510	Pest Control Supplies	15,000	15,000	15,000	-
33701	Conferences or Workshops	4,500	4,500	4,500	-
34007	Consulting Services	3,000	3,000	3,000	-
34401	Research & Development Costs	3,000	3,000	3,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-
	304508 Special Events & Activities				
31001	Subsistence Allowance	5,000	2,000	2,000	-
31002	Ticket Expenses	5,000	-	-	-
31102	Food, water and refreshments	15,000	25,000	60,000	-
31308	Printing Materials & Supplies	3,000	2,000	2,000	-
31601	Office Supplies	5,000	5,000	5,000	-
34007	Consulting Services	40,000	40,000	40,000	-
34422	Contingency Costs	5,000	7,500	37,500	-
	304510 Ancillary Services				
30103	Overtime - Established	-	-	70,000	-
30201	Salaries - Non-Established	24,876	24,876	24,876	-
30202	Wages - Non-Established	44,460	43,680	43,680	-
30203	Overtime - Non-Established	1,200	-	50,000	-
30716	Uniform Allowance	30,000	30,000	30,000	-
31102	Food, water and refreshments	45,000	45,000	45,000	-
31201	Vehicle supplies and parts	7,000	7,000	7,000	-
31202	Fuel and Oil	12,500	12,500	12,500	-
31204	Tyres	7,500	7,500	7,500	-
31307	ID Cards	3,500	3,500	3,500	-
31506	Personal Protective Clothing and Equipment	12,500	12,500	12,500	-
31601	Office Supplies	40,000	40,000	40,000	-
31602	Computer Supplies	3,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	3,000	3,000	-
32001	Medals, Stationary, Seals & Gifts	1,500	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	-
33501	Office Cleaning	3,500	3,500	3,500	-
33508	Household Sundries	2,500	2,500	2,500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	3,000	2,750	2,750	-
36006	Maintenance of Buildings	2,000	2,000	2,000	-
36101	Repair or Maintenance of vehicles	2,000	2,000	2,000	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
Total Programme 304 Plant Protection		1,793,835	1,578,150	1,763,150	-
TOTAL DEPARTMENT 2014 Plant Protection		1,793,835	1,578,150	1,763,150	-
15	Statistics Research & Information Technology				
	300 Agriculture				
	300398 Production of Official Statistics				
30101	Salaries - Established	385,356	385,356	385,356	-
30201	Salaries - Non-Established	51,276	51,276	51,276	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	19,824	7,752	7,752	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	12,000	12,000	12,000	-
31601	Office Supplies	12,500	12,500	12,500	-
31602	Computer Supplies	15,000	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
31902	Spare Parts	6,600	6,600	6,600	-
33001	Advertising & Promotion Costs	3,500	3,500	3,500	-
33501	Office Cleaning	5,000	5,000	5,000	-
33508	Household Sundries	6,500	6,500	6,500	-
33701	Conferences or Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
33707	Training Costs	2,500	2,500	2,500	-
33710	Audio Visual Materials & Supplies	10,000	10,000	10,000	-
36006	Maintenance of Buildings	4,500	4,500	4,500	-
Total Programme 300 Agriculture		579,556	567,484	567,484	-
TOTAL DEPARTMENT 2015 Statistics Research & Information Technology		579,556	567,484	567,484	-
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		22,539,301	20,907,158	21,650,221	17,309,518

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Housing, Works, Lands and Urban Renewal

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Housing, Lands & Urban
Renewal (MHLUR)**

*Business Plan
For the FY 2024*

Figure 0 – List of Abbreviations

List of Abbreviations

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

Ministry Overview

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

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

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

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

The key operational features of the Ministry

The corporate activities are conducted through the Administration, Accounts and Human Resource departments based at the Headquarters (HQ) recently relocated to a new self- purposed space on Friar's Hill Road.

Land administration and management responsibilities for all Crown land properties (including leases, rentals, vending licences, etc.) are delivered through the Lands Division. The Lands Division is responsible for extensive subdivision development and works very closely with its sister agencies the Surveys and Mapping Division and the Development Control Authority. **Cadastral services** are provided through the Surveys and Mapping Division; these include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Cadastral data sheets.

Low income and affordable housing developments are provided via the Central Housing and Planning Authority, the National Housing and Urban Development Company and the National Mortgage and Trust Agency. These entities are responsible for the development/financing/accounting of planned subdivisions for residential purposes. They have been mandated by the Cabinet of Antigua and Barbuda and their relevant respective Acts to do so. They are responsible to the Minister to implement activities related to the wider functioning of the housing sector as the state attempts to provide for the shortfall of required and necessary housing (demand exceeding 3,000 units as of 2022).

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

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

VISION

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

MISSION

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

MAJOR ACHIEVEMENTS

1. LANDS DIVISION

During 2023, the Lands Division did not achieve the levels of success it had hoped for, however its achievements rose above that of 2022. Throughout the year, the Lands Division allocated a total of one hundred and thirty-six (**136**) parcels of crown land in various locations, which were approved by the Cabinet of Antigua and Barbuda for sale via the Lands Division. Additionally, a total of seventy-four (**86**) instruments of transfer were processed, seven (**7**) licenses to occupy Crown lands were issued for various purposes and one (**1**) instrument of lease was executed.

The Lands Division was also able to commence the processing of a number of request for utility services to the tune of **EC\$136,748.13 (some vouchers still at the treasury to be paid)**

As at October 27, 2023, the Lands Division was able to realize a total of **EC\$4,852,540.82** in revenue collections.

In order to improve the revenue collection machinery, the Lands Division embarked on a campaign encouraging delinquent allocatees to come into the department to bring their outstanding balances up to date. The post of "Land Information Co-ordinator" was also established and filled. This officer will be responsible for collecting and managing the department's data to include revenue collected.

Figure 1: Service Performance Matrix

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and commercial purposes	<ul style="list-style-type: none"> • Identification of areas • Processing of Applications • Transfer of title 	<ul style="list-style-type: none"> • 136 Allocation letters completed • 86 Transfers • 7 Licences • 1 Lease
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> • Roads • Electricity • Water 	
Revenue Recovery	<ul style="list-style-type: none"> • Determine delinquencies • Contact Individuals • Arrange New PaymentTerms 	
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> • Acquisition of hardware • Acquisition of Software • Installation of equipment • Construction and Population of site (database) 	Discussions were had with the Government IT Department, and plans are presently being made to set up a server-based network for the department

Figure 2: Priority Strategies and Indicator Matrix

Priorities	Strategies	Indicators
Priority 1 Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> • Complete the construction and population of the web-based site (Ministry of Housing, Lands & Urban Renewal - Administration Application) 	<p>A fully functional web-based management Information platform :</p> <p><i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the</p>

	<ul style="list-style-type: none"> Digitize hard copies of key information and data 	<p>web-based platform by 2022/2023:</p> <p><i>The scanning of files has started, and continues on a weekly basis at the Government IT Center</i></p>
<p>Priority 2</p> <p>Allocation and sale of Crown lands parcels for residential and business purposes</p>	<ul style="list-style-type: none"> Ensure compliance with stipulations enshrined in the SIRMZP: <i>Ongoing as of Sept. 2012</i> Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: <i>The post of GIS Technician within the department is now filled</i> Utilize a computerized system for the processing of applications: 	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2024:</p> <p>A 50% reduction in processing time:</p>
<p>Priority 3</p> <p>Development of Infrastructure in potential housing areas</p>	<ul style="list-style-type: none"> Prioritizing cases with Surveys to clear back logged cases Intensify linkages and coordination between the Lands Division, CHAPA, NHURDC, Public Works and APUA : <i>Ongoing as of Sept. 2012</i> 	<p>Clearing cases backlogged to January 2015 by mid-2024</p> <p>A 20 % realization of the required roads, electricity and water infrastructure completed by end of 2024. <i>An Annual amount of \$750,000.00 has been placed in the budget to cover these expenses</i></p>

Critical issues & operational inefficiencies

Critical Issues

- **Human Resource** – During the year 2023, the post of Deputy Chief Lands officer was filled after being vacant for over five years. One of the vacant post of Lands Officer is now required to be filled in order to avoid a brain drain of the Chief Lands Officer and his deputy.

Priority Strategies and Indicators

For the financial year 2023 – 2024, the main priorities of the Lands Division will be the collection of outstanding revenue owed to the department as well as establishment and implementation of a fully functional Geographical Information Systems (GIS) unit. This will increase efficiency and productivity, as information will be accessed more readily. The division will also be aiming at a 50% increase in land development for both residential and commercial purposes by the end of 2024.

There are also locations in existing land development subdivisions (under the control of the Lands Division) which are in dire need of infrastructure development. As a result, the division has set a target of completing at least 25% of these infrastructure needs by the end of 2024, and discussions are well on the way with the relevant authority to provide the infrastructure.

Operational inefficiencies

Although manned by a group of dedicated government employees, the Lands Division has to contend with procedural & operational deficiencies (resulting in an inefficient and handicapped process), as the Division at present, is under-staffed and technically restrained. The bureaucracy involved in the process of allocating and developing Crown lands has long been problematic. Much of the inefficiencies plaguing the Division stem from the fact that most of the work includes a lot of technical data entry tasks, but the Division is not automated or computerized. Resultantly, basic data entry tasks are still done manually, thereby lengthening the application process and producing further bureaucracy. There are no on-going

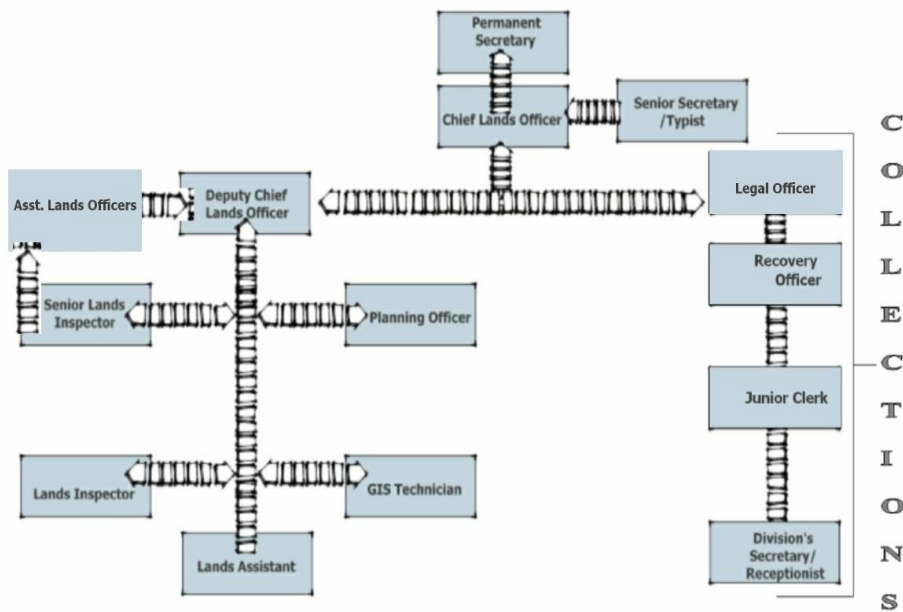
in-house training programmes in place to familiarize new staff and reacquaint the longer serving staff members. Land cases include a great deal of legal complexities, implications & requirements and consequently the correct procedures or appropriate techniques, and tools for evaluating land cases need to be imparted continuously to the staff dealing with these cases. There needs to be the development of an effective land-use planning and environmental management system which would tackle the two-pronged problem of staff deficiencies and lack of automation. This needs to be achieved within a likewise appropriate institutional framework which clearly identifies an efficient organizational structure and provides proper and timely review of all development matters the Lands Division is responsible for.

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

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

The full staffing needs are detailed in the "Proposed Organizational Chart" (see Figure 3).

Figure 3: Proposed organization hierarchy Lands Division

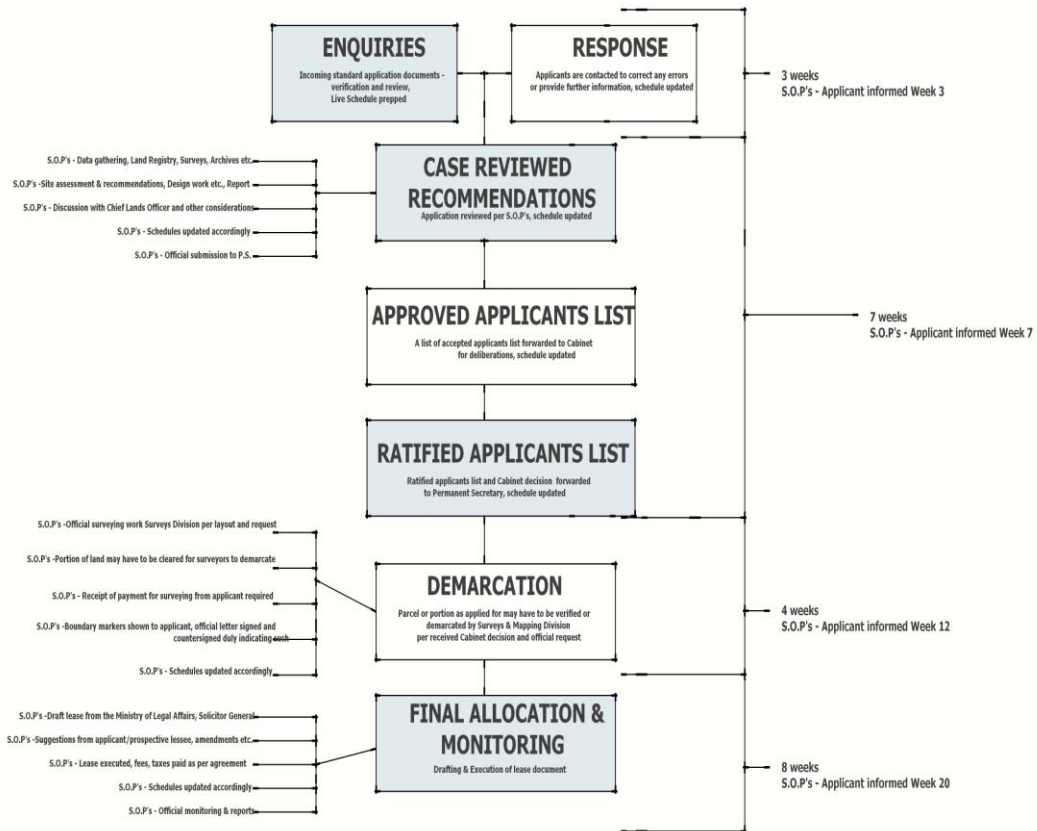


1. Legal Officer - This post will work exclusively on lease cases. The post has been vacant the past 3 years and the number of requests for leases has increased, unfortunately quite a few cases are delayed. Preparing and managing leases is a very technical and involved process. Many cases are delayed as fine points and details are ironed out between the ministry, the Legal Department and the prospective lessee. This responsibility cannot be handled effectively or efficiently by the present staff members of the division whom are already overwhelmed.
2. GIS Technician - This member of staff will work exclusively on GIS related content, including the managing and handling of the pending data archiving system and GIS platform. This post will be responsible for undertaking extensive on-site reviews and metadata creation/maintenance. A great deal of in-field work is required and once again the current staff complement cannot undertake these additional duties. Additionally, as the land related departments of the civil service move towards a centralized GIS system, it will become increasingly important for sharing and assessing data and information via the GIS platform – this post is then very important to enable the division to interact and function in an increasingly heavily concentrated GIS world.

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

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

Figure 4: S.O.P. for operations



A. Main priorities for upcoming year 2023 - 2024

For the financial year 2023 – 2024, the main priorities of the Lands Division will be the collection of outstanding revenue owed to the department as well as establishment and implementation of a fully functional Geographical Information Systems (GIS) unit. This will increase efficiency and productivity, as information will be accessed more readily. The division will also be aiming at a 50% increase in land development for both residential and commercial purposes by the end of 2024.

There are also locations in existing land development subdivisions (under the control of the Lands Division) which are in dire need of infrastructure development. As a result, the division has set a target of completing at least 25% of these infrastructure needs by the end of 2024, and discussions are well on the way with the relevant authority to provide the infrastructure.

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

A large number of informal vendors ply their trade around St. John’s. The division has received numerous requests from the vendors for regularization. Such an undertaking would be beyond the sole scope of the Ministry and as such a collaborative effort would be needed to competently

tackle these applications. A number of informal vending areas have been earmarked for future regularization, and it is the intention of the division to work closely with sister agencies to arrive at a tenable compromise. The first informal area to be regularized is around the Antigua Grammar School and the T.N. Kirnon School; these areas will be cleared of all vendors as the vendors will be relocated to a new Vending Park at the East Bus Station. In October 2019, a funding request of EC\$270,000.00 was approved by the Cabinet of Antigua and Barbuda for the development of the East Bus Station Vending Park, to accommodate relocated street vendors from the Old Parham Road corridor. Construction drawings are currently being prepared by the Ministry for this historic initiative.

It is hoped that this exercise will extend to other areas where street-side vending has popped up over the past five (5) years and other such activities such as auto body repair shops and auto body spray shops, which have been earmarked for mass removal from affected communities.

2. DEVELOPMENT CONTROL AUTHORITY (DCA)

- The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.
- The Development Control Authority (DCA) has submitted regulations to the Department of Legal Affairs to be regularized by the Physical Planning Act (PPA) 2003.
- The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.
- The DCA has evaluated the current Junior Building Inspectors complement to upgrade four competent technicians to Building Inspectors.

Issues:

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

Organisational Matters

Capability of the Agency

Achievements:

1. The DCA has successfully acquired a Deputy Town & Country Planner.
2. The following needed positions were filled:
 - Deputy Town & Country Planner
3. Provisions are being made to have development applications submitted to the DCA not only in hard form (as presently obtains), but also in soft/digital form as well, likely on a Compact Disc (CD).

Issues:

1. Lack of adequate training for the Building Inspectors (for example, in the area of report writing and in the use of GIS and GPS)
2. Inadequate monitoring of development projects
3. Insufficient patrolling by Building Inspectors of some of the Inspection Zones in Antigua
4. Not enough execution of penalties, fines and charges as they relate to illegal and/or poor development, for example, squatters (persons occupying Crown lands without permission from relevant authorities, such as the Ministry of Agriculture, Ministry of Housing and the DCA)
5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD.

Summary of Capacity Development Strategy:

1. Appoint and fill relevant positions, to include:
 - Senior Building Inspector
2. Promotion within the DCA for some of the staff members.

Figure 5: Priorities, Strategies and Indicators – DCA

	Priorities	Strategies	Indicators
1	Implementing the National Physical Development Plan (NPDP) (SIRMZP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants and one GIS Technician.	<p>Outputs:</p> <p>Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans.</p> <p>Outcomes:</p> <p>Proper zoning and land use allocation at the community level for better rationalization and use of the nation’s scarce lands and natural resources. Meeting the mandate of the Physical Planning Act 2003 for Development Planning to be done by the DCA – not only at the national level but at the parish and community levels as well. Better resilience and mitigating the effects of, climate change on physical development activities.</p>
2	Reviewing of applications	Ensuring that developers	Outputs:

	<p>for development/planning permission in the context of the NPDP, Regional (Parish) and Local Area Plans.</p>	<p>are aware that planning permission MUST be granted before construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.</p>	<p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>More appropriate uses of the nation's limited lands and less degradation of the environment. Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built development and environmental conservation/preservation. Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.</p>
3	<p>Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.</p>	<p>Ensuring that staff are competent and equipped to carry out proper site inspections, and to collate, analyze and draft development plans based on Government policies and programs for implementation. This will be attributed to a feedback process whereby checks and balances can be achieved.</p>	<p>Outputs:</p> <p>Increased compliance with the Building Code and Building Guidelines, manifested by (a) a reduction in Stop and Enforcement Notices, (b) a reduction in plan rejections, (c) an increase in development permissions, (d) a decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate.</p> <p>Outcomes:</p> <p>Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting from more development approvals.</p>

4	Policing the country to ensure that buildings are constructed in accordance with approved plans and to reduce the incidence of unapproved development work.	Employing an adequate number of Building Inspectors, and providing them with the necessary transportation capabilities and equipment to make effective policing possible. Ensuring that staff can and do make timely reports on building and large-scale development projects.	<p>Outputs:</p> <p>A 100% compliance with approved plans, Building Codes and Building Guidelines.</p> <p>Outcomes:</p> <p>Better-constructed and safer buildings. Less planning conflicts. Less squatting. Less damage and degradation to the environment, especially the pristine marine and terrestrial ecosystems and heritage sites. Less vulnerability to extreme hydro-meteorological and seismic events.</p>
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	Having senior DCA staff being part of the PSUP Steering Committee and its activities. Collaborating with other agencies and stakeholders engaged with the PSUP.	<p>Outputs:</p> <p>Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda.</p> <p>Outcomes:</p> <p>In Phase 1 of the PSUP – Research and documentation of urban issues and problems to produce three Urban Profiles of the following: the Nation of Antigua and Barbuda, areas of St. John’s City and All Saints Village (completed in 2011);</p> <p>In Phase 2 – Conceptualization and formulation of projects that could address and alleviate issues identified in Phase 1 (Memorandum of Understanding and Action Plan have just been ratified);</p> <p>In Phase 3 – Sourcing of financial, human and technical assistance/in-</p>

			puts so as to implement the pilot projects conceptualized in Phase 2.
6	Taking a leading role in the current road/street naming and building numbering projects for Antigua.	These two projects are under the auspices of Hon. Samantha Marshall and the Ministry of Social Transformation and Human Resource Development. The DCA has been chosen by the Antigua and Barbuda Cabinet to play a leading role, and is working in collaboration with the Survey Department, Department of Local Government and the Public Works Department (PWD). The Governments of Colombia and Mexico have been offering technical and financial assistance, and the project is receiving oversight and assistance from the Antigua and Barbuda Mission in the Organization of American States (OAS).	<p>Outputs:</p> <p>Training of technical staff at the DCA, Survey Department, PWD and NODS in GIS, GPS and road and building numbering methods, by technicians from Colombia and Mexico. Procurement of GPS hardware and software from the OAS. Procurement of GIS software and licenses, and materials to erect road/street name & number signs and building number plates.</p> <p>Outcomes:</p> <p>A well-designed road/street naming and numbering system, as well as a building numbering system, across Antigua. The erection of road/street signs and building numbering plates within the next few months in Antigua. A DCA that is well equipped, staffed and trained to continue administering the building numbering system.</p>

2. SURVEYS AND MAPPING DIVISION

Summary Activities – Surveys & Mapping Division

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

The main functions of the Surveys & Mapping Division are:

1. **Maintain and update all Cadastral Maps** – These maps keep changing on a daily bases with every new survey submitted to be register.
2. **The core of the Land Registry**- Constantly providing the Land Registry with new parcels number and areas and other land dealing related to land tax.
3. **Research** -Research and improve the Division capability to reach its full potential in delivering its service, and technical training for staff to keep abreast of ever changing profession.
4. **Providing all maps for the country**- Survey Division has the sole rights for production of any types of maps for Antigua/Barbuda, e.g. Topographic, Digital terrain Model (DTM) Colour Raster images, Streets, and Transportation network (bus routes).

The main aim of the Surveys & Mapping Division is to become a Surveying, Mapping and Geospatial department, producing various types of maps of the country, providing key Government offices with digital based maps and GIS technical support. To be a vibrant organisation guided by creativity, innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services. For the Survey Division to become a Surveying, Mapping and Geospatial department, producing various types of maps of the country, providing key Government offices with digital based maps and GIS technical support. And finally, to work in conjunction with other Agencies in providing technical support in developing the Physical land use plan. Establishing and maintaining Antigua/Barbuda Spatial Data Infrastructure (ABSIDI) for the Country.

Constraints

The major constraints experienced in the implementation of the activities at the Survey and Mapping Division are;

1. Accessing allocated funds
 - Extreme difficulties obtaining funds from the Treasury Department.
2. Unable to set up Antigua/Barbuda Spatial Data Infrastructure (ABSIDI).
3. Technical support from the Information Technology Centre is lacking.
4. Servicing of Computers and plotters are not done.

Recommendations

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

- Closely monitor the procurement of inputs, vouchers and release of funds by the Treasury Department.
- Priority should be given to the SMD in procuring basic and technical equipment in the day to day operation of the department.
- Training of suitable or employment of two qualifies computer personnel's to carry out minor repairs and servicing of the SMD and Lands Department PC's and plotters that are critical for the day to day operation.

FY 2021 -2026

Objective 1:

The carry out and implement a Cadastral system in Barbuda. This will allow for a satellite Land Registry to be established on the Island and those making the registering land to be a common process as in Antigua. The launching of the Landfolio version 7.0 by December 2023.

Project is ongoing at this present time.

Objective 2:

To have a third aerial photography of the Island.

The division has achieved an Unmanned Aerial Vehicle (UAV) for purpose of photogrammetrical operation. Acquisition of satellite imagery is to be acquired in the first

quarters of 2022 for both Antigua and Barbuda since it has been eleven years since any updates are done. This satellite imagery will be converted to Orthophoto of 15cm resolution.

Objective 3:

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

Objective 4:

To provide technical support to the Statistic Division to meet their objective for the 2021 national census which will be held in 2024.

This technical support will be in the form of updating their building layer and any other geospatial data sets they may need help with. Objective is ongoing.

Objective 5:

To develop a Nation Hydrographic Service for the state.

This is a collaboration between three (3) agencies SMD, ADOMS and the Coast Guard. The UK Hydrographic Society and a team from these agencies has conducted a hydrographic survey of the Willoughby Bay harbour. Processing of those data are ongoing at the SMD, need faster computers to facilitate the processing of data.

Objective 6:

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

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

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

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

Ortho-photo

- To provide crucial and well sort after data to the Statistic Division, as the 2023 National Census approaches.

- APUA, DCA, NODS and the general Public to name a few.

Critical Issues that affected the operations of the SMD during 2022 are:

- Timely release of funds by the Treasury Department
- CORS are installed but there are not functional because there is not internet service to them since there installation in May 2023.
- Inadequate equipment (computers) to implement activities.
- Difficulties in getting equipment on time to clear lands for residential development causing a reduction in the amount of survey conducted hence the reduction in revenue for the department.

4. NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHURDC)

In 2024 the NHD will be forging ahead in fulfilling the Governments mandate of empowering the nationals of Antigua and Barbuda.

Lands to be made available

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

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

5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

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

During 2020 CHAPA sold 141 parcels and 34 homes:

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

As CHAPA prepares for the year 2024, some of the major plans include:

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

Figure 6: Projections CHAPA; 2021 - 2023

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

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

- High cost of critical inputs to land development, infrastructure development.
- A new headquarters to accommodate at least 3 of the Ministry's divisions is required.
- Poor state of infrastructure, buildings, and plants which restrict the Ministry's capacity to deliver a high quality of service consistently to the stakeholder public.
- Severely diminished and restricted budgetary allocations not only for local activities but also to meet financial commitments to various regional and international institutions. Inadequate finance also restricts the quality of National representation at overseas conferences, workshops and meetings pertaining to key international conventions to which we are a signatory.

- Inadequate allocation of fuel to vehicles designated to do field visits and monitoring of development activity island-wide.
- Inadequate coping and mitigation measures for climate change and natural disasters.
- Electronic devices and internet services are insufficient to manage data collection, storage and dissemination.
- Insufficient human resources. Need for collections arm to be established, additional surveyors, draughts-men and technicians physical planners, project managers, legal officers, engineers. Some persons in the agencies/divisions can be promoted while others will have to be recruited.

FINANCIAL SUMMARY

The ministry will see a farther substantial reduction in allocations as it is a newly created entity and is quite small in comparison to some of the other more established and traditional ministries in addition to the current downturn in financial projections based on the prevailing COVID-19 pandemic. Never-the-less an increase in capital and recurrent revenue (increased sales of lands and house sales) will cushion the reduction and make the ministry viable in the not too distant future. As in other ministries, there is an increasing percentage of allocations going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of proper and planned land development to our very survival as a people cannot be overstated. The Ministry will, consequently, be accelerating its efforts in forming strategic partnerships with its sister ministries in an effort to procure additional resources to realize some of the targets for 2023. Emphasis will be placed on reactivating new subdivision developments, slum upgrading (Booby Alley being the first of many to come), economical and affordable housing solutions, grant-funding and soft loans procurement. Additionally, the ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Works

Business Plan

FY 2024

A Brief History of the Ministry of Works

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

The Ministry has a wide and diverse range of responsibilities covering road and building infrastructure, project management, rental and lease of buildings for government's operation, central government vehicle coordination, heavy-duty vehicle and equipment management, communications, marketing & data processing, traffic lights, and intra-government services. The Ministry has several divisions and units, namely Accounts Department, Registry, Typing Pool, Pay Office Section, Refrigeration & Air Conditioning Unit, Government Mechanical Workshop, Tomlinson, Burma Quarry, Bendals Quarry, Hot Mix Plant, Concrete Plant, Electrical Department, Plumbing Department, Lab, Security Division, Carpenter Shop, Traffic Light Unit, Accommodations, Engineers Office, Drawing Office, Surveyors, Motor Pool, Secretariat, Buildings, Records & Research, Stores, Roads, Survey & GIS and Transport.

The Ministry has incorporated the Project Implementation Management Unit (PIMU) responsible for implementing projects that are donor assisted by the Caribbean Development Bank and facilitates a cohesive Ministry of Works within a culture of excellence.

The Ministry of Works currently has a staff complement of approximately 800 employees, 95% of whom are non-established.

Our Vision, Mission & Core Values

VISION:

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

MISSION:

Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient, and transparent organization based on sound leadership and effective strategic partnerships.

VALUES:

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

What We Do

<u>Department</u>	<u>Function or services offered</u>
Traffic light	Installation and maintenance of islands traffic lights
Stores and Accommodations	Procurement and distribution of goods (to also include furnishing or appliances)
Roads	Planning, construction, and maintenance of roads throughout Antigua and Barbuda along with road-building standardization
Security	Provide security for relevant government facilities
Transport	Procurement, maintenance, distribution, and rental of all government vehicles or equipment
Workshop	Service & maintenance of all government vehicles and equipment
Quarry	Mining & distribution along with sales of all aggregates used for private and government projects
Concrete plant	Production and sale of all concrete or cement-related products for private and government use
Hot Mix	Production and sale of all asphalt materials used in both private and government projects

Aggregate testing lab (materials lab)	Production of formulas for concrete and asphalt plants and testing of all aggregates from both private and government entities
Buildings	Maintenance and construction of all government buildings in addition to architectural designs and consultations
Survey & GIS	Conducts cadastral, topographical, and engineering surveys of roads, drains, and other relevant government properties
Government Motor Pool	Procurement and distribution of fuel for all government transport and equipment along with storage of fleet

Overview of Ministry’s Successes in 2023

The Ministry of Works continues to provide holistic support (internally and externally) to government departments with respect to the provision of goods and services, transportation, office building, special projects, maintenance and repair needs for sustaining government services.

Transportation management of government vehicles (light and heavy) and maintenance requirements continue to be assessed toward improved systems for vehicle assignment, fuel consumption, greater driver accountability, efficient repairs and maintenance and data recording.

- Vehicle audit of 2023 updating inventory status of light and heavy vehicles.
- Streamlined engagement with the primary vehicle insurance provider for efficient issuances of insurance certificates.
- Introduced a labeling system to identify vehicles for national emergencies to improve vehicle recall and distribution when mobilizing resources in response to natural disasters.
- Revived policy for driver assessments and approvals for drivers of government vehicles.
- Introduced updated data recording forms to track replacement tyres issued to government vehicles.

Procurement processes within Accommodation, Stores and Building Stores have been assessed and strengthened recording and dispatch procedures have been instituted. This is intended to improve tracking records of incoming goods, inventory management and certified dispatching designed to improve accountability of goods purchased and delivered to government departments.

- Adjusted supervisory management of government acquisitions.
- Improved reporting lines and certification.
- Improved recording systems and approvals.
- Improved inventory management and certification for government stores of materials and replacement parts.

Buildings / Design & Control has managed several urgent office space retrofitting projects, while concurrently assessing internal resource needs to meet the various office space and maintenance demands. The Ministry has operated within provided policy directives to reduce rental rates for new properties intended for office space:

Relocation of the Eastern Caribbean Civil Aviation Authority (ECCA)	ABS retrofitting	Boobie Alley Phase 1 completed
Magistrates Court (70%) completed	Hotel Training School renovation	Clarevue Psychiatric Hospital renovation
Electrical, Plumbing and Refrigeration inspection of schools	Bolans Stand complete	Forensic Lab initiated.
School Repair – TN Kirnon and Ottos Comprehensive School	YMCA renovation	Initiated officer repairs to Ministry of Works sections

Road maintenance, management of the hot mix and concrete plants and productions of the various quarries continue to support and the expansive national infrastructural development projects.

- Quarry management – consistent production of quality base material in accordance with ASTM standards.
- Urlings/Cades Bay – area from car wash to Pinapple Field Road

48,312 sqft of base preparation for carriage way	64,346 sqft asphalt patching	22,756 sqft prime coat for base on carriage way
2400 cubic yards of sub base work	12,756 sqft asphalt paving for carriage way	

- Johnson’s Point / Crabb Hill – area from Johnsons Point Clinic to OJ’s Bar.

5840 sqft base preparation of carriage way	7780 sqft asphalt patching	
236 cubic yards of sub base work	236 cubic yards sub base work	

- Darkwood / Jolly Harbour – area from Darkwood Swamp to Jolly Harbour entrance.

846,991 sqft base preparation of carriage ways	46,754 sqft asphalt patching/cold mix	26,560 sqft prime coat for base on carriage way
1379 cubic yards sub base work	26,560 sqft concrete asphalt paving	

Professional Capacity Development

- The ministry continued its investment in training and development of its employees; such as Geographic Information Systems (GIS) training, adult classes, degree courses, professional technical certification.
- Strategic application of the compliment of engineers and technicians from Cuba to provide specialized technical support to national infrastructural projects.
- Commenced a review of Ministry organization structure toward developing a comprehensive assessment of professional skillset and application across administrivia and professional functions.

Projects Extending to 2024

MOW Projects	Project Cost	Status
Bolans Police Station	\$ 2,490,050.86	On-going
Bolans Clinic	\$ 1,049,752.34	On-going
Bolans Fire Station	\$ 2,378,946.26	Completed
High & Family Court (new)	\$ 1,270,000.00	Awaiting Approval of Contract
St. John's Police Station (new)	\$ 2,165,348.41	On-going
Cobbs Cross Clinic	\$ 798,760.00	On-going
High Court	\$ 161,935.38	Completed
Cades Bay Bridge		*Partially completed by MOW
YMCA Complex	\$ 100,000.00	Completed
Picadilly Road Project	\$ 10,547,240.68	Ongoing
Friairs Hill Road Project	\$ 24,052,988.40	Ongoing
Antigua Recreation Ground (New)	\$ 99,200.00	Awaiting Approval of Contract
Sunshine Car Park (New)	\$ 27,466,277.93	On-going
Jennings Sports Field (New)	\$ 1,297,990.90	Awaiting Approval of Contract
ECCAA (New)	\$ 687,380.00	Awaiting Approval of Contract
Woods Estate North (New)		
Christian Hill Road (New)		
Royal Gardens (SIDS) (New)		
Crabbs Hill (New)		
Bureau of Standards, HQ		Preliminary Drawings Completed
Forensic Science Lab		
Booby Alley Project Phase 2		Approved by People's Republic of China
Johnsons Point Clinic		

Design and Control Plans for 2024

- Clarehall Vendors Mall, Cricket Field Grand Stand
- ABS New Office, Caribbean Cinemas
- Civil Registry Alteration Works
- Antigua and Barbuda Bureau of Standards New Building
- Her Majesty's Prison, Sewage System
- Social transformation Unit Relocation
- Staff Facility, Tomlinson's
- Trucker's Terminal
- General Post Office Renovations / Alteration

- Plant Protection
New Office
Building
- Fiennes Institute
New Building
- OPM Office
Building roof
refurbishment.
- Family Court,
New Building.

Conclusion

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

The national role of the Ministry will need to be institutionally strengthened and provided with the necessary technical and financial resources to manage the required work that it is expected to achieve.

The Ministry of Works remains an integral partner in the process of nation building.

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

Despite the challenges identified, the Ministry strives toward an integrated and concerted effort for improving the existing capacity to achieve the success of this strategic business plan.

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1201	Housing, Lands and Urban Renewal Headquarters	1,701,272	1,698,378	1,698,839	1,070,012
1202	Lands Division	867,810	853,654	957,355	456,850
1203	Surveys Division	2,039,068	1,519,178	1,519,178	313,335
1204	Development Control Authority	3,525,271	3,269,581	3,307,381	1,547,069
TOTAL 12 Housing, Lands and Urban Renewal		8,133,421	7,340,791	7,482,753	3,387,266

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Housing, Lands and Urban Renewal Headquarters				
	250 Infrastructural Development				
	250510 Ancillary Services				
30101	Salaries - Established	698,556	698,556	698,556	507,247
30103	Overtime - Established	6,300	6,300	6,300	-
30201	Salaries - Non-Established	501,672	501,672	501,672	324,258
30202	Wages - Non-Established	79,726	79,726	79,726	28,419
30301	Duty Allowance - Established	58,500	58,500	58,500	42,000
30305	Entertainment Allowance - Established	4,500	4,500	4,500	3,600
30306	Travelling Allowance - Established	49,824	49,826	49,826	22,375
30307	Mileage Allowance - Established	7,000	10,000	10,000	-
30308	Cashier Allowance - Established	2,400	3,600	3,600	2,377
30318	Acting Allowance - Established	14,541	14,541	14,541	-
30321	Personal Allowance - Established	13,860	13,860	13,860	-
30408	Cashier Allowance - Non-Established	1,200	1,200	1,200	-
30418	Acting Allowance - Non-Established	2,000	-	1,961	-
30701	Honorarium	900	-	-	-
30709	Stipend	6,000	1,800	4,900	-
30716	Uniform Allowance	540	540	540	540
30801	Gratuities & Terminal Grants	22,500	22,500	22,500	-
31102	Food, water and refreshments	18,000	18,000	18,000	8,600
31201	Vehicle supplies and parts	4,500	4,500	4,500	-
31301	Books & Periodicals	900	900	900	-
31308	Printing Materials & Supplies	2,700	2,700	2,700	590
31501	Medical Supplies	4,500	4,500	4,500	225
31506	Personal Protective Clothing and Equipment	4,500	4,500	4,500	1,355
31601	Office Supplies	18,000	18,000	33,417	16,203
31602	Computer Supplies	9,000	9,000	16,990	8,737
31605	Repair and/or Maintenance of Furniture or Equipment	1,800	1,800	1,800	300
32001	Medals, Stationary, Seals & Gifts	450	450	450	-
33001	Advertising & Promotion Costs	2,700	2,700	2,700	-
33003	Public Awareness Expenses	900	900	900	-
33101	Security Services	19,723	19,727	19,727	23,305
33401	Computer Hardware Maintenance Costs	48,000	48,000	17,733	41,433
33402	Computer Software upgrade cost	9,000	9,000	9,000	5,632
33501	Office Cleaning	10,890	10,890	10,890	6,969

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33508	Household Sundries	7,200	7,200	10,560	4,390
33605	Express Mail Services	900	900	900	200
33701	Conferences or Workshops	4,500	4,500	4,500	-
33705	Course Costs and Fees	6,300	6,300	6,300	-
33707	Training Costs	5,400	5,400	5,400	-
34007	Consulting Services	10,800	10,800	10,800	-
34401	Research & Development Costs	9,000	9,000	5,900	8,873
34406	Funeral Expenses	450	450	450	-
34417	Bank Charges	540	540	540	-
34501	Refund of Revenue	-	-	2,000	-
36002	Maintenance of Public Grounds	4,500	4,500	4,500	1,030
36006	Maintenance of Buildings	9,000	9,000	9,000	7,659
36101	Repair or Maintenance of vehicles	3,600	3,600	3,600	-
36206	Other Repairs and Maintenance Costs	6,300	6,300	6,300	3,695
37011	Grants to Individuals	7,200	7,200	7,200	-
Total Programme 250 Infrastructural Development		1,701,272	1,698,378	1,698,839	1,070,012
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		1,701,272	1,698,378	1,698,839	1,070,012
02	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries - Established	333,468	333,472	459,173	290,409
30201	Salaries - Non-Established	191,828	191,832	169,832	21,070
30202	Wages - Non-Established	152,665	152,665	152,665	77,509
30301	Duty Allowance - Established	21,000	21,000	21,000	12,529
30306	Travelling Allowance - Established	53,652	50,032	50,032	20,093
30307	Mileage Allowance - Established	11,200	10,400	10,400	-
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30406	Travelling Allowance - Non-Established	15,464	15,466	15,466	7,347
30716	Uniform Allowance	1,000	-	-	-
30803	Compensation for Damaged Property	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	7,500	6,750	6,750	4,500
31601	Office Supplies	12,112	12,112	18,029	10,973
31602	Computer Supplies	12,112	12,112	12,112	8,425
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	-
33402	Computer Software upgrade cost	14,058	14,062	8,145	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33501	Office Cleaning	1,000	1,000	1,000	-
33508	Household Sundries	4,000	4,000	4,000	-
36102	Repair or Maintenance of heavy vehicular equipment	8,000	-	-	3,995
Total Programme 250 Infrastructural Development		867,810	853,654	957,355	456,850
TOTAL DEPARTMENT 1202 Lands Division		867,810	853,654	957,355	456,850
03	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys & Mapping				
30101	Salaries - Established	874,500	874,500	874,500	168,443
30201	Salaries - Non-Established	97,020	97,020	97,020	39,687
30202	Wages - Non-Established	220,792	220,792	220,792	-
30301	Duty Allowance - Established	12,000	12,000	12,000	11,742
30306	Travelling Allowance - Established	18,624	18,626	18,626	11,209
30307	Mileage Allowance - Established	3,000	3,000	3,000	-
30308	Cashier Allowance - Established	2,400	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice - Established	42,000	42,000	42,000	41,097
30318	Acting Allowance - Established	32,000	32,000	32,000	21,688
30401	Duty Allowance - Non-Established	8,400	8,400	8,400	7,350
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	3,600
30709	Stipend	2,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	1,000	1,000	1,000	-
30716	Uniform Allowance	600	600	600	600
31102	Food, water and refreshments	2,400	1,355	1,355	180
31201	Vehicle supplies and parts	4,320	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	13,911	12,880	12,880	176
31601	Office Supplies	4,320	4,000	4,000	2,993
31602	Computer Supplies	514,856	5,600	5,600	165
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	-
31901	Construction Supplies	21,600	20,000	20,000	1,485
31902	Spare Parts	5,400	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	16,892	15,640	15,640	-
33402	Computer Software upgrade cost	87,000	87,000	87,000	-
33508	Household Sundries	4,061	3,760	3,760	1,720
33604	Air Freight Expenses	1,988	-	-	-
36206	Other Repairs and Maintenance Costs	2,542	2,357	2,357	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	250498 Janitorial services				
30202	Wages - Non-Established	35,818	35,822	35,822	-
	Total Programme 250 Infrastructural Development	2,039,068	1,519,178	1,519,178	313,335
	TOTAL DEPARTMENT 1203 Surveys Division	2,039,068	1,519,178	1,519,178	313,335
04	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulatory Enforcement				
30201	Salaries - Non-Established	1,621,672	1,539,306	1,539,306	661,635
30401	Duty Allowance - Non-Established	24,000	24,000	24,000	13,624
30404	Housing Allowance - Non-Established	6,000	6,000	6,000	468
30405	Entertainment Allowance - Non-Established	3,600	3,600	3,600	281
30406	Travelling Allowance - Non-Established	69,960	52,776	52,776	11,895
30418	Acting Allowance - Non-Established	-	-	-	310
31506	Personal Protective Clothing and Equipment	35,000	30,000	30,000	14,600
31601	Office Supplies	25,000	25,000	25,000	12,771
36006	Maintenance of Buildings	40,000	28,077	28,077	-
	250448 G.I.S & Planning				
30201	Salaries - Non-Established	84,516	84,516	84,516	-
	250498 Janitorial services				
30202	Wages - Non-Established	54,855	53,820	53,820	17,710
	250510 Ancillary Services				
30201	Salaries - Non-Established	968,668	929,486	929,486	572,687
30206	Arrears of Salaries - Non-Established	15,000	-	-	-
30401	Duty Allowance - Non-Established	12,000	6,000	6,000	6,000
30418	Acting Allowance - Non-Established	20,000	12,000	12,000	2,385
30709	Stipend	20,000	20,000	20,000	8,000
30711	Allowance to Deputy Governor General	-	-	2,800	-
30716	Uniform Allowance	50,000	50,000	50,000	39,691
30802	Compensation & Indemnities	20,000	20,000	20,000	250
31102	Food, water and refreshments	16,000	16,000	16,000	-
31202	Fuel and Oil	2,000	2,000	2,000	-
31307	ID Cards	7,000	7,000	7,000	-
31601	Office Supplies	50,000	30,000	30,000	-
31602	Computer Supplies	50,000	30,000	30,000	18,327
31605	Repair and/or Maintenance of Furniture or Equipment	35,000	35,000	35,000	11,565
31902	Spare Parts	25,000	25,000	25,000	200

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	50,000	30,000	30,000	10,839
33707	Training Costs	35,000	20,000	20,000	-
34007	Consulting Services	60,000	60,000	60,000	60,000
34010	Legal Fees	20,000	35,000	70,000	20,050
34016	Retainer Fees	48,000	48,000	48,000	48,000
36101	Repair or Maintenance of vehicles	15,000	15,000	15,000	3,100
36206	Other Repairs and Maintenance Costs	40,000	30,000	30,000	12,681
Total Programme 250 Infrastructural Development		3,525,271	3,269,581	3,307,381	1,547,069
TOTAL DEPARTMENT 1204 Development Control Authority		3,525,271	3,269,581	3,307,381	1,547,069
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		8,133,421	7,340,791	7,482,753	3,387,266

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
4001	Public Works and Transportation HQ	19,774,524	15,235,578	22,271,562	30,361,180
4002	Works Division	77,080,617	67,631,311	110,711,624	95,004,125
4003	Design and Control Division	1,126,381	987,535	1,101,209	511,872
4004	Equipment Maintenance & Funding Scheme	8,494,469	6,906,528	10,922,028	8,700,450
TOTAL 40 Works		106,475,991	90,760,952	145,006,423	134,577,627

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Public Works and Transportation HQ				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries - Established	649,476	560,332	560,332	757,455
30103	Overtime - Established	70,000	-	-	-
30201	Salaries - Non-Established	188,206	79,277	79,277	85,729
30202	Wages - Non-Established	390,652	273,837	273,837	292,465
30301	Duty Allowance - Established	30,000	30,000	30,000	30,000
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,784
30306	Travelling Allowance - Established	24,660	21,036	21,036	21,124
30308	Cashier Allowance - Established	4,800	4,800	4,800	3,364
	250344 Human Resources Management				
30101	Salaries - Established	411,327	304,260	304,260	249,778
30103	Overtime - Established	50,000	-	50,000	63,893
30201	Salaries - Non-Established	467,157	467,157	471,657	654,470
30202	Wages - Non-Established	1,003,124	824,835	824,835	931,611
30203	Overtime - Non-Established	2,000,000	500,000	2,000,000	3,224,939
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30306	Travelling Allowance - Established	10,872	7,252	7,252	9,660
30401	Duty Allowance - Non-Established	21,000	9,000	22,500	9,000
30406	Travelling Allowance - Non-Established	17,100	9,852	9,852	21,069
30416	Risk Allowance - Non-Established	4,000,000	3,598,390	3,598,390	5,630,274
30701	Honorarium	20,000	20,000	20,000	7,220
30709	Stipend	10,000	10,000	10,000	5,000
30716	Uniform Allowance	1,660	1,660	1,660	-
30801	Gratuities & Terminal Grants	150,000	150,000	150,000	76,825
30802	Compensation & Indemnities	100,000	100,000	100,000	6,529
33707	Training Costs	75,000	25,000	25,000	8,750
34007	Consulting Services	378,960	120,480	417,800	176,585
37034	Expenses of Boards or Committees	50,000	50,000	50,000	-
	250379 Public Awareness				
30201	Salaries - Non-Established	165,600	165,600	165,600	145,316
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	8,000
30406	Travelling Allowance - Non-Established	12,000	12,000	12,000	10,748
33001	Advertising & Promotion Costs	5,000	5,000	79,164	-
33002	Marketing Costs	5,000	5,000	5,000	-
33003	Public Awareness Expenses	500	500	500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	250398 Production of Official Statistics				
30201	Salaries - Non-Established	70,800	70,800	70,800	-
30406	Travelling Allowance - Non-Established	7,248	3,626	3,626	-
	250399 Procurement				
30202	Wages - Non-Established	94,729	63,941	63,941	62,323
30316	Risk Allowance - Established	12,000	12,000	12,000	-
31102	Food, water and refreshments	75,000	50,000	50,000	13,756
31201	Vehicle supplies and parts	10,000	10,000	10,000	-
31204	Tyres	1,750,000	1,300,000	2,300,000	4,483,233
31506	Personal Protective Clothing and Equipment	450,000	350,000	350,000	169,314
31601	Office Supplies	400,000	400,000	400,000	634,772
31901	Construction Supplies	20,000	20,000	20,000	3,948
31902	Spare Parts	10,000	10,000	10,000	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	250,000	150,000	250,000	114,100
33402	Computer Software upgrade cost	100,000	100,000	96,500	24,135
33508	Household Sundries	300,000	300,000	300,000	285,716
33509	Cleaning Tools and Supplies	350,000	250,000	250,000	116,517
36002	Maintenance of Public Grounds	300,000	100,000	87,500	7,530
	250445 Motor Pool Operations				
30201	Salaries - Non-Established	119,351	119,351	119,351	107,679
30202	Wages - Non-Established	55,702	532,992	532,992	642,332
31202	Fuel and Oil	5,000,000	4,000,000	8,000,000	11,250,237
34109	Rental or Lease - n.e.c.	50,000	-	12,500	-
	Total Programme 250 Infrastructural Development	19,774,524	15,235,578	22,271,562	30,361,180
	TOTAL DEPARTMENT 4001 Public Works and Transportation HQ	19,774,524	15,235,578	22,271,562	30,361,180
02	Works Division				
	250 Infrastructural Development				
	250379 Public Awareness				
30201	Salaries - Non-Established	-	-	-	1,399
	250387 Repairs & Maintenance Services				
30201	Salaries - Non-Established	63,000	63,000	63,000	68,425
30202	Wages - Non-Established	66,113	66,117	66,117	22,127
	Total Programme 250 Infrastructural Development	129,113	129,117	129,117	91,951
	251 Roads, Streets & Drains				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	251309 Apprenticeship Programme				
30202	Wages - Non-Established	82,124	82,126	82,126	-
	251318 Project Development and/or Implementation				
30201	Salaries - Non-Established	155,901	155,901	155,901	182,558
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	-
30407	Mileage Allowance - Non-Established	4,620	4,620	4,620	-
	251333 Engineering Services				
30101	Salaries - Established	283,656	264,912	264,912	184,652
30201	Salaries - Non-Established	-	-	-	31,282
30301	Duty Allowance - Established	36,000	-	-	-
30306	Travelling Allowance - Established	16,908	16,912	16,912	-
30307	Mileage Allowance - Established	18,480	18,480	18,480	-
30701	Honorarium	40,000	40,000	40,000	26,000
33402	Computer Software upgrade cost	100,000	100,000	57,400	-
34007	Consulting Services	114,000	200,000	200,000	68,750
	251387 Repairs & Maintenance Services				
30101	Salaries - Established	237,648	237,652	367,028	468,883
30201	Salaries - Non-Established	84,900	84,900	84,900	189,998
30202	Wages - Non-Established	3,200,859	3,163,782	3,163,782	2,598,449
30301	Duty Allowance - Established	48,000	36,000	36,000	36,000
30304	Housing Allowance - Established	18,000	36,000	36,000	18,000
30305	Entertainment Allowance - Established	7,200	7,200	7,200	7,200
30306	Travelling Allowance - Established	19,128	19,132	19,132	3,624
30307	Mileage Allowance - Established	4,620	4,620	4,620	-
30316	Risk Allowance - Established	6,000	6,000	6,000	-
30406	Travelling Allowance - Non-Established	24,056	24,056	24,056	28,504
30407	Mileage Allowance - Non-Established	9,240	9,240	9,240	340
30701	Honorarium	40,000	40,000	40,000	-
33203	Insurance - Motor Vehicles	2,000,000	2,000,000	2,000,000	2,603
34104	Rental or Lease - Vehicle	1,500,000	1,000,000	3,000,000	16,390,645
34109	Rental or Lease - n.e.c.	1,750,000	1,200,000	18,809,500	1,331,200
36010	Repair or Maintenance of Roads, Streets, Drains	3,000,000	1,500,000	4,500,000	7,924,418
36206	Other Repairs and Maintenance Costs	500,000	500,000	2,500,000	202,402
	251446 Quarry Operations				
30201	Salaries - Non-Established	54,000	54,000	81,600	99,196
30202	Wages - Non-Established	1,969,893	1,929,190	1,929,190	2,007,424

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	22,224	22,226	22,226	10,816
31202	Fuel and Oil	2,000,000	1,000,000	3,500,000	3,771,972
36206	Other Repairs and Maintenance Costs	1,500,000	500,000	2,500,000	4,935,311
	251448 G.I.S & Planning				
30101	Salaries - Established	161,664	161,666	161,666	237,337
30201	Salaries - Non-Established	52,290	52,290	52,290	56,793
30202	Wages - Non-Established	150,982	150,982	150,982	135,456
30306	Travelling Allowance - Established	10,872	10,872	10,872	3,624
30307	Mileage Allowance - Established	13,860	13,860	13,860	-
30406	Travelling Allowance - Non-Established	5,408	5,412	5,412	-
	251459 Cuban Workers Initiative				
30201	Salaries - Non-Established	391,236	1,141,105	1,141,105	470,811
31002	Ticket Expenses	100,000	100,000	100,000	63,832
31102	Food, water and refreshments	50,000	50,000	50,000	47
34417	Bank Charges	5,000	5,000	5,000	1,050
34422	Contingency Costs	15,000	15,000	15,000	1,089
	Total Programme 251 Roads, Streets & Drains	19,807,393	15,966,762	45,190,638	41,490,266
	253 Transportation				
	253387 Repairs & Maintenance Services				
30411	Shift Allowance - Non-Established	-	-	-	-1,000
	Total Programme 253 Transportation	-	-	-	-1,000
	255 Public Buildings & Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages - Non-Established	702,850	645,501	645,501	411,390
	255387 Repairs & Maintenance Services				
30101	Salaries - Established	349,092	290,532	290,532	121,041
30201	Salaries - Non-Established	44,100	44,100	44,100	47,898
30202	Wages - Non-Established	4,235,962	3,822,080	3,822,080	4,693,253
30301	Duty Allowance - Established	36,000	24,000	24,000	12,000
30305	Entertainment Allowance - Established	3,600	3,600	3,600	-
30306	Travelling Allowance - Established	32,412	28,286	28,286	3,624
30406	Travelling Allowance - Non-Established	32,560	32,560	32,560	4,354
30407	Mileage Allowance - Non-Established	23,100	23,100	23,100	-
30411	Shift Allowance - Non-Established	-	-	-	1,000
30701	Honorarium	40,000	40,000	40,000	-
30713	Payment in Lieu of Vacation Leave	-	-	33,587	-
31605	Repair and/or Maintenance of Furniture or	1,000,000	1,000,000	1,200,000	981,710

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Equipment				
31901	Construction Supplies	150,000	150,000	150,000	8,015
33201	Insurance - Buildings	2,000,000	2,000,000	2,000,000	351,541
33501	Office Cleaning	1,250,000	1,250,000	1,750,000	2,079,707
34101	Rental or Lease - Office Space	32,490,678	30,614,116	42,614,116	35,688,556
34102	Rental or Lease - House	912,315	831,720	1,231,720	1,722,655
36002	Maintenance of Public Grounds	500,000	500,000	500,000	-
36006	Maintenance of Buildings	380,000	380,000	380,000	98,969
36206	Other Repairs and Maintenance Costs	500,000	500,000	1,200,000	812,884
	255418 Security Services				
30201	Salaries - Non-Established	254,177	254,177	254,177	300,547
30202	Wages - Non-Established	4,106,634	3,986,936	4,136,936	3,683,488
30401	Duty Allowance - Non-Established	33,600	33,600	33,600	33,600
30406	Travelling Allowance - Non-Established	46,248	46,252	46,252	29,328
30407	Mileage Allowance - Non-Established	6,468	6,472	6,472	-
30411	Shift Allowance - Non-Established	100,000	100,000	100,000	-
33101	Security Services	5,000,000	3,500,000	3,342,850	2,260,798
	255800 Boobey Alley Redevelopment Project				
30803	Compensation for Damaged Property	1,000,000	500,000	500,000	-
34102	Rental or Lease - House	1,614,315	728,400	728,400	-
34415	Storage Costs	200,000	200,000	200,000	76,550
37011	Grants to Individuals	100,000	-	30,000	-
	Total Programme 255 Public Buildings & Heritage Sites	57,144,111	51,535,432	65,391,869	53,422,908
	TOTAL DEPARTMENT 4002 Works Division	77,080,617	67,631,311	110,711,624	95,004,125
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries - Established	56,700	56,700	56,700	-
30306	Travelling Allowance - Established	3,624	3,626	3,626	-
30307	Mileage Allowance - Established	4,620	4,620	4,620	-
30701	Honorarium	40,000	40,000	40,000	-
31301	Books & Periodicals	40,000	40,000	40,000	-
31304	Photocopying & Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	200,000	200,000	200,000	-
34007	Consulting Services	375,800	292,200	294,850	233,139

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	250387 Repairs & Maintenance Services				
30101	Salaries - Established	290,106	290,106	401,130	213,939
30201	Salaries - Non-Established	27,624	-	-	54,566
30202	Wages - Non-Established	48,155	20,531	20,531	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	7,752	7,752	7,752	3,624
30406	Travelling Allowance - Non-Established	-	-	-	6,604
	Total Programme 250 Infrastructural Development	1,126,381	987,535	1,101,209	511,872
	TOTAL DEPARTMENT 4003 Design and Control Division	1,126,381	987,535	1,101,209	511,872
04	Equipment Maintenance & Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries - Established	58,932	58,932	58,932	63,881
	Total Programme 250 Infrastructural Development	58,932	58,932	58,932	63,881
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages - Non-Established	248,759	248,761	248,761	58,232
	253387 Repairs & Maintenance Services				
30201	Salaries - Non-Established	175,542	175,542	175,542	190,658
30202	Wages - Non-Established	3,429,980	2,892,037	2,892,037	2,548,259
30406	Travelling Allowance - Non-Established	31,256	31,256	31,256	20,440
31202	Fuel and Oil	500,000	500,000	800,000	490,579
31902	Spare Parts	2,000,000	1,500,000	3,390,500	2,668,508
33707	Training Costs	50,000	-	-	-
34007	Consulting Services	-	-	25,000	-
36101	Repair or Maintenance of vehicles	2,000,000	1,500,000	3,300,000	2,659,893
	Total Programme 253 Transportation	8,435,537	6,847,596	10,863,096	8,636,569
	TOTAL DEPARTMENT 4004 Equipment Maintenance & Funding Scheme	8,494,469	6,906,528	10,922,028	8,700,450
	TOTAL MINISTRY 40 Works	106,475,991	90,760,952	145,006,423	134,577,627

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Education, Creative Industries and Sports

Business Plan

FY 2022

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Creative Industries and Innovation

Business Plan

FY 2022

Department of Creative Industries Overview

The Management and Staff of the Department of Creative Industries are mandated to develop, implement and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda .

The Ministry continues to collaborate with its relevant stakeholders to maximize the Economic, Artistic and Social contributions, through the formulation of policy and strategies on all matters related to the Creative Industries thus generating economic benefit and industry leading talent to empower the Nationals of Antigua and Barbuda.

The Ministry operates with a staff compliment of approximately three hundred (100) employees.

The various departments are as follows;

- Ministry Headquarters (Old Parham Road)
- National Festival Office (Redcliffe Street)
- Cultural Development (Nevis Street and Redcliffe Street)

Functions of the Ministry

The functions of the Ministry are as follows:

- create an environment that will enhance and support the development of sports and recreation;
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports and Cultural creativity;
- provide a mechanism to facilitates programmes for Community Sports development;
- create infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- Ensure that Sports, Culture and National Festivals policies and strategies are disseminated and appropriately implemented to attain the intended results;

- Build the capacity and support the institutions that support the development of Sports, Culture, National Festivals & The Arts;
- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports, Culture, National Festivals & The Arts;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry’s supervision to ensure alignment with the mission of “*embracing the national expression of our people*”;
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals and the Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals and the Arts;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry’s programs with the Government strategies.

Vision

To showcase the national expression of our people by providing the avenues to display and chronicle the creative talent, enhance opportunities for stakeholder development; and highlight the contribution to the Economic and Social well-being of Antigua and Barbuda, through the activities of the Ministry of Education, Sports and **the Creative Industries**.

Mission

“Embracing the National Expression of our People”

Organisational Matters

Capability of the Ministry

Capacity to achieve the following with very little resources.

- Effectively organise complex events.
- Understand, collaborate and function within a wider ecosystem.
- Market events.

Service Performance Review and Critical Issues

Ministry Main Achievements

The following are highlights of the achievements of the Ministry in 2023: -

- Managing the effective staging of the single largest festival in Antigua and Barbuda; Antigua Carnival 2023
- The successful staging of Antigua and Barbuda's 42nd Anniversary of Independence
- Providing support and enabling hundreds of creatives through the Government of Antigua and Barbuda's concession initiative.
- Re-established partnership with Miami Broward Carnival which resulted in an MOU where Antigua and Barbuda received an enhanced presence on the main and welcome stage for Florida's largest carnival celebration in exchange for Miami promoting their festival in Antigua and Barbuda.
- The successful staging of the National Secondary School's Theatre Festival
- The Promotion of Antigua and Barbuda through regional and international cultural platforms
- Increased sponsorship for events, festivals to assist with financial obligations and the creation of platforms for the support of the people of Antigua and Barbuda.
- Increased support for community and school groups in the execution of competitions, concerts, and performances through additional instructor involvement

- Capitalized on the stepping stones of expanding our market share for the creatives by establishing relationships the Antigua Barbuda Tourism Authority by partnering to Market our Summer Festival Locally, Regionally and Internationally.
- Providing international opportunities for the expansion of the Steelpan fraternity and product
- Created the groundwork for expanding our market share for the creatives by establishing relationships with international partners through Showcase Antigua Barbuda, the Regional Broadcasting Conference, Caribbean Plant Held Director's Forum, and other major conferences held by stakeholders in Antigua
- Aggressive marketing campaign in regional and International territories for Antigua and Barbuda's Carnival
- Established partnership with a private entity and translated a potential revenue earning event into an actual profit-making event.

Issues

- The offices Department of Culture and National Festival office is in need of major repairs. The Department of Culture needs a home with qualitative space to foster development of nation's creatives. The officers are currently out of office.
- Lack of financing to support the necessary branding and marketing to reposition Antigua and Barbuda's as the world's greatest summer festival.
- Insufficient appropriately qualified staff to support the mandate given resulting in work overload for some staff.
- Possible jeopardy of relationship with partners and execution of activities due to the inability of the Ministry to meet financial obligations such as prize money, payment to service providers and procurement of critical assets.

Summary of Capability Development Strategy

1. Staffing
 - a. Strengthen the administrative capacity of each department.
 - b. Upskill and expand staff competencies in areas such as event and logistics planning, marketing and communication.

- c. Retain skills relevant to research and documentation, project writing, monitoring and evaluation, innovation.
2. Equipment
- a. Procure equipment always used in the Ministry's events such as tables, chairs, tent.
 - b. Acquire laptops and tablets to assist with field research.
 - c. Procurement of external drives, cloud storage, upgrade of printer.
 - d. Install and upgrade internet systems across the Ministry.
3. Systems
- e. Development of a creative economy and innovation policy and strategy (cultural policy).
 - f. Development and implementation of dynamic Standard Operating Procedures and checklists for proper event planning.

Priorities	Strategies	Indicators
General		
<p>Priority 1: Formalise the Organisational Structure that reflects the Ministry’s mandate</p>	<ul style="list-style-type: none"> • Employ and or invest in Training /Certification in areas such as Graphic Design, Events and Logistics Planning, Event Decorating Services, Data Collection, Research and Analysis Marketing and Communication • Redeployment of officers to better align skills with demand • Retain the services of a social media expert to manage our digital platforms • Retain the services of a locally contracted influencer to be the face of the Ministry’s events 	<p>Output:</p> <ul style="list-style-type: none"> • Production of in-house creations in the areas identified • Improved management of the Ministry’s digital platforms <p>Outcome:</p> <ul style="list-style-type: none"> • Faster turn-around for promotional material, including printed and electronic forms • Built capacity within the Ministry thus reducing the cost of out-sourcing • Improved management of the Ministry’s online platforms to include timely updates, sharing, responding and monitoring of social media pages, thus creating a more effective marketing platform for both local and international consumption

<p>Priority 2: Building inventory, provide services and widen opportunities for sponsors and partners to collaborate in sharing the cost of staging events</p>	<ul style="list-style-type: none"> • Procure select branded merchandise and equipment for Ministry use, sale and rental • Provide facilities, such as VIP service to sponsors 	<p>Output:</p> <ul style="list-style-type: none"> • An inventory of branded items for sale and rental to increase revenue • Designated branded area to promote events, ticket sales, registrations etc. • Acquisition and maintenance of select items needed for staging events • Provide select services to sponsors and partners <p>Outcome:</p> <ul style="list-style-type: none"> • Significant savings in costs associated with setting up events • Guaranteed revenue streams to offset some of the smaller costs associated with staging activities, especially FREE events • Creation of branded areas to support the event and sale of other events • Increase of pre-sale tickets and packaging of events.
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<p>Priority 3: Hosting capacity-building events targeting creators and partners</p>	<ul style="list-style-type: none"> • Host events geared towards upskilling practitioners and partners 	<p>Output:</p> <ul style="list-style-type: none"> • Arrange events highlighting themes such as standards governing select areas, importance of intellectual property, etc. <p>Outcome:</p> <ul style="list-style-type: none"> • Improved quality of creations • Increased revenue generation for creators • Enhanced tourism product • Greater understanding by participants of the importance of leveraging a superior tourism product in positioning Antigua and Barbuda in a globalised market • Enhanced intellectual property protection
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<p>Priority 4: Staging of traditional festivals and introduction of new events, featuring cultural elements</p>	<ul style="list-style-type: none"> • Staging a reimagined Antigua and Barbuda’s Carnival, Independence celebrations, etc • Introduction of a culinary festival that incorporates the arts and rum 	<p>Output:</p> <ul style="list-style-type: none"> • Execution of the annual carnival, Independence celebrations, christmas lighting competition and other staple events • Staging of a major themed food festival (could be the expansion of the Independence Food Fair) • Improved functional collaboration with other institutions such as the Ministries of Tourism and Agriculture and the ABHTA • Promotion of local cuisine and drinks • Target nationals in the diaspora <p>Outcome:</p> <ul style="list-style-type: none"> • Preservation and transmission to the successive generations of our cultural heritage • Increased value proposition for local creatives and partners through raising general awareness of their products and or services • Enhanced destination attraction and experience • Significant participation of nationals in the diaspora and other visitors
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<p>Priority 5: Urgent redevelopment of the Pan Lab, expansion of the Department of Culture’s CulArts Programme and the Commencement of the National Youth Pan Orchestra (NYPO)</p>	<ul style="list-style-type: none"> • The development of the pan lab facility to include storage and power equipment • The creation of training workshops in pan building and development • The acquisition of heavy-duty equipment and drums for the expansion of the community/school steelband programmes • Educate select populations on varying disciplines within the Arts • Create platforms for the further development of Arts and culture • Staging small monthly events for promoting Antigua and Barbuda’s music culture to extra-regional outlets • The Commencement of the National Groups (National Choir, National Youth Choir, National Children Choir, National Youth Theatre and the National Youth Pan Orchestra as the leading development programme for creatives across Antigua and Barbuda 	<p>Output:</p> <ul style="list-style-type: none"> • Facility to build pans to meet requirements of the school and community steel orchestras/bands • Facility with the resources to create and tune steel pans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry • Building and refurbish steelpans, stands • Acquisition of uniform, steelpan cases and material for the NYPO and other national groups • Appointment of a musical director for the orchestra • Weekly training sessions for the nation’s best youths and adults • Bi-annual recitals to showcasing the work of the stakeholders and students in the Arts in School and Community Programme • Creation of a healthy competitive atmosphere among the cultural groups and practitioners to foster creativity and innovation • Market Antigua and Barbuda’s Culture and Arts for the generation of income for musicians and practitioners in their respective fields • Resumption of the Department of Culture’s Magazine entitled “Fu Arwe” <p>Outcome:</p> <ul style="list-style-type: none"> • Self-sufficiency in providing for the pan community while providing a revenue stream • Building of capacity in the art of steel pan creation and tuning.
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		<ul style="list-style-type: none"> • The development of youths in vocal, drama and steelpan artforms through higher education at the National Groups • Bi-annual recitals to showcasing the work of the stakeholders and students in the Arts in School and Community Programme • Creation of a healthy competitive atmosphere among the cultural groups and practitioners to foster creativity and innovation • Market Antigua and Barbuda’s Culture and Arts for the generation of income for musicians and practitioners in their respective fields • Resumption of the Department of Culture’s Magazine entitled “Fu Arwe” <p>Small events for 2024</p> <p>Pan Jamboree/This is Pan! – steelpan focused event that focuses on the development of industry players, arrangers, composers, performers</p> <p>National Secondary Schools’ Theatre Festival An annual festival for secondary schools that highlights the work of playwrights, directors, choreographers, actors, actresses and dancer in a competitive festival.</p> <p>CulArts Showcase 1 and 2 a platform that highlights the work of the Ministry’s instructors over a predetermined period.</p> <p>Culture Week 2024 February 18th to 25th A week of celebrations for the stakeholders in the cultural industries through, literature, theatre, music, art and fashion</p> <p>Staging Stamp 268 (Arts, craft and personal products exhibition,</p>
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		<p>featuring the work of the creatives in that field)</p> <p>Art and Literature Showcase A focus on visual and the literary arts as a necessary component in the development of the people of Antigua and Barbuda. The platform will showcase the artists and writers in a non-competitive environment that highlights the work of the creatives.</p>
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<p>Priority 6: Formalize positions associated with the changes in roles and functions</p>	<ul style="list-style-type: none"> • Employ/invest in Training /Certification in Graphic Designer; • Secondment of Events Officer from the Culture with expertise in Décor to work as Coordinator in decorations and design; • A Social media expert to manage our digital platform; • Locally Contracted Influencer to be the face of Festivals. <ul style="list-style-type: none"> • 	<p>Output:</p> <ul style="list-style-type: none"> • In-house design of graphics • In house decorator for events. • Management of the ABFC digital platform <p>Outcome:</p> <ul style="list-style-type: none"> • Faster turn-around for promotional material, inclusive printed and electronic; • Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically, for venue set-up inclusive of decoration; • Timely updates, sharing, responding and monitoring of social media pages, thus create a more efficient marketing platform; • A Local Influencer with a call to action to invite and promote ABFC events locally and abroad.
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<p>Priority 7: The execution of the intangible cultural heritage (ICH) project entitled the Antigua and Barbuda Memory Initiative</p>	<ul style="list-style-type: none"> • Host capacity building workshops for practitioners in the wider community • Create an inventory of Antigua and Barbuda’s ICH • To publish the findings and inventory of the ICH project • Institute a Warri Revival Programme • Tradition boat building programme 	<p>Output:</p> <ul style="list-style-type: none"> • Workshops and training sessions to strengthen capacity (19–21-month project) • Train trainers for the launch of the warri programme • Expose Antiguan and Barbudans to the game of warri and its historical and social significance • Highlight the benefits of warri and traditional boat building in the communities and among the younger generation <p>Outcome:</p> <ul style="list-style-type: none"> • The successful progression of the Antiguan and Barbudan Memory Initiative for the benefit of the people • Education of Antiguan and Barbudans in appreciating the significance of preserving the country’s intangible cultural heritage and its contribution to the wider cultural and tourism ecosystem
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<p>Priority 8: Building of Inventory to increase revenue</p>	<ul style="list-style-type: none"> • Branded Drinks Mugs to be sold at events; • Specially Branded T-shirts and other branded items for resale; • Festivals Branded tent; • Festival Branded vehicle; <p>Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc.</p>	<p>Output:</p> <ul style="list-style-type: none"> • An inventory of branded items for resale to increase revenue; • Designated branded area to promote upcoming events, ticket sales, registrations etc.; • Acquisition and maintenance of decorative items. <p>Outcome:</p> <ul style="list-style-type: none"> • Significant savings on costs associated with decorating events; • Guaranteed revenue streams to offset some of the smaller cost associated with events, especially FREE events; • Creation of branded areas at events to promote and support sale of events; • Increase of pre-sale tickets and packages of events.
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<p>Priority 9: Rebuilding the Authentic Traditional Mas for Antigua and Barbuda’s Carnival and other cultural events</p>	<ul style="list-style-type: none"> • Conduct workshops for wire benders, costume makers and designers. • The creation of a School/young people’s workshop as a pilot programme for the re-emergence of tradition mas • Use traditional mas as the backbone of expression and colour for Antigua and Barbuda’s Carnival 2023 	<p>Output:</p> <ul style="list-style-type: none"> • Teams of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies, market ladies etc • Development of young and innovative mas costume builders and designers <p>Outcome:</p> <ul style="list-style-type: none"> • Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations and for the safeguarding of our cultural identity
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<p>Priority 9: Hosting of the Antigua and Barbuda National Music Awards</p>	<ul style="list-style-type: none"> • Honouring the contributions of musicians and other practitioners in the music ecosystem • Create an avenue for the further development of music and music practitioners • Create a platform for promoting Antigua and Barbuda’s music culture to extra-regional outlets 	<p>Output:</p> <ul style="list-style-type: none"> • Award ceremony honouring participants in all streams of the music space for their contribution to the artform • Create a healthy competitive atmosphere among the music society to foster creativity and innovation • Marketing of Antigua and Barbuda’s music and musicians • Generation of income for musicians and practitioners in the field
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<p>Priority 10: Privatization of services to increase revenue</p>	<ul style="list-style-type: none"> • Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, Bars of Antigua and Barbuda 	<p>Output:</p> <ul style="list-style-type: none"> • The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc. • Privatization of the Bar(s) giving exclusivity of same <p>Outcome: Guaranteed revenue</p>
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<p>Priority 11: Research, Data collection and analysis, monitoring and evaluation of events</p>	<ul style="list-style-type: none"> • Develop relationship with the Statistical Department and other relevant institutions • Having mapped the cultural milieu then the next step is to conduct research into the key sectors and analyse the impact and likely impact of the economic value of the sector on the GDP. • Identifying key priority sectors for development 	<p>Output:</p> <ul style="list-style-type: none"> • Published data and analysis • Establish first stage of a functional research library • Use data to inform decision-making <p>Outcome:</p> <ul style="list-style-type: none"> • Better alignment of needs and actions • A superior supportive space for the creatives to function
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<p>Priority 12: Introduction of New event “The Rum, Food and Arts Festival”</p>	<ul style="list-style-type: none"> • Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home. 	<p>Output:</p> <ul style="list-style-type: none"> • Great opportunity for revenue by charging any revenue making vendors \$100.00; • ABFC Rum bar; • Promotion of local Cuisine. <p>Outcome:</p> <ul style="list-style-type: none"> • Increased revenue to offset bills. • Creation of an added value to our summer festival • Opportunity to bring awareness to our artist and local products
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Ministry of Education, and Sports

Business Plan

FY 2024

Ministry Overview

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

Refuting the impossible factors, the Ministry of Education and Sports has been exploiting new strategic approaches to endorse literacy as a bridge from misery to hope which resulted in the declaration and birth of additional new facilities for educators in the early childhood department as well as those in the Secondary education department. New stakeholder relationships contributed to securing sponsorships for the National CSEC Awards and presentation ceremony as well as the National Common Entrance Awards.

Vision

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

Mission

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

Budget Projections for 2024: Summary & Breakdown

BEPII & EEQUIP

Project Name	Activity	Loan Amount EC\$	GOAB Amount EC\$
BEPII	Expansion & Rehabilitation Works & Capacity Building (Roof Repair at IBWS; procurement of furniture & equipment) Institutional Strengthening Activities – tertiary studies training, data management system training	6,319,805.00	220,000.00
EEQUIP	Project Initiation Costs	1,630,000.00	175,000.00
ELC&RP	Procurement of Equipment and Training Costs	1,172,760.00	75,000.00
Total EC\$		9,122,565.00	470,000.00

BEPH			
No	Activity	CDB/Loan Amount EC\$	GOAB Amount EC\$
1	Construction - St. Mary's Car Park and Finishing Works		
2	Construction – Repair at Irene B Roof	4,545,870.00	
3	Geotechnical Assessment - SNRA	10,950.00	
4	Furniture for St. Mary’s, Irene B Williams and SNRA	657,380.00	
5	Moulton Mayers – Construction Supervision Consultants	62,580.00	
6	Design Fees for AGHS, Golden Grove Primary & Ottos Comprehensive	880,100.00	
7	Tertiary Studies – Three teachers completing Bachelor’s Degrees	51,475.00	
8	Data Repository Development	98,900.00	
9	Project Administration Costs	12,550.00	220,000.00
	Total	6,319,805.00	220,000.00

The Ministry of Education, Sports and Creative Industries extends aid to several other sub-units across sectors that fully adopted the execution of its mission and vision within the country in order to transform and upgrade the educational landscape. These may include:

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

Antigua & Barbuda Institute of Continuing Education (ABICE)

Overview

In 2007 three organizations were merged namely, the Youth Skills Programme, the Evening Institute and the Golden Opportunity and renamed as the Antigua and Barbuda Institute of Continuing Education (ABICE) to provide a single more focused, efficient and effective service which would serve as a ladder for individuals seeking to advance their education and training qualifications. In 2023, ABICE once again merged with the Harrison Centre for Social Mobility, a UK based foundation, which was set up by David Harrison, one of the UK's leading entrepreneurs and Chairman of UK financial technology firm True Potential to result in **The Harrison Centre Antigua and Barbuda Institute of Continuing Education.**

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

ABICE now offers the following programmes:

- (a) Automotive Services and Repair
- (b) Building Construction (Carpentry, Furniture Manufacturing, Electrical Installation, Masonry, Plumbing)
- (c) Cosmetology (hair, nails, and beauty therapy)
- (d) Electrical Installation and Electronics
- (e) Welding (Arc, Tig and Mig)
- (f) Drafting (AutoCAD and Architectural 3D-Design)
- (g) Refrigeration and Air Conditioning
- (h) Garment Production (design and construction)
- (i) Secretarial studies (General Office Procedures)
- (j) Music Production

Vision

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

Mission

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

Objectives

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

ORGANISATIONAL MATTERS

Capability of the Agency

Achievements

1. The new Harrison Centre ABICE, a brand new purpose-built two-storey sports and education facility will give rise to further growth and development with increase skill trade areas to include music production, agriculture and sports. weas

2. Partnership with the Harrison Centre ABICE Youth Pledge. Businesses will be encouraged to engage with the Harrison Centre Antigua and Barbuda Institute for Continuing Education, so that as well as acquiring skills at the Harrison Centre, students are also assured permanent jobs.
3. Four-months Job Training and a one-day release programmes. The students are given the opportunity to perform on the job training of their specific skill trade areas at various business places.
4. The new Harrison Centre ABICE will provide greater capacity for more students to attend and new programmes.

Priorities and strategies 2023-2026

Priorities	Strategies	Indicators
1. Upgrade existing facilities at Tomlinson	Upgrade existing facilities for expansion of Plumbing Workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Improved facilities for Plumbing, Masonry, Electrical, Cosmetology
	Improve facilities for Masonry Workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Workshop facility with provisions for bathrooms.
	Improve facilities For Electrical workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Purpose built rooms for Electrical
	Improve facilities for Cosmetology	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Enhance Cosmetology Unit

Priorities	Strategies	Indicators
2. Strengthen Professional Development of Staff	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas
	Support continuous development of staff	Outputs: Budget for Training. Outcomes: Institutionalized a culture of lifelong learning.
3. Upgrade of Curriculum	Develop Level II Curriculum	Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation & Electronics, Office Procedures, Music Production Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate

Antigua & Barbuda International Institute of Technology (ABIIT)

Vision

“To be the leading IT centric educational institution in the Caribbean region.”

Mission

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

Academics/Programs

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

Associate Degrees:

- Accounting
- † Business Administration

- † Banking & Finance
- † Human Resource Management
- † Graphic Design
- † Computer Network Engineer
- † Computer Information System
- † Computer Science
- † Architectural Technology
- † Sales & Marketing
- † Public Administration
- † Sports Management
- † Physical Therapist Assistant
- † Interior Design

Specialized Training Programs

The Antigua & Barbuda International Institute of Technology offers specialized training programs to business organizations and specialized groups. ABIIT has completed training programs in Computer Application programs for the Antigua & Barbuda Airport Authority, and Microsoft Access for the Board of Education.

ACAMS Testing Centre

The Antigua & Barbuda International Institute of Technology as of July 2014 became the regional testing center for the Association of Certified Anti-Money Laundering Specialists. ABIIT is also an official Kyterion Authorized Testing center.

Pearson Vue Testing Centre

In March of 2015 ABIIT became an official Pearson Vue Testing Centre. This is a very significant development for IT professionals within Antigua and Barbuda. IT professionals can now become certified in CISCO, Microsoft and Comptia in Antigua. This will allow opportunities for more individuals to gain their certifications in the IT field.

AMLFC University OECS Partner

In November of 2015, ABIIT signed a MOU with the AMLFC Institute from Miami, FL, which established ABIIT as its university partner for the OECS region and Barbados. This has opened up the doors for individuals to become certified in the field of anti-money laundering, countering terrorist financing, and combatting financial crimes. ABIIT is currently authorized to offer the following four certifications under the AMLFC umbrella:

- Anti-Money Laundering
- Fraud Risk Management
- Countering Terrorist Financing
- Cybersecurity

International Alliances

ABIIT presently has a 2 + 2 relationship with several universities in North America including Monroe University, Pace University, Skidmore College, Mid-Western State University, and the American Intercontinental University. In addition, by submitting relevant transcripts and course outlines students from ABIIT have been given advanced status in Universities in North America. A 2+2 arrangement exists with St. Mary's University for Business Administration, Computer Science, and Information Technology. ABIIT also has an articulation agreement with Illinois Institute of Technology for Computer Science, Information Technology, Architecture and Business Administration. ABIIT is also currently working to secure 2+2 articulation agreements with USVI and St. Thomas University.

Antigua State College (ASC)

Overview

The Antigua State College Business Plan for 2024 outlines a strategic roadmap for enhancing the institution's work ethics and professionalism among faculty and staff, ultimately creating a more advanced and effective 21st-century learning and working environment. The primary objectives include fostering inclusion, promoting professional ethics, focusing on student learning and overall professional development, and cultivating motivated, reflective, critical thinkers and problem solvers among students.

Antigua State College is dedicated to meeting the diverse educational needs of students and the community. Over the next five years, the institution will undergo course restructuring and the addition of courses to address the evolving demands and needs of the broader community. Emphasis will be placed on cultivating a culture of research and lifelong learning among staff, faculty, and students. This will include a greater focus on research initiatives and the creation of educational resources.

SWOT Analysis

The SWOT analysis provides an overview of the institution's strengths, weaknesses, opportunities, and threats as it strives to deliver top-quality services to both internal and external stakeholders.

Strengths

- **Brand Recognition:** Antigua State College is well-known and accepted locally, regionally, and internationally as a symbol of quality education.
- **Qualified Staff:** The institution boasts a team of highly qualified and dedicated staff.
- **Campus Location:** The college's strategic location provides easy access to students and is a hub for educational activities.
- **Affordable Tuition Fees:** Antigua State College offers competitive tuition fees, making quality education accessible.
- **Blended Learning Approach:** A mix of traditional and online learning methods enhances the learning experience.
- **Academic Excellence:** Students perform well academically and in the workforce, enhancing the college's reputation.
- **Continuing Education Program (CEP):** A robust CEP offers opportunities for lifelong learning.
- **Recognized Programs:** The institution offers regional and internationally recognized programs.
- **Diverse Course Offerings:** A wide range of courses cater to various interests and career goals.
- **Extracurricular Activities:** Sports, clubs, and other activities enrich students' experiences.

- **Public Engagement:** Events like the Alister Francis Memorial Lecture and the Conference for Academic Development (CARD) foster community engagement.
- **Evening Programs:** Designed to accommodate working students.
- **Special Consideration:** Mature entry options provide flexibility for non-traditional students.

Weaknesses

- **Poor and Aging Infrastructure:** The college faces challenges related to outdated facilities.
- **Lack of Accreditation:** The institution's lack of accreditation poses limitations.
- **Breach in Security:** The college faces challenges with security. The college is challenged with break ins and theft.
- **Landscaping and Beautification:** Improvements in campus aesthetics are needed.
- **Insufficient Space:** A shortage of recreational and classroom spaces hampers the learning environment.
- **Position Restructuring:** Some organizational positions and functions require restructuring.
- **Classroom Space:** Additional classroom space is necessary.
- **Lecture Theatres:** Larger lecture theatres are needed to accommodate growing class sizes.

Opportunities

- **Pedagogical Enhancement:** Opportunities exist for improving the teaching methodologies of faculty.
- **Special Needs Inclusion:** The development of programs and capacity for special needs students can open new avenues.
- **Continuing Education Expansion:** Expanding the CEP can cater to more learners.
- **Professional Development:** Offering more short courses and professional development opportunities.
- **Marketing and Promotion:** Enhancing program and service marketing can attract more students.
- **Summer Programs:** The introduction of summer programs can boost enrollment.
- **Online Programs:** The potential for fully online programs can broaden accessibility.
- **Renewable Energy:** Incorporating renewable energy sources can reduce operating costs.
- **Staff Training:** Internal training can enhance the capabilities of faculty and staff.

- Alumni Network: Leveraging a growing pool of alumni for support and engagement.
- Feeder for UWI Five Islands: Antigua State College can serve as a feeder institution for the University of the West Indies (UWI) Five Islands campus.

Threats

- Security Concerns: Physical and cyber security threats require mitigation.
- UWI Five Islands Competition: Similar entry requirements for UWI Five Islands may pose challenges in student recruitment.

Plans for 2024

To facilitate the delivery of over three hundred courses and improve administrative services, a variety of strategies will be implemented in 2024.

Priority 1: Security

- **Strategy:** Create a security department at the institution in collaboration with the Ministry of Education.
- **Outputs:** Establish security guard positions.
- **Outcomes:** Enhance safety and security for staff, faculty, and students.
- **Strategy:** Forge partnerships with alumni to fence the institution's perimeters.
- **Outputs:** Complete fencing around the property and provide more security camera.
- **Outcomes:** Protect college infrastructure and property.

Priority 2: Classroom

- **Strategy:** Collaborate with the private sector to repair damaged buildings and increase the number of available classrooms.
- **Outputs:** Expand classroom stock to meet demand.
- **Outcomes:** Improve the teaching and learning environment.

Priority 3: Training

- **Strategy:** Increase the number of short courses offered by the Professional Development Unit.
- **Outputs:** Offer a series of training programs to the wider community.
- **Outcomes:** Enable individuals to drive social change through education and skill development.

Priority 4: Quality Assurance

- **Strategies for Quality Assurance:**

- (i) Accreditation and Compliance.

- **Output:** Initiate the accreditation application process and ensure compliance with accreditation requirements.

- **Outcome:** Achieve or maintain accredited status from relevant bodies.

- (ii) Curriculum Evaluation:

- **Output:** Establish a regular curriculum review process and collect feedback from stakeholders.

- **Outcome:** Maintain a relevant, up-to-date curriculum.

- (iii) Faculty Development:

- **Output:** Implement ongoing professional development programs for faculty.

- Provide opportunities where staff can upgrade their skills through our program

- **Outcome:** Faculty members stay current with teaching methodologies, technology, and industry trends, leading to improved teaching quality.

- (iv) Student Support Services:

- **Output:** Enhance student support services, including academic advising, counseling, and career services.

- **Outcome:** Improved student success and a better overall quality of the educational experience.

- (v) Data-Driven Decision Making:

- **Output:** Implement data collection and analysis processes for student performance, graduation rates, and course evaluations.

- **Outcome:** Identify areas for improvement and enhance the quality of education based on data insights.

Assessment of Learning Outcomes:

- **Output:** Develop and implement a system for assessing and measuring student learning outcomes.

- **Outcome:** Ensure that the college is achieving its educational goals and make necessary adjustments to teaching methods and curriculum.

Quality Improvement Plans:

- **Output:** Create and implement systematic quality improvement plans addressing identified weaknesses.
- **Outcome:** Ensure a continuous enhancement of the educational experience and institutional processes.

External Benchmarking:

- **Output:** Conduct benchmarking studies with other institutions, both regionally and internationally.
- **Outcome:** Learn from best practices and identify areas where Antigua State College can excel based on external benchmarking data.

Technology Integration:

- **Output:** Invest in technology and digital resources to enhance the teaching and learning experience.
- **Outcome:** Ensure that the institution's technology infrastructure is up to date and effectively supports the delivery of quality education.

These strategic priorities and strategies for 2024 are aimed at addressing immediate needs and challenges while aligning with the long-term vision of Antigua State College.

National Archives of Antigua & Barbuda (NAAB)

Department Overview

The Archives and Records Act (Cap. 35, Laws of Antigua and Barbuda) establishes Archives and Records Office with following responsibilities: Preservation of public and non-public records of historical value. Custody, preservation, arrangement, repair and rehabilitation, and for such duplication and reproduction of records maintained at the Archives. Preparation and publication of inventories, indexes, catalogues and other finding aids or guides facilitating the use of such records.

Vision

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

Mission

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

Service Performance Review and Critical Issues

The National Archives is presently working to resolve several serious challenges and that will be the focus of the 2024 financial year. These include repairs to the roof and office spaces. In addition, several pieces of critical equipment will need to be repaired or replaced. Moreover, the continued digitization of the records remains a top priority as this will ensure that the National Archives creates a steady revenue stream. In this regard, there will be a strong emphasis on the upgrading of the IT infrastructure and the creation of a website. Security at the premises is a fourth area of focus as lighting, fencing, and the installation of security cameras will be effected during this year.

Service performance Issues

Leaks in certain areas of the roof put the records at the National Archives at high risk of being severely damaged or destroyed. Office spaces need to be repaired. This problem has been ongoing since 2017 and has caused a situation whereby there is not enough space to accommodate all staff for the entire workday. A shift system has therefore been in place since then. Conservation Room is non-functional to bind books or repair documents, thus it is being used to accommodate other records from the Repositories.

Some equipment used to bind books and repair documents need to be repaired or replaced. These include the guillotine and book press machine. Security of the building needs to be improved: fencing between the Public Library and the Archives needs to be installed, gates to be repaired, installation of camera, alarm system, and improved lighting of the grounds.

Summary of capability development strategy

The National Archives needs to be creative in attracting sources of funding that do not necessarily depend solely on the Consolidated Fund. To this end, the formation of partnerships with corporate entities and regional and international agencies is critical.

Priorities, strategies and indicators

The priorities in order are:

Funding to repair the building and equipment.

Training and development of staff.

Digitalized National Archives - moving beyond simply digitizing records i.e., creating an e-Archives.

Strengthening social media and general online presence.

National Public Library

Vision

To provide free, open and equal access to information and strive to be a critical part of the community's intellectual, educational, leisure, business and cultural life.

To envision a future in which all the community's interests are well represented in the library's collection, where all residents can make use of the library's resources to enrich lives and enhance personal growth.

Mission

To provide and promote open access to reading, cultural, recreational, intellectual and informational resources that enable the community's diverse population to promote personal and professional growth and lifelong learning. Emphasizing efficient, convenient access and courteous, professional service.

Priorities, Strategies and Indicators for 2024

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Priority 1 Provide access to information, resources, and services that promote personal growth, cultural enrichment and lifelong learning	Increase resources and programmes for all users that encourage learning, a new skill, or development of personal interests, and to enrich the education curriculum (Ministry of Education/National Public Library)	Outputs: Expected increase of library users Outcomes: Attract and increase readers, stimulate research and independent study, and broaden base for library borrowers through resources, reading materials, computer and Internet
Priority 2 Improvement in security services	Provide 24/7 security service for staff and patrons as necessity to control flow of activity within department (Ministry of Education)	Outputs: 100% security to cover all workdays to include after-hours' programmes/meetings by library and community Outcomes: Enhanced security to control programmes and services
	Security to maintain law and order in department (Ministry of Education)	Outputs: Outcomes:
Priority 3 Provide Fibre Optic for increased broadband internet.	Obtain Fibre Optic service (Ministry of Education/ APUA)	Outputs: Estimate number of laptops/computers needed to enhance services Outcomes: Increase in computer/laptop services offered by the end of 2024
	Enhance access to technology through laptop/computer services (Ministry of Education/Information)	
	Improve Internet services through fibre to increase quicker access for information (Ministry of Education/ Information)	Outputs: Install fibre, lessen complaints and frustrations of community Outcomes: Increase use of technological services through efficiency of fibre from 2024

<p>Priority 4 Fence library compound to control access in and out of property.</p>	<p>Seek assistance from businesses and private entities to acquire fencing materials to offset cost (businesses/private entities).</p>	<p>Outputs: Reduce break-ins and unauthorized parking of vehicles Outcomes: Reduce trespassers and provide safer surroundings for staff and patron community. Protect building and resources from break-ins and vandalism.</p>
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National School Meal Programme (NSMP)

Program Overview

The government of Antigua & Barbuda implemented the school meals program (SMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The National Schools Meals Program (NSMP) presently, became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”. Moreover, the NSMP provides daily lunches for students in the primary and secondary schools of the most vulnerable sectors of the country, assisting approximately between two thousand seven hundred (2700) and five thousand (5000) students daily. In addition, the NSMP has catered to our sister island of Barbuda (approximately 400+ students) as well as our neighboring island of Dominica (approximately 600+ students) estimating an overall provision of lunches for 6000- 6500 students during the aftermath of hurricane Maria.

The program provides a daily school lunch (hot and nutritious, with water) for students Monday through Friday from September to July initially but has currently adjusted its service provision to coincide with the new academic year September to June as of 2017. The program prepares lunches in the central kitchen and distributes them from there to schools in the concentrated sectors. The NSMP serves lunches to public primary schools as well as teachers and staff in four Zones assigned by geological locations.

Projected Goal

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

Objectives

- ✓ To provide the students with all the nutrients they need for healthy growth and development.
- ✓ To construct and equip facilities that caters to providing students with a hot meal daily.

Service Performance Review and Critical Issues for 2023

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

Achievements	Issues
<p>Achievements: <u>Service Performance</u></p> <p>The launching of the NSMP reaped much success during the time of operation since its existence commencing 2005. The program’s assessment highlighted the following attainments with the hope of extending its achievements in the future:</p> <ol style="list-style-type: none"> 1. <i>Increased productivity within the targeted schools resulting from better nutrition provided for students. This has contributed vastly to higher educational attainment levels and higher test scores.</i> 2. <i>Contribution to healthier and longer life expectancy among students benefitting from the program’s services as well as its daily provision of nutritional servings.</i> 3. <i>Health care cost reduction because of better nutritional meals for the academic school year. Additionally contributes to reduction in the underdevelopment of some students.</i> 4. <i>Implementation plans to regain service in our sister island, Barbuda, as at January 2023.</i> 	<p>Issues</p> <p>To capitalize on efficiency within the NSMP, the identified areas become vital as overlooking may impede growth within the department that will further affect stakeholders in the end:</p> <ol style="list-style-type: none"> 1. <i>Ongoing training for personnel following the reclassification for more reliable and efficient output from the human capital within the unit.</i> 2. <i>Expansion and maintaining of the main kitchen and production unit to better serve the growing student population across the islands. Additionally, maintenance of the sub-units is critical for the continuation of the programme going forward.</i>

5. Providing hot lunches to the new Early Childhood Centre in Buckleys and the Simon Bolivar Early Childhood Centre as at September 2022.

Organisational Matters

Capability of the National Schools Meals Program

Achievements

The NSMP operates successfully despite several deficiencies identified among its human resources, the plant's operational equipment and other main areas.

Furthermore, the program reaped results in the following:

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

Organisational matters

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

- 1. Shortage in centre space to facilitate productivity on a larger scale.*
- 2. Lack ongoing maintenance of centres and equipment necessary to expedite provision of services to all units*
- 3. Shortage of transportation to assist with delivery of lunches to school centres.*
- 4. Proficient skilled workers to achieve the overall goals and objectives of the department.*
- 5. Proficient skilled workers to assist with the organizing and coordinating of Barbuda centre.*

Summary of capability development strategy

To ensure delivery of its vision and mission, the National School Meal Program hopes to embark on the incorporation of several new initiatives that will benefit all stakeholders. Continually investing in training and development of the plant's human resources becomes a priority in order to ensure a productive and efficient team going forward.

Priorities, Strategies and Indicators for 2024

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Priority 1 Expanding and Maintaining Kitchen	Create a greater work space for the production of meals to satisfy the growing student population served by the unit. This will increase the ability to achieve standardization and quality assurance in the food production. (Engage Strong Total Quality Management Personnel)	Outputs: Estimated Total Quality Management (TQM) quarterly checks by accounting expert and consultation to acquire in-depth knowledge of purchasing system and strategies Outcomes: Adaptation of more effective TQM strategies that contribute to greater standardization and quality assurance in the output.
Priority 2: Functional Service Centres in Barbuda	Provide a functional program and centre in Barbuda with efficient services by January 2024 Provide quality equipment to facilitate productive and efficient units that will satisfy projected customer base (Chef's World)	Outputs: Estimated purchasing equipment for functional centre at Barbuda plant by January 2024 Outcomes: Ability to provide service for sister island student body population
	Promote self-sufficient centres to contribute to revenue generating activities that may result in increased ROI (NSMP)	Outputs: Estimated 3 inspections of school centres at identified school plants 2024-2025, two (2) x 2024, three (3) x 2025.
Priority 3: Maintaining Schools' Service Stations	Collaborate with the Ministry of works and individual vendors in the technical field to help with maintenance of individual school units (Ministry of Works)	Outputs: Formal basic maintenance procedures documented, applied and reported on by management by June 2024 as well as regular monitoring reports provided to NSMP coordinator.

	Improve the quality and functionality of the service units to better serve student bodies across the country in a timely manner so that they can be accessible to serving staff. (Build partnership with local tradesmen such Philip’s Woodworking, etc.)	Outputs: National school meal service centres fully operational and equipped with necessary tools and equipment to cater to and serve meal to staff and expanding student bodies across the country going forward in 2024 and beyond.
Priority 4: Training & Professional Development	Organize developmental programs to assist workers in enhancing the skills and competencies necessary for continued efficiency and increased productivity within the workplace. (ABHTI/BCLA)	Outputs: Short courses, certification courses and other educational courses in academic related fields estimated quarterly or semi-annually for management and staff 3 x 2024 Outcomes: increase in knowledge, skills and competency base that transfers to an efficient and productive workplace 3 x 2024
	Provide on the job workshops, coaching/mentoring, seminars, as well as short courses for management and staff to acquire knowledge in specific fields of expertise (ABHTI/BCLA)	Outputs: Mentors and coaches in job specification estimated quarterly/semi-annually for management and staff 3 x 2024 Outcomes: Reduction in employee turnover rate, increase in transformational leadership for a secure program. Increase sensitivity of managers/supervisors to subordinates and vice versa for future collaboration and teams that are more efficient 3 x 2024

The Department of Sports

The Department of Sports is mandated to develop, implement, and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda.

The Department continues to collaborate with its relevant stakeholders to maximize the Economic and Social contributions, through the formulation of policy and strategies on all matters related to Sports thus generating economic benefit and empowerment of the Nationals of Antigua and

Barbuda. The department operates with a staff compliment of one hundred and ten(110) employees.

Vision

To showcase the national expression of our people by providing the avenues to display sporting talent and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sport.

Functions:

The functions of the Department are as follows:

- create an environment that will enhance and support the development of sports and recreation.
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports
- provide a mechanism to facilitate programmes for Sports development;
- create and maintain facilities that support the development and sustainability of sports.
- Create and sustain partnerships with affiliated institutions and agencies of the Department for efficiency and effectiveness;
- Ensure that Sports policies and strategies are disseminated and appropriately implemented to attain the intended results;
- Build the capacity and support the institutions that support the development of Sports
- Strengthen, rationalize and coordinate actions within government institutions, private sector, civil society, and other partners with an aim of uplifting and promoting Sports,
- Promote research and development of sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports to the national landscape.
- Provide strategic guidance and orientations on specific programs to the institutions under the Ministry’s supervision to ensure alignment with the mission of “*embracing the national expression of our people*”;

- Source and mobilize resources to implement policies, strategies and programs in Sports;

Sports Department 2023 Successes

- Successful hosting of National Sports Awards 2022, held in 2023
- Successful staging of all interschools sporting tournaments held in 2023 with football hosting its first since the COVID -19 pandemic.
- Two Female Football Coaches headed the National Football Association female program in the CFU challenge series. Historically, Karen Warne, a football coach employed by the Department of Sports, has been named head coach for the senior female national team for the COCACAF Nation league.
- Prepare PE students for their CXC Practical Examinations
- Successful tour of England by the Ministry of sports combined schools cricket team
- The Department of Sports continues to support the national associations/federations with funding for several international events. Most of the National Associations/Federations have been successful in attaining medals at these regional and sub regional games. There is heightened anticipation for an increase in allocations due to an increase in costs associated with travel, accommodation and equipment costs.

Priorities, Strategies and Indicators for 2024

The Department of sports continues to face difficulties supporting the demand for adequately outfitted facilities utilized by schools and communities. The national facilities that are in need of continuous upgrade or refurbishments are as follows:

Facility	Strategies	Indicators
YMCA	Upgrade and maintenance; - Ministry of Works and Department of Sports Advertisement: Department of Sports.	Increase in activities as well as more rental opportunities of the facilities for shows and events other than sports. Increase sports tourism opportunities for England based netball teams as well as regional tournaments.

ARG	Funds raised from advertising wall spots will be utilized to do remedial work with help from Ministry of Works for any major improvements required	Increase in rental space and opportunities for more frequent shows and activities
YASCO	Funds raised form wall space advertisement will be used to do remedial work. Ministry of Works to install pavilion, spectator seating and bathroom facilities	Regional and international events will be held in Antigua and Barbuda with the installation of bathroom and seating. In addition, international exposure of Antigua and Barbudan athletes with coverage by international media such as Sports Max and TrackAlerts TV. Increase in rental space for events and shows
Factory Cricket Grounds	Ministry of Works for major works needed to be done at the facility ie pavilion, spectator seating and bathrooms	Emphasis placed on sports tourism, with an increase in England based cricket teams visiting our shores to play cricket and enjoy our beaches and historical sites. This will be the home for schools' cricket as well as advanced training for elite cricketers conducted by top cricket coaches and former West Indies players such as Ridley Jacobs and Sylvester Joseph
Department of Sports Office	Ministry of Works APUA for additional phone lines	Better working condition for the staff as well as an opportunity to provide better services to stake holders. In addition, to conduct more informative and empowering workshops for staff

Coaching Courses	Sports Department Ministry of Education National Olympic Committee Foreign Affairs National Associations/federations International sporting organizations	Refresher coaching courses in all disciplines will enhance the delivery to athletes, thereby improving all round performances.
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ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
1301	Creative Industries and Innovation HQ	1,794,793	1,940,306	1,940,306	19,691
1302	Department of Creative Industries	12,598,517	13,709,765	16,317,530	3,477,956
TOTAL 13 Creative Industries and Innovation		14,393,310	15,650,071	18,257,836	3,497,647

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Creative Industries and Innovation HQ				
	390 General Public Services				
	390388 Research & Development				
30709	Stipend	10,000	20,000	20,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	-
31308	Printing Materials & Supplies	15,000	15,000	15,000	-
31601	Office Supplies	20,000	20,000	20,000	-
31602	Computer Supplies	25,000	25,000	25,000	-
33001	Advertising & Promotion Costs	50,000	75,000	75,000	-
33002	Marketing Costs	15,000	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	25,000	75,000	75,000	-
33508	Household Sundries	25,000	25,000	25,000	-
33601	Ground Transportation Services	15,000	15,000	15,000	-
33701	Conferences or Workshops	20,000	50,000	50,000	-
33707	Training Costs	15,000	25,000	25,000	-
33904	Contributions or Subscriptions to other international organ.	-	250,000	250,000	-
34009	Commitment Fees	-	100,000	100,000	-
36006	Maintenance of Buildings	20,000	20,000	20,000	-
	390510 Ancillary Services				
30101	Salaries - Established	448,812	256,506	256,506	-
30201	Salaries - Non-Established	561,096	459,781	459,781	-
30202	Wages - Non-Established	66,281	66,281	66,281	-
30301	Duty Allowance - Established	30,000	18,000	18,000	-
30305	Entertainment Allowance - Established	3,600	3,600	3,600	-
30306	Travelling Allowance - Established	21,036	13,286	13,286	-
30318	Acting Allowance - Established	25,000	-	-	-
30406	Travelling Allowance - Non-Established	21,108	32,126	32,126	-
30418	Acting Allowance - Non-Established	25,000	-	-	-
30713	Payment in Lieu of Vacation Leave	-	22,866	22,866	10,049
30716	Uniform Allowance	30,000	30,000	30,000	-
31102	Food, water and refreshments	15,000	15,000	15,000	1,179
31601	Office Supplies	15,000	15,000	15,000	3,967
31602	Computer Supplies	25,000	25,000	25,000	-
31902	Spare Parts	5,060	5,060	5,060	-
33508	Household Sundries	15,000	15,000	15,000	4,496
33601	Ground Transportation Services	10,000	10,000	10,000	-
33701	Conferences or Workshops	20,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	15,000	15,000	15,000	-
33905	Contributions or Subscriptions to local organizations	15,000	15,000	15,000	-
34007	Consulting Services	73,600	73,600	73,600	-
36006	Maintenance of Buildings	20,000	20,000	20,000	-
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organisations or Institutions	40,000	40,000	40,000	-
Total Programme 390 General Public Services		1,794,793	1,940,306	1,940,306	19,691
TOTAL DEPARTMENT 1301 Creative Industries and Innovation HQ		1,794,793	1,940,306	1,940,306	19,691
02	Department of Creative Industries				
	390 General Public Services				
	390324 Cultural Services				
30101	Salaries - Established	47,436	47,436	47,436	-
30201	Salaries - Non-Established	1,995,753	1,995,757	1,995,757	90,676
30202	Wages - Non-Established	84,521	84,521	84,521	689
30203	Overtime - Non-Established	-	-	150,780	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	6,036	6,036	6,036	-
30401	Duty Allowance - Non-Established	60,000	68,400	68,400	-
30405	Entertainment Allowance - Non-Established	36,000	36,000	36,000	-
30406	Travelling Allowance - Non-Established	117,348	105,352	105,352	-
30411	Shift Allowance - Non-Established	6,000	6,000	6,000	6,000
30415	Other allowances and fees - Non-Established	100,000	100,000	100,000	21,400
30416	Risk Allowance - Non-Established	100,000	100,000	100,000	-
30418	Acting Allowance - Non-Established	7,884	7,886	7,886	7,884
30709	Stipend	50,000	50,000	50,000	-
	390479 Social and Cultural Events				
30716	Uniform Allowance	50,000	50,000	50,000	-
30802	Compensation & Indemnities	-	50,000	50,000	-
31001	Subsistence Allowance	20,000	15,000	15,000	2,400
31002	Ticket Expenses	20,000	20,350	20,350	2,068
31102	Food, water and refreshments	56,600	100,600	100,600	25,737
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	100,000	150,000	30,000	4,498
31304	Photocopying & Binding Services	40,000	40,000	40,000	2,000
31307	ID Cards	30,000	30,000	30,000	-
31308	Printing Materials & Supplies	50,000	50,000	50,000	7,217

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31601	Office Supplies	60,000	60,000	60,000	26,718
31602	Computer Supplies	60,000	60,000	60,000	40,806
31605	Repair and/or Maintenance of Furniture or Equipment	75,000	100,000	100,000	25,669
31804	Production Expenses	150,000	280,400	280,400	55,115
31902	Spare Parts	5,000	3,680	3,680	700
32001	Medals, Stationary, Seals & Gifts	98,100	98,100	98,100	-
33001	Advertising & Promotion Costs	144,000	144,000	144,000	-
33002	Marketing Costs	20,000	20,000	20,000	-
33101	Security Services	100,000	100,000	100,000	700
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33502	Garbage Disposal Costs	6,000	6,000	6,000	-
33508	Household Sundries	100,000	80,000	80,000	17,022
33509	Cleaning Tools and Supplies	50,000	20,000	20,000	-
33601	Ground Transportation Services	100,000	139,500	139,500	1,700
33606	Sea Freight Expenses	50,000	69,500	69,500	-
33701	Conferences or Workshops	50,000	50,000	50,000	-
33707	Training Costs	50,000	50,000	50,000	780
33710	Audio Visual Materials & Supplies	111,700	111,700	111,700	25,050
34007	Consulting Services	50,000	50,000	50,000	-
34109	Rental or Lease - n.e.c.	287,700	200,400	200,400	51,092
34401	Research & Development Costs	50,000	100,000	100,000	-
37011	Grants to Individuals	50,000	30,000	30,000	27,500
37012	Grants to Organisations or Institutions	100,000	200,000	200,000	-
	390508 Special Events & Activities				
31804	Production Expenses	-	-	-	23,301
34109	Rental or Lease - n.e.c.	-	-	-	34,225
	390537 National Festivals Commission				
30201	Salaries - Non-Established	693,073	763,281	763,281	3,109
30401	Duty Allowance - Non-Established	50,000	60,000	60,000	54,000
30406	Travelling Allowance - Non-Established	55,366	56,366	56,366	34,164
30418	Acting Allowance - Non-Established	25,000	15,000	15,000	-
30701	Honorarium	50,000	50,000	50,000	-
30709	Stipend	10,000	30,000	30,000	-
30716	Uniform Allowance	15,000	15,000	15,000	300
30801	Gratuities & Terminal Grants	-	-	-	22,500
31001	Subsistence Allowance	12,000	12,000	12,000	-
31002	Ticket Expenses	30,000	30,000	30,000	6,370

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	10,000	10,000	10,000	1,065
31303	Newsletter & Publications	50,000	50,000	50,000	-
31307	ID Cards	5,500	5,500	5,500	-
31308	Printing Materials & Supplies	25,000	25,000	25,000	175
31601	Office Supplies	50,000	50,000	50,000	2,640
31602	Computer Supplies	50,000	50,000	50,000	5,467
32001	Medals, Stationary, Seals & Gifts	25,000	25,000	25,000	-
33001	Advertising & Promotion Costs	200,000	200,000	200,000	-
33004	Purchase of Fireworks	75,000	75,000	75,000	-
33101	Security Services	25,000	75,000	75,000	-
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33507	Sterilization Serv. & Supplies	50,000	50,000	50,000	-
33508	Household Sundries	30,000	30,000	30,000	4,170
33511	Waste Removal Costs	30,000	30,000	30,000	-
33601	Ground Transportation Services	8,000	8,000	8,000	-
33604	Air Freight Expenses	50,000	50,000	50,000	-
33707	Training Costs	50,000	50,000	50,000	-
33710	Audio Visual Materials & Supplies	150,000	150,000	150,000	-
34007	Consulting Services	75,000	75,000	75,000	-
34009	Commitment Fees	350,000	350,000	1,508,445	-
34104	Rental or Lease - Vehicle	-	25,000	25,000	-
34109	Rental or Lease - n.e.c.	-	280,000	280,000	-
36006	Maintenance of Buildings	-	30,000	30,000	-
37011	Grants to Individuals	-	100,000	100,000	-
37034	Expenses of Boards or Committees	-	150,000	210,000	101,000
	390554 Carnival Festivities				
30701	Honorarium	75,000	150,000	150,000	-
30709	Stipend	10,000	100,000	247,350	-
31102	Food, water and refreshments	200,000	250,000	250,000	177,711
31303	Newsletter & Publications	200,000	196,000	196,000	-
31307	ID Cards	38,500	35,000	35,000	-
32001	Medals, Stationary, Seals & Gifts	165,000	150,000	150,000	-
33001	Advertising & Promotion Costs	220,000	200,000	200,000	112,283
33002	Marketing Costs	165,000	150,000	150,000	-
33004	Purchase of Fireworks	55,000	50,000	50,000	-
33101	Security Services	120,000	120,000	120,000	31,647
33507	Sterilization Serv. & Supplies	82,500	75,000	75,000	24,180

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33511	Waste Removal Costs	55,000	50,000	50,000	-
33601	Ground Transportation Services	165,000	150,000	150,000	13,700
33604	Air Freight Expenses	55,000	50,000	50,000	-
33606	Sea Freight Expenses	82,500	75,000	75,000	-
33710	Audio Visual Materials & Supplies	715,000	650,000	650,000	598,455
34009	Commitment Fees	500,000	500,000	1,711,190	450,208
34104	Rental or Lease - Vehicle	55,000	50,000	50,000	6,000
34109	Rental or Lease - n.e.c.	550,000	500,000	500,000	764,525
36006	Maintenance of Buildings	126,500	115,000	115,000	-
36206	Other Repairs and Maintenance Costs	165,000	150,000	150,000	-
37011	Grants to Individuals	550,000	500,000	500,000	157,730
	390555 Independence Celebrations				
30701	Honorarium	50,000	-	-	-
30709	Stipend	-	150,000	150,000	-
31102	Food, water and refreshments	120,000	200,000	200,000	49,750
31303	Newsletter & Publications	55,000	50,000	34,074	12,728
32001	Medals, Stationary, Seals & Gifts	120,000	150,000	165,926	-
33001	Advertising & Promotion Costs	82,500	75,000	75,000	31,000
33004	Purchase of Fireworks	55,000	50,000	50,000	-
33101	Security Services	82,500	75,000	75,000	-
33507	Sterilization Serv. & Supplies	82,500	75,000	75,000	18,750
33601	Ground Transportation Services	82,500	75,000	75,000	-
33606	Sea Freight Expenses	27,500	25,000	25,000	-
33710	Audio Visual Materials & Supplies	55,000	50,000	50,000	23,240
34109	Rental or Lease - n.e.c.	165,000	150,000	150,000	137,217
37011	Grants to Individuals	220,000	200,000	200,000	132,925
Total Programme 390 General Public Services		12,598,517	13,709,765	16,317,530	3,477,956
TOTAL DEPARTMENT 1302 Department of Creative Industries		12,598,517	13,709,765	16,317,530	3,477,956
TOTAL MINISTRY 13 Creative Industries and Innovation		14,393,310	15,650,071	18,257,836	3,497,647

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
3001	Education Headquarters	31,395,882	31,273,710	31,595,637	5,828,719
3002	Administration of Education Services	14,742,283	14,085,512	14,162,512	9,241,160
3003	Primary Education Division	87,712,684	78,305,656	78,409,356	81,086,422
3005	State College	9,297,591	8,105,490	8,105,490	5,687,010
3006	Public Library	2,217,349	2,292,359	2,292,359	1,350,206
3007	Antigua Archives	1,328,537	1,211,774	1,211,774	534,971
3008	ABICE	3,761,784	3,170,680	3,170,680	2,648,936
3011	Sports	13,387,749	12,474,337	13,011,651	3,741,103
3012	School Meals Services	16,142,280	15,084,882	15,084,882	13,122,075
3015	ABIIT	4,030,767	3,402,189	3,402,189	2,339,502
3016	School of Nursing	146,340	-	-	677,855
TOTAL 30 Education and Sports		184,163,246	169,406,589	170,446,530	126,257,959

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Education Headquarters				
	270 Education Services				
	270301 Accounting				
30101	Salaries - Established	466,200	423,626	423,626	392,118
30103	Overtime - Established	30,000	30,000	30,000	10,580
30201	Salaries - Non-Established	246,456	246,456	246,456	142,798
30203	Overtime - Non-Established	20,000	20,000	20,000	-
30301	Duty Allowance - Established	12,000	6,000	6,000	-
30306	Travelling Allowance - Established	12,000	12,000	12,000	17,032
30308	Cashier Allowance - Established	7,200	4,800	4,800	200
30408	Cashier Allowance - Non-Established	3,600	2,400	2,400	1,200
	270344 Human Resource Management				
30101	Salaries - Established	893,220	893,220	893,220	710,638
30201	Salaries - Non-Established	1,785,757	1,785,757	1,785,757	1,318,820
30202	Wages - Non-Established	417,392	417,392	417,392	342,401
30301	Duty Allowance - Established	42,000	42,000	42,000	40,527
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,716
30306	Travelling Allowance - Established	41,632	41,632	41,632	27,029
30401	Duty Allowance - Non-Established	9,600	9,600	9,600	9,600
30406	Travelling Allowance - Non-Established	35,632	35,632	35,632	11,322
30416	Risk Allowance - Non-Established	33,280	33,280	33,280	27,280
31102	Food, water and refreshments	100,000	70,000	70,000	11,992
31303	Newsletter & Publications	25,000	25,000	25,000	-
31304	Photocopying & Binding Services	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	27,998
31602	Computer Supplies	4,600	4,600	279,600	98,427
31604	Maintenance Contract - Photocopiers or MFPs	12,000	12,000	12,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	62,197
33001	Advertising & Promotion Costs	500	500	500	-
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33508	Household Sundries	50,000	25,000	25,000	67,219
33707	Training Costs	50,000	50,000	50,000	-
33905	Contributions or Subscriptions to local organizations	296,350	296,350	296,350	148,174
36006	Maintenance of Buildings	-	-	48,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	270385 Records Preservation				
30101	Salaries - Established	49,140	49,140	49,140	31,541
30306	Travelling Allowance - Established	3,624	3,626	3,626	-
30716	Uniform Allowance	2,500	2,500	2,500	550
31605	Repair and/or Maintenance of Furniture or Equipment	18,000	18,000	18,000	17,980
33901	Contributions or Subscriptions to Caribbean Organizations	3,801,671	3,801,671	3,351,671	-
33903	Contributions or Subscriptions to UN Agencies	50,000	50,000	50,000	-
36006	Maintenance of Buildings	-	-	75,000	-
37012	Grants to Organisations or Institutions	2,100,000	2,100,000	2,100,000	400,000
37039	Transfer to UWI-Five Islands Campus	18,000,000	18,000,000	18,000,000	-
	270388 Research and Development				
34007	Consulting Services	-	-	502,627	-
	270399 Procurement				
30101	Salaries - Established	86,076	86,076	86,076	57,016
30201	Salaries - Non-Established	30,000	30,000	30,000	-
30306	Travelling Allowance - Established	7,252	7,252	7,252	5,772
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	-
31601	Office Supplies	95,000	95,000	95,000	88,437
31602	Computer Supplies	3,500	3,500	3,500	-
33508	Household Sundries	65,000	50,000	80,000	64,745
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	780
31601	Office Supplies	18,400	18,400	18,400	16,690
31605	Repair and/or Maintenance of Furniture or Equipment	52,000	52,000	102,000	50,285
Total Programme 270 Education Services		29,048,182	28,926,010	29,456,637	4,205,064
	271 Pre-School & Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	250,000	250,000	250,000	136,540
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	50,000	50,000	50,000	-
33001	Advertising & Promotion Costs	5,500	5,500	5,500	-
33403	Computer Software Licensing & Fees	32,200	32,200	32,200	-
37009	School Uniform Initiative Grant costs	2,000,000	2,000,000	1,791,300	1,487,115
Total Programme 271 Pre-School & Primary Education		2,347,700	2,347,700	2,139,000	1,623,655
TOTAL DEPARTMENT 3001 Education Headquarters		31,395,882	31,273,710	31,595,637	5,828,719

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
02	Administration of Education Services				
	274 Research & Development Education				
	274325 Curriculum Planning				
30101	Salaries - Established	338,496	338,496	338,496	294,404
30301	Duty Allowance - Established	48,000	48,000	48,000	3,000
30306	Travelling Allowance - Established	38,760	38,760	38,760	145,861
30317	Substitute Allowance - Established	75,000	75,000	75,000	-
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	40,000	40,000	29,825
31102	Food, water and refreshments	200,000	100,000	100,000	17,000
31506	Personal Protective Clothing and Equipment	125,000	125,000	125,000	32,000
31602	Computer Supplies	25,500	25,500	25,500	15,617
31605	Repair and/or Maintenance of Furniture or Equipment	25,000	25,000	425,000	-
33001	Advertising & Promotion Costs	1,500	1,500	1,500	-
33206	Insurance - n.e.c.	10,000	10,000	10,000	-
33605	Express Mail Services	450	450	450	-
33701	Conferences or Workshops	300,000	250,000	100,000	23,165
33703	Educational Visits	54,500	54,500	54,500	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	150,000	150,000	75,000	-
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	14,400	14,400	-
	274344 Human Resource Management				
30101	Salaries - Established	2,514,660	2,486,417	2,486,417	1,903,150
30106	Arrears of Salaries - Established	75,130	75,130	75,130	-
30201	Salaries - Non-Established	1,239,240	1,239,240	1,239,240	1,160,630
30203	Overtime - Non-Established	60,000	60,000	120,000	42,675
30301	Duty Allowance - Established	266,400	12,000	12,000	9,000
30306	Travelling Allowance - Established	143,520	117,312	117,312	142,035
30401	Duty Allowance - Non-Established	24,000	16,800	16,800	9,664
30406	Travelling Allowance - Non-Established	164,580	195,446	195,446	116,224
30709	Stipend	85,000	85,000	85,000	-
31202	Fuel and Oil	25,258	25,262	25,262	100
31301	Books & Periodicals	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	5,600	5,600	5,600	-
31602	Computer Supplies	25,100	25,100	25,100	20,905

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	97,370
31804	Production Expenses	20,000	20,000	20,000	5,990
32001	Medals, Stationary, Seals & Gifts	75,000	75,000	75,000	-
33001	Advertising & Promotion Costs	58,000	58,000	58,000	-
33403	Computer Software Licensing & Fees	15,000	15,000	15,000	-
33601	Ground Transportation Services	6,000	6,000	6,000	200
33604	Air Freight Expenses	5,000	5,000	5,000	-
33710	Audio Visual Materials & Supplies	150,000	100,000	50,000	-
33804	Telephone Cost	72,000	72,000	72,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	1,140
37011	Grants to Individuals	6,440	6,440	6,440	-
37034	Expenses of Boards or Committees	426,600	426,600	426,600	139,450
	274473 Professional Development				
31102	Food, water and refreshments	25,000	25,000	25,000	-
31304	Photocopying & Binding Services	48,154	48,156	48,156	-
31601	Office Supplies	75,130	75,130	75,130	47,763
	274508 Special Events & Activities				
32001	Medals, Stationary, Seals & Gifts	150,000	150,000	150,000	-
	274510 Ancillary Services				
30201	Salaries - Non-Established	2,442,089	2,442,091	2,442,091	1,660,031
30202	Wages - Non-Established	3,439,176	3,439,176	3,439,176	2,868,632
30401	Duty Allowance - Non-Established	21,000	6,000	6,000	21,000
30406	Travelling Allowance - Non-Established	82,488	66,292	66,292	41,448
30417	Substitute Allowance - Non-Established	122,460	122,460	62,460	44,797
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	-
	274512 Measurement, Testing & Evaluation				
30101	Salaries - Established	201,412	201,412	201,412	144,305
30301	Duty Allowance - Established	28,800	38,400	38,400	-
30306	Travelling Allowance - Established	23,256	23,256	23,256	15,504
30709	Stipend	55,000	55,000	55,000	7,060
31601	Office Supplies	50,000	50,000	50,000	18,210
33604	Air Freight Expenses	70,000	70,000	70,000	-
33701	Conferences or Workshops	300,000	150,000	150,000	-
33711	School Supplies	25,000	25,000	25,000	-
33712	Examination Supplies	575,984	575,986	527,986	163,005
33804	Telephone Cost	7,200	7,200	7,200	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Programme 274 Research & Development Education		14,742,283	14,085,512	14,162,512	9,241,160
TOTAL DEPARTMENT 3002 Administration of Education Services		14,742,283	14,085,512	14,162,512	9,241,160
03	Primary Education Division				
	271 Pre-School & Primary Education				
	271344 Human Resource Management				
30101	Salaries - Established	2,405,484	2,405,486	2,405,486	2,190,191
30201	Salaries - Non-Established	1,891,520	1,891,520	1,891,520	1,717,952
30306	Travelling Allowance - Established	168,000	172,800	172,800	137,871
30315	Other allowances and fees - Established	25,200	25,800	25,800	20,540
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30415	Other allowances and fees - Non-Established	-	-	-	6,000
30417	Substitute Allowance - Non-Established	92,400	92,400	92,400	21,537
31601	Office Supplies	30,000	30,000	30,000	-
	271458 Day Care and Pre-School				
30201	Salaries - Non-Established	243,072	243,072	243,072	328,961
30202	Wages - Non-Established	20,748	20,752	20,752	22,361
30416	Risk Allowance - Non-Established	4,160	4,160	4,160	4,161
31506	Personal Protective Clothing and Equipment	600	600	600	-
31601	Office Supplies	20,000	20,000	20,000	16,400
	271472 Teaching, Training & Developm.				
30101	Salaries - Established	27,099,810	22,049,406	22,049,406	26,869,656
30106	Arrears of Salaries - Established	1,000,000	500,000	500,000	-
30201	Salaries - Non-Established	2,353,397	2,353,397	2,353,397	2,023,944
30206	Arrears of Salaries - Non-Established	222,247	222,247	222,247	-
30315	Other allowances and fees - Established	60,000	600,000	600,000	463,522
30406	Travelling Allowance - Non-Established	42,588	45,592	45,592	20,424
30415	Other allowances and fees - Non-Established	600	600	600	32,636
30416	Risk Allowance - Non-Established	15,600	15,600	15,600	7,752
30417	Substitute Allowance - Non-Established	-	-	-	726,850
30701	Honorarium	-	-	-	151,728
30709	Stipend	150,000	-	126,700	-
30712	Relocation Expenses	1,500	1,500	1,500	-
30713	Payment in Lieu of Vacation Leave	30,000	30,000	30,000	-
30802	Compensation & Indemnities	4,500	4,500	4,500	-
31602	Computer Supplies	50,000	25,000	25,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31605	Repair and/or Maintenance of Furniture or Equipment	6,000	6,000	6,000	4,800
33701	Conferences or Workshops	50,000	20,000	20,000	-
33703	Educational Visits	4,500	4,500	4,500	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	50,000	20,000	20,000	-
	271510 Ancillary Services				
30201	Salaries - Non-Established	1,170,852	1,170,852	1,170,852	404,924
30202	Wages - Non-Established	4,057,508	2,931,786	2,931,786	4,558,126
30406	Travelling Allowance - Non-Established	-	-	-	1,161
30416	Risk Allowance - Non-Established	590,720	590,720	590,720	619,838
30417	Substitute Allowance - Non-Established	216,888	124,492	124,492	274,631
31506	Personal Protective Clothing and Equipment	86,400	86,400	86,400	-
	Total Programme 271 Pre-School & Primary Education	42,175,294	35,720,182	35,846,882	40,631,966
	272 Secondary Education				
	272344 Human Resource Management				
30101	Salaries - Established	2,891,808	2,891,812	2,891,812	417,313
30202	Wages - Non-Established	-	-	-	89,351
30306	Travelling Allowance - Established	122,400	146,400	146,400	17,200
30315	Other allowances and fees - Established	10,200	26,400	26,400	4,628
	272472 Teaching, Training & Development				
30101	Salaries - Established	36,532,108	35,273,740	35,273,740	36,274,491
30106	Arrears of Salaries - Established	1,500,000	750,000	750,000	-
30315	Other allowances and fees - Established	91,200	200,000	200,000	103,760
30317	Substitute Allowance - Established	232,260	232,260	232,260	149,344
30406	Travelling Allowance - Non-Established	-	-	-	-3,624
30415	Other allowances and fees - Non-Established	31,080	-	-	-
30417	Substitute Allowance - Non-Established	-	-	-	1,072,946
30701	Honorarium	-	-	-	232,728
30709	Stipend	255,000	-	82,000	-
31502	Laboratory Supplies	100,000	100,000	25,000	-
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	45,600
31601	Office Supplies	15,000	15,000	15,000	-
31803	Animal Feed	5,000	5,000	5,000	-
31804	Production Expenses	5,000	5,000	5,000	-
33101	Security Services	5,000	5,000	5,000	650

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	30,000	30,000	30,000	-
33703	Educational Visits	50,000	20,000	20,000	-
33711	School Supplies	15,000	15,000	15,000	14,575
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	19,440
	272510 Ancillary Services				
30202	Wages - Non-Established	2,703,322	1,976,850	1,976,850	1,573,112
30416	Risk Allowance - Non-Established	345,280	345,280	345,280	233,160
30417	Substitute Allowance - Non-Established	186,732	186,732	186,732	187,282
31506	Personal Protective Clothing and Equipment	51,000	51,000	51,000	22,500
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	50,000	50,000	20,000	-
33711	School Supplies	10,000	10,000	10,000	-
33713	Educational Materials	200,000	150,000	150,000	-
Total Programme 272 Secondary Education		45,537,390	42,585,474	42,562,474	40,454,456
TOTAL DEPARTMENT 3003 Primary Education Division		87,712,684	78,305,656	78,409,356	81,086,422
05	State College				
	273 Tertiary Education				
	273344 Human Resource Management				
30101	Salaries - Established	603,312	512,052	512,052	887,733
30103	Overtime - Established	10,000	-	-	4,146
30106	Arrears of Salaries - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	889,972	772,206	772,206	234,535
30203	Overtime - Non-Established	10,000	10,000	10,000	605
30301	Duty Allowance - Established	33,000	33,000	33,000	23,250
30306	Travelling Allowance - Established	30,696	30,696	30,696	20,607
30308	Cashier Allowance - Established	2,400	2,400	2,400	1,600
30317	Substitute Allowance - Established	30,000	-	-	-
30318	Acting Allowance - Established	-	-	-	9,677
30401	Duty Allowance - Non-Established	3,600	3,600	3,600	-
30406	Travelling Allowance - Non-Established	32,700	13,226	13,226	3,000
30408	Cashier Allowance - Non-Established	1,200	1,200	1,200	-
30416	Risk Allowance - Non-Established	-	-	-	14,784
30417	Substitute Allowance - Non-Established	30,000	30,000	30,000	-
30501	Social Security Contributions - Established	20,000	-	-	-
30701	Honorarium	15,000	-	-	-
30709	Stipend	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30716	Uniform Allowance	1,110	1,110	1,110	-
31102	Food, water and refreshments	22,000	22,000	22,000	705
31202	Fuel and Oil	3,500	3,500	3,500	291
31301	Books & Periodicals	15,000	15,000	15,000	-
31502	Laboratory Supplies	50,000	50,000	50,000	-
31503	Test Equipment and Supplies	8,000	8,000	8,000	-
31506	Personal Protective Clothing and Equipment	30,000	30,000	30,000	-
31601	Office Supplies	60,000	60,000	60,000	6,750
31602	Computer Supplies	74,800	74,800	74,800	6,142
31604	Maintenance Contract - Photocopiers or MFPs	65,000	65,000	65,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	57,000	57,000	57,000	3,110
31901	Construction Supplies	10,120	10,120	10,120	-
33001	Advertising & Promotion Costs	20,000	-	-	-
33002	Marketing Costs	20,000	-	-	-
33003	Public Awareness Expenses	20,000	-	-	-
33101	Security Services	250,000	250,000	250,000	87,178
33401	Computer Hardware Maintenance Costs	70,000	70,000	70,000	-
33402	Computer Software upgrade cost	50,000	50,000	50,000	-
33403	Computer Software Licensing & Fees	15,000	15,000	15,000	-
33508	Household Sundries	42,500	42,500	42,500	-
33509	Cleaning Tools and Supplies	20,000	20,000	20,000	5,021
33701	Conferences or Workshops	8,000	8,000	8,000	-
33707	Training Costs	20,000	20,000	20,000	-
33711	School Supplies	60,000	60,000	60,000	1,163
34007	Consulting Services	10,000	10,000	10,000	-
34401	Research & Development Costs	15,000	15,000	15,000	-
36002	Maintenance of Public Grounds	50,000	50,000	50,000	-
36006	Maintenance of Buildings	50,000	50,000	50,000	27,144
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-
	273402 Tertiary Education Services				
30101	Salaries - Established	3,147,924	2,811,447	2,811,447	2,488,033
30201	Salaries - Non-Established	1,800,000	1,435,186	1,435,186	1,115,466
30306	Travelling Allowance - Established	54,324	54,326	54,326	4,388
30315	Other allowances and fees - Established	50,000	30,000	30,000	1,760
30318	Acting Allowance - Established	30,648	30,652	30,652	137
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	6,036

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30709	Stipend	22,500	22,500	22,500	-
31506	Personal Protective Clothing and Equipment	7,000	7,000	7,000	-
	273494 IT Internal Services				
30101	Salaries - Established	207,301	207,301	207,301	120,545
30103	Overtime - Established	10,000	-	-	-
	273498 Janitorial Services				
30202	Wages - Non-Established	814,128	814,132	814,132	613,204
30203	Overtime - Non-Established	10,000	-	-	-
30207	Arrears of Wages - Non-Established	65,000	-	-	-
30416	Risk Allowance - Non-Established	112,320	90,000	90,000	-
30417	Substitute Allowance - Non-Established	30,000	30,000	30,000	-
30418	Acting Allowance - Non-Established	30,000	30,000	30,000	-
	273508 Special Events & Activities				
31303	Newsletter & Publications	15,500	15,500	15,500	-
32001	Medals, Stationary, Seals & Gifts	20,000	20,000	20,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
Total Programme 273 Tertiary Education		9,297,591	8,105,490	8,105,490	5,687,010
TOTAL DEPARTMENT 3005 State College		9,297,591	8,105,490	8,105,490	5,687,010
06	Public Library				
	274 Research & Development Education				
	274463 Library Services				
30101	Salaries - Established	1,099,488	1,099,492	1,099,492	1,084,444
30103	Overtime - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	147,607	147,607	147,607	86,449
30202	Wages - Non-Established	278,408	278,412	278,412	119,208
30203	Overtime - Non-Established	10,000	10,000	10,000	1,614
30301	Duty Allowance - Established	18,000	18,000	18,000	-
30306	Travelling Allowance - Established	13,944	13,946	13,946	8,461
30308	Cashier Allowance - Established	3,600	3,600	3,600	3,347
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30416	Risk Allowance - Non-Established	37,440	37,440	37,440	17,440
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	650	650	650	650
31301	Books & Periodicals	75,000	150,000	150,000	-
31303	Newsletter & Publications	40,000	40,000	40,000	1,554
31601	Office Supplies	40,000	40,000	40,000	798
31602	Computer Supplies	70,000	70,000	70,000	5,365

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	8,000	8,000	8,000	-
33003	Public Awareness Expenses	20,000	20,000	20,000	-
33401	Computer Hardware Maintenance Costs	50,000	50,000	50,000	-
33402	Computer Software upgrade cost	75,000	75,000	75,000	-
33501	Office Cleaning	40,000	40,000	40,000	-
33508	Household Sundries	40,000	40,000	40,000	20,876
33601	Ground Transportation Services	5,000	5,000	5,000	-
33604	Air Freight Expenses	5,000	5,000	5,000	-
33606	Sea Freight Expenses	5,000	5,000	5,000	-
33703	Educational Visits	20,000	20,000	20,000	-
33704	Library Assistance Costs	20,000	20,000	20,000	-
33705	Course Costs and Fees	27,662	27,662	27,662	-
33707	Training Costs	20,000	20,000	20,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,000	1,000	1,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	1,000	1,000	1,000	-
33904	Contributions or Subscriptions to other international organisations	5,550	5,550	5,550	-
34415	Storage Costs	2,000	2,000	2,000	-
Total Programme 274 Research & Development Education		2,217,349	2,292,359	2,292,359	1,350,206
TOTAL DEPARTMENT 3006 Public Library		2,217,349	2,292,359	2,292,359	1,350,206
07	Antigua Archives				
	270 Education Services				
	270385 Records Preservation				
30101	Salaries - Established	277,262	252,386	245,502	357,314
30301	Duty Allowance - Established	12,000	12,000	12,000	12,167
30306	Travelling Allowance - Established	7,752	7,752	7,752	4,758
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,400
30316	Risk Allowance - Established	33,600	33,600	33,600	-
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	45,000	45,000	45,000	3,870
31301	Books & Periodicals	3,000	3,000	3,000	-
31303	Newsletter & Publications	1,500	1,500	1,500	-
31304	Photocopying & Binding Services	5,000	5,000	5,000	4,175
31308	Printing Materials & Supplies	2,400	2,400	2,400	2,083

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31506	Personal Protective Clothing and Equipment	7,000	7,000	7,000	-
31601	Office Supplies	9,000	9,000	24,000	10,537
31602	Computer Supplies	4,500	4,500	4,500	-
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	1,500
31905	Conservation Materials & supplies	19,500	19,500	19,500	490
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	1,286
33401	Computer Hardware Maintenance Costs	4,200	4,200	4,200	3,695
33402	Computer Software upgrade cost	3,600	3,600	3,600	-
33403	Computer Software Licensing & Fees	2,400	2,400	2,400	-
33508	Household Sundries	50,000	100,000	85,000	16,403
33510	Pest Control Supplies	4,000	4,000	4,000	295
33604	Air Freight Expenses	3,600	3,600	3,600	-
33605	Express Mail Services	3,000	3,000	3,000	-
33606	Sea Freight Expenses	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	9,000	9,000	9,000	-
	270490 Archiving				
30101	Salaries - Established	114,252	107,222	114,106	-
30201	Salaries - Non-Established	171,768	150,111	150,111	71,037
30202	Wages - Non-Established	178,996	178,996	178,996	39,397
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	7,752	7,752	7,752	-
30316	Risk Allowance - Established	29,400	29,400	29,400	-
30401	Duty Allowance - Non-Established	12,000	-	-	-
30416	Risk Allowance - Non-Established	46,200	20,000	20,000	-
33202	Insurance - Content	150,000	75,000	75,000	-
33701	Conferences or Workshops	3,000	3,000	3,000	-
33707	Training Costs	28,900	28,900	28,900	-
33901	Contributions or Subscriptions to Caribbean Organizations	2,200	2,200	2,200	-
33903	Contributions or Subscriptions to UN Agencies	1,000	1,000	1,000	-
33904	Contributions or Subscriptions to other international organ.	1,800	1,800	1,800	-
36206	Other Repairs and Maintenance Costs	36,000	36,000	36,000	3,564
	Total Programme 270 Education Services	1,328,537	1,211,774	1,211,774	534,971
	TOTAL DEPARTMENT 3007 Antigua Archives	1,328,537	1,211,774	1,211,774	534,971
08	ABICE				
	275 Post Secondary Non-Tertiary Ed.				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	275413 Vocational Training				
30201	Salaries - Non-Established	2,445,218	2,198,302	2,198,302	2,021,916
30202	Wages - Non-Established	482,066	482,066	482,066	477,881
30203	Overtime - Non-Established	20,000	20,000	20,000	552
30207	Arrears of Wages - Non-Established	131,964	-	-	-
30317	Substitute Allowance - Established	40,000	-	-	-
30401	Duty Allowance - Non-Established	6,000	-	-	-
30406	Travelling Allowance - Non-Established	40,380	34,380	34,380	34,701
30408	Cashier Allowance - Non-Established	4,800	4,800	4,800	-
30416	Risk Allowance - Non-Established	41,600	33,280	33,280	23,072
30418	Acting Allowance - Non-Established	16,356	15,852	15,852	8,814
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	3,500	2,500	2,500	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	26,400	4,800	4,800	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	25,000	25,000	25,000	-
31604	Maintenance Contract - Photocopiers or MFPs	25,000	1,200	1,200	-
31605	Repair and/or Maintenance of Furniture or Equipment	18,500	18,500	18,500	-
32001	Medals, Stationary, Seals & Gifts	6,000	6,000	6,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33002	Marketing Costs	40,000	-	-	-
33003	Public Awareness Expenses	20,000	-	-	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	6,000	6,000	6,000	-
33403	Computer Software Licensing & Fees	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
33701	Conferences or Workshops	10,000	10,000	10,000	-
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	5,000	5,000	5,000	-
33711	School Supplies	60,000	60,000	60,000	-
36006	Maintenance of Buildings	60,000	15,000	15,000	-
37034	Expenses of Boards or Committees	162,000	162,000	162,000	82,000
Total Programme 275 Post Secondary Non-Tertiary Education		3,761,784	3,170,680	3,170,680	2,648,936
TOTAL DEPARTMENT 3008 ABICE		3,761,784	3,170,680	3,170,680	2,648,936

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
11	Sports				
	430 Social Protection & Community Development				
	430396 National Sports Administration				
30101	Salaries - Established	332,112	332,112	332,112	35,580
30201	Salaries - Non-Established	4,345,820	4,345,820	4,345,820	118,070
30203	Overtime - Non-Established	-	-	-	5,529
30301	Duty Allowance - Established	12,000	12,000	12,000	1,194
30306	Travelling Allowance - Established	21,732	25,356	25,356	256
30401	Duty Allowance - Non-Established	39,000	34,200	34,200	29,200
30405	Entertainment Allowance - Non-Established	3,600	3,600	3,600	416
30406	Travelling Allowance - Non-Established	446,112	453,036	453,036	10,206
30709	Stipend	75,000	25,000	52,000	19,030
30713	Payment in Lieu of Vacation Leave	-	-	22,866	-
30716	Uniform Allowance	15,000	7,000	7,000	5,080
30802	Compensation & Indemnities	5,000	5,000	5,000	631
31102	Food, water and refreshments	50,000	5,000	5,000	-
31307	ID Cards	31,307	20,000	20,000	-
31601	Office Supplies	15,000	15,000	15,000	164,583
31602	Computer Supplies	15,000	15,000	15,000	79,111
31606	Purchase of cellular equipment/devices	20,000	20,000	20,000	-
31902	Spare Parts	5,000	5,000	5,000	2,797
32001	Medals, Stationary, Seals & Gifts	40,000	40,000	40,000	5,952
33001	Advertising & Promotion Costs	150,000	-	-	-
33206	Insurance - n.e.c.	100,000	100,000	100,000	3,000
33502	Garbage Disposal Costs	75,000	-	-	-
33508	Household Sundries	25,000	25,000	25,000	10,114
33601	Ground Transportation Services	90,000	90,000	90,000	342
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	8,000	8,000	8,000	6,207
33709	Sports Development Costs	750,000	500,000	950,000	415,472
33714	Sporting Equipment and Supplies	650,000	650,000	250,000	203,087
33904	Contributions or Subscriptions to other international organ.	50,000	50,000	50,000	-
33905	Contributions or Subscriptions to local organizations	100,000	100,000	100,000	98,058
34419	Awards to Sports Individuals	100,000	100,000	100,000	-
36002	Maintenance of Public Grounds	200,000	150,000	150,000	149,376
36006	Maintenance of Buildings	100,000	100,000	100,000	9,995

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organisations or Institutions	40,000	40,000	40,000	-
37034	Expenses of Boards or Committees	-	75,000	75,000	25,000
	430498 Janitorial Services				
30202	Wages - Non-Established	149,236	135,362	135,362	-
	430524 Management - Sir Vivian Richards Stadium				
30201	Salaries - Non-Established	551,033	551,037	551,037	448,337
30202	Wages - Non-Established	1,074,077	1,018,382	1,018,382	798,110
30203	Overtime - Non-Established	-	-	70,000	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	42,720	48,232	48,232	39,000
30415	Other allowances and fees - Non-Established	40,000	40,000	40,000	-
30416	Risk Allowance - Non-Established	40,800	-	-	-
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	2,910
30716	Uniform Allowance	80,000	80,000	80,000	26,770
31102	Food, water and refreshments	30,000	30,000	30,000	29,963
31601	Office Supplies	80,000	80,000	80,000	44,211
31602	Computer Supplies	100,000	50,000	50,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	200,000	200,000	200,000	76,970
31902	Spare Parts	80,000	80,000	80,000	6,430
32001	Medals, Stationary, Seals & Gifts	100,000	100,000	100,000	-
33001	Advertising & Promotion Costs	100,000	100,000	100,000	94,590
33101	Security Services	1,000,000	1,000,000	950,000	32,417
33206	Insurance - n.e.c.	100,000	100,000	100,000	-
33508	Household Sundries	80,000	80,000	80,000	61,287
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	90,816
33601	Ground Transportation Services	25,000	25,000	25,000	2,810
33707	Training Costs	25,000	25,000	25,000	-
36002	Maintenance of Public Grounds	500,000	500,000	575,000	461,002
36006	Maintenance of Buildings	400,000	200,000	200,000	22,097
36206	Other Repairs and Maintenance Costs	150,000	150,000	664,448	99,097
	430538 Community Sports and Games				
30716	Uniform Allowance	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	100,000	100,000	100,000	-
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33601	Ground Transportation Services	75,000	75,000	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	15,000	15,000	15,000	-
33714	Sporting Equipment and Supplies	100,000	100,000	3,000	-
Total Programme 430 Social Protection & Community Development		13,387,749	12,474,337	13,011,651	3,741,103
TOTAL DEPARTMENT 3011 Sports		13,387,749	12,474,337	13,011,651	3,741,103
12	School Meals Services				
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries - Established	74,592	74,592	74,592	78,477
30201	Salaries - Non-Established	2,114,592	2,114,592	2,114,592	1,775,848
30202	Wages - Non-Established	4,132,472	3,972,072	3,972,072	3,798,401
30207	Arrears of Wages - Non-Established	-	-	-	3,990
30306	Travelling Allowance - Established	3,624	3,626	3,626	5,635
30401	Duty Allowance - Non-Established	72,000	72,000	72,000	66,000
30406	Travelling Allowance - Non-Established	120,000	120,000	120,000	112,474
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	2,687
30716	Uniform Allowance	400,000	200,000	200,000	184,649
30802	Compensation & Indemnities	5,000	5,000	5,000	75,990
31002	Ticket Expenses	-	20,000	20,000	-
31102	Food, water and refreshments	5,000,000	5,000,000	5,000,000	4,445,149
31205	Licensing and Renewal Costs	5,000	5,000	5,000	934
31307	ID Cards	30,000	30,000	30,000	-
31502	Laboratory Supplies	10,000	10,000	10,000	9,180
31506	Personal Protective Clothing and Equipment	250,000	150,000	150,000	74,183
31601	Office Supplies	200,000	150,000	150,000	74,402
31602	Computer Supplies	150,000	100,000	100,000	59,219
31604	Maintenance Contract - Photocopiers or MFPs	40,000	10,000	10,000	2,340
31605	Repair and/or Maintenance of Furniture or Equipment	300,000	375,000	375,000	452,540
31801	Spraying Materials & Supplies	100,000	75,000	75,000	-
31804	Production Expenses	5,000	5,000	5,000	-
31901	Construction Supplies	250,000	100,000	100,000	99,726
31902	Spare Parts	150,000	100,000	100,000	44,975
33001	Advertising & Promotion Costs	20,000	20,000	20,000	12,990
33003	Public Awareness Expenses	20,000	20,000	20,000	19,582
33101	Security Services	300,000	300,000	300,000	228,911
33206	Insurance - n.e.c.	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33401	Computer Hardware Maintenance Costs	200,000	150,000	150,000	75,888
33402	Computer Software upgrade cost	100,000	75,000	75,000	14,830
33501	Office Cleaning	150,000	150,000	150,000	84,368
33502	Garbage Disposal Costs	120,000	80,000	80,000	12,846
33507	Sterilization Serv. & Supplies	250,000	250,000	250,000	249,253
33508	Household Sundries	700,000	600,000	600,000	664,162
33509	Cleaning Tools and Supplies	300,000	300,000	300,000	245,502
33510	Pest Control Supplies	100,000	60,000	60,000	11,360
33511	Waste Removal Costs	100,000	75,000	75,000	11,460
33705	Course Costs and Fees	75,000	50,000	50,000	14,100
33707	Training Costs	50,000	20,000	20,000	-
33802	Industrial Gas Cost	70,000	70,000	70,000	75,355
33804	Telephone Cost	10,000	50,000	50,000	4,191
33807	Internet Connectivity Costs	-	3,000	3,000	-
34401	Research & Development Costs	25,000	20,000	20,000	-
36002	Maintenance of Public Grounds	40,000	20,000	20,000	17,650
36101	Repair or Maintenance of vehicles	40,000	20,000	20,000	12,828
Total Programme 308 Food Production		16,142,280	15,084,882	15,084,882	13,122,075
TOTAL DEPARTMENT 3012 School Meals Services		16,142,280	15,084,882	15,084,882	13,122,075
15	ABIIT				
	273 Tertiary Education				
	273472 Teaching, Training & Development				
30101	Salaries - Established	41,796	-	-	-
30201	Salaries - Non-Established	2,070,482	1,784,172	1,784,172	1,687,103
30202	Wages - Non-Established	275,109	233,617	233,617	238,156
30203	Overtime - Non-Established	8,500	8,500	8,500	6,786
30206	Arrears of Salaries - Non-Established	-	-	-	438
30207	Arrears of Wages - Non-Established	-	-	-	1,425
30306	Travelling Allowance - Established	7,400	-	-	-
30308	Cashier Allowance - Established	3,600	2,400	2,400	-
30315	Other allowances and fees - Established	15,000	15,000	15,000	-
30401	Duty Allowance - Non-Established	21,000	21,000	21,000	11,675
30406	Travelling Allowance - Non-Established	48,000	48,000	48,000	34,005
30408	Cashier Allowance - Non-Established	3,600	2,400	2,400	-
30416	Risk Allowance - Non-Established	33,280	30,000	30,000	23,422
30418	Acting Allowance - Non-Established	7,000	20,000	20,000	13,943

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30709	Stipend	24,000	24,000	24,000	-
30716	Uniform Allowance	80,000	20,000	20,000	-
31102	Food, water and refreshments	35,000	30,000	30,000	-
31202	Fuel and Oil	10,000	9,900	9,900	-
31301	Books & Periodicals	50,000	45,000	45,000	-
31506	Personal Protective Clothing and Equipment	3,500	3,000	3,000	-
31601	Office Supplies	50,000	50,000	50,000	24,428
31605	Repair and/or Maintenance of Furniture or Equipment	85,000	80,000	80,000	3,350
31902	Spare Parts	40,000	40,000	40,000	-
32001	Medals, Stationary, Seals & Gifts	50,000	5,000	5,000	35,131
33001	Advertising & Promotion Costs	65,000	60,000	60,000	32,500
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	170,000	162,000	162,000	66,578
33402	Computer Software upgrade cost	200,000	135,000	135,000	114,000
33403	Computer Software Licensing & Fees	100,000	90,000	90,000	18,212
33508	Household Sundries	75,000	75,000	75,000	-
33509	Cleaning Tools and Supplies	80,000	75,000	75,000	-
33510	Pest Control Supplies	20,000	15,000	15,000	-
33604	Air Freight Expenses	10,000	5,000	5,000	-
33606	Sea Freight Expenses	5,000	2,000	2,000	-
33701	Conferences or Workshops	45,000	40,000	40,000	-
33703	Educational Visits	15,000	10,000	10,000	-
33704	Library Assistance Costs	47,000	45,000	45,000	-
33707	Training Costs	53,000	50,000	50,000	-
33709	Sports Development Costs	55,000	50,000	50,000	-
34109	Rental or Lease - n.e.c.	-	-	-	28,350
34417	Bank Charges	1,500	1,200	1,200	-
36006	Maintenance of Buildings	30,000	25,000	25,000	-
36101	Repair or Maintenance of vehicles	25,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	22,000	20,000	20,000	-
Total Programme 273 Tertiary Education		4,030,767	3,402,189	3,402,189	2,339,502
TOTAL DEPARTMENT 3015 ABIIT		4,030,767	3,402,189	3,402,189	2,339,502
16	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries - Established	94,788	-	-	260,979

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
16	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries - Established	94,788	-	-	260,979
30103	Overtime - Established	-	-	-	4,130
30201	Salaries - Non-Established	-	-	-	4,288
30202	Wages - Non-Established	51,552	-	-	55,562
30301	Duty Allowance - Established	-	-	-	15,868
30306	Travelling Allowance - Established	-	-	-	10,580
30308	Cashier Allowance - Established	-	-	-	105
30316	Risk Allowance - Established	-	-	-	15,200
30318	Acting Allowance - Established	-	-	-	7,700
30416	Risk Allowance - Non-Established	-	-	-	350
30709	Stipend	-	-	-	161,724
30716	Uniform Allowance	-	-	-	2,100
31102	Food, water and refreshments	-	-	-	3,032
31502	Laboratory Supplies	-	-	-	4,608
31601	Office Supplies	-	-	-	37,346
31602	Computer Supplies	-	-	-	21,500
31605	Repair and/or Maintenance of Furniture or Equipment	-	-	-	25,595
33508	Household Sundries	-	-	-	22,483
36206	Other Repairs and Maintenance Costs	-	-	-	24,705
	Total Programme 273 Tertiary Education	146,340	-	-	677,855
	TOTAL DEPARTMENT 3016 School of Nursing	146,340	-	-	677,855
	TOTAL MINISTRY 30 Education and Sports	184,163,246	169,406,589	170,446,530	126,257,959

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Health, Wellness and the Environment

*Business Plan
For the FY 2024*

1.1 Ministry Overview

On 6th January, 2023 the Ministry of Health with support from the Pan American Health Organization (PAHO) conducted an assessment of the experiences and lessons learnt from the COVID-19 Pandemic. This exercise was intended to generate critical recommendations that would influence, not only future pandemic preparedness, but to identify gaps and weaknesses in the health system. Further, there was an overwhelming cost to the country to respond to the COVID-19 Pandemic.

The General Elections for Antigua and Barbuda were held on 18th January, 2023. Following the appointment of Ministerial portfolios, the Ministry focused its attention on the health priorities and its collaborative efforts with its counterpart agencies and key stakeholders. The Biennium Work Programme with PAHO discussions were held in February 2023 for the commitment to the programme areas and the support to these areas by PAHO. It was agreed that the Ministry would refocus its attention to Strengthening Primary Health Care. The efforts in this regard were impacted negatively by the severe deterioration of the infrastructure within the primary care setting and the inability to readily access financing to immediately improve the physical plants of a number of community clinics.

In ensuring the continued delivery of quality health care services were integrated with other functioning centres and scaling up of services at the two (2) Poly Clinics at Villa and Glanvilles. Services at these facilities now include Dental Services, Paediatric Services, Specialist Care and Cervical Cancer Screening, with Lab, EKG and Pharmacy services to follow. Quality of Care, is top priority, not only in primary care but within the Health Institutions, to include the Sir Lester Bird Medical Centre. Another area of focus which manifested itself during the COVID-19 Pandemic to be a real problem is Mental Health. Efforts are already being made to draft legislation to manage mental health within Antigua and Barbuda with technical and financial support from the Pan American Health Organization.

For 2024, the Ministry intends to continue its focus on Primary Health and to strengthen its efforts through inter-sectoral collaboration as well as building capacity amongst health care workers to deliver quality health care within all its health facilities and care delivery points. Health promotion and Education is one key area targeted for capacity building. The health agenda would be mostly geared towards policy and programmes designed to manage both communicable and non-communicable diseases. A robust surveillance and Epidemiology programme which was borne out of the response to the COVID-19 pandemic continues to be strengthened with designated trained staff and equipment to collect, record, analyse and disseminate information and data for improved decision-making.

Having completed the first phase of the National Health Insurance, the Ministry intends to continue the efforts for the implementation of a National Health Insurance, and the development of the National Strategic Plan for Health for Antigua and Barbuda.

The following nine (9) Activity headings were considered, recommended and supported by the WHO/PAHO for countries to adapt and adopt within their strategic Plans, which the Ministry will continue to follow throughout 2024 as well as having consideration for health disaster/pandemic preparedness.

1. Country Level Coordination, Planning and monitoring

- National Strategic Plan for Health
- Operational Plan
- Assessment of Essential Public Health Functions

2. Risk Communication and Community engagement

- Public Education and Awareness
- Media Engagement
- Stakeholder consultation

3. Surveillance and Epidemiology

- Case Investigation
- Strengthen HR Capacity

- Step up surveillance on TB

4. Ports of Entry

- Port Health Office Management
- Intersectoral Collaboration

5. National Laboratories

- Bio Safety
- Laboratory testing
- Capacity Building

6. Infection Prevention and Control

- Screening and Education
- Development of SOP's for Institutions
- Vaccine Promotion

7. Case Management

- Isolation
- Treatment

8. Operational Support and logistics

- Supply Chain management
- Access to high quality medicines

9. Maintaining essential Health Services and Systems

- Data Base Management
- Population at risk
- Mental Health Services

The Ministry is staffed by a team of dedicated health professionals who are responsible for planning and implementing government's health-related programmes and projects. The Senior Technicians meeting chaired by the Chief Medical Officer continues to meet monthly to share information and address key issues requiring attention as well as make recommendations for decision making.

While the ministry’s emphasis is on the provision of universal access to high quality health care at the primary, secondary and tertiary levels, funding continues to be a major challenge limiting the efforts. Capacity building and training programmes targeting Doctors, Nurses and other health providers especially in the area of Management and Leadership will be a priority in 2024.

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

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

Table 1: Health Departments and Statutory Bodies

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

1.2 The Emergency Medical Services (EMS) is the single unit within the Ministry providing support to all other Departments in the Ministry. The AIDS Secretariat, continues to build capacity and has quality tests at all testing and care delivery points. Efforts are being made to have

additional trained nursing and lab personnel to continue and improve the HIV/AIDS Programme.. The efforts by these departments will continue in 2024.

1.3. The Health Disaster Management Unit was borne out of the need to have an ongoing programme to manage health disasters or health risks within disasters. The Ministry would have seen the health impact by hurricanes Irma and Maria, and also the response to Ebola, Chikungunya and Zika, and now the COVID-19 Pandemic. The Health Disaster Unit works in collaboration with NODS and now strengthened with the established wider group of the Health Disaster Executive. This ongoing collaboration and response efforts will continue in 2024.

1.4 Service Performance Review

Major Achievements/Accomplishments

- Officially commenced full service delivery at the two (2) Poly Clinics, which were commissioned during the COVID-19 Pandemic. Services include Dental and Environmental Health, Paediatric Service and Specialist care.
- Employed (2) doctors at the Clarevue Psychiatric Hospital to strengthen Psychiatric Services at the institution.
- Employed four (4) Medical Officers within the Community to strengthen and ensure full coverage of medical services within the Community to include one Consultant Paediatrician.
- Employed two (2) Dental Surgeons to strengthen Dental services
- .
- Appointed a Deputy Permanent Secretary to assist with the overall administration and processing information.
- Trained thirty (30) Ward Assistants at the Certificate Level for six (6) months to strengthen delivery of care at the health institutions.
- Finalized and promoted the Child and Maternal Health Manual, which is a tool standardized to deliver comprehensive child and Maternal Health Services .
- Piloted the Cervical Cancer and HPV Screening for women between the ages 35 – 59. Approximately 1500 women were screened. Ten (10) Data Clerks were

employed to support this and other data collection efforts scaled up.

- Outfitted the Government Clinics with Solar Panels as part of renewable energy initiative towards climate resilience.
- Acquired (2) new vehicles through the PAHO to strengthen national vaccine delivery efforts, and the Drug surveillance efforts through the Pharmacy Council.
- Established and staffed the Epidemiology and Surveillance Unit at the Ministry of Health.
- Commissioned the Emergency Medical Technician Training Academy and 12 persons trained. Six new Emergency Medical Technician's employed acquired two (2) new ambulances for use by the Emergency Medical Services. Advanced Cardiac Life Support (ACLS) Refresher Training at AUA for Emergency Medical Technicians. Basic Life Support Training for Nurses and Orderlies at Sir Lester Bird Medical Centre.

It is also noteworthy to register the progress, through the efforts of the Ministry of Health with the approval of the CDB Line of Credit under the project Supporting Recovery post COVID 19 and the current process of procuring essential diagnostic, lab, and dialysis equipment for the Sir Lester Bird Medical Centre.

Critical Issue

- Delayed payments to members of Licensing Boards and Committees
- Major rehabilitation and repair work required at the Community Clinics and the Clarevue Psychiatric Hospital
- Limited Office space,
- Challenges with quality of internet at all office spaces and Clinics
- In Service Training specifically targeting administrative staff
- Delayed overtime, mileage and other payment to CBH Staff
- Long delayed procurement of vehicles for field staff at CBH
- Trained and qualified staff needed to strengthen PR Unit

- Need to strengthen capacity in the Health Information Division.
- Need to establish the Planning Unit within the Ministry of Health
- Health financing needs strengthening.

1.5 Organization Matters

Staff Work Ethics

The Ministry has seen a significant improvement in staff attendance, regularity and punctuality. This has improved the efficiency of the operations, however, some challenges still exist within the institutions.

2. Partnerships and Collaborations

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance and support with our health agenda through the regular engagement and execution of our activities under the Biennium Work Programme. The PAHO continues to be a pillar of support providing essential lab equipment and supplies to the Sir Lester Bird Medical Center and providing training to key persons within the Hospital.

Other key Biennium Work Programme areas such as vector control, prevention and management of Non-communicable diseases (prevention and control of childhood obesity), mental health, Health risk communication and vaccine preventable diseases, and healthy aging policy. These efforts are expected to continue in 2024 and working towards achieving the sustainable development goals for health.

The Ministry with support from the Pan American Health Organization intends to commence the the STEPS Survey in 2023 and continue in 2024. This survey measures key risk factor indicators and contributory lifestyles choices amongst the population and is intended provide information on co-morbidities and general lifestyle diseases towards the development of policies to manage NCDs.

The government received support with its response efforts from several friendly nations to include the European Union, USAID, Canadian Government, US Government, Chinese Government and Spain. With the experiences and lessons learnt with managing the COVID-19, Pandemic, the country is better positioned to manage the environment within which we have to live, work and play. With increased Cruise Tourism and increase tourist arrivals requires a multi-sectoral approach to ensuring the health, safety and wellbeing of all persons living on Antigua and Barbuda. We must be prepared at all levels to respond to the demands to manage any disaster, when they arise. It is expected that the National Strategic Plan for Health will be updated in 2024.

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

Priority	Strategy	Indicator	
		Output	Outcome
1. Vaccine Preventable Diseases 2. Strengthen Surveillance and Epidemiology 3. Reduction of Overweight and Obesity in young children reduced	a. Management of HPV b. Storage facility for vaccine established c. Public Consultation and Education initiated	a. Scale up HPV vaccine uptake b. Vaccine storage and safety improved a. Restrict risk of infection through education b. Monitor signs and symptoms c. Epi info produced	a. COVID-19 managed and controlled b. Antigua is a safer place a. Infection reduced b. Testing c. Reporting mechanism established
	a. Established a robust data collection system b.. Dedicated staffing c. Continue to report COVID-19 cases a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education on the Food Based Dietary guidelines	a. Isolation of patient b. Monitoring of Patient response to treatment	a. Patient recovery b. Patient discharge

Physical Activity	d. Policy Restriction of Sugar sweetened beverages	i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced	- Data collected on weight measurements - improved nutrition and diets in young children - improvement in overweight and obesity
4. Capacity Building in Maternal and Child Health,	a. Complete Child and Maternal Health Manual b. Training of Doctors and Nurses as well as Patient Education c. Printing and dissemination of manual	i. Child and Maternal Health manual completed ii. Doctors and Nurses in Community trained	- Tool setting standards and protocols of care - improved care and Treatment - reduction in perinatal and neonatal deaths
5. Reduce the incidence of Dengue and other Mosquito Borne illnesses	a. Capacity building in vector control unit c. Household monitoring for breeding of mosquitos d. Design Public Education and Awareness Programmes	i. Vector control officers trained by PAHO team ii. Population of mosquitos reduced iii. Community programme strengthened	-improvement in the vector control services - Dengue cases reduced -Public educated on mosquito/vector control
4. Strengthening of Mental Health Services and Psycho-Social Support within	a. Finalizing Mental Health Policy b. Development of Mental Health Legislation c. Mechanism for caring for and treating minors	i. Mental Health Policy finalized and approved ii. Draft Mental Health guidelines for Legislation prepared iii. Mechanism developed in collaboration with Ministry of Education	- Tool to structure mental health initiatives - Mental Health Law revised - Treatment of minor with mental health facilitated

<p>5. Strengthening social services and care of the elderly</p>	<p>a. Update and finalize Draft Elder Care Policy b. Training of persons in Care of the elderly c. Development of protocols and standards of care for the elderly</p>	<p>i. Elder Care Policy updated and Finalized ii. Capacity building in elderly care iii. Protocols Developed</p>	<p>- Tool to manage the Care of the Elderly - Persons trained in Elderly Care in the community - Standards of care maintained - Data collection improved - reduction in HIV incidence</p>
<p>6. Continue follow-up of HIV cases</p>	<p>a. Increase rapid testing in the community b. Strengthen outreach programme for most at risk populations c. Increase Public Ed.</p>	<p>i. More persons screened and tested ii. Public Education Prog. designed</p>	<p>- Improved programme management - Staff trained - Programmes maintained</p>
<p>7. Facilitate and sustain the Protection of the Environment through the DOE Programmes</p>	<p>a. Monitor Programmes through partnership agreements b. Improve capacity of programme support staff c. Manage reporting mechanisms</p>	<p>i. Programmes monitored as agreed ii. training of staff technical areas as required iii. Reports generated and submitted as required</p>	<p>Improved dental health services - Staff selected - Planning Unit established</p>
<p>8. Strengthen Dental Hygiene safely within the Community while managing COVID</p>	<p>a. Intense Screening of clients b. Design a dental Hygiene programme c. Introduce Fluoride Rinse Programme in schools</p>	<p>i. Data collected on caries ii. Dental Hygiene Programme designed iii. Fluoride Rinse introduced</p>	<p>Early detection and treatment towards elimination of Cervical Cancer in Antigua and Barbuda</p>
<p>9. Strengthen Institutional Planning in Health</p>	<p>a. Establish a Planning Unit within the Ministry of Health</p>	<p>i. TOR for Planning Unit Staff drafted</p>	
<p>10. Strengthen Community Health and support Cervical Cancer Elimationn Project</p>	<p>a. Recruitment of Dedicated Project Staff b. Establish Project Office for HPV/Cervical Cancer scale up efforts</p>	<p>i. Project Coordinator and support staff identified</p>	

Ministry of Social Transformation

Business Plan

FY 2024

Overview

An Overview of Social Transformation

Social Transformation portfolio encompasses the following:-

The Ministry Headquarters

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

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

Vision

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

Mission

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

Service Performance Review and Critical Issues for 2023

The Ministry of Social Transformation have engaged in a range of activities to improve the lives of citizens ‘through poverty reduction strategies, community mobilization efforts, youth development and gender responsive programming, training and empowerment interventions, and disaster management aimed at building resilience to risks caused by climate change.

The Ministry continues to forge efforts with other Ministries among other government and Non-Governmental organisations, including Faith Based Organisations, to secure support to tackle the myriad of social problems confronting the Ministry.

These matters include, poverty and social protection, vulnerability and risks to disasters and climate change, youth development and at risks youths diversion programmes, areas of child abuse, neglect and abandonment under the rubric of child care and protection policy, coupled with domestic and other forms of violence affecting women, men, boys and girls, related and other social issues affecting elderly and disabled, the challenges associated with homelessness and illicit substance abuse are some of the major areas of challenges the Ministry’s interventions have been geared at addressing.

Working in line with the various stakeholders, non-governmental organization, civil society, regional and international agencies, the various Departments within the Ministry work tirelessly to set policies and improve the delivery of service address the needs of the poor. These initiatives were executed and despite the many challenges accomplishments were made thus showing marked improvements for the clients that are served by the various Departments.

Achievements	Issues
<p>Achievements: <u>Service Performance</u></p> <p><i>I. Worked in Partnership with the Organization of the Eastern Caribbean States for the execution of the Council of Ministers for the Human and Social Development Meeting in Antigua. Discussed at the meeting were the “Social Inclusion and Social Protection (SISP) Strategic Priorities. The SISP Action Plan, as well as key challenges such as economic vulnerability and uncertainty, quality of education, environmental vulnerability, reducing poverty and socio-economic disparities and meeting the 2030 Sustainable Development Goals (SDGs) formed a central part of discussions”.</i></p>	<p>Financial Limitation to reimburse vendors which resulted in vendors’ unwillingness to work with the Ministry in the Future.</p>

<p>2. Collaborated with United Nation Population Fund and the Economic Commission for Latin America and the Caribbean to host the Regional Caribbean Forum on Population and Development in Antigua.</p>	<p>Inadequate staff as most were engaged with other major assignments</p>
<p>3. Completed the Montevideo Consensus on the National Report on Population and Development for Antigua and Barbuda.</p>	<p>Shortage of Technical staff ,therefore, a consultant was hired to formulate the report</p>
<p>4. <i>Literacy Programme</i> The number of participants (20) in the Literacy Programme continues to grow gradually as the programme focuses on targeting more students and integrating other types of literacies into the programme such as numerical and digital literacies. Most of the students in the programme are from primary and secondary schools. They were recommended by the Ministry of Education</p>	<p>Lacks fundamental resources such as internet, phones, printers, and functioning AC unit. Subsequently, employee engagement and morale have been lowered significantly. An inadequate number of professional staff limits the reach of impact</p>

<p>5. <i>Emerging Female Leaders Programme</i></p> <p>The EFL Programme is a programme which falls under the political participation portfolio and involves a series of personal and professional development initiatives geared towards preparing young women for leadership in public and private life. It aligns with Directorate of Gender Affairs' core mandate to empower women and promote gender equality nationally and with Goal 5 of the Sustainable Development Goals, to achieve gender equality and empower all women and girls. Some of the activities under the programme this year included a Seminar which exposed young aspiring leaders to expert facilitators and knowledge in the areas of politics and business, and there was also a summit on innovation and technology, exposing young women to the STEM field.</p>	<p>Financial Constraints – It is often hard to access funds allocated within the budget and treasury. This means that we have to be almost exclusively dependent upon the financial support of regional and international donor and development agencies, who have their own respective priorities and agenda at given times.</p>
<p>6.</p> <p>Collaborated with the UN Division for Ocean Affairs and Law of the Sea (DOALOS) to hire a legal consultant to draft a proposal to include the Blue Economy in the National Ocean Policy (NOP) that is currently under development.</p>	<p>There is a lack of human resources as the Department is presently very short-staffed.</p>

<p>7. GRACE continues to train and certify elder assistance to care for our elderly personnel</p> <p>8. With the support of UNICEF Antigua and Barbuda has launched the MYChildHelpline App which will provide access to Mental Health Support and Services along with other Territories in the Caribbean</p>	<p>The Division continues to experience challenges in accessing funds to run programs. The working environment is not supportive of the specific needs of the population we serve. We also await approval of several restructuring of the division that will allow for optimal operations</p>
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Priorities, Strategies and Indicators for 2024

Priorities and strategies 2024-2025

Priorities	Strategies	Indicators
Priority 1 Establishment of Beneficiaries Management Information System	Development of data-base system in collaboration with UNICEF and Information Technology	Outputs: stakeholders consultations, data points, phased implementation design Outcomes: BMIS Established with record of all eligible beneficiaries by end of 2024
	Reregistering of all beneficiaries from all Social Protection Programs	Outputs: 90% public awareness and compliance aimed at improved coordination and enhanced tracking system Outcomes: updated beneficiaries list by 2024
Priority 2 Country Poverty Assessment	Collaborate with OECS/CDB for execution of an enhanced Country Poverty Assessment (CPA) – to include Household Budgetary Survey, Survey of Living Conditions, Institutional Assessment, and Participatory Poverty Assessment Obtain Cabinet Decision for establishment of working team led by DSPRP and Statistics	Outputs: Terms of Reference for working teams and consultants fully developed. Outcomes: Comprehensive Country Poverty Assessment Report with recommendations approved by Cabinet of GoAB and published for circulation
	Sensitise public on CPA and Household survey (DSPRP, Statistics Division)	Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 2024-2025. Outcomes: Increased cooperation from the general public for CPA implementation.

Priorities	Strategies	Indicators
<p>Priority 3 Implementation of the Seaweed Generation Project</p>	<p>Collaborate with key local stakeholders, such as: the Development Control Authority (DCA), Department of the Environment (DoE), the Fisheries Division and the Ministry of Legal Affairs (Department of the Blue Economy)</p>	<p>Outputs: Involvement of key local stakeholders; review and signing of legal agreements; approval from Cabinet.</p> <p>Outcomes: Granting of requisite license and finalisation of Payment Schedule.</p>
<p>Priority 4 Education Training and Capacity Building</p>	<p>a. To provide Training for all Members of Staff</p> <p>b. To provide Training to Community Leaders</p>	<p>1.Outputs: All Staff will be empowered to improve their skillset through additional training to provide better service to the communities (Capacity Building)</p> <p>2. Outcomes: The Staff demonstrated skills such as research, planning and other skills necessary for community work</p>
<p>Priority 5 To eliminate gender based and sexual violence nationally, and to work to eventually achieve zero gender-based violence in Antigua and Barbuda.</p>	<p>To mainstream issues of gender into the public and private sector through legislation</p> <p>Receive cabinet approval for the workplace harassment and discrimination policy that was drafted earlier this year.</p>	<p>A national Workplace Harassment and Discrimination Policy will be approved and enacted in various workplaces.</p>

Priorities	Strategies	Indicators
<p>Priority 6 Revise Training/Capacity Building/National youth Empowerment /Second Chance Skills Training/literacy and Youth Entrepreneurship Training Programme</p>	<p>Increase capacity of key stakeholders to support and strategize for youth development: Youth officers, youth, parents, media, corporate and civil society: Skills Training Entrepreneurship Training</p> <p>Provide support for youth development practitioners</p>	<p>Outputs: Training Module Training Programmes</p> <p>Outcomes: Widening corps of stakeholders who are knowledgeable and skilled to contribute to the National Youth Development Agenda. Youth Empowerment</p> <p>Outputs: National Youth Development Resource Centre</p> <p>Outcomes Improved youth programmes and services</p>
<p>Priority 7 Improve the rehabilitative environment at the Boys' Training School</p>	<p>Rebuild the institution to facilitate the implementation of programs which are most effective in rehabilitation and reintegration.</p>	<p>Outputs: Reduce reoffending to 100% in 2023 whilst at the invitation.</p> <p>Outcomes: Increase support from staff initiated</p>

Appendix to the Business Plan Template- table for analysis purposes only

[This table can be used to encourage ministries and departments to consider the impacts on their services and resources. MOF could provide ministries and departments with information on the economy and on government wide policy decisions relating to budgets to assist with the analysis for this table.]

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
<ul style="list-style-type: none"> • <i>List significant trends/issues in economy (and market if relevant) including changes required to lift productivity and remove barriers to business</i> • High cost of living which continues to rise • Rising food and fuel costs • Scarcity of goods • VAT on products • More concessions needed for local businesses • Increase in sargassum which negatively affects beaches and consequently our tourism industry. • Increased need to diversify the economy. • Need to increase imports and boost local agriculture. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> - Many residents are struggling to pay bills and to buy groceries. - Many local businesses have been forced to downsize or close their doors. - Increase in the number of vulnerable persons in need of social protection measures.
Social environment	
<ul style="list-style-type: none"> • <i>List significant trends/issues in the social environment including demographic changes</i> • Significant unemployment among youths • There is considerable poverty and the Covid-19 pandemic • Increase in drug and substance • Increase in violent crimes • Mental health 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> • Youth unable to fund skills development • Greater demand on social protection services and an increase strain on the limited resources of the sector • Increase in involvement in crime among youths which results in a rise in cost for the judicial system • These trends can lead to lack of productivity which in turn damages the economy and also destroys sense of safety/security as a nation

Significant trends and issues	Potential impact on the ministry and its spending institutions
	<ul style="list-style-type: none"> • Many residents are struggling to pay bills and to buy groceries. • Many local businesses have been forced to downsize or close their doors. • Increase in the number of vulnerable persons in need of social protection measures.
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> • <i>List significant trends/issues in activities of NGOs, international agencies and private sector relevant to the organization</i> <p>To accomplish the 2030 Sustainable Development Goals; specifically</p> <ul style="list-style-type: none"> - Social Protection- Currently the OECS is in the progress of having an inclusive social protection system that will set the <i>“Foundation and serve as a key guiding document in the social sector for the OECS”</i>. <p>Digitalization of Social Protection Data. Presently UNICEF, UNDP, ECLAC along with other agencies are seeking to collaborate with Caribbean countries to create a management information system in an effort to monitor social protection programmes which will provide statistical data</p> <ul style="list-style-type: none"> - UN Division of Ocean Affairs and Law of the Sea (DOALOS) collaborated with Antigua and Barbuda to draft the Ocean Governance Study (OGS) in 2022. In 2023, they are once collaborating with Antigua and Barbuda to update the draft of the National Ocean Policy to include the Blue Economy. - The British High Commission granted funds to facilitate the 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> <p><i>“A better quality of life for people in the OECS region through achieving the associated sustainable development goals”</i></p> <p>This will lead to an increase standard of living which will allow persons to better contribute to the economy.</p> <p>Aggregated data to be used to assist with better targeting techniques for programmes and the monitoring and evaluation for statistical purposes to gather relevant insight of vulnerable households, susceptible to shocks.</p> <ul style="list-style-type: none"> - Ensures that resources are only distributed to individuals in need which minimises cost. By minimising cost while producing quality the government would be able to retain monies that can be used to fund other pertinent issues such as salaries, pensions to name a few and also to continue to fund other existing programmes that cater to the poor and vulnerable population. - The ocean has many users. It is important for ocean resources to be used responsibly and sustainably. - The aquaponics projects aim to boost food productivity and sustainability and encourage entrepreneurship.

Significant trends and issues	Potential impact on the ministry and its spending institutions
<p>Aquaponics Project with the Disability Centre.</p>	
Effect of the environment	
<ul style="list-style-type: none"> • <i>List significant trends/issues in the physical environment, e.g., increased flooding, etc.</i> - Increase in frequency and intensity of hurricanes. - Shift in the rainy season and dry season - Prolonged drought. - Increase in temperatures - Influx of sargassum on beaches - Ocean warming and sea level rise due to the effects of climate change. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> - Hurricanes can cause a lot of devastation, including: loss of life, damage to property, flooding, damage to crops, etc. • Increase vulnerability of famers, fisher persons and others who require specific weather conditions to ply their trade resulting in an increase for Government support through Social Protection Programs - Increase vulnerability of families living in low-lying areas and structurally unsound homes susceptible to flooding and other natural disasters - Prolonged drought has led to water shortages. - Climate change has contributed to a warming ocean and sea level rise. - A warming ocean causes thermal stress that contributes to coral bleaching and infectious disease. Sea level rise: may lead to increases in sedimentation for reefs located near land-based sources of sediment.
Government policy and decisions	
<ul style="list-style-type: none"> • <i>List significant new Government policies and decisions, e.g., decisions on user fees, new services to be provided, etc.</i> - Housing programmes to help low income persons - Social protection vouchers to help vulnerable persons. - Universal health insurance to be introduced. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> - The housing programmes have helped low income persons to have access to decent housing. - The social protection vouchers have helped to reduce poverty and vulnerability. - The ban on single use plastics and Styrofoam containers has helped to reduce pollution and littering. Prior to this ban, a large volume of plastic waste ends up in the oceans and has been detrimental to the fauna.

Significant trends and issues	Potential impact on the ministry and its spending institutions
<ul style="list-style-type: none"> - Policies and laws need to be drafted to govern the operations of the Blue Economy. - Government had introduced a ban on single use plastics and Styrofoam containers. 	
Other influences	
<ul style="list-style-type: none"> • <i>List significant other trends/issues</i> Reduction in annual rainfall <ul style="list-style-type: none"> - Production of crops adversely affected by climate change. 	<ul style="list-style-type: none"> • <i>Describe actual and potential impact including fiscal impact</i> <ul style="list-style-type: none"> - The reduction in rainfall has led to a lengthy period of drought and the rationing of water supplies to consumers. Residents have been advised to invest in cisterns and tanks. - The extremely hot weather and low rainfall has been challenging for the healthy growth of crops.

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
2501	Health HQ	50,634,418	50,655,993	52,145,852	49,211,449
2502	Medical General Division	12,249,352	12,495,722	13,301,288	12,111,592
2503	Central Board of Health	41,787,653	32,533,642	38,666,375	27,475,434
2505	Clarevue Psychiatric Hospital	8,729,921	8,294,814	8,348,814	7,583,537
2506	Fiennes Institute	4,610,098	4,275,294	4,463,294	4,084,862
2507	Health Informatics Department	715,688	817,027	817,027	464,037
2509	AIDS Secretariat	1,799,462	1,869,260	1,869,260	998,120
2522	Department of Environment	4,157,611	4,085,131	4,144,733	3,506,571
2523	CARE Project	2,469,206	2,744,604	2,817,246	1,600,271
TOTAL 25 Health, Wellness and the Environment		127,153,409	117,771,487	126,573,889	107,035,873

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Health HQ				
	264 Health Services Management				
	264301 Accounting				
30101	Salaries - Established	29,040	25,956	29,040	69,118
	264433 Health Services				
30101	Salaries - Established	376,044	193,200	193,200	209,837
30304	Housing Allowance - Established	9,000	9,000	9,000	9,000
	264460 Health Services Administration				
30101	Salaries - Established	1,158,133	1,732,832	1,732,832	1,723,599
30103	Overtime - Established	25,000	25,000	25,000	2,832
30201	Salaries - Non-Established	1,552,230	1,641,400	1,641,400	1,672,575
30202	Wages - Non-Established	320,009	344,855	436,855	295,797
30203	Overtime - Non-Established	-	25,000	25,000	-
30301	Duty Allowance - Established	79,200	79,200	79,200	78,004
30304	Housing Allowance - Established	36,000	36,000	36,000	36,000
30305	Entertainment Allowance - Established	3,600	3,600	5,600	4,316
30306	Travelling Allowance - Established	125,256	125,256	128,756	123,892
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,123
30310	Allowance in lieu of Private Practice - Established	120,000	120,000	120,000	120,000
30314	On-call Allowance - Established	48,000	48,000	48,000	48,000
30316	Risk Allowance - Established	37,800	37,800	37,800	23,196
30401	Duty Allowance - Non-Established	78,000	78,000	78,000	71,500
30404	Housing Allowance - Non-Established	16,800	16,800	16,800	16,800
30406	Travelling Allowance - Non-Established	57,036	57,036	57,036	57,036
30410	Allowance in lieu of Private Practice - Non-Established	24,000	24,000	24,000	24,000
30411	Shift Allowance - Non-Established	-	7,600	7,600	3,700
30416	Risk Allowance - Non-Established	10,800	79,800	79,800	38,581
30701	Honorarium	-	-	15,000	-
30709	Stipend	15,000	15,000	276,150	13,574
30713	Payment in Lieu of Vacation Leave	-	-	-	4,856
30716	Uniform Allowance	19,200	19,200	19,200	1,000
30801	Gratuities & Terminal Grants	30,000	30,000	24,916	-
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	50,000	90,000	90,000	5,935
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	12,000	12,000	12,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31308	Printing Materials & Supplies	88,600	88,600	88,600	64,978
31501	Medical Supplies	20,000	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	60,000	90,000	90,000	44,481
31602	Computer Supplies	35,000	55,000	55,000	130
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	30,000	30,000	7,915
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	14,000	14,000	14,000	1,208
33003	Public Awareness Expenses	55,000	-	110,000	24,135
33101	Security Services	200,000	-	400,000	-
33206	Insurance - n.e.c.	5,060	35,060	35,060	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	-
33402	Computer Software upgrade cost	30,000	30,000	30,000	-
33501	Office Cleaning	25,000	50,000	50,000	-
33508	Household Sundries	60,000	100,000	100,000	34,434
33701	Conferences or Workshops	48,000	48,000	48,000	-
33707	Training Costs	50,000	50,000	50,000	6,600
33901	Contributions or Subscriptions to Caribbean Organizations	360,620	16,917	243,626	-
33904	Contributions or Subscriptions to other international organ.	132,143	132,147	132,147	48,904
33905	Contributions or Subscriptions to local organizations	10,000	10,000	10,000	-
34401	Research & Development Costs	25,000	45,000	45,000	-
34406	Funeral Expenses	5,000	5,000	15,000	4,800
36002	Maintenance of Public Grounds	30,000	30,000	30,000	-
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	105,986
37011	Grants to Individuals	50,000	50,000	35,000	-
37012	Grants to Organisations or Institutions	25,000	25,000	25,000	-
37016	Speacialist Treatment	2,000,000	2,000,000	1,990,000	167,323
37033	Transfers to Sir Lester Bird Medical Center	36,500,000	36,500,000	36,500,000	39,535,340
37034	Expenses of Boards or Committees	501,000	582,000	582,000	375,000
	264517 Emergency Medical Services				
30101	Salaries - Established	24,264	-	-	-
30201	Salaries - Non-Established	2,096,712	2,128,481	2,128,481	2,321,203
30202	Wages - Non-Established	182,650	170,560	170,560	115,219
30203	Overtime - Non-Established	300,000	200,000	400,000	476,490

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30306	Travelling Allowance - Established	3,626	-	-	-
30316	Risk Allowance - Established	4,200	-	-	-
30401	Duty Allowance - Non-Established	42,000	54,000	54,000	37,521
30404	Housing Allowance - Non-Established	18,000	18,000	18,000	18,000
30406	Travelling Allowance - Non-Established	22,800	22,800	22,800	23,195
30411	Shift Allowance - Non-Established	159,600	152,400	152,400	141,737
30414	On-call Allowance - Non-Established	1,200	1,200	1,200	1,100
30415	Other allowances and fees - Non-Established	268,200	209,500	209,500	211,590
30416	Risk Allowance - Non-Established	357,000	352,800	352,800	308,449
30418	Acting Allowance - Non-Established	20,000	20,000	20,000	3,453
30701	Honorarium	20,000	10,000	10,000	-
30709	Stipend	16,800	21,600	21,600	-
30716	Uniform Allowance	200,000	200,000	200,000	76,113
31102	Food, water and refreshments	50,000	50,000	50,000	22,047
31501	Medical Supplies	350,000	350,000	350,000	65,297
31506	Personal Protective Clothing and Equipment	60,000	60,000	60,000	-
31601	Office Supplies	100,000	100,000	100,000	42,907
31602	Computer Supplies	30,000	30,000	30,000	12,139
31604	Maintenance Contract - Photocopiers or MFPs	15,000	15,000	15,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	100,000	150,000	150,000	793
31606	Purchase of cellular equipment/devices	75,000	100,000	100,000	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-
33206	Insurance - n.e.c.	150,000	150,000	150,000	-
33508	Household Sundries	120,000	120,000	120,000	32,598
33707	Training Costs	100,000	120,000	120,000	-
36006	Maintenance of Buildings	100,000	100,000	100,000	30,920
36101	Repair or Maintenance of vehicles	150,000	150,000	350,000	143,213
	264518 Central Medical Stores				
30101	Salaries - Established	224,436	67,200	67,200	-
30201	Salaries - Non-Established	25,171	25,171	25,171	-
	264519 Nutrition Services				
30101	Salaries - Established	242,988	22,200	22,200	-
30316	Risk Allowance - Established	-	4,200	4,200	4,200
30716	Uniform Allowance	4,200	3,000	3,000	-
31102	Food, water and refreshments	10,000	3,880	3,880	-
31308	Printing Materials & Supplies	5,000	9,000	9,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31601	Office Supplies	5,000	5,000	5,000	-
33701	Conferences or Workshops	6,000	15,000	15,000	-
	264542 Management of CARE Project				
30316	Risk Allowance - Established	-	4,200	4,200	-
	264550 NCD Services				
30709	Stipend	65,000	65,000	65,000	-
31102	Food, water and refreshments	5,000	6,125	6,125	-
31501	Medical Supplies	20,000	40,000	40,000	-
31601	Office Supplies	10,000	20,000	20,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	40,000	40,000	40,000	-
36101	Repair or Maintenance of vehicles	6,000	6,000	6,000	-
	264551 Health Disaster Management				
30201	Salaries - Non-Established	60,000	60,000	60,000	-
30401	Duty Allowance - Non-Established	8,400	8,400	8,400	6,000
30406	Travelling Allowance - Non-Established	8,400	8,400	8,400	-
31102	Food, water and refreshments	20,000	35,000	35,000	-
31601	Office Supplies	3,000	3,000	3,000	-
31602	Computer Supplies	7,400	7,400	7,400	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,600	40,600	40,600	-
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33707	Training Costs	3,000	3,000	3,000	-
	Total Programme 264 Health Services Management	50,634,418	50,572,576	52,065,935	49,171,489
	430 Social Protection & Community Development				
	430309 Apprenticeship Program				
30202	Wages - Non-Established	-	33,417	33,417	-
	Total Programme 430 Social Protection & Community Development	-	33,417	33,417	-
	432 Disaster Management				
	432610 COVID-19 Response				
30709	Stipend	-	50,000	46,500	-
33003	Public Awareness Expenses	-	-	-	39,960
	Total Programme 432 Disaster Management	-	50,000	46,500	39,960
	TOTAL DEPARTMENT 2501 Health HQ	50,634,418	50,655,993	52,145,852	49,211,449
02	Medical General Division				
	261 Primary Health				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	261316 Community Health Services				
30101	Salaries - Established	4,894,530	4,826,852	4,952,011	5,060,873
30106	Arrears of Salaries - Established	30,000	30,000	30,000	7,195
30201	Salaries - Non-Established	484,786	700,021	735,021	518,714
30202	Wages - Non-Established	887,672	840,000	1,150,554	790,748
30203	Overtime - Non-Established	40,000	40,000	40,000	39,874
30301	Duty Allowance - Established	87,800	87,600	87,600	90,322
30304	Housing Allowance - Established	557,800	541,200	589,633	534,743
30306	Travelling Allowance - Established	418,031	370,130	418,031	375,183
30308	Cashier Allowance - Established	1,200	-	-	-
30310	Allowance in lieu of Private Practice - Established	480,000	432,000	480,000	422,267
30311	Shift Allowance - Established	7,200	7,200	7,200	-
30314	On-call Allowance - Established	114,000	114,000	114,000	103,273
30315	Other allowances and fees - Established	600	600	600	600
30316	Risk Allowance - Established	410,720	410,720	410,720	339,171
30327	Special Allowance - Established	25,000	25,000	52,300	1,725
30401	Duty Allowance - Non-Established	-	6,000	6,000	-
30404	Housing Allowance - Non-Established	20,000	18,000	18,000	18,000
30406	Travelling Allowance - Non-Established	10,920	6,036	6,036	-
30410	Allowance in lieu of Private Practice - Non-Established	24,000	24,000	24,000	24,000
30411	Shift Allowance - Non-Established	10,400	10,000	10,000	8,400
30416	Risk Allowance - Non-Established	49,700	46,200	72,698	-
30701	Honorarium	3,000	3,000	9,100	-
30716	Uniform Allowance	125,000	110,000	110,000	90,550
31102	Food, water and refreshments	7,000	7,000	7,000	2,815
31501	Medical Supplies	150,000	160,000	160,000	42,543
31505	Pharmaceuticals	250,000	285,000	285,000	181,940
31601	Office Supplies	45,000	45,000	45,000	38,869
31602	Computer Supplies	15,000	15,000	15,000	8,007
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	20,000	20,000	15,216
32001	Medals, Stationary, Seals & Gifts	4,000	4,000	4,000	3,590
33507	Sterilization Serv. & Supplies	9,000	9,000	9,000	5,000
33508	Household Sundries	52,500	35,000	46,538	30,841
33701	Conferences or Workshops	40,000	50,000	50,000	11,350
34007	Consulting Services	48,000	46,000	52,000	44,000
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
34301	Maternal and Child Health cost	7,500	7,500	7,500	-
36006	Maintenance of Buildings	75,000	120,000	120,000	28,218
36101	Repair or Maintenance of vehicles	3,000	3,000	3,000	85
37011	Grants to Individuals	4,000	4,000	4,000	-
	261328 Dentistry				
30101	Salaries - Established	611,328	611,296	611,296	558,736
30201	Salaries - Non-Established	144,860	168,312	168,312	178,832
30206	Arrears of Salaries - Non-Established	65,000	65,000	65,000	-
30304	Housing Allowance - Established	103,200	103,200	103,200	102,700
30306	Travelling Allowance - Established	67,680	47,376	47,376	40,608
30316	Risk Allowance - Established	50,400	40,400	40,400	-
30416	Risk Allowance - Non-Established	11,165	11,165	11,165	-
30709	Stipend	7,000	7,000	7,000	1,200
30716	Uniform Allowance	8,000	8,000	8,000	-
31102	Food, water and refreshments	3,630	3,630	3,630	225
31501	Medical Supplies	75,000	118,427	118,427	266
31601	Office Supplies	12,750	8,470	8,470	3,254
31605	Repair and/or Maintenance of Furniture or Equipment	40,500	60,500	60,500	110
33508	Household Sundries	27,000	17,892	34,045	2,100
33701	Conferences or Workshops	34,700	84,700	84,700	-
	261510 Ancillary Services				
30101	Salaries - Established	251,832	243,756	243,756	302,157
30103	Overtime - Established	30,000	20,000	20,000	14,152
30201	Salaries - Non-Established	110,066	107,802	107,802	91,467
30202	Wages - Non-Established	1,052,602	1,057,917	1,188,638	1,098,704
30203	Overtime - Non-Established	30,000	30,000	30,000	19,265
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30306	Travelling Allowance - Established	4,500	4,500	4,500	7,340
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,121
30316	Risk Allowance - Established	4,200	4,200	4,200	-
30406	Travelling Allowance - Non-Established	16,380	10,920	10,920	10,989
30709	Stipend	5,000	2,000	2,000	-
30716	Uniform Allowance	25,000	15,000	15,000	14,475
33508	Household Sundries	30,000	20,000	28,338	16,560
	Total Programme 261 Primary Health	12,249,352	12,345,722	13,193,417	11,302,373
	432 Disaster Management				
	432610 COVID-19 Response				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30201	Salaries - Non-Established	-	-	-	597,424
30327	Special Allowance - Established	-	-	-	2,070
30416	Risk Allowance - Non-Established	-	-	-	82,492
30709	Stipend	-	150,000	107,871	105,208
30716	Uniform Allowance	-	-	-	3,150
33508	Household Sundries	-	-	-	18,875
Total Programme 432 Disaster Management		-	150,000	107,871	809,219
TOTAL DEPARTMENT 2502 Medical General Division		12,249,352	12,495,722	13,301,288	12,111,592
03	Central Board of Health				
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries - Established	695,364	565,000	613,255	661,965
30103	Overtime - Established	150,000	100,000	100,000	59,966
30301	Duty Allowance - Established	108,000	108,000	108,000	7,298
30306	Travelling Allowance - Established	47,112	47,112	47,112	41,763
30307	Mileage Allowance - Established	111,117	111,117	134,611	49,938
30316	Risk Allowance - Established	67,000	60,000	60,000	-
30709	Stipend	90,000	-	-	-
30716	Uniform Allowance	60,000	40,000	40,000	14,655
31102	Food, water and refreshments	4,000	2,760	2,760	900
31301	Books & Periodicals	5,000	5,000	5,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33003	Public Awareness Expenses	60,000	75,000	75,000	-
33503	Liquid Waste Removal Costs	800,000	900,000	900,000	528,800
33507	Sterilization Serv. & Supplies	4,600	4,600	4,600	-
33508	Household Sundries	20,000	15,000	19,980	13,189
33701	Conferences or Workshops	25,000	25,000	25,000	-
33707	Training Costs	75,000	-	-	-
34007	Consulting Services	15,000	15,000	15,000	6,000
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
36006	Maintenance of Buildings	18,400	18,400	18,400	-
37034	Expenses of Boards or Committees	182,400	170,400	170,400	143,200
	266410 Vector Control				
30101	Salaries - Established	49,000	49,000	49,000	52,981
30201	Salaries - Non-Established	31,500	31,500	31,500	2,142
30202	Wages - Non-Established	2,327,359	2,313,485	2,365,251	2,241,522
30203	Overtime - Non-Established	400,000	150,000	150,000	110,991

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30206	Arrears of Salaries - Non-Established	-	-	1,000	-
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30406	Travelling Allowance - Non-Established	65,520	65,520	86,090	66,449
30415	Other allowances and fees - Non-Established	200,000	50,100	188,991	114,342
30709	Stipend	20,000	20,000	20,000	-
30716	Uniform Allowance	60,000	50,000	50,000	29,867
30802	Compensation & Indemnities	-	-	-	5,090
31503	Test Equipment and Supplies	20,000	40,000	5,000	355
31601	Office Supplies	6,000	6,000	6,000	5,985
31602	Computer Supplies	4,000	4,000	4,000	3,750
33508	Household Sundries	10,000	10,000	12,673	9,594
33510	Pest Control Supplies	3,000,000	3,300,000	3,300,000	1,253,093
	266420 Drain and Street Sanitation				
30202	Wages - Non-Established	4,088,995	3,957,056	3,957,056	4,340,448
30203	Overtime - Non-Established	1,667,107	600,107	925,107	1,417,088
30207	Arrears of Wages - Non-Established	18,304	18,306	30,632	-
30208	Severance Pay - Non-Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	6,750	-	-	6,025
30406	Travelling Allowance - Non-Established	158,704	108,986	108,986	125,296
30415	Other allowances and fees - Non-Established	906,283	100,000	602,324	573,460
30416	Risk Allowance - Non-Established	4,200	-	-	4,250
30716	Uniform Allowance	12,000	9,000	9,000	7,112
30802	Compensation & Indemnities	4,000	4,000	4,000	-
30803	Compensation for Damaged Property	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	45,000	45,000	45,000	44,600
33507	Sterilization Serv. & Supplies	9,200	9,200	9,200	8,915
33508	Household Sundries	10,000	10,000	14,809	-
	266503 Food, Water and Air Quality Monitoring and Evaluation				
31506	Personal Protective Clothing and Equipment	20,000	15,000	15,000	22,950
34007	Consulting Services	30,000	35,000	20,000	-
34401	Research & Development Costs	15,000	20,000	20,000	-
36201	Maintenance of Laboratory and Testing equipment	25,000	30,000	15,300	-
	266510 Ancillary Services				
30101	Salaries - Established	304,560	386,000	386,000	322,032
30103	Overtime - Established	20,000	20,000	20,000	9,692

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30201	Salaries - Non-Established	-	-	-	59,019
30202	Wages - Non-Established	357,140	408,951	408,951	348,574
30207	Arrears of Wages - Non-Established	-	-	17,089	-
30301	Duty Allowance - Established	18,000	18,000	18,000	13,293
30306	Travelling Allowance - Established	13,284	13,286	13,286	9,920
30308	Cashier Allowance - Established	1,200	-	-	-
30316	Risk Allowance - Established	4,200	4,200	4,200	4,098
30401	Duty Allowance - Non-Established	18,000	9,000	9,000	1,500
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	3,624
30408	Cashier Allowance - Non-Established	-	1,200	1,200	1,107
30415	Other allowances and fees - Non-Established	5,070	5,070	5,070	7,240
30701	Honorarium	2,000	2,000	14,500	1,000
30709	Stipend	2,000	2,000	2,000	1,000
30716	Uniform Allowance	8,000	8,000	8,000	2,772
31102	Food, water and refreshments	2,760	2,760	2,760	1,745
31202	Fuel and Oil	18,400	18,400	18,400	-
31503	Test Equipment and Supplies	30,000	20,000	20,000	-
31601	Office Supplies	20,000	20,000	20,000	9,215
31602	Computer Supplies	12,000	12,000	12,000	6,402
33508	Household Sundries	20,000	20,000	32,000	57,912
33707	Training Costs	4,000	4,000	4,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	-
36003	Maintenance of Cemeteries	400,000	400,000	400,000	145,661
36006	Maintenance of Buildings	25,000	25,000	25,000	19,764
36101	Repair or Maintenance of vehicles	80,000	100,000	100,000	36,361
36206	Other Repairs and Maintenance Costs	15,000	15,000	15,000	1,051
	266523 Reducing Environmental Health Risk & Sanitation				
33502	Garbage Disposal Costs	-	500,000	500,000	487,720
33509	Cleaning Tools and Supplies	460,000	460,000	612,200	580,133
33511	Waste Removal Costs	2,000,000	1,500,000	1,500,000	726,970
34104	Rental or Lease - Vehicle	100,000	100,000	500	-
37015	Grant to Statutory Bodies & SOEs	22,000,000	15,000,000	20,067,018	12,643,650
	Total Programme 266 Environmental Health	41,737,653	32,433,642	38,666,337	27,475,434
	432 Disaster Management				
	432551 Health Disaster Management				
34422	Contingency Costs	50,000	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	432610 COVID-19 Response				
30709	Stipend	-	100,000	38	-
Total Programme 432 Disaster Management		50,000	100,000	38	-
TOTAL DEPARTMENT 2503 Central Board of Health		41,787,653	32,533,642	38,666,375	27,475,434
05	Clarevue Psychiatric Hospital				
	262 Secondary Health				
	262378 Psychiatric Health Care Services				
30101	Salaries - Established	2,525,302	2,415,106	2,415,106	2,359,416
30103	Overtime - Established	450,000	300,000	300,000	364,302
30201	Salaries - Non-Established	714,403	772,942	772,942	816,260
30202	Wages - Non-Established	520,280	520,826	520,826	562,222
30203	Overtime - Non-Established	160,000	170,000	170,000	85,648
30301	Duty Allowance - Established	24,000	24,000	24,000	24,000
30304	Housing Allowance - Established	90,000	90,000	90,000	63,275
30306	Travelling Allowance - Established	64,836	61,020	61,020	44,609
30310	Allowance in lieu of Private Practice - Established	54,000	54,000	54,000	36,616
30311	Shift Allowance - Established	90,000	85,800	85,800	73,469
30314	On-call Allowance - Established	78,000	78,000	78,000	60,616
30315	Other allowances and fees - Established	78,000	78,000	78,000	78,000
30316	Risk Allowance - Established	344,000	344,000	344,000	318,207
30318	Acting Allowance - Established	25,000	25,020	25,020	-
30327	Special Allowance - Established	75,000	78,000	78,000	86,500
30401	Duty Allowance - Non-Established	12,000	-	-	-
30406	Travelling Allowance - Non-Established	5,000	3,000	3,000	3,000
30411	Shift Allowance - Non-Established	72,000	46,800	46,800	60,900
30416	Risk Allowance - Non-Established	285,600	165,800	189,800	261,412
30704	Medical Treatment	65,000	60,000	60,000	-
30709	Stipend	30,000	30,000	60,000	24,000
30716	Uniform Allowance	170,000	160,000	160,000	103,055
31102	Food, water and refreshments	1,500,000	1,450,000	1,450,000	1,310,997
31301	Books & Periodicals	4,500	4,500	4,500	4,385
31307	ID Cards	5,000	5,000	5,000	-
31501	Medical Supplies	100,000	100,000	100,000	80,832
31506	Personal Protective Clothing and Equipment	20,000	20,000	20,000	3,150
31601	Office Supplies	70,000	60,000	60,000	47,336
31602	Computer Supplies	45,000	45,000	45,000	65,580

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	350
31605	Repair and/or Maintenance of Furniture or Equipment	130,000	130,000	130,000	90,260
33101	Security Services	100,000	100,000	100,000	4,920
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	425,000	425,000	425,000	405,159
33707	Training Costs	40,000	35,000	35,000	3,280
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	1,500
36002	Maintenance of Public Grounds	50,000	50,000	50,000	37,919
36006	Maintenance of Buildings	150,000	150,000	150,000	84,378
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	9,101
36206	Other Repairs and Maintenance Costs	70,000	70,000	70,000	8,883
Total Programme 262 Secondary Health		8,729,921	8,294,814	8,348,814	7,583,537
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		8,729,921	8,294,814	8,348,814	7,583,537
06	Fiennes Institute				
	430 Social Protection & Community Development				
	430389 Residential Care Services				
30101	Salaries - Established	1,317,216	1,081,561	1,081,561	1,090,985
30103	Overtime - Established	90,000	90,000	90,000	59,583
30201	Salaries - Non-Established	682,415	674,206	674,206	663,034
30202	Wages - Non-Established	660,031	655,935	655,935	709,904
30203	Overtime - Non-Established	120,000	120,000	120,000	109,855
30301	Duty Allowance - Established	15,000	15,000	15,000	12,000
30304	Housing Allowance - Established	19,800	19,800	19,800	19,800
30306	Travelling Allowance - Established	12,048	10,000	10,000	8,424
30311	Shift Allowance - Established	36,000	34,000	34,000	35,341
30316	Risk Allowance - Established	152,000	152,000	152,000	146,058
30327	Special Allowance - Established	25,000	25,000	25,000	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	8,388	8,392	8,392	8,388
30411	Shift Allowance - Non-Established	60,000	33,200	33,200	59,243
30416	Risk Allowance - Non-Established	220,200	124,200	124,200	219,002
30704	Medical Treatment	2,000	2,000	2,000	70
30709	Stipend	6,000	6,000	6,000	34,800
30716	Uniform Allowance	110,000	100,000	109,000	97,319

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	500,000	500,000	590,000	476,763
31501	Medical Supplies	50,000	50,000	50,000	40,190
31506	Personal Protective Clothing and Equipment	4,000	4,000	4,000	-
31601	Office Supplies	50,000	50,000	113,000	23,330
31602	Computer Supplies	25,000	25,000	45,000	4,779
31604	Maintenance Contract - Photocopiers or MFPs	1,000	1,000	1,000	1,000
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	20,000	20,000	11,084
31902	Spare Parts	2,000	2,000	2,000	281
33508	Household Sundries	300,000	350,000	350,000	172,852
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conferences or Workshops	10,000	10,000	10,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	-
34406	Funeral Expenses	25,000	25,000	25,000	12,800
36002	Maintenance of Public Grounds	10,000	10,000	10,000	7,510
36006	Maintenance of Buildings	20,000	20,000	20,000	13,323
36101	Repair or Maintenance of vehicles	10,000	10,000	16,000	1,800
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	4,995
Total Programme 430 Social Protection & Community Development		4,610,098	4,275,294	4,463,294	4,050,513
432 Disaster Management					
432610 COVID-19 Response					
31601	Office Supplies	-	-	-	3,980
33508	Household Sundries	-	-	-	30,369
Total Programme 432 Disaster Management		-	-	-	34,349
TOTAL DEPARTMENT 2506 Fiennes Institute		4,610,098	4,275,294	4,463,294	4,084,862
07	Health Informatics Department				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries - Non-Established	50,088	-	-	-
30203	Overtime - Non-Established	2,000	2,000	2,000	1,054
31301	Books & Periodicals	4,500	4,500	4,500	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	8,500	8,500	8,500	7,098
33001	Advertising & Promotion Costs	65,000	75,000	75,000	48,350
33002	Marketing Costs	30,000	30,000	30,000	11,101
33003	Public Awareness Expenses	30,000	30,000	30,000	21,450

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	6,000	6,000	6,000	-
34007	Consulting Services	6,000	6,000	6,000	-
	264369 Policy Planning & Implementation				
30101	Salaries - Established	-	47,436	47,436	-
33701	Conferences or Workshops	4,000	4,000	4,000	-
34007	Consulting Services	3,000	3,000	3,000	-
	264379 Public Awareness				
31303	Newsletter & Publications	3,000	3,000	3,000	-
34401	Research & Development Costs	3,000	3,000	3,000	-
	264398 Production of Official Statistics				
30101	Salaries - Established	96,396	99,470	99,470	119,168
30103	Overtime - Established	3,700	3,700	3,700	-
30106	Arrears of Salaries - Established	3,500	3,500	3,500	-
30201	Salaries - Non-Established	65,112	59,740	59,740	64,882
30203	Overtime - Non-Established	3,000	3,000	3,000	842
30206	Arrears of Salaries - Non-Established	2,500	2,500	2,500	-
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,624
30307	Mileage Allowance - Established	1,200	1,200	1,200	-
30316	Risk Allowance - Established	-	-	-	2,450
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	3,624
30407	Mileage Allowance - Non-Established	800	800	800	-
	264473 Professional Development				
33707	Training Costs	4,000	4,000	4,000	-
	264474 Legislative Review & Formulation				
34007	Consulting Services	4,000	4,000	4,000	-
34010	Legal Fees	4,000	4,000	4,000	-
34401	Research & Development Costs	4,000	4,000	4,000	-
	264494 IT Internal Services				
30201	Salaries - Non-Established	-	57,312	57,312	-
31602	Computer Supplies	9,000	9,000	9,000	1,287
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33403	Computer Software Licensing & Fees	2,000	-	-	-
34007	Consulting Services	4,000	4,000	4,000	-
34401	Research & Development Costs	8,000	8,000	8,000	-
	264510 Ancillary Services				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30101	Salaries - Established	29,040	24,866	24,866	27,005
30103	Overtime - Established	3,500	3,500	3,500	2,260
30106	Arrears of Salaries - Established	2,000	2,000	2,000	-
30201	Salaries - Non-Established	74,256	119,025	119,025	116,043
30203	Overtime - Non-Established	2,500	2,500	2,500	1,073
30301	Duty Allowance - Established	12,000	12,000	12,000	-
30306	Travelling Allowance - Established	7,248	3,626	3,626	-
30307	Mileage Allowance - Established	2,200	2,200	2,200	-
30716	Uniform Allowance	15,000	14,000	14,000	300
31102	Food, water and refreshments	14,000	14,000	14,000	5,090
31301	Books & Periodicals	3,000	3,000	3,000	-
31303	Newsletter & Publications	2,000	2,000	2,000	-
31307	ID Cards	1,400	1,400	1,400	85
31308	Printing Materials & Supplies	8,000	8,000	8,000	-
31601	Office Supplies	20,000	22,000	22,000	4,944
31602	Computer Supplies	20,000	23,000	23,000	9,047
31605	Repair and/or Maintenance of Furniture or Equipment	7,500	7,500	7,500	5,339
33501	Office Cleaning	5,500	5,500	5,500	2,017
33508	Household Sundries	8,500	8,500	8,500	5,904
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33701	Conferences or Workshops	4,000	4,000	4,000	-
33707	Training Costs	4,500	4,500	4,500	-
36101	Repair or Maintenance of vehicles	3,000	3,000	3,000	-
Total Programme 264 Health Services Management		715,688	817,027	817,027	464,037
TOTAL DEPARTMENT 2507 Health Informatics Department		715,688	817,027	817,027	464,037
09	AIDS Secretariat				
	261 Primary Health				
	261323 Counselling Services				
30101	Salaries - Established	-	10,451	10,451	-
30103	Overtime - Established	72,000	72,000	72,000	-
30201	Salaries - Non-Established	49,329	49,331	49,331	53,577
30203	Overtime - Non-Established	72,000	72,000	72,000	568
30306	Travelling Allowance - Established	906	906	906	-
30316	Risk Allowance - Established	1,050	1,050	1,050	-
30416	Risk Allowance - Non-Established	12,600	12,600	12,600	8,400
31501	Medical Supplies	75,000	100,000	100,000	9,198

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	20,000	30,000	20,000	-
	261341 Health Education				
30101	Salaries - Established	179,352	138,816	138,816	150,770
30201	Salaries - Non-Established	43,608	43,612	43,612	47,363
30301	Duty Allowance - Established	12,000	-	-	-
30306	Travelling Allowance - Established	12,000	11,376	11,376	11,616
30316	Risk Allowance - Established	4,200	4,200	4,200	4,200
30416	Risk Allowance - Non-Established	8,400	8,400	8,400	8,400
30709	Stipend	50,000	50,000	43,832	-
33001	Advertising & Promotion Costs	75,000	100,000	93,557	-
33003	Public Awareness Expenses	55,000	75,000	75,000	31,155
36206	Other Repairs and Maintenance Costs	20,000	60,000	60,000	12,100
37011	Grants to Individuals	200,000	124,200	124,200	124,200
	261510 Ancillary Services				
30101	Salaries - Established	167,484	192,630	192,630	131,252
30201	Salaries - Non-Established	105,312	106,631	106,631	101,907
30202	Wages - Non-Established	66,780	66,780	66,780	71,971
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30306	Travelling Allowance - Established	13,788	13,792	13,792	13,788
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	48,000	-
30316	Risk Allowance - Established	20,160	20,160	26,603	13,388
30406	Travelling Allowance - Non-Established	6,168	-	6,168	-
30416	Risk Allowance - Non-Established	31,300	21,300	31,300	30,575
30716	Uniform Allowance	13,025	13,025	13,025	2,610
31102	Food, water and refreshments	15,000	15,000	15,000	6,760
31503	Test Equipment and Supplies	200,000	240,000	240,000	81,887
31601	Office Supplies	50,000	78,000	78,000	23,576
32001	Medals, Stationary, Seals & Gifts	10,000	-	-	3,543
33508	Household Sundries	30,000	30,000	30,000	6,056
33701	Conferences or Workshops	30,000	30,000	30,000	19,260
	Total Programme 261 Primary Health	1,799,462	1,869,260	1,869,260	998,120
	TOTAL DEPARTMENT 2509 AIDS Secretariat	1,799,462	1,869,260	1,869,260	998,120
22	Department of Environment				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries - Non-Established	96,000	118,176	118,176	126,443

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
37011	Grants to Individuals	2,000	2,000	2,000	-
	502334 Environmental Legislation & Monitoring				
30101	Salaries - Established	90,912	138,086	138,086	149,975
30201	Salaries - Non-Established	398,100	395,100	395,100	420,443
30203	Overtime - Non-Established	7,000	4,000	9,000	4,918
30306	Travelling Allowance - Established	6,036	9,660	9,660	9,660
30709	Stipend	1,348,800	1,250,800	1,310,402	1,404,175
30716	Uniform Allowance	4,000	4,000	4,000	-
34003	Environmental Impact Assessment	500,000	500,000	500,000	-
34007	Consulting Services	22,176	22,176	22,176	30,856
34422	Contingency Costs	20,000	20,000	15,000	-
36002	Maintenance of Public Grounds	100,000	100,000	100,000	24,434
	502379 Public Awareness				
30101	Salaries - Established	-	42,506	42,506	48,380
30201	Salaries - Non-Established	118,268	184,270	184,270	207,486
30306	Travelling Allowance - Established	1,812	3,626	3,626	3,926
30406	Travelling Allowance - Non-Established	9,600	6,000	6,000	6,000
30411	Shift Allowance - Non-Established	2,000	2,000	2,000	-
33001	Advertising & Promotion Costs	4,000	4,000	4,000	-
33003	Public Awareness Expenses	15,000	-	-	-
33701	Conferences or Workshops	3,000	3,000	3,000	-
	502398 Production of Official Statistics				
30101	Salaries - Established	47,172	47,172	47,172	51,234
30201	Salaries - Non-Established	262,800	286,800	286,800	285,430
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30415	Other allowances and fees - Non-Established	12,000	12,000	12,000	12,000
31304	Photocopying & Binding Services	500	500	500	-
31602	Computer Supplies	20,000	20,000	20,000	19,182
31604	Maintenance Contract - Photocopiers or MFPs	4,000	4,000	4,000	3,695
33707	Training Costs	6,000	8,000	8,000	-
	502510 Ancillary Services				
30101	Salaries - Established	146,436	146,436	146,436	159,046
30201	Salaries - Non-Established	385,380	389,160	389,160	417,494
30202	Wages - Non-Established	53,117	49,517	49,517	53,368
30306	Travelling Allowance - Established	12,072	12,072	12,072	6,036
30315	Other allowances and fees - Established	12,000	12,000	12,000	12,000

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	9,600	13,200	13,200	19,236
30801	Gratuities & Terminal Grants	-	18,375	18,375	-
31102	Food, water and refreshments	8,000	6,200	6,200	5,940
31601	Office Supplies	15,000	15,000	15,000	1,650
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	3,000	3,000	2,000
33508	Household Sundries	15,000	12,000	12,000	11,999
33901	Contributions or Subscriptions to Caribbean Organizations	3,000	3,000	3,000	-
33903	Contributions or Subscriptions to UN Agencies	38,509	38,511	38,511	-
33904	Contributions or Subscriptions to other international organ.	3,000	3,000	3,000	-
	502549 Project Development and Implementation				
30201	Salaries - Non-Established	159,000	99,112	99,112	-
30801	Gratuities & Terminal Grants	-	13,500	13,500	-
31602	Computer Supplies	3,000	5,000	5,000	3,565
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
34003	Environmental Impact Assessment	20,000	20,000	20,000	-
34007	Consulting Services	30,000	22,176	22,176	-
34422	Contingency Costs	8,000	8,000	8,000	-
	502560 Sustainable Island Resource Framework				
30201	Salaries - Non-Established	37,800	-	-	-
31102	Food, water and refreshments	1,000	-	-	-
31601	Office Supplies	3,000	-	-	-
31602	Computer Supplies	10,500	-	-	-
31604	Maintenance Contract - Photocopiers or MFPs	1,500	-	-	-
33003	Public Awareness Expenses	5,000	-	-	-
33403	Computer Software Licensing & Fees	6,521	-	-	-
34007	Consulting Services	54,000	-	-	-
34422	Contingency Costs	5,000	-	-	-
Total Programme 502 Environment		4,157,611	4,085,131	4,144,733	3,506,571
TOTAL DEPARTMENT 2522 Department of Environment		4,157,611	4,085,131	4,144,733	3,506,571
23	CARE Project				
	264 Health Services Management				
	264542 Management of CARE Project				
30101	Salaries - Established	402,780	533,436	533,436	462,697
30103	Overtime - Established	120,000	120,000	120,000	70,545

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30201	Salaries - Non-Established	574,145	708,627	775,869	396,565
30202	Wages - Non-Established	95,655	95,655	95,655	-
30203	Overtime - Non-Established	150,000	120,000	120,000	119,879
30301	Duty Allowance - Established	24,000	-	-	-
30304	Housing Allowance - Established	20,000	19,800	26,400	9,355
30306	Travelling Allowance - Established	20,000	16,260	16,260	5,050
30310	Allowance in lieu of Private Practice - Established	-	18,000	18,000	-
30311	Shift Allowance - Established	20,000	16,800	16,800	13,313
30314	On-call Allowance - Established	18,000	18,000	18,000	-
30316	Risk Allowance - Established	75,600	75,600	75,600	62,888
30327	Special Allowance - Established	35,000	30,000	30,000	-
30406	Travelling Allowance - Non-Established	5,076	5,076	5,076	5,076
30411	Shift Allowance - Non-Established	43,000	40,000	43,000	25,841
30416	Risk Allowance - Non-Established	170,600	160,000	170,500	109,294
30704	Medical Treatment	5,000	5,000	5,000	-
30709	Stipend	21,550	21,550	14,950	-
30713	Payment in Lieu of Vacation Leave	18,000	-	-	7,946
30716	Uniform Allowance	80,000	80,000	80,000	47,240
31102	Food, water and refreshments	130,000	130,000	130,000	126,649
31308	Printing Materials & Supplies	8,000	8,000	8,000	-
31501	Medical Supplies	15,000	15,000	15,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	50,000	60,000	51,900	29,712
31602	Computer Supplies	50,000	60,000	60,000	27,123
31605	Repair and/or Maintenance of Furniture or Equipment	30,000	80,000	80,000	990
33501	Office Cleaning	15,000	15,000	15,000	-
33508	Household Sundries	130,000	130,000	130,000	26,460
33509	Cleaning Tools and Supplies	60,000	80,000	80,000	18,388
34406	Funeral Expenses	7,800	7,800	7,800	7,800
36002	Maintenance of Public Grounds	10,000	10,000	10,000	-
36006	Maintenance of Buildings	30,000	30,000	30,000	-
36101	Repair or Maintenance of vehicles	25,000	25,000	25,000	2,960
Total Programme 264 Health Services Management		2,469,206	2,744,604	2,817,246	1,575,771
	432 Disaster Management				
	432610 COVID-19 Response				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30709	Stipend	-	-	-	24,500
Total Programme 432 Disaster Management		-	-	-	24,500
TOTAL DEPARTMENT 2523 CARE Project		2,469,206	2,744,604	2,817,246	1,600,271
TOTAL MINISTRY 25 Health, Wellness and the Environment		127,153,409	117,771,487	126,573,889	107,035,873

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
4501	Social Transformation HQ	8,226,316	7,673,659	7,797,805	6,204,933
4503	Community Development & Citizens Engagement	2,822,505	2,051,472	2,051,472	638,349
4504	Substance Abuse Prevention Division	1,284,776	1,026,513	1,026,513	393,612
4505	Family and Social Services Division	7,665,115	5,861,255	6,811,255	4,324,540
4506	N.O.D.S.	1,777,688	1,701,849	1,815,150	966,202
4508	Department of Social Research and Planning	1,628,993	2,027,305	2,027,305	1,108,485
4509	Gender Affairs	816,094	774,607	774,607	463,628
4510	Youth Affairs	1,065,491	1,343,054	1,343,054	713,440
4512	Establishment Division	5,259,532	5,010,970	6,115,970	4,121,172
4513	Training Division	738,563	665,655	665,655	289,170
4514	Boys Training School	732,938	704,938	704,938	266,739
4515	Blue Economy	495,010	375,014	375,014	-
4516	Youth Education Empowerment Programme	857,680	-	-	-
TOTAL 45 Social Transformation, HRD, and Blue Economy		33,370,701	29,216,291	31,508,738	19,490,270

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Social Transformation HQ				
	430 Social Protection & Community Development				
	430301 Accounting				
30101	Salaries - Established	373,716	373,716	373,716	43,193
30306	Travelling Allowance - Established	21,744	21,746	21,746	594
	430309 Apprenticeship Program				
30201	Salaries - Non-Established	224,587	224,587	224,587	26,188
30202	Wages - Non-Established	819,715	819,715	819,715	771,786
30406	Travelling Allowance - Non-Established	25,248	21,626	21,626	3,290
31102	Food, water and refreshments	10,000	10,000	10,000	450
31303	Newsletter & Publications	6,000	6,000	6,000	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31601	Office Supplies	6,000	6,000	6,000	938
31602	Computer Supplies	4,000	4,000	4,000	1,240
31605	Repair and/or Maintenance of Furniture or Equipment	4,000	4,000	4,000	-
31804	Production Expenses	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	5,500
33003	Public Awareness Expenses	12,000	12,000	12,000	-
33508	Household Sundries	5,000	5,000	5,000	3,279
33701	Conferences or Workshops	8,000	8,000	8,000	-
33707	Training Costs	10,000	10,000	10,000	-
34401	Research & Development Costs	5,000	5,000	5,000	-
34422	Contingency Costs	12,000	12,000	12,000	9,387
36006	Maintenance of Buildings	6,000	6,000	6,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	500
	430317 Community Services & Planning				
30101	Salaries - Established	580,076	580,076	580,076	732,106
30103	Overtime - Established	5,000	-	3,700	607
30201	Salaries - Non-Established	748,186	748,186	878,186	727,769
30203	Overtime - Non-Established	10,000	-	1,950	453
30301	Duty Allowance - Established	72,000	72,000	72,000	61,125
30305	Entertainment Allowance - Established	7,200	7,200	7,200	7,683
30306	Travelling Allowance - Established	38,952	37,236	37,236	30,272
30321	Personal Allowance - Established	6,000	6,000	6,000	-
30401	Duty Allowance - Non-Established	15,600	15,600	15,600	15,600

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	19,200	19,200	22,250	21,600
30701	Honorarium	-	-	-	10,000
30709	Stipend	7,200	7,200	7,200	1,761
30713	Payment in Lieu of Vacation Leave	-	-	6,615	-
30716	Uniform Allowance	15,000	15,000	15,000	-
30801	Gratuities & Terminal Grants	-	-	13,831	-
31102	Food, water and refreshments	20,000	20,000	67,000	1,836
31303	Newsletter & Publications	12,000	12,000	12,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	15,000	15,000	7,681
31602	Computer Supplies	12,000	12,000	12,000	11,929
31604	Maintenance Contract - Photocopiers or MFPs	3,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	50,000	50,000	50,000	-
33003	Public Awareness Expenses	20,000	20,000	20,000	10,330
33501	Office Cleaning	12,000	12,000	12,000	4,735
33508	Household Sundries	15,000	15,000	15,000	11,759
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	10,000	10,000	210,000	1,560
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contributions or Subscriptions to Commonwealth Agencies	5,000	5,000	5,000	-
33905	Contributions or Subscriptions to local organizations	5,000	5,000	5,000	-
34007	Consulting Services	30,000	30,000	30,000	-
34422	Contingency Costs	23,500	23,500	23,500	23,115
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	-
37011	Grants to Individuals	1,000,000	600,000	321,050	24,403
37012	Grants to Organisations or Institutions	231,950	231,950	231,950	206,950
37015	Grant to Statutory Bodies & SOEs	2,500	2,500	2,500	-
	430395 Social Welfare Services				
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	25,000	25,000	25,000	14,204
31602	Computer Supplies	15,000	15,000	15,000	13,793
31605	Repair and/or Maintenance of Furniture or Equipment	6,000	6,000	6,000	-
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	15,000	15,000	15,000	5,865
33707	Training Costs	20,000	-	-	5,545
34401	Research & Development Costs	5,000	5,000	5,000	-
37012	Grants to Organisations or Institutions	180,000	180,000	180,000	177,669
37015	Grant to Statutory Bodies & SOEs	2,934,800	2,890,800	2,890,800	3,038,660
37034	Expenses of Boards or Committees	166,800	166,800	166,800	72,100
	430479 Social and Cultural Events				
31102	Food, water and refreshments	20,000	20,000	20,000	1,800
31601	Office Supplies	6,000	6,000	6,000	1,839
31602	Computer Supplies	6,000	6,000	6,000	2,767
32001	Medals, Stationary, Seals & Gifts	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	30,000	30,000	30,000	8,190
34422	Contingency Costs	20,000	20,000	16,950	-
	430498 Janitorial Services				
30202	Wages - Non-Established	136,642	68,321	68,321	83,148
Total Programme 430 Social Protection & Community Development		8,226,316	7,673,659	7,797,805	6,205,199
	433 Poverty Eradication				
	433317 Community Service & Planning				
37011	Grants to Individuals	-	-	-	-266
Total Programme 433 Poverty Eradication		-	-	-	-266
TOTAL DEPARTMENT 4501 Social Transformation HQ		8,226,316	7,673,659	7,797,805	6,204,933
03	Community Development & Citizens Engagement				
	430 Social Protection & Community Development				
	430318 Project Development and/or Implementation				
30101	Salaries - Established	275,532	275,532	275,532	279,783
30103	Overtime - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	1,386,814	693,407	693,407	302,076
30202	Wages - Non-Established	208,363	208,367	208,367	-
30203	Overtime - Non-Established	10,000	10,000	10,000	-
30301	Duty Allowance - Established	96,000	96,000	96,000	-
30306	Travelling Allowance - Established	105,072	37,440	37,440	-
30307	Mileage Allowance - Established	45,000	35,000	35,000	-
30401	Duty Allowance - Non-Established	30,000	30,000	30,000	-
30406	Travelling Allowance - Non-Established	79,224	79,226	79,226	-
30407	Mileage Allowance - Non-Established	20,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	430379 Public Awareness				
30415	Other allowances and fees - Non-Established	3,000	3,000	3,000	-
30709	Stipend	30,000	60,000	60,000	14,500
30716	Uniform Allowance	10,000	10,000	10,000	-
31301	Books & Periodicals	500	500	500	-
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	11,000	11,000	11,000	-
33001	Advertising & Promotion Costs	30,000	20,000	20,000	-
33003	Public Awareness Expenses	60,000	50,000	50,000	29,977
33707	Training Costs	60,000	50,000	50,000	-
34422	Contingency Costs	10,000	10,000	10,000	4,655
37012	Grants to Organisations or Institutions	20,000	-	-	-
	430479 Social and Cultural Events				
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	607
31303	Newsletter & Publications	10,000	10,000	10,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	15,000	15,000	15,000	3,397
31602	Computer Supplies	11,000	11,000	11,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals & Gifts	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	10,000	10,000	10,000	3,354
33604	Air Freight Expenses	500	500	500	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33707	Training Costs	60,000	60,000	60,000	-
33713	Educational Materials	30,000	30,000	30,000	-
34007	Consulting Services	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	15,000	15,000	15,000	-
34401	Research & Development Costs	2,000	2,000	2,000	-
36010	Repair or Maintenance of Roads, Streets, Drains	25,000	25,000	25,000	-
37012	Grants to Organisations or Institutions	-	20,000	20,000	-
Total Programme 430 Social Protection & Community Development		2,822,505	2,051,472	2,051,472	638,349
TOTAL DEPARTMENT 4503 Community Development & Citizens Engagement		2,822,505	2,051,472	2,051,472	638,349

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Substance Abuse Prevention Division				
	434 Drug Demand Reduction				
	434323 Counselling Services				
30101	Salaries - Established	29,506	29,506	29,506	-
30201	Salaries - Non-Established	6,750	3,387	3,387	-
30301	Duty Allowance - Established	13,500	4,500	4,500	-
30306	Travelling Allowance - Established	14,292	3,022	3,022	-
	434341 Health Education				
30101	Salaries - Established	29,506	29,506	29,506	-
30201	Salaries - Non-Established	147,540	73,770	73,770	-
30301	Duty Allowance - Established	18,000	4,500	4,500	-
30306	Travelling Allowance - Established	12,072	3,022	3,022	-
30406	Travelling Allowance - Non-Established	23,820	11,910	11,910	-
	434379 Public Awareness				
30101	Salaries - Established	59,012	59,012	59,012	-
30201	Salaries - Non-Established	73,770	73,770	73,770	359,106
30301	Duty Allowance - Established	4,500	4,500	4,500	-
30306	Travelling Allowance - Established	9,528	6,036	6,036	-
30406	Travelling Allowance - Non-Established	23,820	11,910	11,910	9,528
30716	Uniform Allowance	9,835	9,835	9,835	-
31102	Food, water and refreshments	17,820	17,820	17,820	660
31301	Books & Periodicals	20,000	10,000	10,000	-
31308	Printing Materials & Supplies	20,000	5,000	5,000	-
31601	Office Supplies	12,000	12,000	12,000	721
31602	Computer Supplies	15,000	15,000	15,000	6,518
31604	Maintenance Contract - Photocopiers or MFPs	6,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	9,515	6,515	6,515	287
31902	Spare Parts	64,000	4,000	4,000	-
33003	Public Awareness Expenses	200,000	200,000	200,000	-
33501	Office Cleaning	2,000	2,000	2,000	-
33508	Household Sundries	2,000	2,000	2,000	1,373
33509	Cleaning Tools and Supplies	1,500	1,500	1,500	-
33701	Conferences or Workshops	120,000	120,000	120,000	-
33707	Training Costs	100,000	100,000	100,000	-
33804	Telephone Cost	3,000	3,000	3,000	-
34007	Consulting Services	27,000	27,000	27,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
34401	Research & Development Costs	107,159	107,161	107,161	-
34422	Contingency Costs	65,000	45,000	45,000	-
	434498 Janitorial Services				
30202	Wages - Non-Established	17,331	17,331	17,331	15,419
	Total Programme 434 Drug Demand Reduction	1,284,776	1,026,513	1,026,513	393,612
	TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division	1,284,776	1,026,513	1,026,513	393,612
05	Family and Social Services Division				
	430 Social Protection & Community Development				
	430301 Accounting				
30101	Salaries - Established	186,868	186,872	186,872	103,196
	430369 Policy Planning & Implementation				
31102	Food, water and refreshments	15,000	15,000	15,000	-
31301	Books & Periodicals	10,000	10,000	10,000	-
31304	Photocopying & Binding Services	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33701	Conferences or Workshops	25,000	25,000	25,000	-
34007	Consulting Services	50,000	50,000	50,000	-
	430395 Social Welfare Services				
30202	Wages - Non-Established	3,500,000	1,833,306	2,753,306	-
30716	Uniform Allowance	75,000	75,000	75,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	-
31506	Personal Protective Clothing and Equipment	37,500	37,500	37,500	-
31601	Office Supplies	30,000	30,000	30,000	-
31602	Computer Supplies	-	20,000	20,000	-
33001	Advertising & Promotion Costs	25,000	25,000	25,000	-
33003	Public Awareness Expenses	25,000	25,000	25,000	-
33508	Household Sundries	20,000	20,000	20,000	-
33701	Conferences or Workshops	5,000	50,000	50,000	-
33707	Training Costs	-	30,000	30,000	-
33713	Educational Materials	-	20,000	20,000	-
34417	Bank Charges	-	1,000	1,000	-
	Total Programme 430 Social Protection & Community Development	4,064,368	2,513,678	3,433,678	103,196
	433 Poverty Eradication				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	433317 Community Service & Planning				
30101	Salaries - Established	168,835	168,835	168,835	79,924
30201	Salaries - Non-Established	359,782	285,276	285,276	230,921
30301	Duty Allowance - Established	104,400	13,200	14,200	9,000
30306	Travelling Allowance - Established	16,872	18,197	18,197	41,148
30307	Mileage Allowance - Established	11,088	4,436	4,436	-
30401	Duty Allowance - Non-Established	64,800	27,000	31,000	31,400
30406	Travelling Allowance - Non-Established	28,800	28,800	28,800	12,842
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	339
	433323 Counselling Services				
30101	Salaries - Established	157,752	157,752	157,752	132,604
30301	Duty Allowance - Established	18,000	21,000	29,000	1,600
30306	Travelling Allowance - Established	37,440	29,230	29,230	11,136
30307	Mileage Allowance - Established	22,176	26,612	26,612	-
	433376 Juvenile Probation Services				
30101	Salaries - Established	279,205	279,205	309,205	285,308
30202	Wages - Non-Established	57,682	57,682	57,682	-
30301	Duty Allowance - Established	85,200	85,200	85,200	59,842
30306	Travelling Allowance - Established	25,006	25,006	25,006	21,605
30307	Mileage Allowance - Established	33,264	22,546	22,546	-
30318	Acting Allowance - Established	15,000	15,000	15,000	-
30716	Uniform Allowance	30,000	30,000	30,000	-
31601	Office Supplies	25,000	25,000	25,000	7,184
31602	Computer Supplies	28,000	28,000	28,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	7,500	7,500	7,500	522
33508	Household Sundries	15,000	15,000	15,000	1,279
33701	Conferences or Workshops	25,000	25,000	25,000	9,410
33707	Training Costs	10,000	10,000	5,000	-
	433395 Social Welfare Services				
30101	Salaries - Established	496,976	496,976	496,976	722,210
30201	Salaries - Non-Established	276,583	370,236	370,236	465,017
30202	Wages - Non-Established	-	-	-	1,835,159
30203	Overtime - Non-Established	-	-	23,100	2,863
30208	Severance Pay - Non-Established	55,000	55,000	55,000	-
30301	Duty Allowance - Established	87,000	67,500	67,500	78,961
30306	Travelling Allowance - Established	41,646	41,646	41,646	20,715
30307	Mileage Allowance - Established	18,480	18,480	18,480	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30318	Acting Allowance - Established	5,000	5,000	5,000	-
30401	Duty Allowance - Non-Established	60,000	33,000	34,000	24,000
30406	Travelling Allowance - Non-Established	33,564	33,566	33,566	38,456
30407	Mileage Allowance - Non-Established	3,696	3,696	3,696	-
30418	Acting Allowance - Non-Established	-	5,000	5,000	-
30709	Stipend	40,000	20,000	20,000	-
30716	Uniform Allowance	25,000	25,000	25,000	-
30801	Gratuities & Terminal Grants	25,000	25,000	25,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	1,080
31201	Vehicle supplies and parts	6,000	6,000	6,000	-
31303	Newsletter & Publications	20,000	10,000	2,000	-
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	80,000	40,000	40,000	5,137
31602	Computer Supplies	25,000	25,000	25,000	7,574
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	20,000	20,000	-
33001	Advertising & Promotion Costs	30,000	15,000	15,000	-
33508	Household Sundries	30,000	30,000	30,000	1,157
33701	Conferences or Workshops	30,000	30,000	30,000	4,110
33707	Training Costs	30,000	30,000	30,000	-
34417	Bank Charges	1,000	1,000	1,000	-
34422	Contingency Costs	15,000	15,000	14,000	-
37011	Grants to Individuals	400,000	400,000	376,900	78,841
Total Programme 433 Poverty Eradication		3,600,747	3,347,577	3,377,577	4,221,344
TOTAL DEPARTMENT 4505 Family and Social Services Division		7,665,115	5,861,255	6,811,255	4,324,540
06	N.O.D.S.				
	432 Disaster Management				
	432301 Accounting				
30101	Salaries - Established	29,040	29,040	29,040	26,503
	432345 National Disaster Risk Reduction				
30101	Salaries - Established	93,600	120,000	120,000	72,948
30201	Salaries - Non-Established	83,707	83,707	126,008	40,331
30203	Overtime - Non-Established	-	-	40,000	5,277
30301	Duty Allowance - Established	12,000	12,000	12,000	6,984
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,590

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30306	Travelling Allowance - Established	7,752	7,752	7,752	7,747
30406	Travelling Allowance - Non-Established	3,624	3,626	3,626	3,624
33701	Conferences or Workshops	158,447	100,000	100,000	3,248
33901	Contributions or Subscriptions to Caribbean Organizations	188,230	188,230	188,230	188,230
	432379 Public Awareness				
30101	Salaries - Established	42,504	42,506	42,506	-
30201	Salaries - Non-Established	116,000	72,202	111,202	78,415
30301	Duty Allowance - Established	6,000	6,000	6,000	-
30305	Entertainment Allowance - Established	900	900	900	-
30306	Travelling Allowance - Established	3,624	3,626	3,626	-
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	5,076	5,076	5,076	-
33001	Advertising & Promotion Costs	75,000	75,000	75,000	26,892
	432449 Emergency Management				
30101	Salaries - Established	64,080	64,080	64,080	158,316
30201	Salaries - Non-Established	106,996	106,996	106,996	114,670
30202	Wages - Non-Established	3,417	3,417	3,417	1,775
30306	Travelling Allowance - Established	6,036	6,036	6,036	3,624
30709	Stipend	127,500	127,500	87,500	76,500
30716	Uniform Allowance	3,155	3,155	3,155	550
31102	Food, water and refreshments	15,000	15,000	15,000	-
31601	Office Supplies	15,680	15,680	15,680	3,854
31902	Spare Parts	20,000	20,000	20,000	1,560
33901	Contributions or Subscriptions to Caribbean Organizations	255,720	255,720	255,720	135,504
34422	Contingency Costs	300,000	300,000	300,000	-
36206	Other Repairs and Maintenance Costs	25,000	25,000	57,000	60
	Total Programme 432 Disaster Management	1,777,688	1,701,849	1,815,150	966,202
	TOTAL DEPARTMENT 4506 N.O.D.S.	1,777,688	1,701,849	1,815,150	966,202
08	Department of Social Research and Planning				
	430 Social Protection & Community Development				
	430317 Community Services & Planning				
30101	Salaries - Established	717,335	717,335	717,335	658,284
30201	Salaries - Non-Established	154,862	154,862	154,862	261,326
30301	Duty Allowance - Established	97,200	123,000	123,000	41,888
30305	Entertainment Allowance - Established	3,600	-	-	-
30306	Travelling Allowance - Established	108,744	111,156	111,156	88,596

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30307	Mileage Allowance - Established	24,000	-	-	-
30315	Other allowances and fees - Established	-	3,600	3,600	-
30318	Acting Allowance - Established	15,000	20,000	20,000	-
30401	Duty Allowance - Non-Established	6,000	4,200	4,200	6,700
30404	Housing Allowance - Non-Established	3,900	-	-	-
30406	Travelling Allowance - Non-Established	6,000	-	-	4,064
30417	Substitute Allowance - Non-Established	3,000	-	-	-
30418	Acting Allowance - Non-Established	5,000	-	-	-
30716	Uniform Allowance	-	5,000	5,000	-
30801	Gratuities & Terminal Grants	30,000	30,000	30,000	-
31102	Food, water and refreshments	22,500	22,500	22,500	765
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	3,000	3,000	3,000	-
31501	Medical Supplies	2,000	2,000	2,000	-
31601	Office Supplies	13,500	13,500	13,500	1,080
31602	Computer Supplies	30,500	22,500	22,500	229
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,000	1,000	1,000	-
33508	Household Sundries	5,000	5,000	5,000	4,548
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	391
33701	Conferences or Workshops	18,000	18,000	18,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
	430395 Social Welfare Services				
30709	Stipend	-	123,000	123,000	-
30716	Uniform Allowance	-	5,000	5,000	-
31601	Office Supplies	-	19,800	19,800	-
31602	Computer Supplies	-	40,000	40,000	-
33701	Conferences or Workshops	-	54,000	54,000	-
33707	Training Costs	-	15,000	15,000	-
34401	Research & Development Costs	-	207,900	207,900	-
	430498 Janitorial Services				
30202	Wages - Non-Established	28,952	28,952	28,952	14,706
30417	Substitute Allowance - Non-Established	3,000	-	-	-
	Total Programme 430 Social Protection & Community Development	1,320,593	1,768,805	1,768,805	1,082,577
	433 Poverty Eradication				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	433395 Social Welfare Services				
30709	Stipend	50,000	123,000	123,000	22,000
30716	Uniform Allowance	7,000	-	-	-
31601	Office Supplies	13,500	22,000	22,000	909
31602	Computer Supplies	-	40,000	40,000	2,999
33701	Conferences or Workshops	-	60,000	60,000	-
33707	Training Costs	30,000	13,500	13,500	-
34401	Research & Development Costs	207,900	-	-	-
	Total Programme 433 Poverty Eradication	308,400	258,500	258,500	25,908
	TOTAL DEPARTMENT 4508 Department of Social Research and Planning	1,628,993	2,027,305	2,027,305	1,108,485
09	Gender Affairs				
	435 Gender Equality				
	435318 Project Development				
31102	Food, water and refreshments	6,000	-	-	-
33003	Public Awareness Expenses	8,000	-	-	-
33701	Conferences or Workshops	6,000	-	-	-
33707	Training Costs	10,000	-	-	-
33713	Educational Materials	10,000	-	-	-
34401	Research & Development Costs	10,000	-	-	-
	435344 Human Resource Management				
30101	Salaries - Established	126,630	126,630	126,630	144,806
30201	Salaries - Non-Established	426,371	426,371	426,371	216,790
30202	Wages - Non-Established	56,593	37,730	37,730	40,663
30301	Duty Allowance - Established	18,000	18,000	18,000	20,800
30306	Travelling Allowance - Established	11,376	11,376	11,376	12,113
30401	Duty Allowance - Non-Established	66,000	48,000	48,000	9,400
30406	Travelling Allowance - Non-Established	18,624	15,000	15,000	2,054
31102	Food, water and refreshments	-	1,500	1,500	-
31303	Newsletter & Publications	-	10,000	10,000	-
31601	Office Supplies	4,000	4,000	4,000	2,266
31602	Computer Supplies	5,500	10,000	10,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	-	8,000	8,000	-
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	5,000	5,000	5,000	4,828
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	312

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	-	6,000	6,000	-
33707	Training Costs	-	10,000	10,000	9,596
33713	Educational Materials	-	10,000	10,000	-
34302	Resettlement Costs	-	10,000	10,000	-
34401	Research & Development Costs	-	8,000	8,000	-
	435395 Social Welfare Services				
34302	Resettlement Costs	10,000	-	-	-
34422	Contingency Costs	9,000	-	-	-
Total Programme 435 Gender Equality		816,094	774,607	774,607	463,628
TOTAL DEPARTMENT 4509 Gender Affairs		816,094	774,607	774,607	463,628
10	Youth Affairs				
	430 Social Protection & Community Development				
	430344 Human Resource Management				
30101	Salaries - Established	212,272	212,272	212,272	232,700
30103	Overtime - Established	10,000	10,000	10,000	-
30201	Salaries - Non-Established	211,617	219,191	219,191	160,050
30203	Overtime - Non-Established	10,000	10,000	10,000	-
30301	Duty Allowance - Established	9,000	9,000	9,000	9,000
30306	Travelling Allowance - Established	16,872	16,872	16,872	13,248
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	12,648	16,272	16,272	6,342
30716	Uniform Allowance	5,000	5,000	5,000	-
31102	Food, water and refreshments	10,000	7,000	7,000	-
31307	ID Cards	700	500	500	-
31601	Office Supplies	5,000	5,000	5,000	2,134
33206	Insurance - n.e.c.	8,280	8,280	8,280	-
33508	Household Sundries	7,000	7,000	7,000	3,533
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contributions or Subscriptions to Commonwealth Agencies	7,000	48,565	48,565	-
	430369 Policy Planning & Implementation				
31602	Computer Supplies	10,000	10,000	10,000	8,669
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	9,000	9,000	9,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	25,000	25,000	25,000	10,520

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33807	Internet Connectivity Costs	3,000	3,000	3,000	-
34007	Consulting Services	5,000	30,000	30,000	1,600
37012	Grants to Organisations or Institutions	5,000	25,000	25,000	-
	430415 Youth Development Services				
31002	Ticket Expenses	25,000	25,000	25,000	-
31301	Books & Periodicals	7,000	20,000	20,000	-
31304	Photocopying & Binding Services	2,000	2,000	2,000	-
31601	Office Supplies	10,000	5,000	5,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	56,327
33701	Conferences or Workshops	20,000	30,000	30,000	11,760
33707	Training Costs	-	30,000	30,000	27,882
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
34001	Project Management	6,000	6,000	6,000	-
34401	Research & Development Costs	10,000	10,000	10,000	-
	430472 Teaching, Training & Development				
31602	Computer Supplies	7,000	7,000	7,000	-
33701	Conferences or Workshops	70,000	200,000	200,000	139,305
33707	Training Costs	30,000	35,000	35,000	24,370
33710	Audio Visual Materials & Supplies	5,000	5,000	5,000	-
33713	Educational Materials	5,000	5,000	5,000	-
	430479 Social and Cultural Events				
31601	Office Supplies	7,000	7,000	7,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
33002	Marketing Costs	10,000	10,000	10,000	-
33701	Conferences or Workshops	35,000	-	-	-
33707	Training Costs	15,000	15,000	15,000	-
33807	Internet Connectivity Costs	3,000	3,000	3,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	-	35,000	35,000	-
	430498 Janitorial Services				
30201	Salaries - Non-Established	19,102	-	-	-
30202	Wages - Non-Established	-	19,102	19,102	-
	430508 Special Events & Activities				
31102	Food, water and refreshments	25,000	25,000	25,000	-
31601	Office Supplies	6,000	6,000	6,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	15,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	25,000	25,000	25,000	-
33807	Internet Connectivity Costs	1,500	1,500	1,500	-
Total Programme 430 Social Protection & Community Development		1,065,491	1,343,054	1,343,054	713,440
TOTAL DEPARTMENT 4510 Youth Affairs		1,065,491	1,343,054	1,343,054	713,440
12	Establishment Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	213,816	-	-	-
30103	Overtime - Established	15,000	-	-	-
30306	Travelling Allowance - Established	10,872	-	-	-
	390344 Human Resource Management				
30101	Salaries - Established	1,765,776	1,765,776	1,906,776	1,890,122
30103	Overtime - Established	10,000	15,000	15,000	35,034
30202	Wages - Non-Established	155,464	77,732	83,232	82,501
30301	Duty Allowance - Established	113,400	80,400	83,800	79,558
30305	Entertainment Allowance - Established	4,500	4,500	4,500	4,035
30306	Travelling Allowance - Established	110,904	92,796	92,796	90,925
30317	Substitute Allowance - Established	100,000	180,000	180,000	5,505
30318	Acting Allowance - Established	700,000	700,000	700,000	620,255
30716	Uniform Allowance	1,200	1,200	1,200	1,166
31001	Subsistence Allowance	1,000,000	700,000	1,550,000	721,741
31002	Ticket Expenses	400,000	300,000	455,000	231,330
31004	Leave Passage Grant	500,000	400,000	500,000	303,191
31601	Office Supplies	30,000	30,000	30,000	19,843
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	4,500
31605	Repair and/or Maintenance of Furniture or Equipment	3,600	3,600	3,600	619
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	15,000	15,000	15,000	15,942
33402	Computer Software upgrade cost	3,000	3,000	3,000	-
33507	Sterilization Serv. & Supplies	20,000	-	-	-
33508	Household Sundries	20,000	20,000	20,000	14,905
33707	Training Costs	-	10,000	4,500	-
33901	Contributions or Subscriptions to Caribbean	-	544,966	400,566	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Organizations				
34007	Consulting Services	60,000	60,000	60,000	-
Total Programme 390 General Public Services		5,259,532	5,010,970	6,115,970	4,121,172
TOTAL DEPARTMENT 4512 Establishment Division		5,259,532	5,010,970	6,115,970	4,121,172
13	Training Division				
	390 General Public Services				
	390472 Training & Development				
30101	Salaries - Established	214,780	214,780	214,780	156,335
30201	Salaries - Non-Established	29,356	-	-	10,540
30202	Wages - Non-Established	32,332	32,332	32,332	50,980
30301	Duty Allowance - Established	14,400	14,400	14,400	14,516
30306	Travelling Allowance - Established	29,100	29,100	29,100	8,440
30801	Gratuities & Terminal Grants	9,500	9,500	9,500	-
31102	Food, water and refreshments	20,000	20,000	20,000	10,779
31601	Office Supplies	5,200	5,200	5,200	2,360
31602	Computer Supplies	6,400	6,400	6,400	5,667
31605	Repair and/or Maintenance of Furniture or Equipment	3,700	3,700	3,700	-
33508	Household Sundries	10,000	15,000	15,000	6,858
33701	Conferences or Workshops	40,000	40,000	40,000	1,575
33705	Course Costs and Fees	20,000	20,000	20,000	-
33707	Training Costs	25,000	25,000	25,000	-
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34007	Consulting Services	92,400	92,400	92,400	-
	390473 Professional Development				
30101	Salaries - Established	81,512	40,756	40,756	21,120
30202	Wages - Non-Established	8,083	8,087	8,087	-
30714	Warm Clothing Allowance	-	6,000	6,000	-
30716	Uniform Allowance	6,000	-	-	-
31601	Office Supplies	1,400	1,400	1,400	-
31602	Computer Supplies	2,800	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,600	1,600	1,600	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	10,000	10,000	10,000	-
33707	Training Costs	25,000	20,000	20,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Programme 390 General Public Services		738,563	665,655	665,655	289,170
TOTAL DEPARTMENT 4513 Training Division		738,563	665,655	665,655	289,170
14	Boys Training School				
	430 Social Protection & Community Development				
	430317 Community Services & Planning				
33707	Training Costs	10,000	-	-	-
	430415 Youth Development Services				
30101	Salaries - Established	44,772	44,772	44,772	-
30201	Salaries - Non-Established	354,512	354,512	354,512	205,198
30202	Wages - Non-Established	71,302	71,302	71,302	52,444
30203	Overtime - Non-Established	-	20,000	20,000	-
30306	Travelling Allowance - Established	7,752	7,752	7,752	7,752
30315	Other allowances and fees - Established	600	600	600	600
30418	Acting Allowance - Non-Established	2,000	2,000	2,000	-
30709	Stipend	15,000	15,000	15,000	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	75,000	75,000	55,000	745
31501	Medical Supplies	10,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	5,000	5,000	5,000	-
31601	Office Supplies	40,000	20,000	20,000	-
31602	Computer Supplies	10,000	15,000	15,000	-
31804	Production Expenses	5,000	5,000	5,000	-
31901	Construction Supplies	10,000	5,000	25,000	-
31902	Spare Parts	3,000	3,000	3,000	-
33508	Household Sundries	8,000	8,000	8,000	-
33701	Conferences or Workshops	20,000	10,000	10,000	-
33707	Training Costs	5,000	5,000	5,000	-
33711	School Supplies	5,000	5,000	5,000	-
33802	Industrial Gas Cost	4,000	4,000	4,000	-
34422	Contingency Costs	3,000	3,000	3,000	-
36101	Repair or Maintenance of vehicles	6,000	3,000	3,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
Total Programme 430 Social Protection & Community Development		732,938	704,938	704,938	266,739
TOTAL DEPARTMENT 4514 Boys Training School		732,938	704,938	704,938	266,739
15	Blue Economy				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	430 Social Protection & Community Development				
	430317 Community Services & Planning				
30101	Salaries - Established	122,940	122,940	122,940	-
30201	Salaries - Non-Established	72,000	72,000	72,000	-
30301	Duty Allowance - Established	16,200	16,200	16,200	-
30306	Travelling Allowance - Established	13,678	13,682	13,682	-
30406	Travelling Allowance - Non-Established	12,192	12,192	12,192	-
30716	Uniform Allowance	1,500	-	-	-
31102	Food, water and refreshments	12,000	12,000	12,000	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
31601	Office Supplies	7,000	7,000	7,000	-
31602	Computer Supplies	20,000	12,000	12,000	-
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	10,000	5,000	5,000	-
33003	Public Awareness Expenses	10,000	5,000	5,000	-
33501	Office Cleaning	7,000	7,000	7,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33701	Conferences or Workshops	-	5,000	5,000	-
33705	Course Costs and Fees	40,000	10,000	10,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	10,000	10,000	10,000	-
34007	Consulting Services	15,000	15,000	15,000	-
34401	Research & Development Costs	30,000	5,000	5,000	-
34423	Tours and Excursions Costs	500	-	-	-
37012	Grants to Organisations or Institutions	50,000	-	-	-
	Total Programme 430 Social Protection & Community Development	495,010	375,014	375,014	-
	TOTAL DEPARTMENT 4515 Blue Economy	495,010	375,014	375,014	-
16	Youth Education Empowerment Programme				
	430 Social Protection & Community Development				
	430344 Human Resource Management				
30201	Salaries - Non-Established	159,416	-	-	-
30401	Duty Allowance - Non-Established	9,000	-	-	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	9,624	-	-	-
	430415 Youth Development Services				
30709	Stipend	392,640	-	-	-
30716	Uniform Allowance	7,000	-	-	-
31102	Food, water and refreshments	15,000	-	-	-
31301	Books & Periodicals	10,000	-	-	-
31601	Office Supplies	15,000	-	-	-
31602	Computer Supplies	15,000	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	-	-	-
33003	Public Awareness Expenses	12,000	-	-	-
33508	Household Sundries	20,000	-	-	-
33701	Conferences or Workshops	50,000	-	-	-
33705	Course Costs and Fees	75,000	-	-	-
33707	Training Costs	50,000	-	-	-
33713	Educational Materials	10,000	-	-	-
33807	Internet Connectivity Costs	5,000	-	-	-
	Total Programme 430 Social Protection & Community Development	857,680	-	-	-
	TOTAL DEPARTMENT 4516 Youth Education Empowerment Programme	857,680	-	-	-
	TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy	33,370,701	29,216,291	31,508,738	19,490,270

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Tourism, Civil Aviation, Transportation and Investment

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Civil Aviation and Transportation

*Business Plan
FY 2024*

Ministry Overview

The Ministry of Civil Aviation and Transportation is located at Cassada Gardens and is housed in the former Antigua Public Utilities Authority Headquarters building. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with, and between stakeholders is developed and maintained.

The Ministry of Transportation is a Statutory Entity and is therefore responsible for their budget and other related matters. Conversely, the Ministry of Civil Aviation comprises of the Ministry's Headquarters, Air Traffic Services, and the Meteorological Department; all of whom will be captured in this budget. In addition, it should be noted that the Antigua Barbuda Airport Authority also falls within the ambit of the Ministry of Civil Aviation. However, they too are a Statutory Entity and likewise, they are responsible for their budget and other related matters.

The Air Traffic Services Division is the nerve center of any airport operations since it involves providing a unique service to Airline Operators in the air and on the ground. It is the safety net which holds the lives of all travelers once they decide to take a flight from one country to the next. This profession must always be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry. The Division comprises of the following Units: Administration and Operational Air Traffic Control (ATC). These Units are managed directly by a management team comprising of the Chief of Air Traffic Services (CATS), Deputy Chief of Air Traffic Services (DCATS), Air Traffic Service Operations Officer (ATSOO), Air Traffic Service Training and Examining Officer (ATSSEO) and Coordinator of Aeronautical Information Services.

The Meteorological Division delivers daily, public weather forecasts including daily forecast for the Eastern Caribbean, the Leeward Islands, and the British Virgins. Additionally, the Meteorological Service provides weather warnings for Antigua and Barbuda, the other Leeward Islands, and the British Virgin Islands. The Meteorological Office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it facilitates, through services such as: flight briefings, documentations, hourly weather reports and forecasts.

Vision

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

Mission

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

Service Performance Review and Critical Issues for 2022/ 23**Achievements:****Service Performance**

Within the Ministry's headquarters we continue to encourage the staff to equip themselves with the relevant qualifications for the job. As such, all our officers who participated in various training courses were all successful.

Additionally, the Ministry took on the task of furnishing the Meteorological Department's Social Media Division with the required equipment for them to commence their recordings internally.

Also, due to the nature of Air Traffic Services (ATS) and Meteorological Services, the staff is required to be highly skilled and trained, hence certification and training as well as recertification and retraining are mandatory.

It should be noted that during the fiscal year, the on-the-job training for the nine successful new recruits within the ATS department continues. Additionally, within the ATS department they have continued to make use of all the certification and training as well as recertification and retraining programs that have been extended to them. It should be further noted that certification and training as well as recertification and retraining are mandated by the Eastern Caribbean Civil Aviation Authority (ECCAA) and is also a requirement by the International Civil Aviation Organization (ICAO).

Further, during the fiscal year the ATS department completed the installation of the Radar System and have since commenced the familiarization of the Air Traffic Management System (ATMS), which will aid in making the workload easier within the Tower. In addition, the department has successfully commissioned the acceptance of overflight payments via credit and debit cards.

The Meteorological Office continues to provide frequent weather updates to the Eastern Caribbean, Leeward Islands, and the British Virgin Islands. During the fiscal year the six (6) newly recruited Meteorological Officer III's went off to Barbados for their six months training and they all completed successfully. However, since their return they have commenced the on-the-job training, which will make them eligible to "sit on the bench" and function on their own. Additionally, there's the return of one staff member who was overseas studying and the return of an intern who has completed her studies overseas also; both of whom are also engaged in the on-the-job training.

Organisational Matters

The Ministry's main focus for the past year has been on the development of human resources and technological advancement, which will improve the quality of service we provide.

The Ministry will continue to ensure that the Air Traffic Services Division maintains its hundred percent (100%) enviable record for safe take-off and landings at the V.C. Bird International Airport. This will materialize by utilizing the technical skills which are acquired by specialized training of personnel and the use of highly technical and modern equipment. Additionally, the Ministry aims to remain compliant with ICAO's requirements; that is, regular Specialized and Refresher's training, the facilitation of employee development and encourage staff awareness to changes in procedures within the Air Traffic Services department and the Meteorological Services department. Additionally, the upgrading of navigational and communications equipment as the industry dictates and employing new technologies such as the Radar will aid in maintaining our 100% enviable safe record.

Issues

The Ministry and all its divisions continue to suffer the same fate as it relates to the payment to local merchants and the servicing of outstanding arrears in subscriptions to International and Regional Partner Organizations. Due to the non-payment to the organizations, this has

resulted in the voting rights for Antigua and Barbuda being suspended until subventions are paid.

Further, for years, the Ministry has been unsuccessful in paying merchants in a timely manner. This has since led to all merchants suspending the release of goods to the Ministry until the receipt of payments. The Ministry's Accounts Department made numerous efforts on a regular basis to secure merchant cheques from the Treasury but to date no cheques have been issued.

In addition, unfortunately the ATS department continues to experience failures within the currency of their certifications; thus, resulting in the early closure of V.C. Bird International Airport.

Priorities, Strategies and Indicators for 2024

The Ministry's priorities remain the same and they are:

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers
6. Payment to local merchants
7. Servicing of outstanding arrears in subscriptions to International and Regional Partner Organizations

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
<p>Priority 1: Training in business communication and professionalism</p>	<p>Increase training opportunities for line, middle and senior management staff in business communication and professionalism workshops</p>	<p>Output: Secure funding for training in 2024 Outcome: The staff will be better able to offer first class customer service when attending to clients in person and also remotely.</p>
<p>Priority 2: On-going training of Air Traffic Controllers and Meteorological Officers as per ICAO requirements</p>	<p>Ensure that ICAO standards are always met. Upgrade of navigational and communication's equipment as the industry dictates employing new technologies</p>	<p>Output: the utilization of technical skills, specialized training of Controllers and Met Officers Outcome: the prevention of collision between aircrafts The expediting and maintaining of orderly flow of air traffic The publishing of timely and accurate weather bulletins and forecasts in the Met Officer</p>
<p>Priority 3: Filling of vacant posts</p>	<p>Create opportunities for the promotion of staff in each tier of the organization</p>	<p>Output: Upward mobility for staff members Outcome: Greater job satisfaction Increase staff morale, motivation, and productivity.</p>
<p>Priority 4: Staff Rotation</p>	<p>Give each member of the staff/team, the opportunity to be well rounded</p>	<p>Output: Alleviate the strain on staff when one or more employees are absent or on leave Outcome: Each staff will be flexible and competent in performing duties in all the Departments.</p>

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Tourism and Investment

*Business Plan
FY 2024*

Ministry Overview

The Ministry of Tourism and Investment covers two main portfolios as spelt out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for Product Development including the maintenance of historical sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority (ABTA)
- Antigua and Barbuda Hospitality Training Institute (ABHTI)

VISION: Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

MISSION: Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

VALUES: The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability** – A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness** – Committed to responsible use and protection of the environment.
- **Excellence** – Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism** – Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect** – Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork** – Function in a manner in which interaction and mutual support achieve common goals.

Service Performance Review and Critical Issues

Achievements

1. As of November 2023 the Quality Assurance Unit in the Ministry successful licensed and certified over 200 tourism accommodations under the Tourism Licensing and Classification Act 2019, despite the many challenges.
2. The Tourism Standards Officer heads the Tourism and Hospitality Committee for Tourism Standards which operates under the auspices of the standards council. Draft specifications, awaiting ABBS council approval, have been prepared covering Tourism Sites and Attractions.
3. Antigua and Barbuda participated in the 19th Caribbean Tourism Organization Regional Tourism Youth Congress held in the Turks and Caicos from 10th to 14th October 2023. This is an annual event aimed at engaging and empowering young people in the Caribbean region to contribute to the sustainable development of the tourism industry. The congress serves as a platform for youth to voice their ideas, concerns and innovative solutions related to tourism and its impact on the region.
4. The School Tourism Awareness Program continued in 2023 a total of forty-one primary schools were visited and presentations made on tourism related topics. The presentations

were well received by the principals, teachers and students. The programme sensitizes students to their role in the Tourism industry and impress upon them the need to take an active role in the growth and success of the tourism product. The students are also encouraged to choose a career in the industry.

5. The Agritourism Unit has embarked on a grass roots program to create a paradigm shift in the cultural culinary mind set of the local population. The unit in collaboration with the Department of Culture has trained 40 teachers and 12 cook shops and small restaurant owners in the presentation and techniques of two local cuisines.
6. The Agritourism Unit over a six month period worked along with the Inter-American Institute for Cooperation on Agriculture, the Antigua and Barbuda Investment Authority and the GARD Centre in the utilization of the Vetiver grass. The head of the Agritourism unit has facilitated the commodity utilization training of 50 women and 20 public school craft teachers. The Program has produced eight (8) new registered companies. Three individuals have represented the twin island state in regional conferences and showcases in reference to sustainable development, tourism, and agriculture.
7. The Agritourism Unit in collaboration with the ABHTA is presently engaged in the planning and execution the country's first annual Junior Chef Competition. This event will have the participation of 20 secondary, technical, and vocational school throughout Antigua and Barbuda. The preliminary rounds will be over a period of two days, meanwhile the finals will be held on Monday 4th December 2023 at the ABHTI.
8. The Beach Safety and Security Unit, for the first time since its formation in 2002, acquire three aluminum lifeguard towers which have been erected at Fort James, Frye's and Valley Church beaches. The towers allow for optimum surveillance of beach users and are capable of housing both the lifeguards and beach control officers along with their equipment.
9. The Ministry of Tourism and Investment held a comprehension two week training program for Lifeguards, during October and November 2023 in collaboration with the Canadian Lifesaving Society. Technical Training Officers of the unit both attained the Life Saving Instructor and Examiners certification. Whilst six senior lifeguards along with one beach control officer successfully completed the instructor course for the Bronze Cross, Bronze Medallion, First Aide, CPR and AED. Given, the level of certification received by these

officers the Ministry no longer needs to seek overseas assistance in conducting any level of lifesaving training.

10. There was an overall positive trend in the YTD visitor arrivals to October 2023, compared to the previous year. The total YTD visitor arrivals in October 2023 were 225,185, which is a 6.63% increase compared to October 2022 and a 4.67% decrease compared to October 2019.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects

Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
<p>Priority 1 Organizational Structure and Job Description Review</p>	<ul style="list-style-type: none"> • Finalize a new organizational chart by 30th June 2024. • Complete job descriptions in-line with new organizational chart by 30th June 2023. 	<p>Outputs: The chart produced and shared with all staff members. Completed job descriptions for all units.</p> <p>Outcomes: A restructured organization to achieve better delivery of services.</p>
<p>Priority 2 Ongoing restoration of select Heritage Sites.</p>	<ul style="list-style-type: none"> • Maintain the collaborative framework (private & public sectors) towards the financing of infrastructural works. 	<p>Outputs: Devil’s Bridge, Fort James, Betty’s Hope and Fort Barrington significantly upgraded inclusive of signage by Oct. 2024.</p> <p>Outcomes: Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil’s Bridge and Betty’s Hope vastly improved excursion sites.</p>

<p>Priority 3 To ensure hotels, tourist facilities and services comply with conditions specified in the Tourism Licensing and Classification Act and Regulations</p>	<ul style="list-style-type: none"> • Continue to strengthen the skillsets of the Quality Assurance Unit. • Undertake regular inspection of hotels, tourist facilities and services for compliance with set standards. 	<p>Outputs: Annual audit and compliance reports.</p> <p>Outcome: Improved regulatory environment for Hotels, Tourist Facilities and services. A recognition that quality assurance is a proactive process and is preventative in nature.</p>
<p>Priority 4 Development of a Customer Quality Assurance Programme.</p>	<ul style="list-style-type: none"> • A review of the level of service - industry wide • Selection of two subsector for a pilot project • Consultations • Development of the Quality Assurance Programme • Roll out of the programme 	<p>Outputs: At least two subsector quality assurance programme implemented</p> <p>Outcomes: A framework for evaluation of services</p>
<p>Priority 5 Improve the Road Infrastructure to select heritage sites. Devils bridge and Fort Barrington</p>	<ul style="list-style-type: none"> • Establish a collaborative framework with the Ministry of Works 	<p>Outputs: Improved vehicular access to the two sites</p> <p>Outcomes: Increased utilization by cruise and stayover visitors.</p>
<p>Priority 6 Continue the awareness program for sustainable tourism.</p>	<ul style="list-style-type: none"> • Media outreach programs • Appearance on local television and radio program • Inclusion in the ABTA social media plan • Use trade shows to advance the sustainability agenda • Visits at least four primary and four Secondary Schools • At least two community visits. 	<p>Outputs: successful completion of all stated outreach programmes.</p> <p>Outcomes: Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.</p>

<p>Priority 7 Lease/Acquisition of Flow Tourism Channel</p>	<ul style="list-style-type: none"> • Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel. • Create a standard rate sheet. • Offer to all Tourism Enterprise the opportunity to market their products. • Assign a dedicated sales officer to ensure slots are filled and revenues collected. 	<p>Outputs: The channel leased and representing a profitable enterprise.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> • Stayover visitors can view updated information on tours, attractions and entertainment options. • Opportunity for the Ministry to contribute to the government’s revenue stream.
<p>Priority 8 Hosting of Tourism Week- 2024-2025 season</p>	<ul style="list-style-type: none"> • Set up a steering committee in September 2024 • Collaborate with relevant stakeholder agencies. 	<p>Outputs: The week publicly recognized as been successfully implemented. (1st week in December 2023)</p> <p>Outcomes: A specific period officially assigned to herald the start of the Winter Tourist Season.</p>
<p>Priority 9 Undertake phase 1 of an Apiculture Tour Project.</p>	<ul style="list-style-type: none"> • Collaborate with Antigua & Barbuda Beekeepers Association. • Develop a Business Plan • Start the development of the habitat 	<p>Outputs: Framework set up for the development of the tour.</p> <p>Outcomes: Phase one serves as the foundation for the advancement of the project.</p>
<p>Priority 10 Training of local Agro-processors</p>	<ul style="list-style-type: none"> • Collaborate with regional and international experts to provide content for the training programme. • Three training programmes will be held. 	<p>Outputs: Improved product quality and offerings.</p> <p>Outcomes: Increased earnings for the Agro-processors.</p>

ANTIGUA ESTIMATES - 2024**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****35 Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
3501	Civil Aviation	2,313,590	2,671,738	3,872,086	2,062,021
3502	V C Bird International Airport	4,958,542	5,328,782	5,198,782	3,942,928
3503	Meteorological Office	2,774,054	2,796,939	2,796,939	2,162,514
TOTAL 35 Civil Aviation and Transportation		10,046,186	10,797,459	11,867,807	8,167,463

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Civil Aviation				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	321,120	321,120	321,120	250,900
30103	Overtime - Established	-	-	4,000	-
30201	Salaries - Non-Established	-	18,172	18,172	25,024
30301	Duty Allowance - Established	30,000	30,000	30,000	31,323
30305	Entertainment Allowance - Established	3,600	3,600	3,600	3,600
30306	Travelling Allowance - Established	21,036	21,036	21,036	17,785
30308	Cashier Allowance - Established	1,200	1,200	1,200	-
	390307 Airport Operations				
30201	Salaries - Non-Established	490,896	490,896	490,896	427,968
30401	Duty Allowance - Non-Established	57,600	58,200	58,200	43,000
30406	Travelling Allowance - Non-Established	40,200	51,600	51,600	32,600
30407	Mileage Allowance - Non-Established	-	12,000	12,000	-
30415	Other allowances and fees - Non-Established	-	5,000	5,000	-
33707	Training Costs	300,000	220,000	350,000	91,164
	390385 Records Preservation				
30101	Salaries - Established	92,436	92,436	92,436	55,576
30201	Salaries - Non-Established	-	45,626	45,626	4,202
	390510 Ancillary Services				
30201	Salaries - Non-Established	228,792	228,792	228,792	211,186
30202	Wages - Non-Established	19,110	19,110	19,110	20,596
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	12,000
30406	Travelling Allowance - Non-Established	6,000	-	-	5,820
30701	Honorarium	5,000	5,000	5,000	-
30704	Medical Treatment	3,000	3,000	3,000	-
30709	Stipend	3,600	3,600	3,600	4,142
30716	Uniform Allowance	40,000	30,000	30,000	1,565
30801	Gratuities & Terminal Grants	50,000	50,000	50,000	36,000
30802	Compensation & Indemnities	20,000	20,000	966,068	217,847
31102	Food, water and refreshments	10,000	10,000	10,000	3,129
31601	Office Supplies	30,000	30,000	29,566	20,932
31602	Computer Supplies	60,000	50,000	50,434	61,751
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33508	Household Sundries	10,000	10,000	10,000	4,939
33605	Express Mail Services	500	350	350	-
33701	Conferences or Workshops	10,000	10,000	130,280	2,700
33904	Contributions or Subscriptions to other international organ.	350,000	350,000	350,000	296,987
34007	Consulting Services	5,000	5,000	5,000	-
37012	Grants to Organisations or Institutions	300	300	300	-
37034	Expenses of Boards or Committees	80,400	80,400	80,400	36,800
	390541 Energy Desk				
30201	Salaries - Non-Established	-	165,000	165,000	110,783
30401	Duty Allowance - Non-Established	-	18,000	18,000	12,000
30406	Travelling Allowance - Non-Established	-	18,000	18,000	12,000
31102	Food, water and refreshments	-	20,000	20,000	1,750
31304	Photocopying & Binding Services	-	2,500	2,500	-
31308	Printing Materials & Supplies	-	5,000	5,000	-
31601	Office Supplies	-	5,000	5,000	-
33001	Advertising & Promotion Costs	-	7,000	7,000	-
33003	Public Awareness Expenses	-	50,000	50,000	-
33601	Ground Transportation Services	-	1,000	1,000	-
33605	Express Mail Services	-	5,000	5,000	-
33703	Educational Visits	-	1,000	1,000	-
33707	Training Costs	-	30,000	30,000	5,952
33710	Audio Visual Materials & Supplies	-	3,000	3,000	-
33713	Educational Materials	-	1,000	1,000	-
33904	Contributions or Subscriptions to other international organ.	-	10,000	10,000	-
34007	Consulting Services	-	30,000	30,000	-
	Total Programme 390 General Public Services	2,313,590	2,671,738	3,872,086	2,062,021
	TOTAL DEPARTMENT 3501 Civil Aviation	2,313,590	2,671,738	3,872,086	2,062,021
02	V C Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries - Established	2,854,670	2,854,670	2,854,670	3,048,711
30103	Overtime - Established	120,000	120,000	290,000	102,870
30301	Duty Allowance - Established	291,976	286,500	286,500	296,864
30306	Travelling Allowance - Established	228,096	255,232	255,232	251,774
30704	Medical Treatment	231,900	231,900	231,900	3,737
30716	Uniform Allowance	50,000	49,780	49,780	12,486

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30802	Compensation & Indemnities	93,000	93,000	93,000	-
31001	Subsistence Allowance	50,000	50,000	50,000	15,894
31002	Ticket Expenses	-	50,000	50,000	17,982
31102	Food, water and refreshments	16,000	16,000	16,000	3,714
31601	Office Supplies	20,800	20,800	20,800	5,322
31602	Computer Supplies	40,000	40,000	40,000	24,775
33508	Household Sundries	4,500	4,500	4,500	2,380
33701	Conferences or Workshops	10,000	10,000	10,000	-
33707	Training Costs	900,000	1,200,000	900,000	118,469
34007	Consulting Services	5,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	42,600	41,400	41,400	37,950
Total Programme 256 International Transportation		4,958,542	5,328,782	5,198,782	3,942,928
TOTAL DEPARTMENT 3502 V C Bird International Airport		4,958,542	5,328,782	5,198,782	3,942,928
03	Meteorological Office				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries - Established	1,287,912	1,287,912	1,287,912	1,116,718
30103	Overtime - Established	60,000	60,000	70,000	53,706
30201	Salaries - Non-Established	80,400	80,400	80,400	65,175
30306	Travelling Allowance - Established	148,992	155,032	155,032	124,848
30307	Mileage Allowance - Established	1,500	1,500	1,500	-
30315	Other allowances and fees - Established	177,600	223,200	223,200	191,200
30704	Medical Treatment	10,000	10,000	10,000	-
30716	Uniform Allowance	19,650	18,995	18,995	3,401
31002	Ticket Expenses	10,000	10,000	10,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	2,100
31202	Fuel and Oil	2,000	2,000	2,000	-
31301	Books & Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	8,000	8,000	8,000	1,409
31602	Computer Supplies	10,000	10,000	10,000	2,048
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	10,000	10,000	-
31902	Spare Parts	20,000	20,000	20,000	18,825
33001	Advertising & Promotion Costs	10,000	2,500	2,500	-
33003	Public Awareness Expenses	5,000	-	-	-
33402	Computer Software upgrade cost	10,000	8,000	8,000	-
33508	Household Sundries	8,000	8,000	8,000	4,782

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33604	Air Freight Expenses	6,000	2,000	2,000	-
33701	Conferences or Workshops	40,000	40,000	40,000	9,025
33705	Course Costs and Fees	25,000	25,000	25,000	3,367
33707	Training Costs	85,000	85,000	85,000	3,360
33901	Contributions or Subscriptions to Caribbean Organizations	600,000	600,000	600,000	516,785
33903	Contributions or Subscriptions to UN Agencies	45,000	40,000	40,000	31,365
34007	Consulting Services	65,000	65,000	55,000	-
34109	Rental or Lease - n.e.c.	17,000	17,400	17,400	14,400
Total Programme 502 Environment		2,774,054	2,796,939	2,796,939	2,162,514
TOTAL DEPARTMENT 3503 Meteorological Office		2,774,054	2,796,939	2,796,939	2,162,514
TOTAL MINISTRY 35 Civil Aviation and Transportation		10,046,186	10,797,459	11,867,807	8,167,463

ANTIGUA ESTIMATES - 2024**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
8001	Tourism HQ	19,187,198	19,117,367	19,318,312	13,734,560
8003	Antigua Tourist Office	-	-	-	2,002,162
8004	Overseas Tourism Offices	5,929,781	5,929,781	5,929,781	5,243,738
8009	Beach Safety and Protection Unit	2,508,555	2,432,449	2,438,449	2,180,594
TOTAL 80 Tourism and Investment		27,625,534	27,479,597	27,686,542	23,161,054

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Tourism HQ				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries - Non-Established	344,748	351,552	351,552	100,383
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	-
30406	Travelling Allowance - Non-Established	8,388	8,392	8,392	-
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	-
31308	Printing Materials & Supplies	15,000	15,000	15,000	1,130
31601	Office Supplies	2,000	2,000	2,000	-
31602	Computer Supplies	18,000	18,000	18,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	4,207
33701	Conferences or Workshops	10,000	10,000	10,000	-
34007	Consulting Services	150,000	150,000	150,000	24,000
34401	Research & Development Costs	100,000	100,000	100,000	-
	500405 Tourism Promotion & Marketing				
30201	Salaries - Non-Established	537,773	623,200	623,200	233,545
30401	Duty Allowance - Non-Established	91,200	97,200	97,200	23,900
30406	Travelling Allowance - Non-Established	43,932	49,932	49,932	17,300
31102	Food, water and refreshments	25,000	25,000	25,000	7,330
31307	ID Cards	10,000	10,000	10,000	-
31601	Office Supplies	17,000	17,000	17,000	2,823
31602	Computer Supplies	15,000	15,000	15,000	8,996
33001	Advertising & Promotion Costs	276,000	276,000	276,000	198,210
33002	Marketing Costs	4,500,000	4,500,000	4,500,000	176,707
33003	Public Awareness Expenses	2,500	2,500	2,500	-
33403	Computer Software Licensing & Fees	5,000	5,000	5,000	4,848
33605	Express Mail Services	2,500	2,500	2,500	-
33710	Audio Visual Materials & Supplies	5,000	5,000	5,000	-
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	-
	500407 Tourism Development Plan				
30201	Salaries - Non-Established	329,268	286,450	286,450	234,600
30401	Duty Allowance - Non-Established	24,000	18,000	18,000	12,000
30406	Travelling Allowance - Non-Established	31,259	12,000	12,000	21,500
30801	Gratuities & Terminal Grants	80,000	80,000	80,000	45,000
31102	Food, water and refreshments	45,000	45,000	45,000	-
31301	Books & Periodicals	7,000	7,000	7,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31304	Photocopying & Binding Services	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31501	Medical Supplies	5,000	5,000	5,000	598
31601	Office Supplies	12,000	12,000	12,000	-
31602	Computer Supplies	18,000	18,000	18,000	1,616
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	3,000	3,000	-
32001	Medals, Stationary, Seals & Gifts	3,000	3,000	3,000	2,995
33001	Advertising & Promotion Costs	150,000	150,000	150,000	35,903
33003	Public Awareness Expenses	10,000	10,000	10,000	1,957
33601	Ground Transportation Services	5,000	5,000	5,000	2,400
33605	Express Mail Services	5,000	5,000	5,000	200
33701	Conferences or Workshops	40,000	40,000	40,000	2,425
33707	Training Costs	70,000	70,000	70,000	5,175
33710	Audio Visual Materials & Supplies	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	371,200	371,200	371,200	-
36002	Maintenance of Public Grounds	24,000	24,000	24,000	8,783
37012	Grants to Organisations or Institutions	50,000	50,000	50,000	-
37015	Grant to Statutory Bodies & SOEs	7,040,000	7,040,000	7,175,845	9,692,054
	500451 Sports Tourism				
30201	Salaries - Non-Established	68,040	68,040	68,040	36,950
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	9,000	9,000	9,000	3,000
31102	Food, water and refreshments	10,000	10,000	10,000	1,171
33601	Ground Transportation Services	2,500	2,500	2,500	-
	500472 Teaching, Training & Development				
30201	Salaries - Non-Established	56,700	56,700	56,700	61,583
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
31102	Food, water and refreshments	25,000	25,000	25,000	2,975
33601	Ground Transportation Services	5,000	5,000	5,000	-
33707	Training Costs	50,000	50,000	50,000	250
	500501 National Beautification				
30201	Salaries - Non-Established	88,200	88,200	88,200	-
30301	Duty Allowance - Established	-	-	-	150
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	-
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	423
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	20,000	20,000	20,000	10,160
	500510 Ancillary Services				
30101	Salaries - Established	691,692	716,700	716,700	746,201
30201	Salaries - Non-Established	1,202,802	1,129,062	1,129,062	1,058,896
30202	Wages - Non-Established	360,693	378,602	378,602	380,168
30203	Overtime - Non-Established	50,000	50,000	50,000	26,439
30208	Severance Pay - Non-Established	90,000	90,000	90,000	64,200
30301	Duty Allowance - Established	72,000	72,000	72,000	70,966
30305	Entertainment Allowance - Established	10,800	10,800	10,800	10,224
30306	Travelling Allowance - Established	42,108	45,732	45,732	36,131
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,165
30316	Risk Allowance - Established	5,000	-	-	4,160
30318	Acting Allowance - Established	10,000	10,000	10,000	-
30401	Duty Allowance - Non-Established	55,000	51,600	51,600	54,822
30405	Entertainment Allowance - Non-Established	-	-	-	1,200
30406	Travelling Allowance - Non-Established	30,696	33,600	33,600	35,148
30415	Other allowances and fees - Non-Established	4,050	4,050	4,050	4,050
30416	Risk Allowance - Non-Established	33,280	33,280	33,280	21,776
30418	Acting Allowance - Non-Established	10,000	10,000	10,000	384
30701	Honorarium	20,000	23,805	48,905	-
30709	Stipend	50,000	30,000	30,000	30,755
30716	Uniform Allowance	30,000	30,000	30,000	2,770
31102	Food, water and refreshments	30,000	30,000	30,000	7,807
31201	Vehicle supplies and parts	10,000	10,000	10,000	152
31202	Fuel and Oil	1,500	1,500	1,500	1,148
31204	Tyres	4,500	4,500	4,500	-
31301	Books & Periodicals	4,000	5,000	5,000	600
31506	Personal Protective Clothing and Equipment	3,000	3,000	3,000	-
31601	Office Supplies	65,000	65,000	65,000	17,790
31602	Computer Supplies	60,000	60,000	60,000	11,710
31605	Repair and/or Maintenance of Furniture or Equipment	11,000	12,000	12,000	1,280
33508	Household Sundries	55,000	50,000	50,000	46,822
33605	Express Mail Services	3,000	5,000	5,000	753

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33701	Conferences or Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	4,725
34001	Project Management	10,000	-	-	-
34007	Consulting Services	25,000	30,000	30,000	-
34010	Legal Fees	14,000	15,000	15,000	12,120
34105	Rental or lease - Office Equipment	20,000	25,000	25,000	10,045
36002	Maintenance of Public Grounds	10,000	10,000	10,000	9,900
36006	Maintenance of Buildings	60,000	60,000	60,000	27,186
36007	Maintenance of Heritage Sites	40,000	-	40,000	1,490
	500528 Agri-Tourism				
30101	Salaries - Established	-	17,620	17,620	-
30301	Duty Allowance - Established	-	3,000	3,000	-
30306	Travelling Allowance - Established	-	602	602	-
31001	Subsistence Allowance	14,000	14,000	14,000	-
31002	Ticket Expenses	20,000	20,000	20,000	-
31102	Food, water and refreshments	45,000	45,000	45,000	-
31301	Books & Periodicals	6,000	6,000	6,000	-
31304	Photocopying & Binding Services	5,000	5,000	5,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	7,000	7,000	7,000	-
33003	Public Awareness Expenses	6,000	6,000	6,000	-
33601	Ground Transportation Services	10,000	10,000	10,000	-
33605	Express Mail Services	2,500	2,500	2,500	-
33703	Educational Visits	5,000	5,000	5,000	-
33707	Training Costs	7,000	7,000	7,000	-
33710	Audio Visual Materials & Supplies	3,500	3,500	3,500	-
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	20,000	30,000	30,000	-
36002	Maintenance of Public Grounds	40,000	40,000	40,000	4,930
36101	Repair or Maintenance of vehicles	10,000	-	-	-
	500539 Customer Care				
30201	Salaries - Non-Established	539,873	501,552	501,552	2,079
30401	Duty Allowance - Non-Established	68,400	68,400	68,400	-
30406	Travelling Allowance - Non-Established	43,896	43,896	43,896	-
31303	Newsletter & Publications	15,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31601	Office Supplies	3,000	5,000	5,000	-
31602	Computer Supplies	5,000	8,000	8,000	-
32001	Medals, Stationary, Seals & Gifts	3,000	3,000	3,000	-
33003	Public Awareness Expenses	2,000	2,500	2,500	-
33508	Household Sundries	15,000	20,000	20,000	19,321
33605	Express Mail Services	2,500	5,000	5,000	-
34001	Project Management	18,000	-	-	-
	500540 Marine-based Tourism				
31303	Newsletter & Publications	3,000	3,000	3,000	-
31601	Office Supplies	2,500	2,500	2,500	-
31602	Computer Supplies	2,500	2,500	2,500	-
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33601	Ground Transportation Services	1,500	1,500	1,500	-
33605	Express Mail Services	1,500	1,500	1,500	-
Total Programme 500 Tourism		19,187,198	19,117,367	19,318,312	13,734,560
TOTAL DEPARTMENT 8001 Tourism HQ		19,187,198	19,117,367	19,318,312	13,734,560
03	Antigua Tourist Office				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries - Non-Established	-	-	-	257,565
30401	Duty Allowance - Non-Established	-	-	-	12,000
30406	Travelling Allowance - Non-Established	-	-	-	8,388
	500405 Tourism Promotion & Marketing				
30201	Salaries - Non-Established	-	-	-	423,118
30401	Duty Allowance - Non-Established	-	-	-	72,000
30406	Travelling Allowance - Non-Established	-	-	-	25,932
	500407 Tourism Development Plan				
30201	Salaries - Non-Established	-	-	-	155,128
30401	Duty Allowance - Non-Established	-	-	-	6,000
30406	Travelling Allowance - Non-Established	-	-	-	11,500
	500451 Sports Tourism				
30201	Salaries - Non-Established	-	-	-	36,950
30301	Duty Allowance - Established	-	-	-	9,000
30406	Travelling Allowance - Non-Established	-	-	-	6,000
	500510 Ancillary Services				
30201	Salaries - Non-Established	-	-	-	299,055
30401	Duty Allowance - Non-Established	-	-	-	6,500

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30416	Risk Allowance - Non-Established	-	-	-	3,520
	500539 Customer Care				
30201	Salaries - Non-Established	-	-	-	557,210
30401	Duty Allowance - Non-Established	-	-	-	68,400
30406	Travelling Allowance - Non-Established	-	-	-	43,896
Total Programme 500 Tourism		-	-	-	2,002,162
TOTAL DEPARTMENT 8003 Antigua Tourist Office		-	-	-	2,002,162
04	Overseas Tourism Offices				
	500 Tourism				
	500405 Tourism Promotion & Marketing				
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	5,243,738
Total Programme 500 Tourism		5,929,781	5,929,781	5,929,781	5,243,738
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		5,929,781	5,929,781	5,929,781	5,243,738
09	Beach Safety and Protection Unit				
	390 General Public Services				
	390301 Accounting				
30201	Salaries - Non-Established	843,661	899,116	899,116	946,627
30203	Overtime - Non-Established	10,000	-	-	1,623
30401	Duty Allowance - Non-Established	96,000	90,000	96,000	93,500
30406	Travelling Allowance - Non-Established	101,000	97,466	97,466	100,964
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	-
	390320 Conservation Management				
30201	Salaries - Non-Established	-	-	-	2,210
30202	Wages - Non-Established	970,294	943,267	943,267	1,007,771
30203	Overtime - Non-Established	-	-	-	631
30411	Shift Allowance - Non-Established	-	-	-	1,936
30416	Risk Allowance - Non-Established	-	-	-	6,074
30716	Uniform Allowance	60,000	60,000	60,000	-
30801	Gratuities & Terminal Grants	60,000	-	-	-
31102	Food, water and refreshments	35,000	35,000	35,000	-
31501	Medical Supplies	50,000	50,000	50,000	-
31601	Office Supplies	10,000	10,000	10,000	1,168
31602	Computer Supplies	11,000	11,000	11,000	-
33206	Insurance - n.e.c.	70,000	70,000	70,000	-
33207	Insurance - Marine Vessels	15,000	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	50,000	25,000	25,000	5,400
36101	Repair or Maintenance of vehicles	96,600	96,600	96,600	12,690
Total Programme 390 General Public Services		2,508,555	2,432,449	2,438,449	2,180,594
TOTAL DEPARTMENT 8009 Beach Safety and Protection Unit		2,508,555	2,432,449	2,438,449	2,180,594
TOTAL MINISTRY 80 Tourism and Investment		27,625,534	27,479,597	27,686,542	23,161,054

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Attorney General's Office
and
Ministry of Legal Affairs,
Public Safety, Immigration
and Labour**

Business Plan

FY 2024

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Legal Affairs

Business Plan

FY 2024

Ministry Overview

The Ministry of Legal Affairs is responsible for:-

- The Administration of Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

The Ministry comprises of the following Divisions:

- Office of the Attorney General and Ministry of Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- High Court
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Antigua and Barbuda Civil Registry
- Office of the Public Trustee

Vision Statement

To be an integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel, providing legal services to the various Government Ministries in a timely manner; while providing effective justice by a sufficiently qualified judiciary that guaranties equality in the administration of justice.

Mission Statement

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and a progressive legislative agenda, dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

The Ministry's Mandate

The mandate of the Ministry of **Legal Affairs**, Public Safety and Labour is to develop and maintain a modern legislative framework which promotes sound delivery of justice in Antigua and Barbuda. Within this legal construct, the Ministry provides legal services for all government and statutory agencies and ensures access to legal support for members of our society who are unable to finance the cost of such services; while enabling business development and providing secure records of life events for all citizens, residents and visitors.

Services Performance Review and Critical Issues

ACHIEVEMENTS

Office of the Director of Public Prosecutions (DPP)

In the fiscal year 2022 to 2023, the Office of the Director of Public Prosecutions, continues to deliver excellent services to members of the public whose matters come before the criminal courts in the prosecution of matters. The office continued to strive to meet its goal of case disposal rate of 80% of cases scheduled for hearing in the High Court of Justice. The Office continues to lend support and guidance to the Royal Police Force of Antigua and Barbuda and the Office of the National Drug and Money Laundering Control Policy, which has resulted in improved investigations which have led to successful outcomes in the courts.

The prosecutors in the Office of the DPP, have been appearing in the Magistrate's Court, High Court and Court of Appeal.

- **Establishment of the Victim Care Unit (VCU)**- This is a huge part of the responsibility of the Office is the prosecution of criminal matters i.e., interacting with persons who have been victims of crime. Over the years, the office has been aware of a communication gap between the time of a report and when the matter is concluded in the High Court. Persons have complained of feeling neglected and unaware of the progress of their matter. This led to the creation of a Victim Care Unit (VCU) which is comprised of two (2) administrative officers who will liaise with victims to provide updates on matters, funnel

information between counsel and the witness among other things. The Unit was established in June, 2023 and the benefits have been accruing.

Intellectual Property and Commerce Office (ABIPCO)/(The Registry)

The Intellectual Property and Commerce Office (ABIPCO) has enjoyed significant progress and aims to continue to do so. The goal is to ensure that the Registry updates its legislation, provide electronic services, deliver services in a timely and professional manner, and improve the overall ease of doing business in Antigua and Barbuda.

- Major achievements have been realized for attainment of the goal for electronic services for business names and companies. A substantial amount of data have been entered into the system and data cleansing is ongoing. The Registry received a donation of equipment from the Organisation of Eastern Caribbean States (OECS), which will greatly assist with the offering of electronic services.
- Additional progress has been made by ABIPCO in working towards offering a “One Stop Shop” service, where users of the Registry can receive their Medical Benefits and Social Security information, for completion of their registration. This is anticipated to be launched in **2024**.

Antigua and Barbuda Civil Registry

The Civil Registry continues to process applications for life events certificates and rectification of the associated records in a timely manner. Consequently, there is no backlog of new applications. However, the volume of applications continues to increase, thus resulting in the maintenance of the 3-day processing time for an application.

The Registry has been consistently updating the records to reflect either fathers’ particulars, the complete birth names of parent(s), change of names of either child or parent, or a combination of each. The number of applications to correct clerical errors has also increased.

Applications to add fathers’ particulars via the Baptismal record, have been allowed in certain cases, without charge, until the expiration of the given grace period for upgrading of the records, pursuant to the provisions of the Civil Registration (Vital Statistics) Act. It was intended to end the grace period after the completion of the first phase of the digitalization project. However, as

the latter was not achieved, the grace period will now end on 31st December 2023. This means that all applications to add the particulars of fathers, must be submitted as a formal application with the requisite fees.

The Land Registry

1. Trimble has begun the work in earnest to tailor the version VII upgrade for the needs of the Land Registry, Surveys and Inland Revenue Departments. Extensive training of the key staff members commenced the week of the 18th September 2023. All departments using the software anticipate the rollout of version VII, no later than the end of March, 2024.

Legal Aid and Advice Centre

The Legal Aid & Advice Centre has improved its output in meeting the legal needs of the citizenry. During the year 2023, the department processed one hundred and one (101) matters and was able to complete forty-two (42) to date. At present there are fifty -eight (58) active matters falling under the areas of Divorce Proceedings, Landlord and Tenant actions, Domestic Violence Proceedings, Negligent Driving, Personal Injury, Non-contentious Probates, and Child Maintenance/Access matters to name a few. As the Department approaches the year 2024, with hope, the Department will perform with the same vigor, passion and determination thus exceeding the standards set in 2023.

The Industrial Court

During the period June 2022 to June 2023 the Court recorded seventy-six (76) new cases; and during this period, there were one hundred and ten (110) sittings of the Court and thirty-six (36) Delivery of Judgments/Decisions.

The Industrial Court launched its provisional Website on November 24, 2022. This initiative provides easy access to Judgments and Decisions of the court.

The Family Court

Transitioning of the Maintenance Collection Account

A Plan of Action for transitioning of the Maintenance Collections Account from the Magistrates' Division, to the Family Division of the High Court, has been developed. Thus far, it has yielded the successful transfer of responsibility for collections of payments in respect to Maintenance Orders; from the Magistrates' Division, to the Family Division of the High Court.

With full implementation of the Plan of Action in 2024, the Family Division of the High Court will have full control of the Maintenance Collections Account. That is, both collections and disbursements.

Government Printing Office

The Government Printing Office provided the items listed in the table below to the named ministries and government departments.

Ministry/Department	Type of Jobs	Quantity
Ministry of Health	Vaccination cards, side effect cards, self-quarantine guide etc	20,000
Ministry of Works	Change forms, L.P.O, requisition books etc	10,000
Central Board of Health	Outpatient Clinic referral form, boys record books, girls record books, forms for all clinics in Antigua	140,000
Immigration Department	Extension On time form, First time extension form etc	10,000
Customs & Excise Division	Detention books, requisition books, gate pass book, bill of sight etc	5,000
Police Department	Witness statement, vehicle etc	11,000
Treasury Department	General Receipt books, payment voucher etc	25,000
Passport Office	Passport forms etc	12,000
All Secondary Schools	Demerits, song books etc	8,000
All Primary Schools	Demerits, song books etc	11,000
All other Government departments	Record books and forms	100,000

Organizational Matters

Office of the Director of Public Prosecutions (DPP)

The acting Director of Public Prosecution, Mrs. Shannon Jones-Gittens attended a conference for prosecutors in London. Over the course of three (3) days, there were many opportunities for networking and attendance of sessions which provided ideas, strategies and resources to create a more efficient office and effect successful prosecutions.

Training of Interns- There were three (3) interns attached to the Office in June and July; and then September to the end of December, 2023. This annual programme, facilitates the training of law students from The Antigua State College and The University of the West Indies. These students were able to gain practical experience by conducting research, reviewing real cases and attending court to see the “law in action”. They have reported that their experiences have been invaluable and will aid in their studies as they conclude their courses.

Sexual Offences Model Court Stakeholders Committee (SOME)- A prosecutor became a member of this committee which was founded with a view to ensuring achievement of the objectives of the Sexual Offences Model Court. One (1) Crown Counsel I joined the legal team between March and September and was able to assist in a number of matters before the court, which required experienced counsel.

Several staff members received promotions within the Office and one (1) additional Crown Counsel II joined the legal team, with a view of bolstering the staff within the office of the DPP and servicing of two criminal courts.

Mr. Curtis Cornelius, Crown Counsel II was awarded the prestigious Chevening Scholarship to pursue a Master of Science Degree in Criminology. His studies commenced in September, 2023 and he is due to complete his course in September, 2024. The knowledge acquired during this course of study and the professional network formed, will be beneficial to the improvement of the Office, for example, our Victim Care Unit (VCU).

High Court

The High Court has retained a large percentage of trained staff and this has contributed greatly to its success in the delivery of services. This is especially so at the top level and new staff members can therefore benefit from those skills and experience. However, a holistic change to the organizational chart **must** be completed in the FY 2024 following an assessment of current job descriptions. The maintenance of two systems of processing files will continue into the FY 2024 but by then it should be possible to reconcile the staffing requirements of the High Court.

Training for staff at the High Court is largely implemented by the Eastern Caribbean Supreme Court so that staff are adequately trained for all processes. In house training is also conducted by the Registrars and Senior High Court staff. In March 2023 training was conducted by the JEI for Judges and Registrars in Miami, USA on the revised Civil Procedure Rules and other aspects of work at the High Court.

The donation of funds to the Family Division by UNICEF contributed greatly to the needs of that division but additional laptops and computers are required for the general registry.

An additional Judicial Research Officer was provided by the Ministry of Legal Affairs in 2023 and this takes the complement of Judicial Research Officers to three (3) which is sufficient for the five judges and one master now assigned to the jurisdiction of Antigua and Barbuda.

The provision of Uniforms during the FY 2023 is a great achievement since it contributes to the overall security of the High Court.

Industrial Court

The court welcomed two new members in August 2022 namely; Mr. Hesketh Williams and Mr. Dalmer McCoy.

The Antigua and Barbuda Civil Registry

The Registry Staff has maintained a high rate of productivity from the start of 2023 even amid persistent challenges with the Civil Registry Vital Statistics software, the delays in the appointment of officers, and the shortage of computer systems using the current software and storage space. Many persons have submitted verbal and written commendations of the staff for their hard work and the quality of the customer service experienced. Although the processing time for applications

has greatly improved amid the increase in the demand for Certificates, work is still be done to shorten the processing time.

One major outreach activity was accomplished in 2023. A one-day session was held at the Sir Lester Bird Medical to prepare the administrative staff and medical staff for the introduction of the new notification forms and support documents as prescribed by the Act. This will come onstream in January 2024. Other workshops with stakeholders that were scheduled for 2023 were not realised as there was a scheduling challenge. It is hoped that more sessions will be held in 2024 as the intention is to phase out the old forms and registration systems.

Legal Aid and Advise Centre

The Legal Aid & Advice Centre has increased its output in meeting the legal needs of the citizenry. During the year 2023, the department processed **one hundred and one (101)** matters and was able to complete **forty-two (42)** to date. At present there are **fifty-eight (58)** active matters falling under the areas of Divorce Proceedings, Landlord and Tenant actions, Domestic Violence Proceedings, Negligent Driving, Personal Injury, Non-contentious Probates, and Child Maintenance/Access matters.

Issues

ABIPCO

To achieve the goal for the “One Stop Shop”, there will be an increase in expenditure for office supplies, computer hardware and maintenance costs for equipment. In addition, higher advertising and promotion costs are anticipated for public awareness and information, in respect to the new developments and improved services which will be offered by the Registry.

There is great need for legislative review to aid service delivery, and to militate against the culture of non-compliance. This issue has proven to be a major challenge for ABIPCO. This includes the Friendly Societies Act, Geographical Indications Act, Companies Act, and the Copyright Act. In addition, there is a need to consider Plant Varieties legislation as the country is interested in the medical marijuana industry. As the Office recently undertook a review of the Business Name

Registration Act and Regulations, we believe that this modern legislation will allow more names to be used, and as a result, create greater revenue supply.

The Land Registry

A lack of space continues to be an issue at the Land Registry. The conference room has been redesigned and is now being used as an additional parcel file room. Unless the Registry is moved to more suitable accommodation, training for the new Barbuda Land Registry will occur in suboptimal, cramped conditions.

In the past, the World Bank has included questions concerning the training and development of staff. The Registrar has sourced appropriate training and development for the department, commencing in 2020. Unfortunately, there has been no training sessions for the year, 2023 as a result of challenges in obtaining the required funds from the Treasury.

High Court

The overall delivery of services at the High Court was impacted by various issues during this reporting period and these challenges caused the staff to take industrial action.

- (a) Courtrooms 1, 2 and 3 were affected by fungus and/or other particulates which may have been caused by the dilapidated carpets and sub-standard cleaning. A contractor was employed to do a deep cleaning of all the court rooms and this went a long way in remedying the problem. Testing has been done downstairs of the High Court and the air quality was found to be 2.5 out of 10 but we are currently awaiting the results of testing in the court rooms.
- (b) The air condition ducts and grills needed an overhaul and in fact the entire air condition system needs to be re-designed and replaced. The Government paid the sum of \$47,100.00 in September, 2023 to enable this work to be carried out. The re-design and installation of a new air conditioning system will be the subject of a PSIP for the FY 2024.
- (c) Removal of the carpet necessitated the uprooting of the system for the digital software which had to be replaced. The Government paid the sum of \$46,415.00 in September, 2023 to enable the re-installation of all the wires and other hardware.

- (d) The roof was found to be leaking in various places and the repair of same has been declared a priority item for the Antigua and Barbuda Public Service Association, failing which, industrial action will resume.
- (e) The delivery of services in the Criminal Division has been affected by the non-payment of vouchers by the Treasury and the inability of the Court to secure credit for services. The provision of refreshments to members of the Jury is enshrined in The Jury Act but for the last two (2) years at least, the Court has been unable to secure credit for the provision of refreshments. The burden of providing these refreshments has fallen to the Registrars who have had to use their personal funds. The payment to jurors has also not been made in a timely manner and the importance of the jury to the criminal process may be compromised if this continues.

It must be noted that the allocations in the budget for services in some cases has hardly been utilized, because of this inability to secure credit. This situation is unsustainable.

Family Division of the High Court

The Family Court is in dire need of a vehicle to assist in its daily functions. The vehicle in use presently cannot be driven at any time during a downpour of rain, as the windshield wipers have fallen off due to severe rusting and the windscreen is cracked. In fact, the entire body of the vehicle is rusted. The left doors are unable to be opened and the windows are stuck in the closed position.

Communication

There is urgent need for the installation of a PBX system at the offices of the Family Court as there are no phones currently available for use by the Division. This affects the ability of the Division to function efficiently and meet the needs of its customers. The voucher for this system has been in the Treasury since November 2020.

The Industrial Court

1. There is difficulty in setting trial dates due to the unavailability of Counsels in certain matters. As a result, cases have had to be adjourned or trial dates vacated on more than one occasion.
2. The shortage of Members to adjudicate matters remains an issue.

3. The delivery of outstanding Judgments has been a challenge.

Legal Aid and Advice Centre

The limitation of space for both office and storage, continues to be one of the problems faced in the Department. An increase in both spaces, more specifically, offices, is of paramount importance for the introduction of the Public Defender’s Office, at the Legal aid and Advice Centre. This would allow the Centre to expand its service offerings to the public through the creation of the Public Defender’s Office. Adequate storage facility would allow the Centre to manage and organize closed files, gazettes, legal articles and documents in a more secured and suitable space.

Priorities, Strategies and Key Indicators

	Strategies/Accountable Institutions	Indicators
<p>Priority 1</p> <p>Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.</p>	<p>Finalize drawings for the facility.</p> <p>Secure funding from the Caribbean Development Bank for construction.</p> <p>Complete all tendering and procurement processes by June, 2024.</p> <p>(Ministry of Finance) (Ministry of Legal Affairs) (Ministry of Works)</p>	<p>Outputs:</p> <p>Approval of loan by the Caribbean Development Bank.</p> <p>Award of contract to successful contractor.</p> <p>Outcomes:</p> <p>State of the art facility to accommodate the Family Division of the High Court.</p>
<p>Priority 2</p> <p>Establishment of the Office of Public Defender to assist persons who are charged with criminal offences and are unable to finance the cost of legal representation.</p>	<p>Identify accommodations for operations of this office.</p> <p>Appointment of an appropriately qualified attorney as Public Defender, along with supporting staff.</p> <p>(Ministry of Legal Affairs) (Legal Aid and Advice)</p>	<p>Outputs:</p> <p>Accommodations secured and aptly outfitted.</p> <p>Appointment of Public Defender and supporting staff</p> <p>Outcomes:</p> <p>Office of Public Defender established.</p> <p>Noticeable reduction in the number of persons who are left</p>

		<p>without legal representation when being charged with criminal offences.</p> <p>Visible enhancement of the system of Justice in Antigua and Barbuda.</p> <p>Improvement in legal services offered by the Legal Aid and Advice Centre.</p>
<p>Priority 3</p> <p>Computerisation of Accounts Department of the Family Division of the High Court</p>	<p>Provision of the requisite number of computers and requisite software which are required for full Computerisation of Accounts Department of the Court. (Family Court The treasury Department Ministry of Information)</p>	<p>Outputs: Electronic based accounting system.</p> <p>Outcomes: Production of accurate statements of account in a timely manner.</p> <p>Improved customer service and greater efficiencies, generally.</p>
<p>Priority 4</p> <p>Digital Online Banking for disbursement of funds from the Child Maintenance Account</p>	<p>Make the necessary requests/arrangements with the Ministry of Finance, the Treasury Department and banking institutions to provide the service.</p> <p>Provide easy access to timely and well defined information and guidance to clients.</p> <p>Set an achievable timeline for implementation</p> <p>(Ministry of Legal Affairs, Ministry of Finance, Treasury Department and Family Division of the High Court)</p>	<p>Output: Electronic Disbursements from the Child Maintenance Account.</p> <p>Outcomes:</p> <p>Staff who are currently assigned to preparation of cheques and related physical documents assigned to others tasks.</p> <p>Significant reduction in the number of persons visiting the office.</p> <p>Easy access to funds by clients.</p> <p>More efficient accounting processes and procedures.</p>
<p>Priority 5</p> <p>Digital Court Recording System for the Magistrates' Court</p>	<p>Provision of funding for purchasing of the recording equipment.</p> <p>Provide the necessary training to Magistrates, staff and</p>	<p>Output: Installation of recording equipment at the Magistrates' Court.</p> <p>Requisite training for Magistrates, staff, operating and maintenance personnel.</p>

	<p>operating and maintenance personnel</p> <p>(Magistrates' Court Treasury Department Ministry of Information)</p>	<p>Outcome: Bona fide Record of all court proceedings. Access to reliable information from court records for submission to the High Court as may be necessary. Reduction in errors which occur in hand written notes.</p>
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**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Public Safety and Labour Headquarters

Business Plan

FY 2024

Ministry Overview

In Antigua and Barbuda, the Ministry of **Public Safety and Labour** is responsible for:

- The prevention, detection and prosecution of crime. ○ The maintenance of law and order.
- Enforcement of laws. The maintenance of industrial peace. ○ The enforcing of the law relative to the health, safety and welfare of employees. Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- **Ministry Headquarters – Public Safety and Labour** ○ Policy Research and Development Unit (**PR&DU**) ○ Project Support and Implementation Unit (**PS&IU**)
Trafficking in Persons (Prevention) Committee (**TIPPC**) ○ Trafficking in Persons (Prevention) Unit (**TIPPU**)
- **Antigua & Barbuda Forensic Services (ABFS)** ○ **Labour Department** ○ One Stop Employment Centre (**OSEC**) ○ Work Permit (**WP**) ○ Free Movement Committee (**FMC**)
New Work Experience Programme (**NWEP**)
- **Royal Police Force of Antigua and Barbuda (RPFAB)** ○ Forensic Evidence Recovery Unit (**FERU**) ○ Regional Cyber Investigation Laboratory (**RCIL**) ○ Sir. Wright F. George Police Training Academy (**SWFGPTA**) ○ Antigua & Barbuda Fire Department (**A&BFD**)
- **His Majesty's Prisons (HMP)**

Vision

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

Mission Statement

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

Service Performance Review

Introduction

In 2023, the Ministry of Public Safety and Labour prioritized collaboration with various agencies to enhance service quality and ensure public safety. The focus was on enforcing laws impartially, maintaining workplace safety, and fostering confidence in National Security and Labour relations. The year saw an improvement in overall service delivery, leading to increased public confidence in law enforcement and a reduced fear of crime. The ministry invested in staff training, covering areas such as Capacity Building, Cybercrime, Trafficking in Persons Prevention, Labour Relations, Mediation, and Forensics, both domestically and internationally. The industrial relations climate remained peaceful through effective collaboration and mediation with Trade Unions and Employers, supported by legislative advancements that facilitated consultation and advocacy.

Ministry Headquarters - Public Safety and Labour Policy Research and Development Unit (PR&DU) & Project Support and Implementation Unit (PS&IU)

The Ministry of Public Safety and Labour, overseen by the Minister of Legal Affairs, Public Safety, and Labour in Antigua and Barbuda, plays a vital role in ensuring public safety, workplace security, and law enforcement. The Ministry oversees key agencies such as the Royal Police Force, Fire Service, Prisons, Forensic Services, and the Labour Department. With a significant budget allocated to prioritize safety and national security, the Ministry, led by the Attorney General and Minister of Justice, focuses on policy oversight, compliance with regional and international agreements, and staff development. The impact of the COVID-19 pandemic affected the Ministry's recovery efforts in 2023.

Core Responsibilities

- Providing support to its departments, divisions and committees.
- Partnering with other agencies, locally, regionally and internationally in providing quality service to the public, visitors and to Antigua and Barbuda on a whole.
- Ensuring that the laws of Antigua and Barbuda are enforced and executed impartially with regards to National Security and Labour relations.

Boards, Committees and Councils:

In fulfilling its mandate, the Ministry is assisted by several committees:

- Prisons Visiting Committee (**PVC**)
- Police Service Commission (**PSC**)
- The Trafficking in Persons (Prevention) Committee (**TIPPC**)
- National Labour Board (**NLB**)
- Economic Recovery Committee (**ERC**)
- Labour Taskforce Recovery Committee (**LTRC**)
- Free Movement Committee (**FMC**)
- The National Tripartite Council (**NTC**)
- Firearm Licensing Committee (**FALC**)

Priority:

- Securing the citizens and borders of Antigua and Barbuda.
- Provide the necessary personnel, tools, equipment and support to all the Ministry's departments, divisions and committees.
- Ensure that the Antigua & Barbuda Forensic Services (ABFS) is staffed and equipped to enable the provision of this essential to all law enforcement agencies locally and regionally.
- The establishment of the Labour Department Office in Barbuda.
- Continue with the refurbishment of the Labour Department here in Antigua.
- Increase modernisation efforts to ensure that the Ministry and its departments are more efficient and accessible to the citizens of Antigua and Barbuda.
- Digitization of records in the Ministry and all its department to include the Labour Department.
- The implementation of advanced computerized methods to assist in the collection of government revenues.
- Provide training course and opportunities for the upscaling of the staff in new technology with a view of making the government sector more efficient and accessible in providing services to the general public, investors and other entities.

The Ministry of Public Safety and Labour aims to establish two new units: the Policy Research and Development Unit and the Project Support and Implementation Unit. The Ministry plans to streamline existing units, including Administration, Policy Research and Development, Project Support and Implementation, Records Management, and Activity Monitoring, Evaluation, and Reporting. This restructuring is intended to optimize the Ministry's ability to leverage support from various agencies such as USAID, USID, CARICOM IMPACCS, Caribbean Development Bank (CDB), International Labour Organization (ILO), World Bank, Caribbean Basin Security Initiative (CBSI), United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC), Regional Security Systems (RSS), the People's Republic of China, and others.

Trafficking in Persons (Prevention) Committee (TIPPC) & the Trafficking in Persons (Prevention) Unit (TIPPU)

The government of Antigua and Barbuda is actively collaborating with the US State Department to combat human trafficking. A competent investigator has been provided to assist local authorities in identifying, investigating, and prosecuting trafficking offenses. The Trafficking in Persons Prevention Unit (TIPPU) is being adequately resourced to prevent trafficking, protect victims, and



prosecute perpetrators. The unit focuses on preventive education, awareness, and collaboration with law enforcement. Workshops for frontline officials have been initiated, and ongoing training for law enforcement is pursued. The unit aims to acquire camera equipment to enhance the Cases Task Force's capabilities for recording interviews, aiding prosecutions, and leveraging technology for intelligence gathering. Emphasizing prevention, TIPPU plans to raise awareness through traditional and digital media, including a website and billboards, encouraging the reporting of suspicions.

Achievement: The Director and his team continue to work closely with, and support law enforcement to identify, rescue and protect victims as well as investigate and prosecute perpetrators.

Priorities

1. **Preventive Focus:** The Trafficking in Persons Prevention Unit (TIPPU) in Antigua and Barbuda prioritizes a proactive approach to prevent human trafficking.
2. **Awareness Campaign:** TIPPU is committed to increasing awareness of human trafficking within the population, educating people on signs, and encouraging reporting of suspicions.
3. **Media Utilization:** In addition to traditional media like radio and television, TIPPU plans to collaborate with professionals to develop a website, enhance social media presence, and engage the younger population.
4. **Billboard Investment:** The unit intends to invest in traditional billboards as part of its strategy to display counter-trafficking messages and boost public awareness.
5. **Enhancing Transcription:** Recognizing the importance of accurate transcription for the Cases Task Force, TIPPU aims to acquire camera equipment for high-quality audio and video recording during interviews and statements, enhancing case management and prosecution.

Antigua & Barbuda Forensic Service (ABFS)

In 2022 the ABFS was operationalized and it is in the final negotiation stage of having the Scope of Works for a Feasibility Study reviewed and approved. This study is aimed to develop the guidelines for the planning, designing and construction of the new multi-discipline laboratory, in addition to serving as a Road Map to assist the forensic science laboratory leadership, elected officials and key senior staff in making informed decisions regarding the short, medium and long term goals of the ABFS laboratory.

The **Antigua & Barbuda Forensic Services (ABFS)** is responsible for: -

1. **Timely and Professional Examination:** Providing expert and professional examination and analysis of evidentiary materials using advanced scientific equipment and techniques

to support the investigation, prosecution, and exclusion of criminals and criminal offenses.

2. **Support to Local Law Enforcement:** Assisting all law enforcement agencies and stakeholders in Antigua and Barbuda in their efforts to combat crime and detect criminal activities.
3. **Regional and International Cooperation:** Extending assistance to law enforcement agencies and stakeholders in the wider region, including the Organization of Eastern Caribbean States (OECS), The Caribbean Community (CARICOM), and internationally with entities such as the Regional Security Systems (RSS) and the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC), in their collective fight against crime and the detection of criminal activities.

The ABFS is envisaged to have the following Departments, Units and Disciplines:-

- ABFS Administration Department.
- Forensic Chemistry, Drugs, Toxicology and Fire Analysis Unit.
- Forensic Biology, Trace Evidence Examination, Latent Prints Examination and Forensic Photography Unit.
- Forensic DNA Profiling.
- Ballistics, Firearm Identification and Tool Marks Examination Unit.
- Specialized Forensic Crime Scenes Support Unit.
- Question Document Examination Unit.
- Cybercrime – Computer and Digital Forensics Unit.

Achievements

1. **Legislation Drafting:** The Antigua & Barbuda Forensic Services (ABFS) has drafted the "Antigua & Barbuda Forensic Services (ABFS) Bill," outlining the Establishment, Purpose, Functions, Operations, and Powers of the ABFS. The bill has been submitted to the Ministry of Legal Affairs for review.
2. **Feasibility Study Preparation:** ABFS has developed the Scope of Works for a Feasibility Study aimed at providing guidelines for the planning, designing, and

construction of a new forensic science laboratory. The study is set to commence soon after final approval.

3. **Temporary Facility Plans:** Preliminary design plans for the renovation/construction of a temporary building to house ABFS during feasibility studies have been presented to the Ministry of Works, awaiting approval.
4. **Qualified Staff:** ABFS has three highly qualified forensic scientists with Master's Degrees, including a Forensic Director/Major Crime Scene Examiner/Forensic Scientist/DNA Profiling Specialist, a Forensic Analyst/Chemist, and a Forensic Scientist/Toxicologist.
5. **Service Scope:** ABFS aims to provide forensic services to law enforcement agencies in Antigua and Barbuda, including the Royal Police Force, Office of National Drug & Crime Prevention, Customs and Excise Division, Immigration Department, Antigua and Barbuda Defence Force & Coast Guard, and His Majesty's Prisons.
6. **Cannabis Industry Services:** ABFS is exploring services for the Medical Cannabis Authority and the Cannabis Industry, including cannabinoid profiling, purity testing, potency testing (e.g., THC and CBD), and safety testing of cannabis and related products.
7. **Aid Programme Participation:** ABFS, facilitated by the Ministry of Public Safety and Labour and the Ministry of Foreign Affairs, is a recipient of a partially sponsored aid programme from a foreign government. The aid program prioritizes establishing an Anti-narcotics Laboratory at ABFS, and the offer has been accepted based on priority needs.

This anti-narcotic laboratory will be established to provide antidrug technology research, drug testing and identification, drug characteristics and correlation judgement, onsite investigation of drug-related cases, drug using detection, and other work related to drug control.



Priorities

1. **Outfitting Temporary Location:**

- Objective: Prepare the temporary location at Carlisle for operations and equipment installation for the anti-narcotics laboratory under the Grant Aid Program.

2. **Feasibility Study Scope Review:**

- Objective: Complete the review of the Scope of Works for the Feasibility Study and seek approval from the Procurement Board once again.

3. **Legislation Review and Submission:**

- Objective: Encourage the Ministry of Legal Affairs to finalize the review of the "Antigua & Barbuda Forensic Services (ABFS) Bill" legislation and submit it to the Legislature for ratification.

4. **Workplace Efficiency and Quality Improvement:**

- Objective: Enhance staff efficiency and quality through administration and forensic science training in the workplace.



and



Labour Department

Post COVID-19 the Labour Department is seemingly returning to some normalcy after very challenging years in 2021-23. Given the prevailing climate, the Labour Department was forced to alter its course and make some necessary adjustments to navigate this world crisis.

Achievements:

1. **Canadian Seasonal Agricultural Workers Program (SAWP):**

- Despite successfully negotiating an increase in available slots for nationals in the Canadian SAWP, the program's uptake was hindered by travel restrictions and disruptions caused by the ongoing pandemic, including airport closures and airline service suspensions.

2. **Adaptation to Remote Work:**

- In response to the pandemic, the Labour Department embraced remote work practices in 2022, utilizing online platforms for Conciliation hearings and

meetings with Regional and International Partners. In 2023, there was a gradual return to face-to-face meetings with Local Partners and staff, while online platforms continued to be utilized.

Amid the pandemic, the department has proactively leveraged its resources for media interviews, aiming to disseminate information and address the concerns of workers and employers grappling with the challenges of the rapidly changing pandemic-driven environment. Additionally, Conciliators have been accessible for advice via telephone, reducing the necessity for in-person visits to the department.

1. Participation in Consultations:

- In 2023, the Labour Department actively contributed to consultations, including the Labour Taskforce Recovery Committee (LTRC) and the National Tripartite Council, both led by the Labour Commissioner. The LTRC operated under the Economic Recovery Committee, chaired by the Minister of Labour.

2. Stakeholder Collaboration and Training:

- The Labour Department maintained collaboration with stakeholders, offering training and seminars for professional development of jobseekers. Despite challenges, partners continued to support these initiatives.

3. Work Permit Unit Improvements:

- Changes implemented in the Work Permit Unit in 2022 continued to yield positive outcomes in 2023. The streamlined system facilitated improved interactions and service delivery, even during the pandemic. Work Permit applications were processed through the renamed Labour Market Information System (LMIS), known as the Labour Administration Application (LAA).

4. New Work Experience Programme:

- The New Work Experience Programme persisted in providing young unemployed individuals with opportunities for personal and professional development in 2023. The program offered apprenticeship and internship options with various employers in Antigua and Barbuda, demonstrating resilience amid the challenges posed by the ongoing COVID-19 pandemic.

The New Work Experience Programme played a crucial role in sustaining businesses by mitigating the risk of collapse through the cost-effective use of interns and apprentices. Despite a significant reduction in COVID-19 protocols, the program continued to offer a mutually beneficial arrangement where interns received payment, valuable experience, and often secured employment. The Cabinet of Antigua and Barbuda's decision to offer permanent employment to trainees placed in the government system for over six months aligns with the best practices outlined in the labor laws of Antigua and Barbuda.

Royal Police Force of Antigua and Barbuda (RPFAB)

In fiscal year 2024, the Royal Police Force of Antigua and Barbuda prioritizes citizen and visitor safety through collaboration with public servants, law enforcement agencies, and community input. Despite challenges, the force's professionalism led to a decrease in serious crimes over 2022-2023. Adjustments due to COVID-19 and global events include increased patrols, meticulous spending, and continued successful initiatives. Dismissals occurred for abuse of authority or unprofessional conduct. Vigilance against crime persists, with a focus on economic instability-driven property crimes, particularly involving youth. Collaboration with the Ministry of Tourism ensures tourist safety, with beach patrols deployed. Efficient resource management, enhanced road safety, and addressing the growing threat of cybercrime are focal points for 2024. Plans are adaptable to operational changes, subject to scrutiny, and aligned with the force's operational priorities.

The Royal Police Force of Antigua and Barbuda (RPFAB) aims to enhance its operations and personnel through the following key initiatives:

1. Motivation:

- Implement strategies to motivate and inspire members of the RPFAB.

2. Capacity Building:

- Place emphasis on capacity building to enhance the skills and capabilities of personnel for effective duty performance.

3. Personal Development:

- Foster self-awareness among officers and encourage the cultivation of other dimensions in their personal lives.

4. **Performance Enhancement:**

- Raise and sustain the performance levels of police officers, while providing opportunities for those demonstrating leadership skills.

5. **Communication Network Improvement:**

- Enhance the communication network within the RPFAB for improved internal coordination and information sharing.

6. **Crime Fighting Strategy:**

- Develop Unit Operational Plans to execute a comprehensive Crime Fighting Strategy, reinforcing the implementation of a cohesive crime plan.

Achievements:

The Royal Police Force of Antigua and Barbuda has achieved several significant milestones, resulting in improved overall service delivery and enhanced crime-solving capabilities. Key accomplishments include:

1. **Improved Service Delivery:**

- Achieved a notable improvement in overall service delivery to the public.

2. **Crime Detection and Solving:**

- Successfully increased the detection and solving of crimes.

3. **Successful Prosecutions:**

- Recorded an increase in successful prosecutions.

4. **Decrease in Serious Crimes:**

- Witnessed a vast decrease in serious crimes.

5. **Promotions and Staffing:**

- Filled critical management and supervisor vacancies through promotions.

6. **Training Initiatives:**

- Actively participated in critical training programs using the CBSI platform and resumed face-to-face training overseas.

7. **Fleet Enhancement:**

- Acquired a new fleet of vehicles to supplement the existing ones.

8. **Motorcycle Fleet:**

- Introduced a new fleet of motorcycles to enhance street patrolling efforts.

9. Infrastructure Developments:

- Initiated the commencement of Bolan’s Police Station.
- Began renovation work at various police stations.
- Initiated renovation work at the Youth Intervention Unit.

10. Generators Purchase:

- Purchased generators for the stations, including those in Barbuda.

Priorities:

1. Deploy resources for visible crime prevention and utilize trained crime analysts.
2. Publicize the guiding philosophy and provide ongoing training on human rights and customer service.
3. Collaborate with education, social transformation, and NGOs to educate youth on crime, substance abuse, and conflict resolution.
4. Work with tourism entities to enhance visitor safety, improve reporting facilities, and provide advice.
5. Develop recruitment procedures for selecting the best candidates and maintain a capable vehicle fleet.
6. Proactively reduce fatalities and accidents through education, enforcement, and collaboration with public works.
7. Establish an intelligence-driven approach by partnering with various agencies for crime detection and investigation.
8. Reduce nationwide fires through fire safety campaigns conducted by the Fire Department.
9. Improve emergency response time to minimize property damage.
10. Strengthen the Cyber Laboratory with skilled personnel, latest equipment, and software.
11. Work through the Regional Security System to achieve full accreditation by 2024.

Sir Wright F. George Training Academy

Given Tourism's significance, maintaining high law and order standards is crucial. The Sir Wright F. George Police Academy, operational for over 50 years, faces challenges due to nature's impact. To meet 21st-century training needs, funding is vital for constructing a modern

facility on the existing compound. The aim is to enhance services, create a student-centered learning environment, and produce versatile, efficient law enforcement officers for better public service.

Achievements:

- The demarcation of the lands for the Academy.
- The near completion of the fencing project through assistance of the Ministry of Public Works and fund-raising activities and donations from corporate citizens.
-

Priorities:

- We will complete the fence for the Compound to the Sir Wright F. George Police Academy with a view to providing training in a much more secure environment.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the new facility
- We will increase the production of more versatile Police and Law Enforcement Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

Antigua & Barbuda Fire Department

The Fire Department is a Department within the Royal Police Force of Antigua and Barbuda and has five (5) stations which are as follows.

- St John's Fire Station
- All Saints Fire Station
- Coolidge Fire Station
- Barbuda Fire Station
- Johnson Point Fire Station

Achievements:

During 2022, the Fire Department responded to more than three hundred and thirty-nine (339) fire calls, ninety-nine (99) motor vehicle accidents, sixty-seven ambulance request and one hundred and ninety-five (95) fire prevention activities.

Fire safety and prevention continued to be an integral part of the Fire Department's mandate which includes:

- Training with staff of various Government and Private Agencies.
- Facilitating field trips with various youth groups and educational institutions to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.
-

Priorities:

In 2023, the Fire Department will seek to better serve the country of Antigua and Barbuda through:

- Fire Prevention
- Fire Suppression
- Fire Investigation
- Fire Personnel Professional Development
- Fire safety protocols enforcement
- Implementation of Fee Structure via legislation for services offered

His Majesty's Prison (HMP)

The Prison Administration is dedicated to reforming His Majesty's Prisons (HMP) despite challenges such as deteriorated infrastructure, outdated legislation, and insufficient resources. A shortage of competent corrections officers affects the institution's efficiency. Overcrowding is a pressing issue, with HMP designed for 150 but currently accommodating 256 inmates, hindering rehabilitation efforts and contributing to recidivism. The plan emphasizes the need for competent personnel, capacity building, and equitable salaries for corrections officers. The goal is to shift from a punitive to a rehabilitative approach, addressing long-term development aspirations and infrastructure deficits within HMP.

The objective of this plan is to provide the framework for the government to undertake the necessary investment and interventions required for the development of critical infrastructure, include the construction, rehabilitation and development of the following:

- (1) Offender residential capacity.
- (2) Educational and IT Skills Development Centre.
- (3) Offender recreational and fitness spaces.
- (4) Staff common rooms and rest areas.
- (5) Administrative offices.
- (6) Catering and dining facilities.

Infrastructure projects, typically financed through government-negotiated long-term loans, require the government to seek contributions from the international community and private sector for His Majesty's Prisons rehabilitation. The plan's success hinges on resources available, influenced by the Ministry of Finance's fiscal policy, taxation, and budgeting. Acknowledging the financial strain due to the global pandemic, effective resource management is a priority for 2024. His Majesty's Prisons will focus on safe and humane management, rehabilitation, and reintegration of prisoners. Initiatives include improving prison conditions, addressing criminal activity and drug abuse, and supporting inmates seeking positive change and societal contribution. Commencing work on prison infrastructure and reviewing programs are essential for achieving these objectives

Achievements:

1. Introduced Computer training and primary school education classes for offenders in 2019.
2. Constructed a medical quarantine facility at Crabbs Training Base.
3. Introduced a prison inmate virtual visit platform.
4. Acquired a farm tractor and implements to operationalize the Prison Farm.
5. Acquired security equipment.
6. Provided higher education for corrections management.

Priorities:

1. Advocate for effective restructuring of His Majesty's Prisons to fulfill rehabilitation and reduce recidivism.
2. Enhance capacity to address inmates' basic and complex needs, especially mental health and substance misuse.

3. Provide leadership, training, and professional development for safe and supportive workplaces.
4. Improve operational capability to tackle security breaches and drug use with a refreshed strategy.
5. Increase manpower to authorized strength of 150 personnel to support the prison's mandate.
6. Enhance community outreach through participation in sports and extramural initiatives.
7. Improve living conditions by replacing poor accommodation with modern buildings.
8. Implement and enforce stricter COVID-19 protocols within H.M. Prisons and Prisons Farms.
9. Acquire two purpose-built Prisoner Transport Vehicles and one Truck for daily operations.
10. Complete Perimeter Security at His Majesty's Prisons to strengthen security protocols.
11. Advocate for the upgrade of the current sewage system catchment and disposal system.
12. Advocate for the enforcement of proper security checks for all entrants to HMP.

Critical Issues Ministry of Public Safety and Labour

Ministry of Public Safety and Labour:

1. Maintain health and safety protocols for staff.
2. Address challenges in the Policy Research and Development Unit.
3. Address challenges in the Project Support and Implementation Unit.
4. Implement scanning and computerization of Work Permit forms.
5. Acquire and retrofit a temporary building for ABFS.
6. Address rehabilitation and retrofitting of His Majesty's Prisons.
7. Recruit qualified staff for various departments.
8. Revamp the image of the Ministry in line with technological development.

Antigua and Barbuda Forensic Science Service (ABFSS):

1. Draft the ABFS Bill and seek legislative approval.
2. Secure a building for the ABFS forensic science laboratory.
3. Construct a purpose-built forensic science laboratory.

4. Request budget for retrofitting or construction and forensic equipment.
5. Progress on land identification and registration.
6. Recruit qualified staff for training and fulfilling the forensic mandate.
7. Await completion of the Feasibility Study contract.
8. Conduct continuous forensic science training.
9. Investigate and review Occupational Health and Safety (OHS) instruments.

Labour Department:

1. Address shortage of serviceable vehicles.
2. Continue the New Work Experience Programme post-COVID.
3. Utilize online platforms for meetings and training.
4. Provide training for Labour staff.

Royal Police Force of Antigua and Barbuda:

1. Address shortage of human resources.
2. Expedite payment processes to business entities.
3. Improve office space, resources, and equipment.
4. Reduce delays in administrative document processing.
5. Address issues related to station amalgamation and operations.
6. Ensure availability of latent print matching system.
7. Address maintenance issues and secure funding access.
8. Address shortage of uniforms and equipment.
9. Upgrade telecommunication devices and renovate Telecommunications Department.

Sir Wright F. George Police Academy:

1. Address the need for a new Academy.
2. Increase budgeted allotment for meaningful enhancement.
3. Expedite payment processes to business entities.
4. Address inadequate kitchen and barracks space.
5. Resolve leaking barracks and water storage issues.
6. Address living space and facility deficiencies.

7. Establish a law and research library and a Medic Station.
8. Provide female instructor living barracks.

Antigua & Barbuda Fire Department:

1. Address delays in promotion approval.
2. Expedite payment processes to merchants.
3. Address shortage of Personal Protective Equipment.
4. Improve administrative infrastructure and staff accommodation.

His Majesty's Prisons:

1. Address shortage of human resources.
2. Expedite payment processes to business entities.
3. Improve office space, resources, and equipment.
4. Reduce delays in medical and dental care services.
5. Address health and safety risks due to infestations.
6. Address delays in services from outside agencies.
7. Upgrade the telecommunications network.
8. Address praedial larceny and water shortages.
9. Provide industry-standard equipment and duty gear.
10. Address overcrowded and dilapidated residential spaces.

Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU):

1. Raise awareness of human trafficking.
2. Develop a website and enhance social media presence.
3. Use billboards for counter-trafficking messaging.
4. Purchase camera equipment for interviews.
5. Spearhead efforts to prevent, interdict, and protect victims.
6. Prosecute and punish perpetrators of human trafficking.

***The strategies to overcome these shortcomings are set out in the following table.**

Ministry of Public Safety and Labour:

Priorities	Strategies	Key Indicators
1	Provide personnel, equipment, and support to law enforcement	Working with communities; better security; safer society; tourism and financial markets protection
2	Provide personnel, tools, equipment, and support to departments	Better staffed and equipped Ministry; qualified and trained personnel; improved decision-making; increased production
3	Secure a building for ABFS; allocate budget; conduct feasibility study	Completion of ABFS facility; availability for Chinese Grant Aid Program; forensic services commencement
4	Staffing of Policy Research and Development Unit; advocate for personnel	New staff; more efficiently run Unit; timely policy and research projects
5	Staffing of Project Support and Implementation Unit; advocate for personnel	Efficiently run Unit; increased quantity and quality of work; timely project completion
6	Training, coaching, and mentoring for Labor Department staff	Well-trained workforce; respected and professional Department
7	Restructure Work Permit Department using learner-friendly systems	Improved interactions and service delivery; high-quality service
8	Modernize Ministry; acquire modern equipment	Modernized Ministry; improved and efficient service to citizens
9	Digitize records in the Ministry and departments	Securely digitized and stored information; easy access
10	Implement advanced computerized revenue collection methods	Computerized Ministry systems; more efficient revenue collection
11	Upscale staff with new technology knowledge	Well-trained officers; efficient government sector; improved information development and sharing

Priorities	Strategies	Key Indicators
12	Streamline Administration, Research, Project, Records, and Evaluation Units	More efficient Departments; better information collection and dissemination; enhanced collaboration

Antigua and Barbuda Forensic Science Service (ABFSS):

Priorities	Strategies	Key Indicators
1	Provide personnel, equipment, and support to law enforcement	Working with communities; better security; safer society; tourism and financial markets protection
2	Provide personnel, tools, equipment, and support to departments	Better staffed and equipped Ministry; qualified and trained personnel; improved decision-making; increased production
3	Secure a building for ABFSS; allocate budget; conduct feasibility study	Completion of ABFSS facility; availability for Chinese Grant Aid Program; forensic services commencement
4	Staffing of Policy Research and Development Unit; advocate for personnel	New staff; more efficiently run Unit; timely policy and research projects
5	Staffing of Project Support and Implementation Unit; advocate for personnel	Efficiently run Unit; increased quantity and quality of work; timely project completion
6	Training, coaching, and mentoring for Labor Department staff	Well-trained workforce; respected and professional Department
7	Restructure Work Permit Department using learner-friendly systems	Improved interactions and service delivery; high-quality service
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11	Upscale staff with new technology knowledge	Well-trained officers; efficient government sector; improved information development and sharing

Priorities	Strategies	Key Indicators
12	Streamline Administration, Research, Project, Records, and Evaluation Units	More efficient Departments; better information collection and dissemination; enhanced collaboration

The Labour Department

Priorities	Strategies	Key Indicators
1	Quality of staff	Training, Coaching, and Mentoring Outputs: Well-trained workforce with required skills and competency; Outcome: Respected and professional Department
2	Continue Restructure of Work Permit Department	Utilization of learner-friendly systems (LMIS, LAA) Output: Improved interactions and service delivery to customers; Outcome: High-quality service by staff
3	Continued Training of Job Seekers	Collaborate for training and seminars Output: Ready supply of professionally developed Job Seekers; Outcome: Better trained and qualified Job Seekers
4	Provide New Work Experience Programme Workers to businesses	Create placements for young people in local businesses Output: Employed interns and apprentices; Outcome: Continued opportunities for personal and professional development; Lifeline for businesses saving from collapse and reducing overhead costs

The Royal Police Force of Antigua and Barbuda

Priorities	Strategies	Key Indicators
1	Prevention of Crime	Prevention and detection of crime; Train more Officers in investigative techniques
		Output: More precise patrols; Enhanced capacity for efficient crime investigation; Collaboration with DEA in drug-related cases
2	Prevention of Crime and Capacity Building	Analysis of Crime; Assist Communities with Neighborhood Watch Programs; Develop Urban Renewal Program
		Output: Enhanced police-community interactions; Reduction and prevention of crime; Modernized crime-fighting equipment
3	Guiding Philosophy and Human Rights	Reflect organizational beliefs; Avoid violence between Police and Citizens
		Output: Recruitment practices aligned with beliefs; Improved community-police relationship; Reduced violence with citizens
4	Young People	Identify and intervene with at-risk youth; Support other organizations like Social Welfare
		Output: Interaction to prevent youth crimes; Collaboration with communities to solve and prevent crime issues
5	Tourism	Enhance visitor safety
		Output: Effective enforcement for visitor safety; Increased visitor satisfaction and safety
6	Efficient Management of Resources	Monitoring and eliminating waste; Developing human resource capability through training
		Output: Review of expenditure for efficiency; Longer life span for vehicles and properties; Elimination of overwork and burnout
7	Traffic Management and Control	Develop nationwide traffic law enforcement plan; Integrate traffic law enforcement with other police operations
		Output: Reduced traffic accidents and fatalities; Crime prevention and reduction through integrated approach
8	Intelligence Policing	Become an Intelligence-led Police organization; Convince the government about informants' pay; Push intelligence to investigative units
		Output: Trained officers in intelligence gathering; Improved information flow; Quality contacts and informants for crime prevention

Priorities	Strategies	Key Indicators
9	Fire	Train fire officers in life-saving methods; Develop fire safety education strategy
		Output: Implementation of fire reduction strategy; Better-educated public about fire safety; More effective fire service
10	Cyber Investigation	Engage skilled personnel in cyber-crime investigating
		Output: Increased funding for equipment and training; Up-to-date equipment and personnel understanding of cyber-crime procedures
11	Accreditation	Develop written standards based upon CALEA standards
		Output: Drafting of force standards; Stronger defense against civil lawsuits; Increased community advocacy
12	Proceeds of Crime Unit	Be zealous about going after criminals benefiting from proceeds of crime
		Outcome: Deterrence effect on criminals knowing illegal gains will be confiscated

The Antigua & Barbuda Fire Department

Priorities	Strategies	Key Indicators
1	Fire Prevention	School Education Programs (Government and Private Schools)
		Output: Fire Prevention Sessions in all schools (2023-2025); Outcome: Children practicing healthy Fire Prevention Practices
2	Fire Suppression	Adult Education Programs (Government Ministries, Health Institutions, Hospitality Institutions)
		Output: Fire Prevention Lectures to staff (2023-2025); Outcome: Adults practicing healthy Fire Prevention Practices
		Public Safety Announcements and Programs (Radio, Television, Newspaper, Internet)
		Output: Fire Prevention programs and announcements on all media (2023-2025); Outcome: Public practicing healthy prevention
		Public Interaction (Expositions, Town Hall Meetings, Fire Station Open Days)
		Outcome: Public Fire Prevention lectures (2023-2025); Public practicing healthy Fire Prevention Practices

Priorities	Strategies	Key Indicators
3	Fire Suppression Coverage	Increase Fire Stations in Willikies and Bolans (Willikies and Bolans Fire Station)
		Output: New Fire Stations (2023-2025); Outcome: Improved Fire Suppression coverage in south and east areas of the Island
4	Fire Investigation	Increase Fire Vehicles (Fire Brigade Administration)
		Output: Acquisition of new Ladder Truck and Ambulance (2023); Outcome: Improved response to high-rise and airport emergencies
		Training for Investigation Team (Fire Brigade Administration)
		Output: Additional training for Fire Investigation Team (2023-2025); Outcome: Increased efficiency in fire investigation
5	Fire Personnel Professional Development	Training for Fire Brigade Personnel (Fire Brigade Administration)
		Output: Additional training for Fire Brigade personnel (2023-2025); Outcome: Increased efficiency in fire suppression duties

Sir Wright F. George Police Academy

Priorities	Strategies	Key Indicators
1	Obtain detailed plan and estimate for new Academy	Engage Ministry of Works for plan and estimate; Outcome: Visual layout and detailed estimate for construction materials and services; Detailed labor costing; Informed decisions on project completion timeframe
2	Construct New Training Academy	Select contractor/subcontractors through Ministry of Works; Output: Increase holding capacity; Improve image; Outcome: Simultaneous multiple training courses; Revenue generation; Reduced government spending on training abroad
		Improve quality of training; Outcome: Increased number and types of training courses; More persons trained through CBSI online training; Revenue increase for regional training at the facility
3	Produce versatile Police Officers	Increase trained officers in various disciplines; Output: Improved human resources quality; Outcome: Facilitate officer rotation; Competent and efficient officers; Enhanced citizen and visitor service; Reduced crime rate; Increased solvability rate; Consistent staff performance

His Majesty's Prisons (HMPs)

Priorities	Strategies	Key Indicators
1	Advocate for prison facility restructuring	Prepare proposal for funding; Output: New purpose-built facility; Outcome: Improved containment, staff morale, and production
2	Increase prison manpower	Petition for more officers; Output: Increased staff; Outcome: Improved prison operation, staff morale, shift coverage, and working conditions
3	Leadership, training, and professional development	Train, coach, and mentor staff; Evaluate performance; Output: Well-trained workforce; Outcome: Respected and professional Prisons Service
4	Enhance capacity for complex inmate needs	Recruit qualified personnel; Output: Better qualified staff; Outcome: Improved management, rehabilitation, and comfort for inmates
5	Implement COVID-19 protocols	Utilize prison medical expertise; Acquire sanitation stations; Output: Improved COVID-19 protocols; Outcome: Safer and cleaner prison environment
6	Continue Rehabilitation Programs	Review and approve programs; Output: Implementation of rehab programs; Outcome: Inmates acquire skills, better prepared for reintegration
7	Improve living conditions	Work with Ministry of Works for building replacement; Output: Refurbished facility; Outcome: Improved occupational health and safety standards
8	Acquire purpose-built vehicles	Obtain prisoner transport vehicles and truck; Output: Increase in vehicles; Outcome: Safe transport, reduced legal risk for negligence
9	Community outreach through sports initiatives	Introduce trainers and mentors; Organize sports events; Outputs: Use of trainers and mentors; Outcome: Healthier and socially accepted prison population
10	Improve Perimeter Security	Source materials, use inmate labor; Outputs: Enhanced security fence; Outcome: Prevention of unauthorized access and introduction of prohibited items
11	Protect Prison Farms	Acquire fencing materials; Use inmate labor; Outputs: Secured prison farms; Outcome: Better protection against theft and larceny
12	Provide constant water supply for Prison Farms	Petition APUA for water pipe installation; Output: Consistent water supply; Outcomes: Healthier crops, animals, reduced food bill

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
5501	Attorney General and Legal Affairs HQ	7,889,592	7,590,103	9,968,298	6,264,447
5502	Office of the D.P.P	1,447,728	1,397,208	1,415,433	1,222,943
5503	Printing Office	1,746,422	1,724,858	1,724,858	1,635,058
5504	Land Registry Division	919,420	746,485	1,206,374	649,612
5505	Industrial Court	815,621	811,197	811,197	735,046
5506	High Court	2,615,540	2,367,062	2,726,505	2,380,720
5507	Magistrates Court	2,416,694	2,406,798	2,409,411	2,356,455
5508	Legal Aide Advice Centre	558,015	532,497	832,606	416,595
5509	Intellectual Property	1,153,874	1,139,697	1,344,047	863,293
5510	Labour Department	9,522,023	5,456,528	5,456,528	18,247,024
5511	Public Safety Headquarters	2,900,206	2,939,928	3,005,928	1,822,904
5512	Police	47,639,390	46,322,038	46,839,201	42,880,910
5513	Sir Wright George Police Training Academy	463,650	415,950	450,873	210,360
5514	Fire Brigade	12,560,509	12,673,538	12,797,660	12,031,529
5515	Prison	7,764,288	6,497,977	6,999,569	5,509,130
5516	Civil Registry	1,202,653	1,274,761	1,391,007	412,030
5517	Antigua & Barbuda Forensic Services	1,783,312	1,683,236	2,003,236	604,584
5518	Office of the Public Trustee	1,074,913	1,000,954	1,000,954	89,524
5519	Immigration Department	9,944,781	9,568,665	9,908,608	-
TOTAL 55 Attorney General's Office & Legal Affairs, et al		114,418,631	106,549,480	112,292,293	98,332,164

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Attorney General and Legal Affairs HQ				
	291 Legal Services				
	291353 Judiciary				
30101	Salaries - Established	2,156,052	2,071,046	2,148,531	1,753,250
30106	Arrears of Salaries - Established	-	-	1,800,000	-
30201	Salaries - Non-Established	265,656	265,656	302,766	194,227
30206	Arrears of Salaries - Non-Established	145,000	-	-	-
30301	Duty Allowance - Established	67,200	67,200	83,700	55,974
30304	Housing Allowance - Established	338,200	286,800	297,600	214,373
30306	Travelling Allowance - Established	183,984	152,512	155,123	99,306
30310	Allowance in lieu of Private Practice - Established	480,000	420,000	423,750	333,570
30315	Other allowances and fees - Established	-	-	-	18,000
30321	Personal Allowance - Established	9,828	9,832	9,832	-
30401	Duty Allowance - Non-Established	33,600	30,000	33,300	30,000
30404	Housing Allowance - Non-Established	100,512	100,512	100,512	79,200
30406	Travelling Allowance - Non-Established	17,316	15,720	15,720	15,720
30410	Allowance in lieu of Private Practice - Non-Established	48,000	48,000	48,000	48,000
30703	Commission and Fees	6,500	6,000	6,000	5,117
30709	Stipend	216,000	143,000	143,000	96,428
30713	Payment in Lieu of Vacation Leave	-	-	6,700	-
30801	Gratuities & Terminal Grants	13,800	42,021	42,021	-
31601	Office Supplies	800	800	800	397
33605	Express Mail Services	200	200	200	-
33804	Telephone Cost	700	700	700	287
33807	Internet Connectivity Costs	700	700	700	287
34009	Commitment Fees	3,700	3,700	3,700	2,800
37011	Grants to Individuals	50,000	50,000	50,000	-
	291436 Public Life Integrity Enforcement				
30201	Salaries - Non-Established	132,000	132,000	132,000	143,367
30401	Duty Allowance - Non-Established	21,600	21,600	21,600	21,600
30406	Travelling Allowance - Non-Established	14,400	14,400	14,400	14,400
31601	Office Supplies	24,300	24,300	24,300	-
31602	Computer Supplies	9,000	9,000	9,000	-
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	-
33001	Advertising & Promotion Costs	4,500	4,500	4,500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33206	Insurance - n.e.c.	2,160	2,160	2,160	-
33508	Household Sundries	21,600	21,600	21,600	-
33701	Conferences or Workshops	91,800	91,800	91,800	-
33801	Electricity Cost	7,560	7,560	7,560	-
33803	Water Cost	1,080	1,080	1,080	-
33804	Telephone Cost	8,100	8,100	8,100	-
33807	Internet Connectivity Costs	3,024	3,026	3,026	-
33901	Contributions or Subscriptions to Caribbean Organizations	6,000	9,000	14,400	-
34009	Commitment Fees	4,320	4,320	4,320	-
34010	Legal Fees	6,480	6,480	6,480	-
34101	Rental or Lease - Office Space	64,800	64,800	64,800	-
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	-
	291510 Ancillary Services				
30101	Salaries - Established	895,068	848,606	865,734	1,361,666
30103	Overtime - Established	-	-	6,000	16,610
30201	Salaries - Non-Established	464,590	577,990	577,990	628,546
30202	Wages - Non-Established	100,482	127,237	127,237	99,216
30203	Overtime - Non-Established	-	-	900	3,310
30207	Arrears of Wages - Non-Established	-	-	2,100	-
30301	Duty Allowance - Established	37,000	37,000	37,000	31,019
30305	Entertainment Allowance - Established	6,000	6,000	6,000	3,735
30306	Travelling Allowance - Established	34,492	30,872	30,872	65,793
30308	Cashier Allowance - Established	3,600	2,400	2,900	3,468
30314	On-call Allowance - Established	7,200	7,200	7,200	-
30315	Other allowances and fees - Established	18,000	18,000	18,000	-
30401	Duty Allowance - Non-Established	34,800	34,800	34,800	31,333
30406	Travelling Allowance - Non-Established	49,644	49,646	49,646	46,644
30415	Other allowances and fees - Non-Established	30,000	30,000	30,000	30,000
30701	Honorarium	-	-	7,876	11,400
30709	Stipend	23,000	23,000	23,000	6,000
30713	Payment in Lieu of Vacation Leave	-	-	72,000	-
30716	Uniform Allowance	-	1,760	1,760	850
30802	Compensation & Indemnities	-	-	-	270,000
31102	Food, water and refreshments	18,288	18,292	18,292	15,901
31301	Books & Periodicals	36,000	36,000	36,000	6,612
31601	Office Supplies	55,440	55,400	55,400	21,239

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31602	Computer Supplies	60,300	60,300	60,300	25,655
31604	Maintenance Contract - Photocopiers or MFPs	5,046	5,046	5,046	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,440	1,440	1,440	-
33001	Advertising & Promotion Costs	1,260	1,260	1,260	-
33003	Public Awareness Expenses	50,000	127,800	127,800	-
33103	Investigative Expenses	900	900	900	-
33501	Office Cleaning	19,550	19,550	19,550	19,090
33508	Household Sundries	107,443	107,447	107,447	27,531
33509	Cleaning Tools and Supplies	450	450	450	-
33605	Express Mail Services	-	10,800	10,800	3,170
33701	Conferences or Workshops	136,800	136,800	106,980	-
33707	Training Costs	4,500	4,500	4,500	-
33901	Contributions or Subscriptions to Caribbean Organizations	298,845	240,500	578,355	272
33904	Contributions or Subscriptions to other international organ.	167,000	167,000	167,000	-
34009	Commitment Fees	600,942	600,942	600,942	409,084
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	-
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	-
37011	Grants to Individuals	50,000	50,000	50,000	-
Total Programme 291 Legal Services		7,889,592	7,590,103	9,968,298	6,264,447
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		7,889,592	7,590,103	9,968,298	6,264,447
02	Office of the D.P.P				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries - Established	732,852	732,852	732,852	680,867
30301	Duty Allowance - Established	60,000	60,000	60,000	58,419
30304	Housing Allowance - Established	108,000	108,000	108,000	88,687
30305	Entertainment Allowance - Established	6,480	6,480	9,769	6,480
30306	Travelling Allowance - Established	65,664	43,946	44,759	33,522
30310	Allowance in lieu of Private Practice - Established	180,000	180,000	180,000	148,935
	390510 Ancillary Services				
30101	Salaries - Established	196,752	196,752	196,752	186,909
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,624
30716	Uniform Allowance	9,500	555	555	535
31102	Food, water and refreshments	5,000	5,000	5,000	2,070

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31301	Books & Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Clothing and Equipment	100	100	100	61
31601	Office Supplies	7,000	7,000	7,000	3,444
31602	Computer Supplies	10,000	10,000	10,000	2,375
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	2,500	2,500	2,500	2,680
33508	Household Sundries	3,000	3,000	3,000	2,334
33605	Express Mail Services	800	800	800	-
34009	Commitment Fees	50,000	30,141	44,264	2,001
Total Programme 390 General Public Services		1,447,728	1,397,208	1,415,433	1,222,943
TOTAL DEPARTMENT 5502 Office of the D.P.P		1,447,728	1,397,208	1,415,433	1,222,943
03	Printing Office				
	330 Printing & Publishing				
	330301 Accounting				
30101	Salaries - Established	179,268	176,700	176,700	168,480
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,624
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,400
	330375 Printing Services				
30101	Salaries - Established	840,504	840,506	840,506	845,590
30103	Overtime - Established	10,000	10,000	10,000	854
30202	Wages - Non-Established	66,881	66,881	66,881	69,134
30203	Overtime - Non-Established	900	900	900	-
30306	Travelling Allowance - Established	7,545	7,545	7,545	6,555
30314	On-call Allowance - Established	250,800	250,800	250,800	259,060
30315	Other allowances and fees - Established	7,200	7,200	7,200	7,200
30716	Uniform Allowance	30,000	11,000	11,000	556
31102	Food, water and refreshments	4,000	4,000	4,000	2,460
31506	Personal Protective Clothing and Equipment	1,000	1,000	1,000	-
31601	Office Supplies	225,000	225,000	225,000	210,479
31602	Computer Supplies	40,000	40,000	40,000	29,137
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	33,800	33,800	33,800	20,461
31902	Spare Parts	23,500	23,500	23,500	4,845
33501	Office Cleaning	10,000	10,000	10,000	1,900

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33508	Household Sundries	5,000	5,000	5,000	2,323
Total Programme 330 Printing & Publishing		1,746,422	1,724,858	1,724,858	1,635,058
TOTAL DEPARTMENT 5503 Printing Office		1,746,422	1,724,858	1,724,858	1,635,058
04	Land Registry Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	24,264	24,266	24,266	26,353
	390354 Land Distribution Management				
30101	Salaries - Established	487,500	408,276	447,609	423,812
30103	Overtime - Established	-	-	32,774	18,033
30106	Arrears of Salaries - Established	-	-	309,252	-
30203	Overtime - Non-Established	-	-	2,102	4,694
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	32,400	32,400	32,400	32,400
30306	Travelling Allowance - Established	21,348	21,352	21,352	21,348
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,204
30310	Allowance in lieu of Private Practice - Established	36,000	24,000	36,000	25,267
30321	Personal Allowance - Established	24,000	24,000	24,000	24,000
30716	Uniform Allowance	555	2,505	2,505	-
31102	Food, water and refreshments	1,960	-	-	-
31601	Office Supplies	20,000	19,396	19,396	23,334
31604	Maintenance Contract - Photocopiers or MFPs	1,800	1,800	1,800	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	2,500	2,190	2,190	2,427
33001	Advertising & Promotion Costs	5,893	8,200	8,653	-
33401	Computer Hardware Maintenance Costs	183,600	100,000	176,600	-
33507	Sterilization Serv. & Supplies	8,232	8,232	4,504	-
33508	Household Sundries	4,925	5,421	5,421	5,113
33707	Training Costs	17,615	17,615	3,507	-
33904	Contributions or Subscriptions to other international organ.	32,428	32,432	32,432	22,586
34009	Commitment Fees	-	-	-	3,500
36206	Other Repairs and Maintenance Costs	-	-	5,211	741
Total Programme 390 General Public Services		919,420	746,485	1,206,374	649,612
TOTAL DEPARTMENT 5504 Land Registry Division		919,420	746,485	1,206,374	649,612
05	Industrial Court				
	390 General Public Services				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	390348 Industrial Dispute Services				
30101	Salaries - Established	286,764	284,932	284,932	288,518
30201	Salaries - Non-Established	196,973	196,977	196,977	210,718
30202	Wages - Non-Established	22,386	22,386	22,386	23,385
30301	Duty Allowance - Established	44,400	44,400	44,400	44,400
30304	Housing Allowance - Established	51,600	51,600	51,600	51,600
30305	Entertainment Allowance - Established	24,000	24,000	24,000	24,000
30306	Travelling Allowance - Established	20,748	20,752	20,752	20,748
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	48,000	48,000
30716	Uniform Allowance	650	650	650	-
31102	Food, water and refreshments	1,500	1,500	1,500	-
31301	Books & Periodicals	2,500	2,500	2,500	-
31601	Office Supplies	3,500	3,500	3,500	2,652
31602	Computer Supplies	4,500	4,500	4,500	4,244
31605	Repair and/or Maintenance of Furniture or Equipment	300	300	300	-
33501	Office Cleaning	2,000	2,000	2,000	-5,828
33508	Household Sundries	4,500	1,900	1,900	1,709
36206	Other Repairs and Maintenance Costs	500	500	500	100
37034	Expenses of Boards or Committees	100,800	100,800	100,800	20,800
	Total Programme 390 General Public Services	815,621	811,197	811,197	735,046
	TOTAL DEPARTMENT 5505 Industrial Court	815,621	811,197	811,197	735,046
06	High Court				
	390 General Public Services				
	390530 Court Services				
30101	Salaries - Established	1,404,468	1,214,772	1,214,772	1,309,471
30106	Arrears of Salaries - Established	-	-	318,985	-
30201	Salaries - Non-Established	77,068	77,072	77,072	72,683
30202	Wages - Non-Established	77,068	77,072	77,072	79,915
30301	Duty Allowance - Established	18,000	18,000	18,000	16,706
30304	Housing Allowance - Established	46,800	46,800	46,800	42,000
30305	Entertainment Allowance - Established	6,000	6,000	6,000	5,444
30306	Travelling Allowance - Established	66,352	66,352	66,352	51,256
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice - Established	108,000	108,000	108,000	92,661
30316	Risk Allowance - Established	25,200	25,200	25,200	21,893
30415	Other allowances and fees - Non-	50,000	50,000	50,000	32,105

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Established				
30716	Uniform Allowance	22,000	10,000	10,000	-
30802	Compensation & Indemnities	-	-	-	14,942
31102	Food, water and refreshments	21,000	21,000	21,000	3,472
31301	Books & Periodicals	3,000	450	450	-
31601	Office Supplies	21,000	21,000	21,000	16,045
31602	Computer Supplies	26,100	26,100	26,100	20,562
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	3,000	3,000	-
31902	Spare Parts	450	450	450	-
33402	Computer Software upgrade cost	1,350	1,350	1,350	-
33508	Household Sundries	12,000	10,500	10,500	10,192
33604	Air Freight Expenses	2,000	3,000	3,000	-
33701	Conferences or Workshops	6,000	1,800	1,800	-
33807	Internet Connectivity Costs	-	45,000	45,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	450	450	450	-
34007	Consulting Services	40,000	30,000	30,000	10,872
34104	Rental or Lease - Vehicle	10,000	15,000	15,000	-
	390544 Family Court				
30101	Salaries - Established	336,516	297,312	332,970	304,236
30106	Arrears of Salaries - Established	-	-	-	10,024
30201	Salaries - Non-Established	50,400	50,400	50,400	116,141
30301	Duty Allowance - Established	32,400	24,000	28,800	24,000
30305	Entertainment Allowance - Established	-	-	-	3,750
30306	Travelling Allowance - Established	27,768	21,732	21,732	22,322
30308	Cashier Allowance - Established	1,200	1,200	1,200	1,000
30404	Housing Allowance - Non-Established	-	-	-	71,035
30406	Travelling Allowance - Non-Established	-	-	-	3,884
30716	Uniform Allowance	40,750	20,750	20,750	-
31001	Subsistence Allowance	7,000	7,000	7,000	-
31002	Ticket Expenses	3,000	3,000	3,000	-
31102	Food, water and refreshments	8,000	8,000	8,000	1,663
31601	Office Supplies	10,000	10,000	10,000	5,496
31602	Computer Supplies	12,000	12,000	12,000	10,756
31604	Maintenance Contract - Photocopiers or MFPs	2,500	-	-	-
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
33508	Household Sundries	8,000	8,000	8,000	4,994

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33807	Internet Connectivity Costs	-	3,600	3,600	-
33901	Contributions or Subscriptions to Caribbean Organizations	15,000	15,000	15,000	-
33902	Contributions or Subscriptions to Commonwealth Agencies	500	500	500	-
Total Programme 390 General Public Services		2,615,540	2,367,062	2,726,505	2,380,720
TOTAL DEPARTMENT 5506 High Court		2,615,540	2,367,062	2,726,505	2,380,720
07	Magistrates Court				
	291 Legal Services				
	291301 Accounting				
30101	Salaries - Established	692,092	692,092	692,092	555,520
30301	Duty Allowance - Established	30,000	30,000	30,000	71,800
30304	Housing Allowance - Established	18,000	18,000	18,000	62,700
30306	Travelling Allowance - Established	17,412	17,412	17,412	36,767
30308	Cashier Allowance - Established	4,400	4,400	4,400	1,200
30310	Allowance in lieu of Private Practice - Established	24,000	24,000	24,000	113,400
30314	On-call Allowance - Established	20,000	20,000	20,000	59,475
34009	Commitment Fees	45,000	45,000	45,000	-
	291353 Judiciary				
30101	Salaries - Established	791,100	791,100	791,100	842,518
30106	Arrears of Salaries - Established	-	-	2,613	-
30201	Salaries - Non-Established	101,556	101,556	101,556	90,407
30202	Wages - Non-Established	134,135	134,135	134,135	116,799
30301	Duty Allowance - Established	72,000	72,000	72,000	54,000
30304	Housing Allowance - Established	72,000	72,000	72,000	54,000
30306	Travelling Allowance - Established	49,128	49,132	49,132	50,309
30307	Mileage Allowance - Established	60,000	60,000	60,000	65,442
30308	Cashier Allowance - Established	9,600	9,600	9,600	9,561
30310	Allowance in lieu of Private Practice - Established	180,000	180,000	180,000	108,000
30316	Risk Allowance - Established	21,000	21,000	21,000	21,000
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	4,500
30406	Travelling Allowance - Non-Established	6,036	6,036	6,036	4,527
30716	Uniform Allowance	555	555	555	-
31001	Subsistence Allowance	11,520	11,520	11,520	10,080
31002	Ticket Expenses	4,000	4,000	4,000	1,487
31102	Food, water and refreshments	100	100	100	-
31301	Books & Periodicals	100	100	100	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31601	Office Supplies	11,860	11,860	11,860	9,745
31602	Computer Supplies	13,000	13,000	13,000	6,786
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	12,000	12,000	6,432
Total Programme 291 Legal Services		2,416,694	2,406,798	2,409,411	2,356,455
TOTAL DEPARTMENT 5507 Magistrates Court		2,416,694	2,406,798	2,409,411	2,356,455
08	Legal Aide Advice Centre				
	290 Public Order and Safety				
	290344 Human Resource Management				
30101	Salaries - Established	163,464	163,466	163,466	95,919
30106	Arrears of Salaries - Established	-	-	-	4,987
30201	Salaries - Non-Established	36,852	36,852	36,852	40,025
30306	Travelling Allowance - Established	9,132	5,512	7,324	5,508
30307	Mileage Allowance - Established	9,996	-	4,998	-
30308	Cashier Allowance - Established	1,200	1,200	1,200	-
30316	Risk Allowance - Established	4,200	-	2,100	-
30406	Travelling Allowance - Non-Established	5,508	-	2,933	-
30709	Stipend	7,200	7,200	7,200	7,200
30716	Uniform Allowance	5,400	5,400	5,400	5,400
31102	Food, water and refreshments	2,250	2,250	2,250	2,228
31301	Books & Periodicals	2,700	2,700	2,700	-
31601	Office Supplies	27,000	27,000	27,000	11,843
31602	Computer Supplies	10,800	10,800	10,800	5,561
31604	Maintenance Contract - Photocopiers or MFPs	2,700	2,700	2,700	-
31605	Repair and/or Maintenance of Furniture or Equipment	1,755	1,755	1,755	-
33501	Office Cleaning	450	450	450	-
33508	Household Sundries	2,700	2,700	2,700	2,670
34109	Rental or Lease - n.e.c.	1,800	1,200	1,200	1,000
36206	Other Repairs and Maintenance Costs	1,800	1,800	1,800	-
	290450 Legal Aid & Advice				
30101	Salaries - Established	143,412	143,412	165,524	130,799
30106	Arrears of Salaries - Established	-	-	266,154	-
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	30,000	30,000	30,000	25,000
30306	Travelling Allowance - Established	15,696	14,100	14,100	11,455

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30310	Allowance in lieu of Private Practice - Established	48,000	48,000	48,000	43,000
30321	Personal Allowance - Established	12,000	12,000	12,000	12,000
Total Programme 290 Public Order and Safety		558,015	532,497	832,606	416,595
TOTAL DEPARTMENT 5508 Legal Aide Advice Centre		558,015	532,497	832,606	416,595
09	Intellectual Property				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries - Established	528,492	528,492	528,492	470,176
30103	Overtime - Established	10,000	10,000	10,000	9,825
30106	Arrears of Salaries - Established	-	-	204,350	39,515
30201	Salaries - Non-Established	126,432	126,432	126,432	114,976
30202	Wages - Non-Established	49,854	49,856	50,917	52,937
30203	Overtime - Non-Established	2,500	2,500	2,500	1,131
30301	Duty Allowance - Established	12,000	12,000	12,000	6,000
30304	Housing Allowance - Established	32,400	32,400	32,400	16,400
30306	Travelling Allowance - Established	17,724	14,100	14,100	6,521
30308	Cashier Allowance - Established	2,400	2,400	2,400	2,822
30310	Allowance in lieu of Private Practice - Established	60,000	60,000	60,000	35,000
30401	Duty Allowance - Non-Established	15,600	15,600	15,600	13,845
30406	Travelling Allowance - Non-Established	6,432	6,432	6,432	-
30709	Stipend	-	-	590	4,767
30716	Uniform Allowance	20,555	10,000	10,000	555
31102	Food, water and refreshments	10,000	10,000	10,000	7,650
31301	Books & Periodicals	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	300	300	300	90
31601	Office Supplies	20,000	20,000	20,000	17,218
31602	Computer Supplies	20,000	20,000	20,000	9,266
31604	Maintenance Contract - Photocopiers or MFPs	2,000	2,000	2,000	1,800
31605	Repair and/or Maintenance of Furniture or Equipment	15,000	15,000	15,000	14,066
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	4,555
33001	Advertising & Promotion Costs	12,500	12,500	12,500	12,487
33003	Public Awareness Expenses	12,000	12,000	12,000	6,779
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33403	Computer Software Licensing & Fees	105,685	105,685	104,034	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33501	Office Cleaning	1,000	1,000	1,000	735
33508	Household Sundries	18,000	18,000	18,000	5,564
33701	Conferences or Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	10,000	-
34007	Consulting Services	12,000	12,000	12,000	6,113
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	2,500
Total Programme 291 Legal Services		1,153,874	1,139,697	1,344,047	863,293
TOTAL DEPARTMENT 5509 Intellectual Property		1,153,874	1,139,697	1,344,047	863,293
10	Labour Department				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries - Established	89,052	89,052	89,052	99,965
30201	Salaries - Non-Established	276,859	276,861	276,861	257,584
30203	Overtime - Non-Established	5,000	-	-	-
	392344 Human Resource Management				
30201	Salaries - Non-Established	106,636	106,636	106,636	82,049
30202	Wages - Non-Established	6,000,000	2,000,000	2,000,000	14,470,167
30416	Risk Allowance - Non-Established	5,000	5,000	5,000	5,950
30709	Stipend	83,200	83,200	83,200	91,580
34401	Research & Development Costs	36,800	36,800	36,800	-
	392421 Work Experience Initiative				
30202	Wages - Non-Established	78,715	78,715	78,715	808,957
	392509 Monitoring & Enforcement				
30101	Salaries - Established	792,732	701,966	701,966	731,554
30201	Salaries - Non-Established	801,702	735,061	735,061	865,785
30301	Duty Allowance - Established	55,200	55,200	55,200	51,751
30305	Entertainment Allowance - Established	6,000	6,000	6,000	8,427
30306	Travelling Allowance - Established	89,184	46,912	46,912	43,792
30308	Cashier Allowance - Established	1,200	3,200	3,200	935
30401	Duty Allowance - Non-Established	22,065	22,065	22,065	12,000
30406	Travelling Allowance - Non-Established	24,108	24,112	24,112	21,564
30716	Uniform Allowance	50,000	60,000	40,000	3,101
31002	Ticket Expenses	-	15,000	15,000	1,900
31102	Food, water and refreshments	25,000	25,000	25,000	12,270
31301	Books & Periodicals	500	500	500	479
31304	Photocopying & Binding Services	500	500	500	500
31307	ID Cards	45,000	20,000	20,000	37,800

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31506	Personal Protective Clothing and Equipment	20,000	25,000	25,000	12,450
31601	Office Supplies	25,000	15,000	80,000	45,452
31602	Computer Supplies	25,000	25,000	25,000	127,737
31604	Maintenance Contract - Photocopiers or MFPs	3,000	3,000	3,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	40,000	40,000	40,000	28,288
31902	Spare Parts	3,000	3,000	3,000	175
33001	Advertising & Promotion Costs	20,000	25,000	25,000	-
33101	Security Services	20,000	20,000	20,000	230
33401	Computer Hardware Maintenance Costs	25,000	20,000	20,000	17,000
33402	Computer Software upgrade cost	20,000	30,000	30,000	-
33501	Office Cleaning	20,000	30,000	30,000	43,996
33508	Household Sundries	25,000	25,000	25,000	47,573
33509	Cleaning Tools and Supplies	25,000	25,000	25,000	54,836
33701	Conferences or Workshops	35,000	35,000	35,000	10,457
33707	Training Costs	60,000	60,000	60,000	-
33904	Contributions or Subscriptions to other international organ.	100,000	100,000	100,000	-
33905	Contributions or Subscriptions to local organizations	60,000	60,000	35,000	-
34007	Consulting Services	80,600	80,600	60,600	1,628
34101	Rental or Lease - Office Space	15,000	15,000	15,000	-
37034	Expenses of Boards or Committees	50,300	50,300	50,300	35,800
	392531 Active Labour Market Initiative				
30101	Salaries - Established	101,374	223,552	223,552	178,838
30301	Duty Allowance - Established	16,800	16,800	16,800	8,400
30306	Travelling Allowance - Established	14,496	14,496	14,496	7,248
31102	Food, water and refreshments	10,000	10,000	10,000	1,560
31304	Photocopying & Binding Services	500	500	500	500
31308	Printing Materials & Supplies	5,000	5,000	5,000	2,849
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	10,000	10,000	10,000	1,240
31604	Maintenance Contract - Photocopiers or MFPs	1,500	1,500	1,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	4,975
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade cost	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33508	Household Sundries	10,000	10,000	10,000	7,682
33701	Conferences or Workshops	25,000	25,000	25,000	-
34007	Consulting Services	10,000	10,000	10,000	-
34101	Rental or Lease - Office Space	5,000	5,000	5,000	-
34401	Research & Development Costs	10,000	10,000	10,000	-
Total Programme 392 Labour Affairs		9,522,023	5,456,528	5,456,528	18,247,024
TOTAL DEPARTMENT 5510 Labour Department		9,522,023	5,456,528	5,456,528	18,247,024
11	Public Safety Headquarters				
	390 General Public Services				
	390418 Security Services				
30101	Salaries - Established	592,860	592,860	592,860	585,424
30201	Salaries - Non-Established	609,804	609,806	675,806	633,049
30301	Duty Allowance - Established	42,500	43,500	43,500	42,073
30305	Entertainment Allowance - Established	3,600	3,900	3,900	3,615
30306	Travelling Allowance - Established	31,342	31,342	31,342	31,050
30401	Duty Allowance - Non-Established	34,500	34,500	34,500	31,700
30405	Entertainment Allowance - Non-Established	3,000	3,000	3,000	500
30406	Travelling Allowance - Non-Established	28,108	31,522	31,522	28,108
30709	Stipend	3,600	3,600	3,600	3,600
30713	Payment in Lieu of Vacation Leave	43,208	43,212	43,212	-
30716	Uniform Allowance	1,200	1,200	1,200	800
30801	Gratuities & Terminal Grants	4,500	9,000	9,000	9,000
31102	Food, water and refreshments	10,340	10,340	10,340	2,605
31301	Books & Periodicals	1,000	5,000	5,000	-
31308	Printing Materials & Supplies	5,000	10,000	10,000	-
31505	Pharmaceuticals	500	2,000	2,000	-
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	9,672
31601	Office Supplies	15,000	15,000	15,000	22,980
31602	Computer Supplies	30,000	30,000	30,000	18,993
31604	Maintenance Contract - Photocopiers or MFPs	10,000	10,000	10,000	2,930
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	4,230
31902	Spare Parts	4,000	4,000	4,000	2,200
33101	Security Services	100,000	200,000	200,000	124,195
33103	Investigative Expenses	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	8,847

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33402	Computer Software upgrade cost	20,000	20,000	20,000	2,990
33501	Office Cleaning	20,000	20,000	20,000	16,068
33508	Household Sundries	15,000	15,000	15,000	27,281
33601	Ground Transportation Services	15,000	15,000	15,000	-
33604	Air Freight Expenses	2,000	2,000	2,000	-
33605	Express Mail Services	5,000	5,000	5,000	477
33606	Sea Freight Expenses	10,000	10,000	10,000	-
33701	Conferences or Workshops	50,000	50,000	50,000	3,200
33804	Telephone Cost	-	10,000	10,000	-
33807	Internet Connectivity Costs	-	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	400,000	400,000	400,000	108,676
33904	Contributions or Subscriptions to other international organ.	50,000	50,000	50,000	-
34007	Consulting Services	50,000	50,000	50,000	-
34010	Legal Fees	80,000	80,000	80,000	-
34406	Funeral Expenses	30,000	30,000	30,000	500
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	5,480
37011	Grants to Individuals	5,000	5,000	5,000	-
37034	Expenses of Boards or Committees	90,000	90,000	90,000	33,300
	390498 Janitorial Services				
30202	Wages - Non-Established	37,144	37,146	37,146	-
	390546 Human Trafficking Mitigation				
31001	Subsistence Allowance	50,000	-	-	-
31002	Ticket Expenses	50,000	-	-	-
31102	Food, water and refreshments	20,000	20,000	20,000	1,153
31303	Newsletter & Publications	10,000	10,000	10,000	-
31601	Office Supplies	50,000	50,000	50,000	3,491
33003	Public Awareness Expenses	50,000	50,000	50,000	23,500
33103	Investigative Expenses	40,000	40,000	40,000	9,616
33508	Household Sundries	10,000	10,000	10,000	3,726
33701	Conferences or Workshops	15,000	15,000	15,000	9,450
33707	Training Costs	25,000	25,000	25,000	7,200
34102	Rental or Lease - House	12,000	12,000	12,000	1,225
	Total Programme 390 General Public Services	2,900,206	2,939,928	3,005,928	1,822,904
	TOTAL DEPARTMENT 5511 Public Safety Headquarters	2,900,206	2,939,928	3,005,928	1,822,904
12	Police				
	290 Public Order and Safety				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	290301 Accounting				
30101	Salaries - Established	283,932	283,932	283,932	154,440
30306	Travelling Allowance - Established	3,624	3,626	3,626	3,671
30716	Uniform Allowance	555	555	555	-
	290352 Intelligence Gathering				
30106	Arrears of Salaries - Established	-	-	62,570	-
30201	Salaries - Non-Established	28,250,000	28,250,000	28,250,000	29,347,124
30206	Arrears of Salaries - Non-Established	60,000	55,461	150,179	212,866
30401	Duty Allowance - Non-Established	3,800,000	3,400,000	3,400,000	3,483,632
30406	Travelling Allowance - Non-Established	123,120	123,120	123,120	97,692
30407	Mileage Allowance - Non-Established	40,000	40,000	40,000	19,871
30415	Other allowances and fees - Non-Established	885,000	970,000	970,000	534,774
30418	Acting Allowance - Non-Established	150,000	150,000	150,000	73,042
30716	Uniform Allowance	325,000	325,000	325,000	48,000
	290358 Law Enforcement Management				
30101	Salaries - Established	2,501,376	2,426,592	2,426,592	2,401,000
30106	Arrears of Salaries - Established	-	18,000	18,000	28,364
30206	Arrears of Salaries - Non-Established	-	-	50,000	-
30301	Duty Allowance - Established	309,000	322,560	322,560	282,404
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30305	Entertainment Allowance - Established	10,800	10,800	10,800	10,800
30306	Travelling Allowance - Established	123,216	97,852	97,852	80,634
30307	Mileage Allowance - Established	40,000	40,000	40,000	24,491
30315	Other allowances and fees - Established	85,908	85,912	85,912	34,916
30318	Acting Allowance - Established	20,000	20,000	20,000	2,961
30704	Medical Treatment	275,000	275,000	275,000	183,926
30709	Stipend	50,000	50,000	50,000	31,600
30713	Payment in Lieu of Vacation Leave	80,000	80,000	134,000	145,052
30716	Uniform Allowance	325,000	325,000	325,000	255,058
30801	Gratuities & Terminal Grants	15,000	15,000	15,000	12,000
30802	Compensation & Indemnities	60,000	60,000	60,000	44,404
30803	Compensation for Damaged Property	20,000	20,000	20,000	-
31001	Subsistence Allowance	300,000	100,000	180,000	113,529
31002	Ticket Expenses	80,000	80,000	80,000	56,132
31004	Leave Passage Grant	100,000	40,000	40,000	15,422
31102	Food, water and refreshments	100,000	100,000	75,000	39,210
31204	Tyres	100,000	100,000	38,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31301	Books & Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	100,000	100,000	100,000	42,788
31602	Computer Supplies	110,000	110,000	110,000	59,931
31604	Maintenance Contract - Photocopiers or MFPs	5,000	5,000	5,000	4,700
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
31803	Animal Feed	60,000	60,000	60,000	24,174
31805	Veterinary Care Supplies	60,000	60,000	60,000	1,755
31902	Spare Parts	150,000	150,000	150,000	-
32001	Medals, Stationary, Seals & Gifts	30,000	30,000	30,000	-
33103	Investigative Expenses	350,000	350,000	350,000	82,867
33206	Insurance - n.e.c.	3,400,000	3,058,900	3,334,775	3,114,006
33402	Computer Software upgrade cost	50,000	50,000	50,000	-
33507	Sterilization Serv. & Supplies	50,000	50,000	50,000	-
33508	Household Sundries	110,000	110,000	110,000	67,935
33509	Cleaning Tools and Supplies	95,000	95,000	95,000	376
33605	Express Mail Services	500	500	500	130
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	75,000	75,000	50,000	-
33707	Training Costs	15,000	15,000	15,000	3,000
33901	Contributions or Subscriptions to Caribbean Organizations	1,157,770	1,095,221	1,095,221	523,516
33904	Contributions or Subscriptions to other international organ.	85,000	70,000	82,000	62,136
34007	Consulting Services	5,000	5,000	5,000	-
34010	Legal Fees	5,000	5,000	5,000	-
34102	Rental or Lease - House	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	1,000	1,000	1,000	-
34406	Funeral Expenses	7,000	7,000	7,000	4,960
36002	Maintenance of Public Grounds	20,000	42,000	42,000	3,300
36006	Maintenance of Buildings	350,000	350,000	350,000	255,206
36101	Repair or Maintenance of vehicles	100,000	100,000	100,000	14,050
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	10,075
	290498 Janitorial Services				
30202	Wages - Non-Established	511,017	511,017	511,017	402,689
30417	Substitute Allowance - Non-Established	50,000	50,000	50,000	-
	290547 Evidence Recovery Unit				
30201	Salaries - Non-Established	938,568	548,572	548,572	321,318
30401	Duty Allowance - Non-Established	79,580	78,192	78,192	36,805

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	8,424	8,426	8,426	3,624
30415	Other allowances and fees - Non-Established	39,000	37,800	37,800	12,000
30416	Risk Allowance - Non-Established	70,000	60,000	60,000	-
30716	Uniform Allowance	15,000	15,000	15,000	3,265
31001	Subsistence Allowance	20,000	-	-	-
31002	Ticket Expenses	20,000	20,000	20,000	6,518
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	5,000	5,000	5,000	-
31304	Photocopying & Binding Services	12,000	12,000	12,000	-
31308	Printing Materials & Supplies	110,000	110,000	110,000	-
31501	Medical Supplies	20,000	20,000	20,000	-
31502	Laboratory Supplies	150,000	300,000	300,000	43,410
31503	Test Equipment and Supplies	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	20,000	20,000	20,000	875
31601	Office Supplies	55,000	55,000	55,000	-
31602	Computer Supplies	22,000	22,000	22,000	20,486
31604	Maintenance Contract - Photocopiers or MFPs	8,000	8,000	8,000	-
31605	Repair and/or Maintenance of Furniture or Equipment	12,000	12,000	12,000	-
33103	Investigative Expenses	145,000	145,000	145,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	25,000	25,000	25,000	-
33403	Computer Software Licensing & Fees	75,000	75,000	75,000	-
33701	Conferences or Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	50,000	50,000	50,000	-
33707	Training Costs	85,000	85,000	85,000	-
33710	Audio Visual Materials & Supplies	18,000	18,000	18,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34007	Consulting Services	9,000	9,000	9,000	-
36101	Repair or Maintenance of vehicles	30,000	30,000	30,000	-
36201	Maintenance of Laboratory and Testing equipment	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
Total Programme 290 Public Order and Safety		47,639,390	46,322,038	46,839,201	42,880,910
TOTAL DEPARTMENT 5512 Police		47,639,390	46,322,038	46,839,201	42,880,910
13	Sir Wright George Police Training Academy 290 Public Order and Safety				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	290472 Teaching, Training and Development				
30704	Medical Treatment	2,000	2,000	2,000	-
30716	Uniform Allowance	3,500	3,500	3,500	-
31102	Food, water and refreshments	125,000	120,000	120,000	60,787
31301	Books & Periodicals	1,500	1,500	1,500	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31501	Medical Supplies	2,700	2,700	2,700	-
31601	Office Supplies	12,000	12,000	12,000	1,509
31602	Computer Supplies	20,000	7,000	41,923	951
31604	Maintenance Contract - Photocopiers or MFPs	3,000	1,500	1,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	5,000	5,000	5,000	-
32001	Medals, Stationary, Seals & Gifts	4,000	2,000	2,000	-
33503	Liquid Waste Removal Costs	2,000	2,000	2,000	-
33508	Household Sundries	13,500	13,500	13,500	12,019
33509	Cleaning Tools and Supplies	12,000	12,000	12,000	2,477
33707	Training Costs	5,500	5,500	5,500	1,275
33802	Industrial Gas Cost	12,000	12,000	12,000	10,297
34007	Consulting Services	4,200	4,200	4,200	1,500
34417	Bank Charges	2,000	1,000	1,000	-
36002	Maintenance of Public Grounds	40,000	40,000	40,000	1,400
36006	Maintenance of Buildings	29,000	29,000	29,000	1,315
36101	Repair or Maintenance of vehicles	5,200	5,200	5,200	-
	290498 Janitorial Services				
30202	Wages - Non-Established	130,650	130,650	130,650	116,830
30203	Overtime - Non-Established	1,500	1,500	1,500	-
30416	Risk Allowance - Non-Established	25,200	-	-	-
30418	Acting Allowance - Non-Established	1,200	1,200	1,200	-
	Total Programme 290 Public Order and Safety	463,650	415,950	450,873	210,360
	TOTAL DEPARTMENT 5513 Sir Wright George Police Training Academy	463,650	415,950	450,873	210,360
14	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries - Established	169,764	169,766	169,766	-
30306	Travelling Allowance - Established	7,248	7,252	7,252	-
30307	Mileage Allowance - Established	2,000	2,000	2,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	290337 Fire Protection Services				
30101	Salaries - Established	588,732	588,732	588,732	654,500
30201	Salaries - Non-Established	7,979,841	7,979,841	7,979,841	8,981,137
30206	Arrears of Salaries - Non-Established	15,000	-	-	31,653
30301	Duty Allowance - Established	69,480	172,336	172,336	1,383,287
30306	Travelling Allowance - Established	28,992	28,992	28,992	43,712
30307	Mileage Allowance - Established	80,000	80,000	80,000	40,654
30315	Other allowances and fees - Established	18,000	50,200	50,200	82,100
30318	Acting Allowance - Established	30,000	30,000	30,000	918
30401	Duty Allowance - Non-Established	734,268	781,896	781,896	150,559
30406	Travelling Allowance - Non-Established	21,744	21,746	21,746	6,946
30407	Mileage Allowance - Non-Established	100,000	100,000	100,000	70,018
30415	Other allowances and fees - Non-Established	150,000	74,400	74,400	42,000
30418	Acting Allowance - Non-Established	50,000	50,000	50,000	25,922
30704	Medical Treatment	150,000	150,000	150,000	36,748
30713	Payment in Lieu of Vacation Leave	1,000	1,000	24,650	3,809
30716	Uniform Allowance	300,000	300,000	300,000	71,878
30801	Gratuities & Terminal Grants	10,000	10,000	10,000	-
31001	Subsistence Allowance	40,000	25,531	99,013	12,025
31002	Ticket Expenses	50,000	35,000	35,000	3,440
31004	Leave Passage Grant	27,000	-	26,990	18,172
31102	Food, water and refreshments	50,000	50,000	50,000	6,135
31201	Vehicle supplies and parts	190,000	193,156	193,156	29,108
31204	Tyres	75,000	75,000	75,000	23,852
31501	Medical Supplies	1,000	1,000	1,000	190
31506	Personal Protective Clothing and Equipment	370,000	370,000	370,000	-
31601	Office Supplies	40,000	40,000	40,000	20,551
31602	Computer Supplies	75,000	75,000	75,000	33,197
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	-
32001	Medals, Stationary, Seals & Gifts	15,000	15,000	15,000	1,539
33206	Insurance - n.e.c.	385,000	385,000	385,000	-
33501	Office Cleaning	60,000	60,000	60,000	3,244
33508	Household Sundries	60,000	60,000	60,000	54,765
33604	Air Freight Expenses	5,000	10,000	10,000	-
33707	Training Costs	30,000	30,000	30,000	-
33802	Industrial Gas Cost	10,000	10,000	10,000	4,884

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33901	Contributions or Subscriptions to Caribbean Organizations	10,000	10,000	10,000	-
34406	Funeral Expenses	5,000	5,000	5,000	1,430
36002	Maintenance of Public Grounds	12,000	31,250	31,250	12,069
36006	Maintenance of Buildings	200,000	200,000	200,000	74,334
36101	Repair or Maintenance of vehicles	200,000	250,000	250,000	57,092
36201	Maintenance of Laboratory and Testing equipment	-	49,200	49,200	-
36206	Other Repairs and Maintenance Costs	49,200	-	-	-
	290498 Janitorial Services				
30202	Wages - Non-Established	45,240	45,240	45,240	49,661
Total Programme 290 Public Order and Safety		12,560,509	12,673,538	12,797,660	12,031,529
TOTAL DEPARTMENT 5514 Fire Brigade		12,560,509	12,673,538	12,797,660	12,031,529
15	Prison				
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries - Established	777,348	777,352	849,882	840,292
30201	Salaries - Non-Established	1,867,472	1,858,916	1,858,916	2,082,945
30203	Overtime - Non-Established	20,000	-	-	-
30301	Duty Allowance - Established	837,980	52,800	83,798	52,918
30304	Housing Allowance - Established	30,000	18,000	30,000	-
30306	Travelling Allowance - Established	6,036	6,036	6,036	-
30311	Shift Allowance - Established	28,800	28,800	28,800	26,375
30315	Other allowances and fees - Established	47,400	-	47,400	-
30316	Risk Allowance - Established	101,378	101,382	101,382	96,418
30401	Duty Allowance - Non-Established	190,600	182,400	182,400	187,361
30406	Travelling Allowance - Non-Established	7,248	7,252	7,252	7,248
30411	Shift Allowance - Non-Established	86,400	86,400	86,400	82,681
30416	Risk Allowance - Non-Established	354,200	306,600	306,600	292,882
30701	Honorarium	10,000	50,000	50,000	28,092
30704	Medical Treatment	50,000	50,000	50,000	33,582
30709	Stipend	100,000	60,000	60,000	-
30716	Uniform Allowance	200,000	200,000	200,000	23,198
30801	Gratuities & Terminal Grants	7,500	7,500	7,500	-
30802	Compensation & Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	900,000	700,000	1,000,000	728,536
31301	Books & Periodicals	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	5,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31501	Medical Supplies	20,000	20,000	20,000	15,228
31505	Pharmaceuticals	15,000	15,000	15,000	546
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	1,250
31602	Computer Supplies	40,000	40,000	40,000	15,389
31605	Repair and/or Maintenance of Furniture or Equipment	20,000	20,000	20,000	2,703
31801	Spraying Materials & Supplies	50,000	50,000	50,000	-
31803	Animal Feed	70,000	70,000	70,000	35,523
31804	Production Expenses	30,000	30,000	30,000	14,787
31902	Spare Parts	20,000	20,000	20,000	161
33101	Security Services	60,000	60,000	60,000	18,512
33206	Insurance - n.e.c.	320,000	300,000	300,000	239,457
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	9,160
33402	Computer Software upgrade cost	20,000	20,000	20,000	9,160
33403	Computer Software Licensing & Fees	10,000	10,000	10,000	-
33503	Liquid Waste Removal Costs	80,000	80,000	80,000	-
33508	Household Sundries	180,000	180,000	180,000	108,887
33510	Pest Control Supplies	35,000	35,000	35,000	-
33701	Conferences or Workshops	15,000	20,000	20,000	11,540
33704	Library Assistance Costs	10,000	10,000	10,000	-
33707	Training Costs	20,000	-	-	-
33802	Industrial Gas Cost	45,000	45,000	45,000	25,533
33804	Telephone Cost	60,000	60,000	60,000	17,930
33901	Contributions or Subscriptions to Caribbean Organizations	15,000	15,000	15,000	-
34406	Funeral Expenses	20,000	20,000	20,000	1,500
36006	Maintenance of Buildings	150,000	150,000	150,000	103,509
36101	Repair or Maintenance of vehicles	50,000	50,000	50,000	-
36206	Other Repairs and Maintenance Costs	50,000	50,000	50,000	-
	290469 Prison Management				
30101	Salaries - Established	213,000	150,000	191,094	120,370
30201	Salaries - Non-Established	21,042	103,230	62,136	108,790
30202	Wages - Non-Established	171,884	68,037	93,101	70,175
30203	Overtime - Non-Established	1,000	-	-	-
30306	Travelling Allowance - Established	9,000	10,872	10,872	-
30316	Risk Allowance - Established	37,800	37,800	37,800	16,971
30406	Travelling Allowance - Non-Established	-	-	-	3,624
30416	Risk Allowance - Non-Established	33,600	20,000	33,600	24,500

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30701	Honorarium	-	-	-	2,000
31001	Subsistence Allowance	5,000	-	-	-
31002	Ticket Expenses	10,000	-	-	-
31601	Office Supplies	20,000	20,000	20,000	5,539
31602	Computer Supplies	40,000	40,000	40,000	32,958
31604	Maintenance Contract - Photocopiers or MFPs	-	5,000	5,000	-
37011	Grants to Individuals	27,600	27,600	27,600	9,542
	290559 Rehabilitation / Schooling of Inmates				
31901	Construction Supplies	10,000	10,000	10,000	693
31905	Conservation Materials & supplies	40,000	40,000	40,000	-
33711	School Supplies	20,000	20,000	20,000	90
33713	Educational Materials	20,000	20,000	20,000	575
Total Programme 290 Public Order and Safety		7,764,288	6,497,977	6,999,569	5,509,130
TOTAL DEPARTMENT 5515 Prison		7,764,288	6,497,977	6,999,569	5,509,130
16	Civil Registry				
	390 General Public Services				
	390301 Accounting				
30101	Salaries - Established	88,452	111,492	111,492	-
30106	Arrears of Salaries - Established	-	-	-	189
30306	Travelling Allowance - Established	3,624	3,626	3,626	5,494
	390510 Ancillary Services				
30101	Salaries - Established	47,840	47,840	47,840	-
30416	Risk Allowance - Non-Established	8,320	-	-	-
33508	Household Sundries	12,000	10,000	10,000	8,950
33509	Cleaning Tools and Supplies	9,000	9,000	9,000	5,424
	390543 Civil Registry				
30101	Salaries - Established	671,257	546,337	546,337	202,368
30106	Arrears of Salaries - Established	-	-	116,246	-
30201	Salaries - Non-Established	24,000	186,906	186,906	-
30301	Duty Allowance - Established	24,000	24,000	24,000	15,867
30304	Housing Allowance - Established	32,000	32,400	32,400	25,200
30306	Travelling Allowance - Established	23,760	23,760	23,760	16,240
30308	Cashier Allowance - Established	2,400	2,400	2,400	-
30310	Allowance in lieu of Private Practice - Established	60,000	60,000	60,000	53,436
30709	Stipend	20,000	30,000	30,000	-
30716	Uniform Allowance	15,000	15,000	15,000	2,246

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31102	Food, water and refreshments	12,000	12,000	12,000	13,820
31301	Books & Periodicals	2,000	5,000	5,000	-
31308	Printing Materials & Supplies	40,000	40,000	40,000	15,745
31601	Office Supplies	40,000	40,000	40,000	34,679
31602	Computer Supplies	20,000	20,000	20,000	7,878
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	879
33001	Advertising & Promotion Costs	5,000	10,000	10,000	-
33604	Air Freight Expenses	2,000	5,000	5,000	-
33701	Conferences or Workshops	20,000	20,000	20,000	3,230
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	385
Total Programme 390 General Public Services		1,202,653	1,274,761	1,391,007	412,030
TOTAL DEPARTMENT 5516 Civil Registry		1,202,653	1,274,761	1,391,007	412,030
17	Antigua & Barbuda Forensic Services				
	290 Public Order and Safety				
	290545 Management of Forensic Labs				
30101	Salaries - Established	321,276	260,000	260,000	111,663
30201	Salaries - Non-Established	-	-	-	72,996
30301	Duty Allowance - Established	27,600	28,800	28,800	8,737
30304	Housing Allowance - Established	9,600	9,600	9,600	3,948
30306	Travelling Allowance - Established	21,036	21,036	21,036	6,277
30316	Risk Allowance - Established	22,800	22,800	22,800	8,737
30406	Travelling Allowance - Non-Established	-	-	-	4,800
30704	Medical Treatment	10,000	10,000	10,000	-
30716	Uniform Allowance	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	5,000	5,000	5,000	26,653
31001	Subsistence Allowance	-	10,000	10,000	-
31002	Ticket Expenses	-	20,000	20,000	-
31102	Food, water and refreshments	-	5,000	5,000	387
31201	Vehicle supplies and parts	1,000	1,000	1,000	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31304	Photocopying & Binding Services	10,000	10,000	10,000	-
31307	ID Cards	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	17,000	17,000	17,000	-
31501	Medical Supplies	7,000	7,000	7,000	-
31502	Laboratory Supplies	150,000	60,000	60,000	44,614
31503	Test Equipment and Supplies	150,000	60,000	60,000	26,802

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	100,000	100,000	100,000	5,641
31602	Computer Supplies	25,000	25,000	25,000	22,912
31604	Maintenance Contract - Photocopiers or MFPs	6,000	6,000	6,000	1,000
31605	Repair and/or Maintenance of Furniture or Equipment	10,000	10,000	10,000	470
32001	Medals, Stationary, Seals & Gifts	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33002	Marketing Costs	2,000	2,000	2,000	-
33003	Public Awareness Expenses	2,000	2,000	2,000	-
33101	Security Services	-	10,000	10,000	7,710
33103	Investigative Expenses	300,000	270,000	590,000	232,111
33401	Computer Hardware Maintenance Costs	20,000	20,000	20,000	17,297
33402	Computer Software upgrade cost	25,000	25,000	25,000	-
33403	Computer Software Licensing & Fees	10,000	10,000	10,000	-
33501	Office Cleaning	10,000	10,000	10,000	-
33507	Sterilization Serv. & Supplies	5,000	5,000	5,000	-
33508	Household Sundries	10,000	10,000	10,000	1,829
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33510	Pest Control Supplies	5,000	5,000	5,000	-
33601	Ground Transportation Services	15,000	15,000	15,000	-
33604	Air Freight Expenses	20,000	20,000	20,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33606	Sea Freight Expenses	18,000	18,000	18,000	-
33701	Conferences or Workshops	50,000	50,000	50,000	-
33704	Library Assistance Costs	5,000	5,000	5,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	45,000	45,000	45,000	-
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-
33713	Educational Materials	10,000	10,000	10,000	-
33802	Industrial Gas Cost	5,000	5,000	5,000	-
33804	Telephone Cost	-	25,000	25,000	-
33807	Internet Connectivity Costs	5,000	5,000	5,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	10,000	10,000	10,000	-
33904	Contributions or Subscriptions to other international organ.	10,000	10,000	10,000	-
34001	Project Management	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
34003	Environmental Impact Assessment	-	90,000	90,000	-
34007	Consulting Services	100,000	50,000	50,000	-
34401	Research & Development Costs	-	50,000	50,000	-
34422	Contingency Costs	5,000	10,000	10,000	-
36006	Maintenance of Buildings	5,000	5,000	5,000	-
36101	Repair or Maintenance of vehicles	5,000	5,000	5,000	-
36201	Maintenance of Laboratory and Testing equipment	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	-	5,000	5,000	-
Total Programme 290 Public Order and Safety		1,783,312	1,683,236	2,003,236	604,584
TOTAL DEPARTMENT 5517 Antigua & Barbuda Forensic Services		1,783,312	1,683,236	2,003,236	604,584
18	Office of the Public Trustee				
	291 Legal Services				
	291553 Public Trustees Management				
30101	Salaries - Established	299,757	299,757	299,757	-
30201	Salaries - Non-Established	89,209	89,211	89,211	33,547
30301	Duty Allowance - Established	6,000	4,000	4,000	-
30304	Housing Allowance - Established	40,800	27,200	27,200	-
30306	Travelling Allowance - Established	28,704	19,136	19,136	-
30307	Mileage Allowance - Established	12,000	8,000	8,000	-
30308	Cashier Allowance - Established	2,400	1,600	1,600	-
30310	Allowance in lieu of Private Practice - Established	72,000	48,000	48,000	-
30316	Risk Allowance - Established	4,200	4,200	4,200	-
30401	Duty Allowance - Non-Established	13,385	13,385	13,385	4,935
30404	Housing Allowance - Non-Established	20,077	20,077	20,077	7,403
30406	Travelling Allowance - Non-Established	8,647	8,647	8,647	3,188
30410	Allowance in lieu of Private Practice - Non-Established	40,154	40,156	40,156	14,806
30421	Personal Allowance - Non-Established	13,385	13,385	13,385	4,935
30709	Stipend	7,200	7,200	7,200	-
30716	Uniform Allowance	1,500	1,500	1,500	-
30801	Gratuities & Terminal Grants	19,995	-	-	19,995
31102	Food, water and refreshments	2,500	2,500	2,500	-
31301	Books & Periodicals	3,000	3,000	3,000	-
31601	Office Supplies	30,000	30,000	30,000	715
31602	Computer Supplies	12,000	12,000	12,000	-
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31605	Repair and/or Maintenance of Furniture or Equipment	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	9,000	9,000	9,000	-
33003	Public Awareness Expenses	25,000	25,000	25,000	-
33103	Investigative Expenses	5,000	5,000	5,000	-
33501	Office Cleaning	1,000	1,000	1,000	-
33508	Household Sundries	4,000	4,000	4,000	-
33701	Conferences or Workshops	60,000	60,000	60,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	67,000	67,000	67,000	-
34007	Consulting Services	126,000	126,000	126,000	-
34109	Rental or Lease - n.e.c.	1,500	1,500	1,500	-
34418	Money Transfer Cost	35,000	35,000	35,000	-
36006	Maintenance of Buildings	6,000	6,000	6,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
Total Programme 291 Legal Services		1,074,913	1,000,954	1,000,954	89,524
TOTAL DEPARTMENT 5518 Office of the Public Trustee		1,074,913	1,000,954	1,000,954	89,524
19	Immigration Department				
	292 Immigration				
	292301 Accounting				
30101	Salaries - Established	75,024	37,512	37,512	-
30201	Salaries - Non-Established	157,780	157,780	157,780	-
30202	Wages - Non-Established	10,000	10,000	10,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	4,500	3,500	3,500	-
	292346 Immigration & Nationality Services				
30201	Salaries - Non-Established	6,436,371	6,436,371	6,544,071	-
30206	Arrears of Salaries - Non-Established	200,000	-	128,827	-
30401	Duty Allowance - Non-Established	659,400	680,400	680,400	-
30404	Housing Allowance - Non-Established	18,000	-	18,000	-
30406	Travelling Allowance - Non-Established	547,428	553,020	553,020	-
30410	Allowance in lieu of Private Practice - Non-Established	36,000	-	36,000	-
30421	Personal Allowance - Non-Established	24,000	24,000	24,000	-
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	250,000	150,000	150,000	-
31001	Subsistence Allowance	50,000	50,000	50,000	-
31002	Ticket Expenses	45,000	45,000	45,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
31003	Deportation Travel Expenses	60,000	60,000	60,000	-
31102	Food, water and refreshments	40,000	40,000	40,000	-
31307	ID Cards	8,000	8,000	8,000	-
31501	Medical Supplies	5,000	3,000	3,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	100,000	90,000	139,416	-
31602	Computer Supplies	50,000	50,000	50,000	-
31604	Maintenance Contract - Photocopiers or MFPs	2,500	2,500	2,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	40,000	40,000	40,000	-
33102	Arms and Ammunition	40,000	40,000	40,000	-
33103	Investigative Expenses	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade cost	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	8,000	8,000	-
33508	Household Sundries	25,000	25,000	25,000	-
33509	Cleaning Tools and Supplies	15,000	15,000	15,000	-
33604	Air Freight Expenses	-	1,000	1,000	-
33605	Express Mail Services	-	800	800	-
33701	Conferences or Workshops	30,000	30,000	30,000	-
33707	Training Costs	25,000	25,000	25,000	-
34109	Rental or Lease - n.e.c.	100,000	100,000	100,000	-
36101	Repair or Maintenance of vehicles	25,000	25,000	25,000	-
	292525 Detention Centre Services				
30201	Salaries - Non-Established	747,778	747,782	747,782	-
31102	Food, water and refreshments	40,000	40,000	40,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	5,000	5,000	5,000	-
33508	Household Sundries	7,000	7,000	7,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
	Total Programme 292 Immigration	9,944,781	9,568,665	9,908,608	-
	TOTAL DEPARTMENT 5519 Immigration Department	9,944,781	9,568,665	9,908,608	-
	TOTAL MINISTRY 55 Attorney General's Office & Legal Affairs, et al	114,418,631	106,549,480	112,292,293	98,332,164

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Office of the Ombudsman

Business Plan

FY 2024

Office of the Ombudsman

Office Overview

The Constitution of Antigua and Barbuda, 1981 Section 66 Part 5 (4) made “*provision for the functions, powers, and duties of the Ombudsman*”. The **Ombudsman Act, 1994, Section 5 (1)** stipulated that the “*Ombudsman is to investigate any complaint relating to any decision or recommendation made or any act done or omitted by any officer of the Government or Statutory body in any case in which a member of the public claims to be aggrieved...*”. To this end, the Office of the Ombudsman investigated a range of complaints from the general public as well as the Civil Service. They include human rights issues, promotion, pension, land issues, health and environmental issues. The Ombudsman visited the detention institutions as part of the **Humanitarian Programme**, to ascertain the conditions of these institutions and ensure the rights of the inmates are not infringed. The Ombudsman is still concerned about the absence of **The Boys Training School for Young Offenders**. The Office also made referrals to a number of government Departments and Ministries. The objective of the Office is, “*To champion the rights of the people to ensure justice always prevails*”.

Vision

To create a high level of awareness within the public and the public sector entities; advise officers of their rights, and respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

Mission

The Office of the Ombudsman pledges with God’s guidance to faithfully serve the nation of Antigua and Barbuda by impartially and efficiently investigating complaints of members of the public against unjust administrative decisions of officers of Government or Statuary Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

Personnel

In preparation to fulfill the mandate of this mission, the Office of the Ombudsman currently has nine staff members to assist the Ombudsman. A summary of their respective duties are as follows:

Investigations Officer:

- Report directly to the Ombudsman;
- Carry out investigations and site visits;
- Assist in special projects;
- Receive complaints and forward to the Ombudsman;
- Assist with the preparation of the annual report;
- Team leader on investigative mission to Barbuda;
- Discuss investigative strategies with the Investigative team;

Senior Assistant Investigations Officer:

- Carry out the duties of Office Manager and Principal Accounting Officer;
- Oversight and training of junior officers;
- Assist with investigations and site visits;
- Supervise office logs and files;
- Assist the Ombudsman and the Investigations Officer.

Assistant Investigations Officer:

- Supervise the completion of complaint forms;
- Carry out follow-up on complaints;
- Assist with the preparation and development of educational materials;
- Assist with the updating of case files.
- Preparation and management of records (files) for complainants.

Research Officer functions:

- General office support;
- Supervise case management system;
- Carry out research to assist the investigative team;

- Provide statistical data;
- Assist with complaint handling;
- Assist in the preparation and development of education materials for the public

Senior Clerk:

- Personal Secretary to the Ombudsman;
- Type all Correspondence;
- Keep Guard file for cases;
- Type the annual report;
- Assist with printing and distributing of report;
- Management of complaint file;
- Keep an appointment book for the Ombudsman.

Junior Clerk

- Filing and Registry clerk;
- Type office correspondence;
- Prepare accounting documents eg. Social, Medical, Levy, Monthly Statement;
- Supervise incoming and outgoing books (ensure that the books are up to date);
- Supervise Dispatch Book;
- Give personal assistant to the Office manager;
- Assist Petty Officer where necessary;
- Supervise Stores;

Petty Officer functions:

- Dispatch official correspondence;
- Keep the Visitors' Log;
- Assist with filing and registry work;
- Create and refurbish files where necessary;
- Assist in the reception area;
- Record incoming and outgoing mails.

Driver:

- Transport Petty Officer
- Assist with clearing the postal mailbox;
- Transport staff members on government business;
- Transport Ombudsman on site visits and interviews;
- Ensure vehicle is cleaned, serviced, and roadworthy;
- General handyman.

Cleaner:

- Clean the offices and removal of trash;
- General cleanliness of the surroundings.

Service Performance Review and Critical Issues

Service Performance Achievements

The Office:

1. Received and successfully completed a range of complaints with various degrees of complexity. The investigations initiated were carried out as stipulated under the **Ombudsman Act #5 of 1994.**
2. Continue the Public Awareness and Educational Programme. Since COVID 19 some of these awareness activities have been reduced.
3. The Office continued its Humanitarian programme to His Majesty's Prison (HMP), the Fiennes Institute and the Clarevue Psychiatric Hospital.
4. The Ombudsman was invited to visit the St. John's Police Station to see the conditions there. A report will be given in the annual report.
5. The Ombudsman published the Annual Report on the activities of the Office for the year 2021.
6. The Office is still hoping to introduce the Barbuda programme to better serve the sister island

Critical Issues

The usual problem persisted:

1. Lack of timely response from some Government Departments and Statutory Bodies to request for information relating to an investigation.
2. Absence of “*own initiative*” has limited the work/function of the Ombudsman especially in terms of human and civil rights issues.
3. Inadequate office space for storage of records.
4. The residential home which houses the office is in need of urgent repairs. The Ombudsman office was flooded in the recent tropical storm. The windows are kept closed with pieces of board. The walls have cracks wide enough to let in water.
5. There is a water problem. The trees seem to be at the root of the problem, that is, the fallen leaves and blossoms. The solution may be a problem in and of itself.
6. Insufficient and/or obsolete technological resources are a challenge to the operations of the department. The computers and telephone systems are in need of major up-grade.
7. Need for finance to facilitate the Ombudsman seeking legal opinion in certain complaints.
8. The Ombudsman Office needs to pay its vendors especially since it is the last year of the current Ombudsman tenure.
9. The office is in critical need of two air conditioning units and a small refrigerator to serve the Ombudsman Secretariat

Organizational Matters

Capacity Building of the Department

Priorities	Strategies	Indicators
<p><u>Priority 1</u></p> <p>Repairs to the Office of the Ombudsman. It leaks profusely. It is not a good reflection of what the Office represents. There is</p>	<p>- Continue to appeal to the Prime Minister, Minister of Finance as well as the Ministry of Works, to carry out the much needed renovations to the building. It is a very old structure. It needs constant repairs.</p>	<p>Output:</p> <p>- Repairs to the building to ensure safety and a high standard of work.</p> <p>Outcome:</p>

<p>an urgent need for two air – conditioning units, a new telephone system (30 years old) and new computers. They are over 8 years old.</p>		<ul style="list-style-type: none"> - Better working conditions which encourage professionalism. - Safe working environment. - Increase in work productivity.
<p><u>Priority 2</u></p> <p>Improve the current Public Awareness and Education Campaign. Hope to extend services to Barbuda.</p>	<ul style="list-style-type: none"> - Website has been launched but information about the office should be on other appropriate social media platforms. - Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged. - Provide assistance to students and researchers. - Provide advice and referrals to the general public. - Open House Awareness Programme to educate the general public 	<p>Output:</p> <ul style="list-style-type: none"> - A clearer understanding of the role and functions of the Ombudsman. - Easy access to the public and students doing research work. - Simplify the complaint procedure. <p>Outcome:</p> <ul style="list-style-type: none"> - Greater use of the services provided by the Office of the Ombudsman. - Easy access to information on the Office of the Ombudsman. - Feedback from the public about the effectiveness of the Office of the Ombudsman.
<p><u>Priority 3</u></p> <p>Training of Staff</p>	<ul style="list-style-type: none"> - Continue the training of staff through seminars and workshops. Focusing on investigation, reporting, operations management, and digital technology. It was interrupted during the Covid 19 Pandemic 	<p>Output:</p> <ul style="list-style-type: none"> - A trained and competent workforce that can efficiently carry out the functions of the Office of the Ombudsman. <p>Outcome:</p>

		<ul style="list-style-type: none"> - Demonstrate competencies in complaint handling. - Demonstrate competencies in identifying systemic issues. - Demonstrate competencies in report writing, holding interviews, and promoting the organization on social media platforms.
<p><u>Priority 4</u></p> <p>Improve Records Management at the Office of the Ombudsman and dissemination of information.</p>	<ul style="list-style-type: none"> - Digitize complaints for future reference, better retrieval of statistical data, and condense the volume of paperwork stored in unsuitable conditions. - Foster relationships with supporting agencies and to avail the office to the best practices in Ombudsmanship. - Create and disseminate publications and information electronically to educate the public. 	<p>Output:</p> <ul style="list-style-type: none"> - Strengthen the role of the Ombudsman while at the same time ensure complainants have access to information. <p>Outcome:</p> <ul style="list-style-type: none"> - Reach a greater cross-section of the public. - Educate the public on the functions of the Ombudsman. - Increase users of the services offered by the Office.

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
6001	Office of the Ombudsman	615,857	477,347	504,647	388,792
TOTAL 60 Office of the Ombudsman		615,857	477,347	504,647	388,792

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Office of the Ombudsman				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries - Established	408,789	317,487	317,487	264,547
30103	Overtime - Established	500	500	500	-
30301	Duty Allowance - Established	12,000	12,000	12,000	12,000
30304	Housing Allowance - Established	18,000	18,000	18,000	18,000
30305	Entertainment Allowance - Established	6,000	6,000	6,000	6,000
30306	Travelling Allowance - Established	27,768	9,660	9,660	12,156
30716	Uniform Allowance	5,000	5,000	5,000	-
30801	Gratuities & Terminal Grants	12,750	12,750	12,750	12,750
31002	Ticket Expenses	5,000	5,000	5,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	615
31301	Books & Periodicals	750	750	750	-
31304	Photocopying & Binding Services	3,500	3,500	3,500	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	2,700
31601	Office Supplies	6,000	5,000	5,000	39
31602	Computer Supplies	7,000	-	7,000	-
31604	Maintenance Contract - Photocopiers or MFPs	3,300	-	3,300	-
31605	Repair and/or Maintenance of Furniture or Equipment	8,000	-	8,000	7,123
31902	Spare Parts	3,000	-	3,000	761
33001	Advertising & Promotion Costs	300	-	300	-
33003	Public Awareness Expenses	700	-	700	-
33103	Investigative Expenses	1,500	-	-	-
33701	Conferences or Workshops	1,500	-	5,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	1,700	1,700	1,700	-1,943
33904	Contributions or Subscriptions to other international organ.	15,000	1,500	1,500	-
34010	Legal Fees	1,500	1,500	1,500	-
36006	Maintenance of Buildings	1,500	-	-	-
36206	Other Repairs and Maintenance Costs	-	5,000	5,000	715
	390498 Janitorial Services				
30202	Wages - Non-Established	47,800	47,800	47,800	42,927
30203	Overtime - Non-Established	500	500	500	-
33508	Household Sundries	4,000	4,000	4,000	3,202
36002	Maintenance of Public Grounds	-	7,200	7,200	7,200

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Total Programme 390 General Public Services	615,857	477,347	504,647	388,792
	TOTAL DEPARTMENT 6001 Office of the Ombudsman	615,857	477,347	504,647	388,792
	TOTAL MINISTRY 60 Office of the Ombudsman	615,857	477,347	504,647	388,792

**BUSINESS PLAN FOR THE YEAR 2024
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Information
Communication Technologies,
Utilities and Energy**

Business Plan

FY 2024

Ministry Overview

The Ministry of Information Communication Technologies (ICTs), Utilities and Energy is the division of Government charged with the responsibility of:-

- The development and management of the various information systems and platforms and for managing the distribution of information to the general public and other stakeholders.
- The management and regulation of the Broadcasting media space and associated spectrum as well as the development and management of the government’s public broadcast facilities to include ABS Radio and Television and the Government Information System (GIS).
- The development and management of the government’s ICT infrastructure and platforms that will enable and transform its intent to move towards a fully digitally enabled bureaucracy.
- The regulation and management of the Telecoms industry.

Vision

To be the catalyst for digital transformation of the Government and public service.

Mission

To “ensure the integration and adaptation of state-of-the-art information and communications technology in **all spheres of our life**, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”.

Service Performance Review and Critical Issues for 2023

During the fiscal year 2023 the Ministry was able to carry out some of its mandate despite the challenges presented by lack of financing. The detailed business plans with objective for the year 2024 for each department within the Ministry are printed below.

9501 Public Information and Broadcasting (Headquarters)

The priorities for the Ministry Headquarters, including the Minister's Office and Secretariat, for the year 2024 are:

1. Offer general financial and administrative guidance and support to all Departments herein listed
2. Manage all Human Resources functions and Labour Relations matter within the Ministry

The priorities for the year 2024 for each department are as set out herein.

9502 - Information Technology Centre

Department Overview

Information Technology Department falls under the Ministry of Information Communications Technologies and Digitalization. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within central Government
- Provision of equipment for Government sponsored conferences and events
- Provision of a centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of Office and email services via Office 365

- The building, deployment and maintenance of websites for the various Government departments
- Support projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry, Border Management and eVisa, electronic payment gateways and the Company Registry, Development and Control Registry platform.
- Datacenter Management
- Government Azure Cloud Services
- DNS Infrastructure
- Network Security
- Evaluate, approve and manage all major ICT projects across all government offices and agencies.

The department is comprised of the following sections:

- Technical Support/Helpdesk,
- Web and Software Development
- Networking
- Cloud management
- System Integration
- Web Development

Service Performance Review and Critical Issues

The year 2023 was both challenging and rewarding. We continue to push the development of the Companies Registry. This will allow for the completion of the e-Filing, as well as a one stop shop for company and business registrations. At the end of this project we are looking for the automatic registration with the statutory bodies once a business entity is registered.

The department through its web development unit continued its work with the update and development several sites. The objective of this unit is to provide to the public up-to-date and

reliable information built on a user friendly interface about the services offered by the government. We continue to tweak the public services offered online: ie Government portal, Driver's license, etc. We have started work on the new Citizen's portal but it has come to a halt for several funding issues.

The department also continues to support critical infrastructure such as the data centre, government network and lans. Applications such as Freebalance, Landfolio, Border Management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, secondary and primary school's wireless network, internet services to Central Government among others are also supported. The department also provide design authority services for network infrastructure on new deployments, server configuration, and system administration. Additionally, helpdesk and PC technical upkeep is provided government wide.

Organisational Matters

Service performance

Achievements

- 1. Completed the implementation of a wireless network in all Government primary Schools*
- 2. Fielded over 3000 support calls and resolved over 95% technical issues, with outstanding requiring replacements and or other issues outside of the department's control. The majority of the issues are hardware related, followed connectivity and then software related issues.*
- 3. Issue and manage over 2100 Office 365 licenses. Over 150 new accounts deployed this year.*

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

1. Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.

2. Timely access to funds – this is a matter the department is seriously hampering us currently. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
3. Slow response time by some vendors that hinder the delivery of services in a timely manner that the department needs to build on i.e. connections, services.
4. Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties as well as affects the credibility of the department.
5. The workload of the department continues to increase. Each new project that is added becomes a project that we support. This puts pressure on the existing staff and reduces the efficiency of the staff
6. Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
7. Need for consistent training for all technical staff

Priorities, strategies and indicators

Strategically, the Information Technology Centre in its role as the central ICT provider for the government seeks to achieve several things over the next two to three years.

The most urgent goal is to build out automated workflow processes. This will streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient. It is envisioned that interdepartmental processes would be automated, leading to time saved, easier tracking and massive improved efficiencies, and the gathering of new insights.

This would require legislative changes and allow government to truly operate as one entity. This would enable policies such as “Ask the citizen for details once and then reuse the data in subsequent processes involving the citizen”. The streamline of the processes will drive the creation of a digital data warehouse. The warehouse would facilitate the use of data analytics in government and allow the government to make informed decisions based on the data IT has in hand.

Other plans include the upgrade of Freebalance to the latest version and the continued build out of the Citizen’s portal to include an enterprise service bus that would allow for a rapid deployment of eservices covering: passport renewal, online payment of taxes and statutory deductions, Electronic Funds Transfer, online permits process for DCA, and online request for Civil Registry documentation.

An important strategic objective of the IT Centre is to have supporting personnel to address department and national information and communication technology needs. As the government’s operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Centre is best served in this objective of working alongside each government department to meet their needs.

Closely linked to this is the need to step up the training of ITC staff in the various disciplines. The industry is constantly changing, and the staff have to be retooled to deal with the new realities, threats and opportunities that abound in this arena. To this end, an org wide training plan will be developed and executed. We envision a continual process of training and developing staff skills.

The IT Centre would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

Between Q1/2 of 2024 should see the implementation of the Government having an Internet Exchange Point (IXP) improving the efficiency of internet traffic for Antigua and allowing local traffic to stay local. The acquisition of the ASN number and block of addresses has been done in 2021 paving the way for the implantation in 2023.

Two long term objectives that by the department is the continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government and the building out of a new data centre to adequately house the growing needs of the government.

The priorities for 2024 are:

1. Completion of the Citizen Portal
2. Expand the digital signature framework
3. Continued Expansion of the Government Wide Area Network (GWAN)
4. Development of an Internet Exchange Point (IXP)
5. Development of a new national data centre with tier III standards
6. Documentation of the National ICT Policy and strategy

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

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
<p>Completion of the Citizen Portal</p>	<p>The project will be handled in a phased approach. An enterprise service bus will be developed that will allow for a rapid deployment of online services that may not have been able to publish previously.</p> <p>The ability to digitally sign a document will be included in the functionality</p> <p>The strategy also includes a significant knowledge transfer to allow inhouse staff to add new services to the platform without the intervention of the developer.</p> <p>A payment gateway will be developed to allow for the payments of fees, taxes and statutory deductions</p> <p>Initial stake holders include the Ministry of Information, Passport office, the civil registry, Lands Registry, Transport board. Others will be added in a phased manner.</p>	<p>Output: A high functional citizen portal that works on all interfaces</p> <p>Outcomes: Citizens will be able to do sign documents in their interaction with Government</p> <p>Citizens will be able to pay fees and taxes securely online</p>
<p>Expansion of the digital signature framework</p>	<p>Expansion of the digital signature framework developed for ABIPCO to facilitate electronic signature for all citizens</p>	<p>Outputs: Ability for citizens to sign documents electronically online.</p>

<p>Continued Expansion of the Government Wide Area Network (GWAN)</p>	<p>Strategy: Connecting ministry headquarters and critical departments first. Minimum link per headquarter of 50M. Utilization of fiber.</p> <p>Main stakeholders will be APUA, MOI, MOF and the individual ministry HQ or department</p>	<p>Outputs: Ministry headquarters and departments provisioned with secured high speed internet</p> <p>Outcomes: Reduced internet costs as departments source from one/two ISP at Government complex.</p>
<p>Development of an Internet Exchange Point (IXP)</p>	<p>Provision to ensure that traffic bound between local networks stays on island</p> <p>Stakeholders are MIBTIT, Telecoms Division and all ISPs</p>	<p>Outputs: ability to communicate locally even if the external linkages are damaged. Also will have a place to additional services specific to Antigua to be placed, e.g. government services, content delivery networks, DNS services etc</p>
<p>Development of a new national data center with tier III standards</p>	<p>Strategy: repurpose a bunker type building and renovate/retrofit to be a data center.</p> <p>Stakeholders MOI, Ministry of Works, External consultants</p>	<p>Outputs: secure dedicated space for the housing of critical ICT assets and operations</p>
<p>Documentation of the National ICT Policy and strategy</p>	<p>Formalize the strategy and work the ministry has undertaken over the past couple years undertaking a 21st Century Government.</p>	<p>Outputs: A document that displays the goals of the Ministry and provide a sense of direction for stakeholders to be aware of. The document will also indicate new areas to be developed and facilitate in future planning processes.</p>

9503 – Telecommunications Department

Department Overview

The Telecommunications Division is a department within the Ministry of Information Communication Technologies (ICTs), Utilities and Energy, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Office, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Office has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure related to the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911 Centre which handles emergency calls from the public.

It is anticipated that over the coming months, new Telecommunications laws/regulations will be proclaimed to fully liberalize and govern the telecommunications sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

- a) an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b) Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c) the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the

telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

Structure diagram (Organisation Chart)

Service Performance Review and Critical Issues

Achievements:

In addition to its normal licensing activities, during the year 2023, the Division was mainly focused rationalizing the assignment of spectrum among the telecommunications operations in keeping with stated government policy, continuing the process of Mobile Number Portability as directed by the Cabinet, taking the lead role in finalizing drafting of the new Telecommunications regulations. In addition, the Division continued its ongoing work including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands, b) optimizing the use of spectrum resource in the border area, and c) strengthening cooperation between administrations in the management of interference issues.

Issues:

Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions resulting from:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.
2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the country's spectrum resources.
3. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and spectrum management.

The existing E911 platform and government emergency radio systems installed in 2007 is approaching obsolescence and has become increasingly challenging to operate and maintain due to the high equipment failure rate, a lack of adequate spares and limited access to budgeted funds

necessary to get support from vendors. With funding now secured and the required payments disbursed, the new system is expected to be fully operational by the end of 2023 with all government agencies migrated during the first quarter of next year.

The upgrading and expansion of the government CCTV system which commenced in 2021 with the installation of new video servers and retrofitting of several key camera location has continued with addition of new monitoring facilities at the Police Headquarters, ABDF, and Jolly Harbour. Further expansion to the new locations and the construction and operationalization of a new monitoring Centre located at the Ministry Headquarters will be a key focus in 2024. It is intended that the control of and responsibility for operation of the system will be transferred to the E911 Centre within the Ministry.

Organisational Matters

Capability of the Ministry/Agency

Issues maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge.

Priorities, Strategies, and Indicators

The first objective immediately following the enactment of the new legislation will be setting up the NTRC, including the appointment of the Board of Directors, a Managing Director, and key regulatory functions (legal, financial/economic, technical, and administrative staff). It is likely that the newly created NTRC will move to new premises once the necessary approvals and funding can be obtained.

Key deliverables during the first 3 months of the NTRC will be drafting and recommending for promulgation by the Minister the following regulations, in consultation with stakeholders:

- Licencing Regulations
- Fees Regulations (spectrum and License fees)
- Interconnection Regulations
- National frequency Spectrum Plan

- Management of the Universal Fund
- Facilities access Regulations

In 2017 an International Expert (IE) was made available by the International Telecommunications Union (ITU) to, “*establish an effective institutional and governance structure which is able to meet the future needs and challenges of the sector while achieving the objectives of the new legislation and key stakeholders*”.

The IE’s final report including several recommendations, including:

- The staff complement of the NTRC should be twelve posts, and the NTRC should build up to this number over a two-year timescale.
- The structure of the NTRC should be profession based.
- A Transition Team should be appointed for about six months as soon as the Telecommunications Bill becomes law to manage the recruitment of staff and the establishment of the NTRC.
- During this time, an Executive Director, and staff of eight other posts should be recruited.
- As this team comes into existence, it should initiate the NTRC’s high priority projects, including the setting of licence and spectrum fees, the issue of licences to public operators, and the production of regulations on infrastructure sharing and interconnection.
- This team, once established, should recruit staff for the remaining posts. A Universal Service Administrator should be appointed once a suitable scheme has been approved by the Minister.

Once constituted, the Commission will need to begin a programme of public awareness to sensitise the public generally about the provisions of the new Act, the functions and working of the Commission and the rights afforded them under the new law.

Although it is intended that the newly created organization will be funded from fees collected from licensees, it is unlikely that in the first year of operation the revenues collected will be sufficient to fully cover its costs. Consequently, the amount included in this year’s recurrent expenditure for

the Telecommunications Division will be needed to supplement the funding of the commission during the first 12 months.

Priorities and Strategies

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services
5. Number Portability implementation.

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Priority 1 Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fess regulations, Licencing regulations, interconnection regulations. Outcomes: 30% increase in capital investment in the telecoms sector in the first year.
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
Priority 2 Increase consumer choice in ICT related service providers technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process. Fully implement Number Portability	Outputs: Modern licencing regime in place. Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.

Priorities	Strategies	Indicators
Priority 3 Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market.
Priority 4 Improve the quality of broadband service	Closer oversight of operators ensuring compliance with licence obligations.	Outputs: Quality of Service Regulations Outcomes: 30% improvement in broadband minimum speed available to customers in the first 2 years.

9504 – e-Government Department

Department Overview

The e-Government Department is responsible for providing and implementing transformative projects and interventions within every department of the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to a digitally enabled platform.
- Data analysis services for decision makers
- Training of Officers within the central government on various topics to include digital literacy, laws governing operations within a digital environment, Office and email services via Office365 and more.
- Expansion of various mission critical projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, CRVS system, Border Management and eVisa, Transport Board system, electronic payment gateways and the Companies Registry.
- Digitization and archiving of paper records and files.

The department is comprised of the following sections with the respective positions:

- e-Government and Innovation
- Digital Training Academy
- Business and Data Analysis
- Digitization

Strategic Objectives

Strategic objectives include:

- System Integration and Automation of processes
- Customer-centric services
- Implement and upgrade mission critical information systems
- Training and capacity building of IT professionals and Public Sector
- Data-driven analysis for decision makers through Business Intelligence

Priorities and strategies

The following is a list of objectives that the department intends to achieve within the 2024 budget year.

Annual Objective 2024	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence Data Driven Decision making
Finalize the implementation of the Civil Registration and Vital Statistics (CRVS) Project	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, name changes, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil documents
Finalize the upgrade of the Border Management System (BMS)	The upgrade to the BMS will include a module for electronic E/D card processing, amongst other much needed upgrades	Improved efficiency and time taken to process passengers via air and sea arrivals and departures
Establishment of a solution for the Antigua & Barbuda Transport Board	A dynamic and comprehensive system for ABTB that would	Improved efficiency in all aspects of the Transport Board operation

	provide linkages between all areas of the Transport Board	
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establish Digital Training Academy	Improved capacity in using technology tools and greater understanding within the Public Sector of digital concepts and laws.	Increased adoption rates of information technology and tools Greater operational efficiency within the Public sector when using ICT tools
Improved operational efficiency through Business Process Reengineering	Establishment of activities geared towards reengineering and transforming agencies into customer-centric, nimble and responsive organizations through reengineered processes	More responsive processes Improved customer satisfaction Shorter timeframes for process delivery
Digitization and Archiving	Transformation of paper records into easily accessible digital ones	Faster time for querying and searching Less agency reliance on physical paper
Finalize the implementation of the Health MIS	The MIS will manage the operation of the hospital and clinics, and house the patient health records	Seamless integration between the clinics and Sir Lester Bird Medical Center. Central repository for health records in public service.

9505 Cyber Security Department

Department Overview

The aim of the Cyber Security Department within the Ministry of **Information Communication Technologies (ICTs)**, Utilities and Energy is to offer a secure and resilient digital environment for every citizen, business and the government of Antigua and Barbuda to operate in. This will be accomplished through the following initiatives:

- Operation of government cyber incident response team (AB govCIRT)

- Lead the development of a national CIRT utilizing the experience gained from building the government CIRT and the knowledge that would have been garnered in the formation and operation of AB govCIRT
- Work with the Ministry of Legal Affairs on amendment and enactment of relevant Cybersecurity Legislation
- Lead the consultation and review with relevant stakeholders of draft National Cybersecurity Strategy and finalize draft to be presented for adoption
- Identification and Classification of national Critical Infrastructures of Antigua and Barbuda
- Awareness programs to build the confidence of the citizens in Antigua and Barbuda in operating safely online

Service Performance Review and Critical Issues for 2023

Financial constraints continue to pose a challenge to the effective implementation of the department's activities in the last budget year. The following tasks were accomplished during the past year.

Achievements	Issues
<p>Achievements: <u>Service Performance</u> Approval by Cabinet for the establishment of the Antigua & Barbuda Government Cyber Incident Response Team (AB govCIRT)</p> <p>Approval for creation and filling of staffing positions of CIRT.</p> <p>Adoption of Antigua & Barbuda Government Cyber Incident Response Team (AB govCIRT) Framework.</p> <p>Onboarding of staff to fill some CIRT positions</p> <p>Building awareness on issues of Cybersecurity</p> <p>Provide alerts and advise to some government agencies in relation to cyber issues</p> <p>Draft Outline of National Cyber Security Strategy</p> <p><u>Organisational Matters</u> Build cooperation and collaboration locally, regionally and internationally</p> <p>Train proposed technical staff of CIRT</p> <p>The AB govCIRT will be staffed by a CIRT Manager, Three (3) Cyber Analysts and Two (2) Cyber Incident Investigators</p>	<p>Issues <i>Lack of Financing</i> Lack of equipment, lack of requisite software tools and lack of Personnel, due to inability in accessing funding to carry out project as per approved PSIP proposal.</p>

Priorities, Strategies and Indicators for 2024

The priorities in order for 2024 are:

1. Commence operation of Cyber Incident Response Team (CIRT);
2. Acquire necessary hardware and software for CIRT;
3. Complete recruitment of technical personnel for the Cyber Incident Response Team (CIRT);
4. Continue specialized training of CIRT technical personnel;

5. Review and Adoption of National Cyber Security Strategy for Antigua and Barbuda;
6. Amendment and Enactment of legislation governing Cybersecurity in Antigua and Barbuda;
7. Robust awareness programme for the citizens of Antigua and Barbuda;

Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Priority 1 Commence Operation of Cyber Incident Response Team (CIRT)	Ensure the necessary budgetary allocations is in place.	Outputs: Implementation of CSIRT Deployment of CIRT to perform tasks
Priority 2 Acquire necessary hardware and software for the operation of the CIRT	Ensure the necessary budgetary allocations is in place.	Outputs: Increase production and efficiency Outcomes: Ability to monitor systems to detect vulnerabilities and risks. Ability to respond to incidents to minimise downtimes by 10%
Priority 3 Complete recruitment of CIRT technical personnel	Ensure the necessary budgetary allocations is in place.	Outputs: An increase in the staff complement by four (4) within the budgetary year. Outcome: Production of reports on incidents and threat activity
Priority 4 Specialized training of CIRT technical personnel	Ensure the necessary budgetary allocations is in place.	Outputs: Increase production and efficiency Outcomes: Establishment of areas of specialization within the CIRT
Priority 5 Review and adoption of a National Cyber Security Strategy for Antigua and Barbuda	Acquire approval from Cabinet for preparation of National Cybersecurity Strategy and Action Plan for 3 or 5 year period Work with relevant stakeholders to review the Strategy and Action Plan	Outputs: Production of Cybersecurity Strategy and Action Plan Outcomes: Adopted as Policy

<p>Priority 6</p> <p>Amendment and Enactment of Cybersecurity legislation in Antigua and Barbuda</p>	<p>Acquire approval from Cabinet</p> <p>Work with the Ministry of Legal Affairs to draft relevant cyber legislation</p>	<p>Outputs: Cybersecurity Legislation 1st Reading in Parliament</p> <p>Outcomes: Enactment of legislation</p>
<p>Priority 7</p> <p>Robust awareness programme for the citizens of Antigua and Barbuda</p>	<p>Ensure the necessary budgetary allocations is in place.</p> <p>Develop full awareness programme for the general citizenry communicated same widely throughout the island</p>	<p>Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media on Safety Online.</p> <p>Display Cyber tips on electronic/digital billboards.</p> <p>Provide alerts and advisories to CIRT constituents.</p> <p>Train public sector employees on identifying cyber threats such as phishing.</p> <p>Outcomes: Improved cyber culture of the citizens of Antigua and Barbuda</p>

9506 – Antigua and Barbuda Broadcasting Services

Department Overview

The Antigua & Barbuda Broadcasting Services (ABS) is a division with the Ministry of Information Communication Technologies (ICTs) and Utilities & Energy.

Vision

ABS will continue to be the centre of broadcasting excellence by consistently highlighting Antigua and Barbuda to a global audience, while adapting to the rapid changes in information and communication technologies.

Mission

To be the most trusted and powerful source of information on all platforms; delivering at world-class standards by harnessing the passion of our people.

- Employing and developing persons with the talent, creativity and intellectual capacity.
- Expanding the reach of our content across our several delivery platforms.
- Achieving and maintaining outstanding results.

Service Performance Review and Critical Issues

Achievements:

1. ABS continues to be recognized as a leader in the media landscape in the region despite the internal challenges. As a consequence the unit has been selected to host the 54th Annual General Assembly of the Caribbean Broadcasting Union in 2023. The unit was lauded for hosting what was thought to be the most successful and well organized of these events.

Issues :

1. The Department continues to be challenged in meeting the budgeted level of Sales Revenue. Contributing factors are:
 - a. Increase in reliance on Social Media marketing
 - b. Division is not staffed with “sales driven” individuals and though willing, it impacts negatively on revenue
 - c. The Department has functioned without a focussed Director, which has left the unit without focussed direction and guidance. Once the position is filled as planned there will be a resultant increase in revenue.
2. Our radio division continues to underperform. There were several attempts to introduce new programs in 2023 however, these were not maintained and as a consequence there was no resultant revenue increase. Renewed focus has been placed on the Radio Division and a major restructuring is planned. We are confident that this will bring about the desired growth in 2024.

Organisational matters

Capability of the ministry/agency

Achievements:

1. ABS Television remains solidly placed as the leading media house not only nationally and within the OECS region. We have been asked by three neighbouring territories to assist with the reengineering and training of personnel for their television stations. This we will begin once the relocation to new premises is complete.

Issues :

1. The staff at ABS includes persons who are in tune with technology and adapt well to technological changes and upgrades. There are also some staff members who are resistant/resistant to embracing new technologies or to be retool and so staffing changes, by attrition, will become necessary.
2. Several key vacancies at ABS are yet to be filled impacting negatively on productivity and placing a strain on some key personnel. The pool of trained media personnel local is extremely small, and a regional search has yielded excellent candidates. All vacancies will be filled in Fiscal 2024.
3. Our current premises, which were supposed to be temporary since 1995, is woefully inadequate and continues to deteriorate due to lack of maintenance. Plans are now in train to relocate the operations to another building.

Summary of capability development strategy

The following enhancements are planned for fiscal 2024

- ABS will be relocated to more suitable premises. This will contribute to the improvement in the look of the television programming.
- Staffing will have to be enhanced in Sales and Marketing, Government Information Services, News and Current Affairs and On Air Radio talent.
- The following equipment upgrades are planned:
 - New broadcast capabilities/studio in Barbuda
 - Improved broadcast capability to make ABS accessible on Free-To-Air for all areas across Antigua.

- New outside broadcast vehicle/equipment.

Priorities, strategies and indicators

The priorities in order are:

1. Relocation of premises.
2. Expanded Broadcast capability (to include a new and upgraded outside broadcast van)
3. Increased Operating Revenue
4. Recruitment of key positions and more training and development of human resource.

<i>9507 – Energy Unit</i>

Department Overview

The Energy Unit within the Government of Antigua and Barbuda is dedicated to supporting the strategic planning, development, and management of the nation's energy sector. Committed to a sustainable energy future, the Energy Unit aims to play a pivotal role in shaping energy policy, fostering renewable energy initiatives, addressing climate change challenges, and overseeing the transition to sustainable energy sources.

Structure (Organisational)

The Energy Unit comprises a dedicated team of professionals, including three technical officers who bring technical expertise to the table, a research officer responsible for data analysis and policy research, and an Advisor to the Minister who provides strategic leadership and guidance.

Service Performance Review and Critical Issues

With a multifaceted approach, the Energy Unit has focused on several key areas. Over the past year the Unit has collaborated with local stakeholders in developing a revised Draft National Energy Policy for Antigua and Barbuda. Once endorsed by Cabinet this is intended to provide a practical policy framework for supporting energy policies that align with the government's

sustainability goals. These policies encompass a wide range of issues, including energy efficiency, renewable energy integration, and energy related climate change mitigation and adaptation strategies.

The Unit also takes a hands-on approach to project management, spearheading various energy projects aimed at supporting the country's transition to a sustainable energy future. These initiatives are aimed not only at contributing to a sustainable energy but also at enhancing Antigua and Barbuda's energy security and resilience. As the technical arm of the Ministry responsible for energy, the Unit is responsible for liaising with external agencies supporting sustainable energy development in Antigua and Barbuda. This obtains for example in relation to the Green Barbuda project with the Ministry, through the Unit, serving as the authorized focal point for certain administrative aspects of project implementation.

One of the central functions of the Energy Unit is facilitating coordination and collaboration among the various government agencies and departments involved with energy related matters. In that regards the Unit works closely with the Antigua Public Utilities Authority (APUA), the Department of the Environment, the Bureau of Standards, and the Transport Board in developing programs and projects relating to sustainable energy. By fostering inter-agency partnerships and supporting effective coordination, the Unit supports a conducive environment for sustainable energy development.

Training and capacity building are pivotal components of the Energy Unit's work. Recognizing that a skilled workforce is essential for achieving energy transition goals, the Unit has been able to provide training programs and initiatives to enhance the technical capabilities of professionals in the energy sector. A number of successful capacity building programs have been conducted over the years. These include certificate level training in solar energy installation and training in energy audits targeted at private and public sector participants.

Moreover, the Energy Unit places significant emphasis on public awareness and education. It strives to engage and inform the public about energy-related issues, the benefits of renewable

energy, and the importance of energy conservation. Through outreach programs and educational campaigns, the Unit seeks to empower citizens to make informed choices about energy consumption. An important annual event is the CARICOM Energy Month activities which have included media appearances, school competitions and the annual Kilo-walks. These activities are implemented in conjunction with various departments including APUA, Transport Board and Department of Environment.

A critical role of the Unit is collaborating with various regional and international agencies and many of its programs involve implementation of project activities from the OECS, CARICOM, OAS, UN IAEA, UN IRENA, FAO, the World Bank, CDB and the UK.

Priorities, Strategies and Indicators

Plans for 2023 - 2024:

Training and Capacity Building

- Energy modelling training - IAEA,
- SOURCE online Project Management Platform
- Various opportunities through UN Regional Coordination Office
- Continuing training for Energy Unit staff members

Project Implementation

- Support implementing finding of Energy Audits conducted at private and public sector buildings
- Support implementing Road Map and recommendations from National Energy Policy
- Collaboration with APUA in advancing RE implementation

Seeking support to implement projects and initiatives on behalf of other stakeholders in the energy space

Public Awareness Campaigns

- CARICOM Energy Month and related Activities (November)
- Outreach into schools and other educational institutions

- Outreach to staff at various government agencies on the importance of office space energy management

Representation of Antigua and Barbuda at local, regional, and international conferences, workshops, training sessions and other forums around the topics of Renewable Energy, Energy Efficiency and Climate Change.

Budget Needs: Equipment for field work (computers, tablet for audits, office equipment), budget for training and capacity building, and budget for promotional material, workshops and awareness campaigns and activities.

In conclusion, the Energy Unit provides an important focal point for supporting sustainable energy development in Antigua and Barbuda. This it does through collaboration and coordination with national, regional and international stakeholders in public and private sectors utilizing the skill sets and capabilities available within the Unit.

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
9501	Information HQ	1,885,979	1,936,356	2,069,356	1,378,375
9502	Information Technology Centre	4,369,593	4,415,932	4,405,932	2,839,269
9503	Telecommunications Division	1,792,282	1,991,233	2,015,678	1,098,904
9504	E-Government	1,972,860	2,048,576	2,064,576	2,728,859
9505	Cyber Security	554,600	447,180	503,067	165,798
9506	Antigua and Barbuda Broadcasting Services	4,356,317	4,431,205	4,684,105	4,152,087
9507	Energy Unit	369,900	-	-	-
TOTAL 95 Information Communication Technologies, Utilities and Energy		15,301,531	15,270,482	15,742,714	12,363,292

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Information HQ				
	410 Telecommunication & Information Technology				
	410301 Accounting				
30101	Salaries - Established	111,264	91,792	91,792	93,435
30201	Salaries - Non-Established	186,348	186,352	186,352	93,915
30306	Travelling Allowance - Established	7,248	3,626	3,626	3,624
30318	Acting Allowance - Established	3,624	3,626	3,626	-
30401	Duty Allowance - Non-Established	3,600	-	-	-
30406	Travelling Allowance - Non-Established	2,724	-	-	-
	410498 Janitorial Services				
30202	Wages - Non-Established	137,904	157,456	157,456	84,115
30207	Arrears of Wages - Non-Established	-	5,450	5,450	-
	410508 Special Events & Activities				
31102	Food, water and refreshments	10,000	-	-	-
33001	Advertising & Promotion Costs	5,000	-	-	-
34007	Consulting Services	20,000	-	-	-
	410510 Ancillary Services				
30101	Salaries - Established	186,348	250,526	250,526	272,675
30201	Salaries - Non-Established	328,503	472,752	575,752	580,656
30301	Duty Allowance - Established	47,100	44,100	44,100	43,691
30305	Entertainment Allowance - Established	4,200	4,200	4,200	3,707
30306	Travelling Allowance - Established	21,116	21,116	21,116	19,949
30401	Duty Allowance - Non-Established	24,000	21,600	33,600	21,600
30406	Travelling Allowance - Non-Established	18,000	20,760	28,760	14,724
30418	Acting Allowance - Non-Established	5,000	5,000	5,000	1,490
30713	Payment in Lieu of Vacation Leave	-	-	10,000	-
30716	Uniform Allowance	13,000	13,000	13,000	1,450
31102	Food, water and refreshments	25,000	20,000	20,000	10,740
31308	Printing Materials & Supplies	40,000	35,000	35,000	12,032
31601	Office Supplies	40,000	35,000	35,000	15,899
31602	Computer Supplies	2,000	1,500	1,500	-
31605	Repair and/or Maintenance of Furniture or Equipment	25,000	30,000	30,000	-
33101	Security Services	380,000	300,000	300,000	-
33501	Office Cleaning	25,000	50,000	50,000	32,400
33508	Household Sundries	40,000	35,000	35,000	19,856
33701	Conferences or Workshops	15,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
33707	Training Costs	40,000	40,000	40,000	-
33804	Telephone Cost	1,000	500	500	-
34007	Consulting Services	6,000	6,000	6,000	-
34415	Storage Costs	15,000	-	-	-
34417	Bank Charges	12,000	12,000	12,000	618
36002	Maintenance of Public Grounds	25,000	-	-	-
36101	Repair or Maintenance of vehicles	20,000	20,000	20,000	2,680
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	49,119
Total Programme 410 Telecommunication & Information Technology		1,885,979	1,936,356	2,069,356	1,378,375
TOTAL DEPARTMENT 9501 Information HQ		1,885,979	1,936,356	2,069,356	1,378,375
02	Information Technology Centre				
	410 Telecommunication & Information Technology				
	410510 Ancillary Services				
30201	Salaries - Non-Established	1,184,341	1,338,752	1,373,752	507,024
30401	Duty Allowance - Non-Established	72,000	90,000	92,000	6,000
30406	Travelling Allowance - Non-Established	90,252	114,180	116,680	36,520
30418	Acting Allowance - Non-Established	-	-	5,000	-
30701	Honorarium	-	-	-	7,000
30716	Uniform Allowance	22,000	22,000	22,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31602	Computer Supplies	50,000	50,000	50,000	6,430
33001	Advertising & Promotion Costs	10,000	10,000	10,000	1,027
33401	Computer Hardware Maintenance Costs	300,000	200,000	200,000	153,662
33402	Computer Software upgrade cost	55,000	55,000	55,000	30,480
33403	Computer Software Licensing & Fees	2,000,000	2,000,000	2,000,000	1,657,878
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	3,623
33605	Express Mail Services	1,000	1,000	1,000	340
33701	Conferences or Workshops	25,000	25,000	20,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	75,000	75,000	75,000	-
33807	Internet Connectivity Costs	250,000	200,000	200,000	421,200
34007	Consulting Services	15,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	75,000	75,000	25,500	-
36101	Repair or Maintenance of vehicles	10,000	10,000	10,000	2,920
36206	Other Repairs and Maintenance Costs	60,000	60,000	60,000	5,165

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Programme 410 Telecommunication & Information Technology		4,369,593	4,415,932	4,405,932	2,839,269
TOTAL DEPARTMENT 9502 Information Technology Centre		4,369,593	4,415,932	4,405,932	2,839,269
03	Telecommunications Division				
	410 Telecommunication & Information Technology				
	410509 Monitoring & Enforcement				
30201	Salaries - Non-Established	340,800	334,026	334,026	338,783
30401	Duty Allowance - Non-Established	36,000	36,000	36,000	36,419
30406	Travelling Allowance - Non-Established	24,000	24,000	24,000	25,006
30411	Shift Allowance - Non-Established	-	5,032	5,032	-
30801	Gratuities & Terminal Grants	38,250	38,250	38,250	-
33403	Computer Software Licensing & Fees	30,000	30,000	30,000	-
33605	Express Mail Services	300	300	300	-
33701	Conferences or Workshops	15,000	15,000	15,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contributions or Subscriptions to Caribbean Organizations	111,400	111,400	135,845	-
33904	Contributions or Subscriptions to other international organ.	217,000	217,000	217,000	-
34007	Consulting Services	187,732	287,732	287,732	20,225
36206	Other Repairs and Maintenance Costs	150,000	250,000	250,000	33,292
	410514 E911 Initiative				
30201	Salaries - Non-Established	478,800	481,867	481,867	537,121
30401	Duty Allowance - Non-Established	60,000	60,000	60,000	60,228
30406	Travelling Allowance - Non-Established	42,000	39,626	39,626	46,614
30716	Uniform Allowance	6,000	6,000	6,000	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
31601	Office Supplies	5,000	5,000	5,000	693
33501	Office Cleaning	5,000	5,000	5,000	385
33508	Household Sundries	6,000	6,000	6,000	138
33701	Conferences or Workshops	5,000	5,000	5,000	-
33707	Training Costs	10,000	10,000	10,000	-
34007	Consulting Services	10,000	10,000	10,000	-
Total Programme 410 Telecommunication & Information Technology		1,792,282	1,991,233	2,015,678	1,098,904
TOTAL DEPARTMENT 9503 Telecommunications Division		1,792,282	1,991,233	2,015,678	1,098,904
04	E-Government				
	410 Telecommunication & Information				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	Technology				
	410472 Teaching, Training and Development				
30201	Salaries - Non-Established	-	100,800	100,800	110,661
30401	Duty Allowance - Non-Established	-	6,000	6,000	6,000
30406	Travelling Allowance - Non-Established	-	12,036	12,036	12,000
30716	Uniform Allowance	6,000	-	-	-
31601	Office Supplies	5,000	-	-	-
33701	Conferences or Workshops	12,000	12,000	12,000	-
33707	Training Costs	25,000	25,000	25,000	-
	410493 E-Government				
30201	Salaries - Non-Established	47,250	480,000	480,000	1,621,441
30203	Overtime - Non-Established	10,000	10,000	10,000	18,733
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	12,000
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30701	Honorarium	-	-	16,000	-
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	10,500	10,000	10,000	-
31601	Office Supplies	5,000	-	-	-
33403	Computer Software Licensing & Fees	200,000	500,000	500,000	34,331
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conferences or Workshops	25,000	25,000	25,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	10,000	10,000	10,000	-
	410508 Special Events & Activities				
31102	Food, water and refreshments	-	10,000	10,000	-
33001	Advertising & Promotion Costs	-	7,000	7,000	-
34007	Consulting Services	-	5,000	5,000	-
	Total Programme 410 Telecommunication & Information Technology	409,750	1,266,836	1,282,836	1,821,166
	411 E Government				
	411508 Special Events & Activities				
31102	Food, water and refreshments	10,000	-	-	-
33001	Advertising & Promotion Costs	7,000	-	-	-
34007	Consulting Services	5,000	-	-	-
	411556 Digitization				
30201	Salaries - Non-Established	1,364,010	670,800	670,800	821,019
30401	Duty Allowance - Non-Established	6,000	6,000	6,000	6,000

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30716	Uniform Allowance	35,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	3,478
33605	Express Mail Services	500	500	500	-
33707	Training Costs	10,000	-	-	-
	411557 Business and Data Analysis				
30201	Salaries - Non-Established	75,600	55,440	55,440	64,939
30401	Duty Allowance - Non-Established	12,000	12,000	12,000	257
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	6,000
30716	Uniform Allowance	6,000	-	-	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
Total Programme 411 E Government		1,563,110	781,740	781,740	907,693
TOTAL DEPARTMENT 9504 E-Government		1,972,860	2,048,576	2,064,576	2,728,859
05	Cyber Security				
	410 Telecommunication & Information Technology				
	410552 Cybersecurity				
30201	Salaries - Non-Established	192,900	136,080	136,080	147,798
30310	Allowance in lieu of Private Practice - Established	42,000	-	-	-
30401	Duty Allowance - Non-Established	12,000	9,000	45,947	6,000
30406	Travelling Allowance - Non-Established	12,000	12,000	12,000	12,000
30716	Uniform Allowance	8,000	2,400	2,400	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31303	Newsletter & Publications	1,200	1,200	1,200	-
33001	Advertising & Promotion Costs	20,000	20,000	20,000	-
33003	Public Awareness Expenses	40,000	40,000	40,000	-
33201	Insurance - Buildings	-	-	18,940	-
33605	Express Mail Services	1,500	1,500	1,500	-
33701	Conferences or Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	100,000	100,000	100,000	-
33904	Contributions or Subscriptions to other international organ.	20,000	20,000	20,000	-
34007	Consulting Services	20,000	20,000	20,000	-
Total Programme 410 Telecommunication & Information Technology		554,600	447,180	503,067	165,798
TOTAL DEPARTMENT 9505 Cyber Security		554,600	447,180	503,067	165,798
06	Antigua and Barbuda Broadcasting Services				

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	410 Telecommunication & Information Technology				
	410380 Public Broadcasting Services				
30201	Salaries - Non-Established	2,643,257	2,834,196	2,834,196	569,512
30203	Overtime - Non-Established	60,000	50,000	68,000	42,602
30401	Duty Allowance - Non-Established	262,200	238,162	275,662	35,635
30406	Travelling Allowance - Non-Established	91,920	104,407	104,407	6,310
30415	Other allowances and fees - Non-Established	15,000	18,000	18,000	2,000
30418	Acting Allowance - Non-Established	25,000	15,000	15,000	7,055
30421	Personal Allowance - Non-Established	15,600	15,600	15,600	-
30701	Honorarium	10,000	5,000	5,000	-
30709	Stipend	85,000	85,000	172,200	-
30713	Payment in Lieu of Vacation Leave	36,000	41,600	66,800	-
30716	Uniform Allowance	80,000	80,000	80,000	25,095
30801	Gratuities & Terminal Grants	79,000	79,000	79,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	14,684
31307	ID Cards	1,500	1,000	1,000	-
31601	Office Supplies	50,000	50,000	50,000	32,829
31602	Computer Supplies	50,000	50,000	50,000	9,082
31605	Repair and/or Maintenance of Furniture or Equipment	50,000	50,000	50,000	2,602
31902	Spare Parts	200,500	150,500	149,890	-7,806
33001	Advertising & Promotion Costs	15,000	15,000	15,000	149,575
33101	Security Services	110,000	110,000	110,000	-
33508	Household Sundries	20,000	10,000	10,000	442
33509	Cleaning Tools and Supplies	60,000	42,000	42,000	11,183
33604	Air Freight Expenses	10,000	10,000	10,000	5,844
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conferences or Workshops	20,000	20,000	105,000	2,390
33707	Training Costs	40,000	40,000	40,000	20,179
33901	Contributions or Subscriptions to Caribbean Organizations	20,000	20,000	20,000	8,435
34007	Consulting Services	9,000	15,000	15,000	2,683
34415	Storage Costs	2,500	2,500	2,500	-
34422	Contingency Costs	5,000	5,000	5,000	-
36101	Repair or Maintenance of vehicles	40,000	25,000	25,000	8,056
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	23,523
	410439 Revenue Collection				
30201	Salaries - Non-Established	181,440	181,440	181,440	2,954,108

ANTIGUA ESTIMATES - 2024

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
30406	Travelling Allowance - Non-Established	6,000	6,000	6,000	223,869
30408	Cashier Allowance - Non-Established	2,400	1,800	2,410	2,200
Total Programme 410 Telecommunication & Information Technology		4,356,317	4,431,205	4,684,105	4,152,087
TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services		4,356,317	4,431,205	4,684,105	4,152,087
07	Energy Unit				
	390 General Public Services				
	390541 Energy Desk				
30201	Salaries - Non-Established	165,000	-	-	-
30401	Duty Allowance - Non-Established	18,000	-	-	-
30406	Travelling Allowance - Non-Established	18,000	-	-	-
30415	Other allowances and fees - Non-Established	24,000	-	-	-
30716	Uniform Allowance	2,400	-	-	-
31102	Food, water and refreshments	15,000	-	-	-
31304	Photocopying & Binding Services	2,500	-	-	-
31308	Printing Materials & Supplies	5,000	-	-	-
31601	Office Supplies	5,000	-	-	-
33001	Advertising & Promotion Costs	7,000	-	-	-
33003	Public Awareness Expenses	30,000	-	-	-
33601	Ground Transportation Services	1,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33703	Educational Visits	1,000	-	-	-
33707	Training Costs	25,000	-	-	-
33710	Audio Visual Materials & Supplies	3,000	-	-	-
33713	Educational Materials	3,000	-	-	-
33904	Contributions or Subscriptions to other international organ.	10,000	-	-	-
34007	Consulting Services	30,000	-	-	-
Total Programme 390 General Public Services		369,900	-	-	-
TOTAL DEPARTMENT 9507 Energy Unit		369,900	-	-	-
TOTAL MINISTRY 95 Information Communication Technologies, Utilities and Energy		15,301,531	15,270,482	15,742,714	12,363,292



ANTIGUA
ESTIMATES
2024

DEVELOPMENT
ESTIMATES



ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships				
15	Finance, Corporate Governance and PPPs	-	-	86,882,687
1502	Treasury	-	-	86,882,687
Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs				
11	Foreign Affairs and Trade	13,500,000	-	-
1101	External/Foreign Affairs	13,500,000	-	-
Ministry of Housing, Works, Lands and Urban Renewal				
12	Housing, Lands and Urban Renewal	5,000,000	10,000,000	6,268,939
1201	Housing, Lands and Urban Renewal Headquarters	5,000,000	10,000,000	6,268,939
40	Works	-	52,000,000.00	-
4001	Public Works and Transportation HQ	-	52,000,000.00	-
Ministry of Health, Wellness, Social Transformation and the Environment				
25	Health, Wellness and the Environment	10,245,283	32,506,196	-
2522	Department of Environment	10,245,283	32,506,196	-
TOTAL CAPITAL REVENUE		28,745,283	94,506,196	93,151,626

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
02	Legislature	7,000	-	-	-
0201	House of Representatives	7,000	-	-	-
03	Cabinet	7,000	7,000	7,000	-
0301	Cabinet	7,000	7,000	7,000	-
09	Electoral Commission	1,866,697	-	-	-
0901	Electoral Commission	1,866,697	-	-	-
Prime Minister's Ministry and Ministry of Finance, Corporate Governance and Public Private Partnerships					
10	Prime Minister's Ministry	6,607,192	4,486,139	4,486,139	3,462,070
1001	Prime Ministers Office	535,443.00	-	-	-
1008	Military	2,265,000.00	711,790.00	711,790.00	-
1010	Passport Office	3,540,349.00	3,540,349.00	3,540,349.00	3,462,070.00
1011	O.N.D.C.P.	266,400.00	234,000.00	234,000.00	-
15	Finance, Corporate Governance and PPPs	6,215,140	2,429,322	2,563,805	219,155
1501	Ministry of Finance HQ	733,604	170,000	170,000	125,498
1503	Inland Revenue	629,300	888,250	888,250	-
1504	Post Office	-	34,970	169,453	-
1505	Customs and Excise	582,000	582,000	582,000	-
1508	Statistics Division	4,270,236	754,102	754,102	93,657
Ministry of Foreign Affairs, Agriculture, Trade and Barbuda Affairs					
11	Foreign Affairs and Trade	17,952,360	1,063,188	1,063,188	-
1101	External/Foreign Affairs	16,290,000	130,000	130,000	-
1104	Trade and Economic Development	978,360	249,188	249,188	-
1107	Bureau of Standards	684,000	684,000	684,000	-
20	Agriculture, Fisheries and Barbuda Affairs	1,508,947	1,365,940	1,365,940	372,782
2002	Agriculture Division	-	-	-	302,316
2003	Veterinary & Animal Husbandry	12,685	400,000	400,000	-
2004	Fisheries Division	983,462	444,940	444,940	-
2005	Cotton Division	56,000	56,000	56,000	37,066
2013	Barbuda Administrative and General Services	-	-	-	33,400
2014	Plant Protection	456,800	465,000	465,000	-
Ministry of Housing, Works, Lands and Urban Renewal					
12	Housing, Lands and Urban Renewal	2,652,534	2,511,534	2,514,624	1,118,868
1201	Housing, Lands and Urban Renewal Headquarters	112,500	112,500	112,500	92,376
1202	Lands Division	2,170,676	2,020,676	2,020,676	1,026,492
1204	Development Control Authority	369,358	378,358	381,448	-
40	Works	117,610,926.00	91,982,260.00	155,576,260.00	132,722,179.00
4001	Public Works and Transportation HQ	8,300,000.00	5,750,000.00	13,850,000.00	15,969,966.00
4002	Works Division	107,310,926.00	84,732,260.00	139,032,260.00	114,224,073.00
4004	Equipment Maintenance & Funding Scheme	2,000,000.00	1,500,000.00	2,694,000.00	2,528,140.00
Ministry of Education, Creative Industries and Sports					
30	Education and Sports	7,963,975	7,267,484	7,267,484	1,247,428
3001	Education Headquarters	352,715	392,715	392,715	-
3003	Primary Education Division	4,316,260	4,469,647	4,469,647	-
3005	State College	-	150,000	150,000	-
3006	Public Library	300,000	400,122	400,122	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
3007	Antigua Archives	300,000	150,000	150,000	-
3008	ABICE	50,000	50,000	50,000	-
3012	School Meals Services	1,845,000	1,305,000	1,305,000	1,247,428
3015	ABIIT	800,000	350,000	350,000	-
Ministry of Health, Wellness, Social Transformation and the Environment					
25	Health, Wellness and the Environment	12,140,811	34,149,724	34,186,959	586,793
2501	Health HQ	82,000	-	37,235	316,846
2502	Medical General Division	200,000	655,000	655,000	135,489
2503	Central Board of Health	884,528	684,528	684,528	68,142
2505	Clarevue Psychiatric Hospital	479,000	154,000	154,000	66,316
2506	Fiennes Institute	250,000	150,000	150,000	-
2522	Department of Environment	10,245,283	32,506,196	32,506,196	-
45	Social Transformation, HRD, and Blue Economy	323,196	1,252,000	1,252,000	-
4504	Substance Abuse Prevention Division	44,331	-	-	-
4505	Family and Social Services Division	-	1,075,000	1,075,000	-
4508	Department of Social Research and Planning	125,000	75,000	75,000	-
4513	Training Division	102,000	102,000	102,000	-
4515	Blue Economy	51,865	-	-	-
Ministry of Tourism, Civil Aviation, Transportation and Investment					
35	Civil Aviation and Transportation	643,884	381,884	381,884	-
3501	Civil Aviation	125,000	75,000	75,000	-
3502	V C Bird International Airport	125,000	105,000	105,000	-
3503	Meteorological Office	393,884	201,884	201,884	-
80	Tourism and Investment	78,793	78,793	78,793	-
8001	Tourism HQ	78,793	78,793	78,793	-
55	Attorney General's Office & Legal Affairs, Public Safety, Immigration and Labour	17,172,028	10,387,207	10,387,207	1,271,846
5501	Attorney General and Legal Affairs HQ	114,885	114,885	114,885	-
5503	Printing Office	600,000	600,000	600,000	-
5504	Land Registry Division	15,000	50,167	50,167	49,241
5505	Industrial Court	15,000	7,804	7,804	-
5506	High Court	125,000	60,000	60,000	7,600
5507	Magistrates Court	52,800	52,880	52,880	-
5508	Legal Aide Advice Centre	26,058	26,058	26,058	23,750
5509	Intellectual Property	10,000	-	-	-
5510	Labour Department	797,709	627,709	627,709	-
5511	Public Safety Headquarters	-	120,000	120,000	-
5512	Police	1,931,000	1,831,000	1,831,000	375,482
5513	Sir Wright George Police Training Academy	630,000	225,000	225,000	-
5514	Fire Brigade	9,546,000	5,225,000	5,225,000	815,773
5515	Prison	1,798,872	350,000	350,000	-
5516	Civil Registry	20,000	45,000	45,000	-
5517	Antigua & Barbuda Forensic Services	1,225,500	787,500	787,500	-
5518	Office of the Public Trustee	164,204	164,204	164,204	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
5519	Immigration Department	100,000	100,000	100,000	-
95	Information Communication Technologies, Utilities and Energy	3,500,000	3,870,152	3,870,152	4,078,918
9501	Information HQ	-	50,000	50,000	11,990
9502	Information Technology Centre	1,500,000	1,500,000	1,500,000	3,438,808
9503	Telecommunications Division	-	1,055,152	1,055,152	267,867
9504	E-Government	215,000	115,000	115,000	-
9505	Cyber Security	1,575,000	125,000	125,000	-
9506	Antigua and Barbuda Broadcasting Services	210,000	1,025,000	1,025,000	360,253
TOTAL CAPITAL EXPENDITURE		196,251,483	161,232,627	226,710,620	145,080,039

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
25	Infrastructural Development	115,085,653	94,847,744	158,642,441	133,874,447
250445	Motor Pool Operations	5,000,000	2,000,000	8,000,000	7,846,880
250626	Land Development	2,170,676	2,020,676	2,020,676	1,026,492
250690	Purchase of Minor Capital	130,000	139,000	142,090	92,376
250799	Computerisation of the Development Application Process	351,858	351,858	351,858	-
251630	Construction and/or Major Upgrade Roads & Drainage	30,802,205	33,864,030	69,894,763	51,603,639
251704	Major Repairs of Quarry	1,000,000	1,000,000	369,267	2,849,676
251794	Construction of Road and Drains - CDB Funded	15,001,014	5,719,240	6,719,240	1,696,640
251796	Second Road Infrastructure Rehab Project (SRIRP)	36,254,900	34,218,990	34,218,990	180,353
253387	Repairs & Maintenance Services	2,000,000	1,500,000	5,094,000	2,528,140
253665	Upgrade - Traffic Management System	1,000,000	500,000	1,040,000	1,204,321
255611	Construction &/or Major Upgrade Government Buildings	16,600,000	9,150,000	24,110,000	56,584,299
255690	Purchase - Minor Capital Items	250,000	200,000	200,000	105,145
255714	Outfitting Government Offices	3,300,000	3,750,000	5,850,000	8,123,086
255759	Renovation Parham Police Station	100,000	100,000	100,000	-
255768	Upgrade of IRD Building	-	258,950	258,950	-
255797	Barbuda Rehabilitation/Reconstruction	-	-	-	33,400
255800	Boobey Alley Redevelopment Project	1,000,000	-	-	-
256690	Purchase of Minor Capital Items	125,000	75,000	272,607	-
26	Health Care Services	1,645,528	1,493,528	1,530,763	586,793
261328	Dentistry	200,000	200,000	200,000	-
261690	Purchase of Minor Capital Items	-	455,000	455,000	135,489
262378	Psychiatric Health Care Services	479,000	154,000	154,000	66,316
264460	Health Services Administration	82,000	-	37,235	316,846
266690	Purchase of Minor Capital Items	884,528	684,528	684,528	68,142
27	Education Services	6,118,975	5,962,484	5,962,484	-
270490	Archiving	150,000	-	-	-
270613	BEP 3	-	1,230,000	1,230,000	-
270690	Purchase of Minor Capital	390,000	390,000	390,000	-
270791	Construction or Upgrade of National Accreditation Board HQ	50,000	90,000	90,000	-
270816	Enhancing Learning Continuity & Resiliency Project	1,247,760	1,128,524	1,128,524	-
273708	Upgrading Facilities Antigua State College	-	150,000	150,000	-
273769	Upgrade of ABIIT	800,000	350,000	350,000	-
274463	Library Services	300,000	400,122	400,122	-
275690	Purchase of Minor Capital Items	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
275712	Upgrade/Renovation of ABNTA	62,715	62,715	62,715	-
276711	Basic Education Project 2	3,068,500	2,111,123	2,111,123	-
28	Trade and Economic Development	1,852,360	1,163,188	1,163,188	-
280690	Purchase - Minor Capital Items	75,000	-	-	-
281618	National Quality Policy	384,000	384,000	384,000	-
281729	Strengthening of the ABBS	300,000	300,000	300,000	-
282558	National Garment Factory Initiative	903,360	249,188	249,188	-
283510	Ancillary Services	190,000	230,000	230,000	-
29	Public Order and Safety	17,919,784	9,569,437	9,569,437	1,215,005
290337	Fire Protection Services	906,000	5,225,000	5,225,000	815,773
290358	Law Enforcement Management	300,000	300,000	300,000	-
290432	Penal Reform	349,690	170,000	170,000	-
290509	Monitoring, Regulations & Enforcement	110,000	-	-	-
290545	Management of Forensic Labs	1,083,500	487,500	487,500	-
290547	Evidence Recovery Unit	331,000	331,000	331,000	99,554
290614	Upgrade of Sir W F George Police Academy	500,000	225,000	225,000	-
290623	Major Refurbishing - Motor Vehicles	680,000	-	-	-
290636	Renovation/Upgrade of Military Facilities	1,000,000	144,390	144,390	-
290687	Upgrade of Her Majesty's Prison	1,449,182	180,000	180,000	-
290690	Purchase of Minor Capital Items	1,339,458	1,277,458	1,277,458	122,715
290695	Computerisation of Government Offices	250,000	150,000	150,000	145,053
290717	Upgrade of Police Headquarters	250,000	250,000	250,000	-
290719	Upgrade of Coolidge Fire Station	8,640,000	-	-	-
290754	Strengthening the Policing of waters	100,000	-	-	-
290780	Renovation/Outfitting of Canine Unit	300,000	250,000	250,000	31,910
290793	Construction or Major Upgrade of Forensic Science Laboratory	-	300,000	300,000	-
291553	Public Trustees Management	164,204	164,204	164,204	-
291611	Construction &/or Major Upgrade to Government Buildings	51,865	-	-	-
291690	Purchase of Minor Capital Items	114,885	114,885	114,885	-
30	Agriculture	3,341,262	2,670,940	2,670,940	1,586,810
300626	Land Development	56,000	56,000	56,000	310,152
303667	Construction Artisanal Fishing Port-Barbuda	784,528	250,000	250,000	-
303690	Purchase of Minor Capital	43,934	39,940	39,940	-
303693	Fencing of Fisheries Complexes	155,000	155,000	155,000	-
304690	Purchase of Minor Capital Items	-	65,000	65,000	-
304795	Eradication of Giant African Snails	456,800	400,000	400,000	29,230

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
307626	Land Development	-	400,000	400,000	-
308443	School Meals Initiative	1,845,000	1,305,000	1,305,000	1,247,428
33	Printing & Publishing	4,140,349	4,140,349	4,140,349	3,462,070
330375	Printing Services	600,000	600,000	600,000	-
330792	Establishment of E-Passports	3,540,349	3,540,349	3,540,349	3,462,070
39	General Public Services	24,037,570	1,861,632	2,461,115	150,498
390302	Activities of State	7,000	7,000	7,000	-
390366	Parliamentary Process	8,000	-	-	-
390370	Population Census	4,270,236	410,223	410,223	28,946
390690	Purchase of Minor Capital Item	697,485	472,821	662,304	56,841
390695	Computerization of Government Offices	-	-	30,000	-
390714	Outfitting of Government Offices	190,443	-	380,000	-
390765	Electronic Registration & ID Card System	1,391,435	-	-	-
390774	Labour Force Survey	-	343,879	343,879	64,711
390788	Establishment of Registration Centres	475,262	-	-	-
390790	Labour Demand Survey	303,809	303,809	303,809	-
390823	SIDS Conference 2024	16,200,000	-	-	-
392509	Monitoring & Enforcement	323,900	323,900	323,900	-
392690	Purchase of Minor Capital Items	170,000	-	-	-
41	Telecom. & Info. Technology	3,500,000	3,870,152	3,870,152	4,078,918
410552	Cybersecurity	1,575,000	125,000	125,000	-
410690	Purchase of Minor Capital Item	425,000	540,000	540,000	-
410695	Government's Wide Area Network	1,500,000	1,500,000	1,500,000	3,438,808
410714	Outfitting of Government Offices	-	430,000	430,000	28,190
410789	Upgrade of Public Safety Communications Network	-	1,275,152	1,275,152	611,920
43	Soc. Protection & Community De	569,331	1,380,000	1,380,000	-
430690	Purchase of Minor Capital Items	250,000	150,000	150,000	-
432609	Establishment of Infections Disease Centre	150,000	80,000	80,000	-
433376	Juvenile Probation Services	-	875,000	875,000	-
433395	Social Welfare Services	-	200,000	200,000	-
434690	Purchase of Minor Capital Items	44,331	-	-	-
436752	Equipping Social Policy Unit	125,000	75,000	75,000	-
50	Tourism	16,095,767	32,891,873	33,938,451	-
500510	Ancillary Services	78,793	78,793	78,793	-
500690	Purch. of Minor Capital Items	125,000	105,000	1,104,578	-
502362	Meteorological Services	101,884	101,884	101,884	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
502690	Purchase of Minor Capital Item	292,000	100,000	147,000	-
502803	GCF Enhanced Direct Access	-	4,063,908	4,063,908	-
502805	GEF CBIT - Capacity Building through Establishment of Enviro	-	415,144	415,144	-
502806	GEF Path - Path to 2020	-	2,859,565	2,859,565	-
502807	GEF SCCF - Building CRIFM	-	18,000	18,000	-
502808	Adaptation Fund Project	-	1,897,485	1,897,485	-
502811	4th National Communication to UNFCCC	-	160,000	160,000	-
502812	GCF Build	15,498,090	12,806,606	12,806,606	-
502813	GCF Readiness 5 - Multi-year Readiness	-	2,625,000	2,625,000	-
502814	Innovative Technologies for Improved Water Availability	-	264,935	264,935	-
502815	GEF - Sustainable Low-emissions Island Mobility	-	5,498,005	5,498,005	-
502817	GEF -Invasive Alien Species	-	221,187	221,187	-
502818	GEF - Biennial Transparency Report- UNFCC	-	893,500	893,500	-
502819	UNOPS - ICAT II	-	456,846	456,846	-
502820	UNDP GBF-EAS	-	319,515	319,515	-
502821	GEF - SPPARE	-	6,500	6,500	-
90	Fiscal Management	1,944,904	1,381,300	1,381,300	125,498
900439	Revenue Collection Services	629,300	629,300	629,300	-
900690	Purchase of Minor Capital Items	733,604	170,000	170,000	125,498
904762	Customs Automation- Implementation of ASYCUDA World	582,000	582,000	582,000	-
TOTAL CAPITAL EXPENDITURE		196,251,483	161,232,627	226,710,620	145,080,039

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

**PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE
AND PUBLIC PRIVATE PARTNERSHIPS**

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1502	Treasury	-	-	86,882,687
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		-	-	86,882,687

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
02	Treasury			
	900 Fiscal Management			
	900301 Accounting			
21203	Issue of Government Securities	-	-	63,039,506
21305	Issue of Government Securities	-	-	23,843,181
	TOTAL ACTIVITY 900301 Accounting	-	-	86,882,687
	TOTAL PROGRAMME 900 Fiscal Management	-	-	86,882,687
	TOTAL DEPARTMENT 1502 Treasury	-	-	86,882,687
	TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships	-	-	86,882,687
	Total Capital Revenue	-	-	86,882,687

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1101	External/Foreign Affairs	13,500,000	-	-
TOTAL MINISTRY 11 Foreign Affairs and Trade		13,500,000	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	External/Foreign Affairs			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	13,500,000	-	-
TOTAL ACTIVITY 160200 Grant Funding		13,500,000	-	-
TOTAL PROGRAMME 160 Unearned		13,500,000	-	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		13,500,000	-	-
TOTAL MINISTRY 11 Foreign Affairs and Trade		13,500,000	-	-
Total Capital Revenue		13,500,000	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
1201	Housing, Lands and Urban Renewal Headquarters	5,000,000	10,000,000	6,268,939
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		5,000,000	10,000,000	6,268,939

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Housing, Lands and Urban Renewal Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	5,000,000	10,000,000	6,268,939
TOTAL ACTIVITY 140104 Commercial Operations		5,000,000	10,000,000	6,268,939
TOTAL PROGRAMME 140 Non Tax		5,000,000	10,000,000	6,268,939
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		5,000,000	10,000,000	6,268,939
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		5,000,000	10,000,000	6,268,939
Total Capital Revenue		5,000,000	10,000,000	6,268,939

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
4001	Public Works and Transportation HQ	-	52,000,000	-
TOTAL MINISTRY 40 Works		-	52,000,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
01	Public Works and Transportation HQ			
	140 Non Tax			
	140102 Income from Property & Rights			
21403	Sale of Other Realty	-	52,000,000	-
TOTAL ACTIVITY 140102 Income from Property & Rights		-	52,000,000	-
TOTAL PROGRAMME 140 Non Tax		-	52,000,000	-
TOTAL DEPARTMENT 4001 Public Works and Transportation HQ		-	52,000,000	-
TOTAL MINISTRY 40 Works		-	52,000,000	-
Total Capital Revenue		-	52,000,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
2522	Department of Environment	10,245,283	32,506,196	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		10,245,283	32,506,196	-

ANTIGUA ESTIMATES - 2024

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2024	2023	2022
22	Department of Environment			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	10,245,283	32,506,196	-
TOTAL ACTIVITY 160200 Grant Funding		10,245,283	32,506,196	-
TOTAL PROGRAMME 160 Unearned		10,245,283	32,506,196	-
TOTAL DEPARTMENT 2522 Department of Environment		10,245,283	32,506,196	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		10,245,283	32,506,196	-
Total Capital Revenue		10,245,283	32,506,196	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	House of Representatives				
	390366 Parliamentary Process				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen and Refrigerator Equipment	7,000	-	-	-
Total Activity 390366 Parliamentary Process		7,000	-	-	-
Total Department 0201 House of Representatives		7,000	-	-	-
TOTAL MINISTRY 02 Legislature		7,000	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Cabinet				
	390302 Activities of State				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	7,000	7,000	7,000	-
Total Activity 390302 Activities of State		7,000	7,000	7,000	-
Total Department 0301 Cabinet		7,000	7,000	7,000	-
TOTAL MINISTRY 03 Cabinet		7,000	7,000	7,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Electoral Commission				
	390765 Electronic Registration & ID Card System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	1,391,435	-	-	-
	Total Activity 390765 Electronic Registration & ID Card System	1,391,435	-	-	-
	390788 Establishment of Registration Centres				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40203	Purchase of Office Equipment	45,000	-	-	-
40204	Purchase of Furnishings n.e.c.	50,000	-	-	-
40310	Purchase of Equipment n.e.c.	75,000	-	-	-
40505	Purchase of Assets n.e.c.	187,262	-	-	-
41206	Project Initiation Costs	68,000	-	-	-
	Total Activity 390788 Establishment of Registration Centres	475,262	-	-	-
	Total Department 0901 Electoral Commission	1,866,697	-	-	-
	TOTAL MINISTRY 09 Electoral Commission	1,866,697	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

**PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE
AND PUBLIC PRIVATE PARTNERSHIPS**

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Prime Minister's Office				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	30,000	-	55,000	-
40316	Purchase of Printing Equipment	65,000	-	-	-
41203	Landscaping costs	50,000	-	-	-
41204	Materials Costs	100,000	-	-	-
41206	Project Initiation Costs	100,000	-	-	-
	Total Activity 390690 Purchase of Minor Capital Item	345,000	-	55,000	-
	390695 Computerization of Government Offices				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	30,000	-
	Total Activity 390695 Computerization of Government Offices	-	-	30,000	-
	390714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	190,443	-	315,000	-
40316	Purchase of Printing Equipment	-	-	65,000	-
	Total Activity 390714 Outfitting of Government Offices	190,443	-	380,000	-
	Total Department 1001 Prime Minister's Office	535,443	-	465,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
08	Military				
	290623 Major Refurbishing - Motor Vehicles				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	550,000	-	-	-
40104	Purchase Heavy Vehicular Equipment	130,000	-	-	-
	Total Activity 290623 Major Refurbishing - Motor Vehicles	680,000	-	-	-
	290636 Renovation/Upgrade of Military Facilities				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	-	32,197	32,197	-
40204	Purchase of Furnishings n.e.c.	-	12,880	12,880	-
41204	Materials Costs	500,000	-	-	-
41206	Project Initiation Costs	500,000	-	-	-
41208	Project Auxiliary Costs	-	49,313	49,313	-
41210	Contingency Funds	-	50,000	50,000	-
	Total Activity 290636 Renovation/Upgrade of Military Facilities	1,000,000	144,390	144,390	-
	290690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	85,000	-	-	-
40301	Purchase of Air Conditioning	75,000	-	-	-
40302	Purchase of a Generator	200,000	7,400	7,400	-
40310	Purchase of Equipment n.e.c.	-	250,000	250,000	-
40316	Purchase of Printing Equipment	60,000	-	-	-
40401	Purchase of Spares for Equipment	-	250,000	250,000	-
40408	Purch. of Protective Clothing	-	60,000	60,000	-
40413	Purchase of Spare parts for vehicles	65,000	-	-	-
	Total Activity 290690 Purchase of Minor Capital Items	485,000	567,400	567,400	-
	290754 Strengthening the Policing of waters				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	100,000	-	-	-
	Total Activity 290754 Strengthening the Policing of waters	100,000	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Department 1008 Military		2,265,000	711,790	711,790	-
10	Passport Office				
	330792 Establishment of E-Passports				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	3,540,349	3,540,349	3,540,349	3,462,070
Total Activity 330792 Establishment of E-Passports		3,540,349	3,540,349	3,540,349	3,462,070
Total Department 1010 Passport Office		3,540,349	3,540,349	3,540,349	3,462,070
11	O.N.D.C.P.				
	290509 Monitoring, Regulations & Enforcement				
	<u>Consolidated Fund</u>				
40408	Purch. of Protective Clothing	110,000	-	-	-
Total Activity 290509 Monitoring, Regulations & Enforcement		110,000	-	-	-
	290690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	18,400	-	-	-
40202	Purchase of Computer Software & Hardware	60,000	-	-	-
40301	Purchase of Air Conditioning	24,000	-	-	-
40315	Purchase of Security Equipment	20,000	-	-	-
40316	Purchase of Printing Equipment	34,000	34,000	34,000	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	200,000	200,000	-
Total Activity 290690 Purchase of Minor Capital Items		156,400	234,000	234,000	-
Total Department 1011 O.N.D.C.P.		266,400	234,000	234,000	-
TOTAL MINISTRY 10 Prime Minister's Ministry		6,607,192	4,486,139	4,951,139	3,462,070

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

**PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE
AND PUBLIC PRIVATE PARTNERSHIPS**

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Ministry of Finance HQ				
	900690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	45,000	45,000	-
40202	Purchase of Computer Software & Hardware	461,364	100,000	100,000	38,813
40203	Purchase of Office Equipment	25,000	25,000	25,000	11,290
40316	Purchase of Printing Equipment	-	-	-	75,395
40317	Purchase of Telecommunications & Broadcasting Equipment	197,240	-	-	-
Total Activity 900690 Purchase of Minor Capital Items		733,604	170,000	170,000	125,498
Total Department 1501 Ministry of Finance HQ		733,604	170,000	170,000	125,498
03	Inland Revenue				
	255768 Upgrade of IRD Building				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	98,000	98,000	-
41202	Contractors' Costs	-	67,500	67,500	-
41204	Materials Costs	-	93,450	93,450	-
Total Activity 255768 Upgrade of IRD Building		-	258,950	258,950	-
	900439 Revenue Collection Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	76,000	76,000	76,000	-
40202	Purchase of Computer Software & Hardware	463,300	463,300	463,300	-
40203	Purchase of Office Equipment	90,000	90,000	90,000	-
Total Activity 900439 Revenue Collection Services		629,300	629,300	629,300	-
Total Department 1503 Inland Revenue		629,300	888,250	888,250	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Post Office				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	-	19,500	137,380	-
40310	Purchase of Equipment n.e.c.	-	12,000	12,000	-
40316	Purchase of Printing Equipment	-	3,470	20,073	-
Total Activity 390690 Purchase of Minor Capital Item		-	34,970	169,453	-
Total Department 1504 Post Office		-	34,970	169,453	-
05	Customs and Excise				
	904762 Customs Automation-Implementation of ASYCUDA World				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	582,000	582,000	582,000	-
Total Activity 904762 Customs Automation-Implementation of ASYCUDA World		582,000	582,000	582,000	-
Total Department 1505 Customs and Excise		582,000	582,000	582,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
08	Statistics Division				
	390370 Population Census				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	175,000	47,000	47,000	28,946
40203	Purchase of Office Equipment	-	135,000	135,000	-
40408	Purch. of Protective Clothing	52,500	-	-	-
41202	Contractors' Costs	3,223,133	90,125	90,125	-
41205	Research & Development Cost	157,250	22,000	22,000	-
41206	Project Initiation Costs	151,720	86,420	86,420	-
41208	Project Auxiliary Costs	478,300	29,678	29,678	-
41210	Contingency Funds	32,333	-	-	-
Total Activity 390370 Population Census		4,270,236	410,223	410,223	28,946
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	-	6,404	6,404	7,596
41202	Contractors' Costs	-	257,500	257,500	9,500
41206	Project Initiation Costs	-	17,552	17,552	37,425
41208	Project Auxiliary Costs	-	40,810	40,810	10,190
41210	Contingency Funds	-	11,613	11,613	-
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	-	10,000	10,000	-
Total Activity 390774 Labour Force Survey		-	343,879	343,879	64,711
Total Department 1508 Statistics Division		4,270,236	754,102	754,102	93,657
TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs		6,215,140	2,429,322	2,563,805	219,155

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	External/Foreign Affairs				
	283510 Ancilliary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	40,000	80,000	80,000	-
Total Activity 283510 Ancilliary Services		90,000	130,000	130,000	-
	390823 SIDS Conference 2024				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	-	-	-
41206	Project Initiation Costs	700,000	-	-	-
41208	Project Auxiliary Costs	500,000	-	-	-
41210	Contingency Funds	500,000	-	-	-
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	7,000,000	-	-	-
41206	Project Initiation Costs	3,000,000	-	-	-
41208	Project Auxiliary Costs	3,000,000	-	-	-
41210	Contingency Funds	500,000	-	-	-
Total Activity 390823 SIDS Conference 2024		16,200,000	-	-	-
Total Department 1101 External/Foreign Affairs		16,290,000	130,000	130,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Trade and Economic Development				
	280690 Purchase - Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	35,000	-	-	-
40203	Purchase of Office Equipment	40,000	-	-	-
Total Activity 280690 Purchase - Minor Capital Items		75,000	-	-	-
	282558 National Garment Factory Initiative				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	166,526	-	-	-
40203	Purchase of Office Equipment	5,470	-	-	-
40302	Purchase of a Generator	110,092	110,092	110,092	-
40310	Purchase of Equipment n.e.c.	159,420	72,801	72,801	-
40316	Purchase of Printing Equipment	10,485	-	-	-
41202	Contractors' Costs	132,967	25,000	25,000	-
41210	Contingency Funds	318,400	41,295	41,295	-
Total Activity 282558 National Garment Factory Initiative		903,360	249,188	249,188	-
Total Department 1104 Trade and Economic Development		978,360	249,188	249,188	-
07	Bureau of Standards				
	281618 National Quality Policy				
	<u>Consolidated Fund</u>				
41205	Research & Development Cost	384,000	384,000	384,000	-
Total Activity 281618 National Quality Policy		384,000	384,000	384,000	-
	281729 Strengthening of the ABBS				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	50,000	50,000	50,000	-
41206	Project Initiation Costs	250,000	250,000	250,000	-
Total Activity 281729 Strengthening of the ABBS		300,000	300,000	300,000	-
Total Department 1107 Bureau of Standards		684,000	684,000	684,000	-
TOTAL MINISTRY 11 Foreign Affairs and Trade		17,952,360	1,063,188	1,063,188	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF FOREIGN AFFAIRS, TRADE AND BARBUDA AFFAIRS

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
02	Agriculture Division				
	300626 Land Development				
	<u>Consolidated Fund</u>				
40320	Purchase of Farm & Landscaping Equipment	-	-	-	273,086
Total Activity 300626 Land Development		-	-	-	273,086
	304795 Eradication of Giant African Snails				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	15,000
41204	Materials Costs	-	-	-	14,230
Total Activity 304795 Eradication of Giant African Snails		-	-	-	29,230
Total Department 2002 Agriculture Division		-	-	-	302,316
03	Veterinary & Animal Husbandry				
	307626 Land Development				
	<u>Consolidated Fund</u>				
41207	Land Clearing Costs	-	400,000	400,000	-
Total Activity 307626 Land Development		-	400,000	400,000	-
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	5,095	-	-	-
40202	Purchase of Computer Software & Hardware	4,995	-	-	-
40203	Purchase of Office Equipment	2,595	-	-	-
Total Activity 390690 Purchase of Minor Capital Item		12,685	-	-	-
Total Department 2003 Veterinary & Animal Husbandry		12,685	400,000	400,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Fisheries Division				
	303667 Construction Artisanal Fishing Port-Barbuda				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	534,528	-	-	-
40402	Purchase of Construction Supplies & Equipment	150,000	150,000	150,000	-
40404	Purchase of Fencing Materials	100,000	100,000	100,000	-
	Total Activity 303667 Construction Artisanal Fishing Port-Barbuda	784,528	250,000	250,000	-
	303690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40308	Purchase of Radar	26,400	24,000	24,000	-
40315	Purchase of Security Equipment	17,534	15,940	15,940	-
	Total Activity 303690 Purchase of Minor Capital	43,934	39,940	39,940	-
	303693 Fencing of Fisheries Complexes				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	155,000	155,000	155,000	-
	Total Activity 303693 Fencing of Fisheries Complexes	155,000	155,000	155,000	-
	Total Department 2004 Fisheries Division	983,462	444,940	444,940	-
05	Cotton Division				
	300626 Land Development				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	10,000	10,000	9,940
40203	Purchase of Office Equipment	10,000	10,000	10,000	7,820
40303	Purchase of Test Equipment	8,000	8,000	8,000	7,902
40305	Purchase of Production Equipment	8,000	8,000	8,000	7,954
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	3,450
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	-
	Total Activity 300626 Land Development	56,000	56,000	56,000	37,066
	Total Department 2005 Cotton Division	56,000	56,000	56,000	37,066

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
13	Barbuda Administrative and General Services 255797 Barbuda Rehabilitation/Reconstruction <u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	33,400
Total Activity 255797 Barbuda Rehabilitation/Reconstruction		-	-	-	33,400
Total Department 2013 Barbuda Administrative and General Services		-	-	-	33,400
14	Plant Protection 304690 Purchase of Minor Capital Items <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	10,000	10,000	-
40202	Purchase of Computer Software & Hardware	-	15,000	15,000	-
40203	Purchase of Office Equipment	-	15,000	15,000	-
40306	Purchase of Lab & Field Equipment	-	15,000	15,000	-
40310	Purchase of Equipment n.e.c.	-	10,000	10,000	-
Total Activity 304690 Purchase of Minor Capital Items		-	65,000	65,000	-
	304795 Eradication of Giant African Snails <u>Consolidated Fund</u>				
41202	Contractors' Costs	250,000	250,000	250,000	-
41204	Materials Costs	150,000	150,000	150,000	-
41205	Research & Development Cost	36,800	-	-	-
41206	Project Initiation Costs	5,000	-	-	-
41210	Contingency Funds	15,000	-	-	-
Total Activity 304795 Eradication of Giant African Snails		456,800	400,000	400,000	-
Total Department 2014 Plant Protection		456,800	465,000	465,000	-
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		1,508,947	1,365,940	1,365,940	372,782

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF HOUSING, WORKS, LANDS AND URBAN RENEWAL

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Housing, Lands and Urban Renewal Headquarters				
	250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	81,000	81,000	81,000	-
40202	Purchase of Computer Software & Hardware	-	-	-	77,875
40203	Purchase of Office Equipment	31,500	31,500	31,500	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	-	-	14,501
Total Activity 250690 Purchase of Minor Capital		112,500	112,500	112,500	92,376
Total Department 1201 Housing, Lands and Urban Renewal Headquarters		112,500	112,500	112,500	92,376
02	Lands Division				
	250626 Land Development				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	564,957	564,957	564,957	750,242
40501	Purchase of Land	-	-	-	135,000
40515	Purchase of Utilities Infrastructure	750,000	600,000	600,000	141,250
41202	Contractors' Costs	150,000	150,000	150,000	-
41207	Land Clearing Costs	670,000	670,000	670,000	-
41210	Contingency Funds	35,719	35,719	35,719	-
Total Activity 250626 Land Development		2,170,676	2,020,676	2,020,676	1,026,492
Total Department 1202 Lands Division		2,170,676	2,020,676	2,020,676	1,026,492

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Development Control Authority				
	250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	19,000	19,000	-
40203	Purchase of Office Equipment	7,500	7,500	7,500	-
40315	Purchase of Security Equipment	-	-	3,090	-
Total Activity 250690 Purchase of Minor Capital		17,500	26,500	29,590	-
	250799 Computerisation of the Development Application Process				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	351,858	-	-	-
40203	Purchase of Office Equipment	-	351,858	351,858	-
Total Activity 250799 Computerisation of the Development Application Process		351,858	351,858	351,858	-
Total Department 1204 Development Control Authority		369,358	378,358	381,448	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		2,652,534	2,511,534	2,514,624	1,118,868

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF HOUSING, WORKS, LANDS AND URBAN RENEWAL

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Public Works and Transportation HQ				
	250445 Motor Pool Operations				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	5,000,000	2,000,000	8,000,000	7,846,880
Total Activity 250445 Motor Pool Operations		5,000,000	2,000,000	8,000,000	7,846,880
	255714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	1,500,000	1,500,000	3,000,000	5,134,611
40202	Purchase of Computer Software & Hardware	300,000	500,000	500,000	199,098
40203	Purchase of Office Equipment	500,000	750,000	750,000	334,241
40301	Purchase of Air Conditioning	1,000,000	1,000,000	1,600,000	2,455,136
Total Activity 255714 Outfitting Government Offices		3,300,000	3,750,000	5,850,000	8,123,086
Total Department 4001 Public Works and Transportation HQ		8,300,000	5,750,000	13,850,000	15,969,966

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
02	Works Division				
	251630 Construction and/or Major Upgrade Roads & Drainage				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	5,000,000	250,000	250,000	-
40309	Purchase of Surveying Equipment	300,000	200,000	230,733	-
41202	Contractors' Costs	12,000,000	8,000,000	8,000,000	19,154,505
41204	Materials Costs	10,000,000	8,000,000	44,000,000	32,449,134
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40204	Purchase of Furnishings n.e.c.	1,101,500	2,203,000	2,203,000	-
41202	Contractors' Costs	1,819,800	14,769,175	14,769,175	-
41208	Project Auxiliary Costs	580,905	441,855	441,855	-
Total Activity 251630 Construction and/or Major Upgrade Roads & Drainage		30,802,205	33,864,030	69,894,763	51,603,639
	251704 Major Reapirs of Quarry				
	<u>Consolidated Fund</u>				
40311	Purchase of Quarry Equipment	1,000,000	1,000,000	369,267	2,849,676
Total Activity 251704 Major Reapirs of Quarry		1,000,000	1,000,000	369,267	2,849,676
	251794 Construction of Road and Drains - CDB Funded				
	<u>Consolidated Fund</u>				
40501	Purchase of Land	864,000	-	-	-
41202	Contractors' Costs	1,350,000	1,500,000	2,500,000	1,696,640
41208	Project Auxiliary Costs	-	1,890,000	1,890,000	-
41210	Contingency Funds	442,800	1,500,000	1,500,000	-
	<u>External Resources</u>				
	3211 CDB/UKCIF				
41202	Contractors' Costs	1,923,602	-	-	-
41208	Project Auxiliary Costs	10,420,612	829,240	829,240	-
Total Activity 251794 Construction of Road and Drains - CDB Funded		15,001,014	5,719,240	6,719,240	1,696,640
	251796 Second Road Infrastructure Rehab Project (SRIRP)				
	<u>Consolidated Fund</u>				
40501	Purchase of Land	810,000	810,000	810,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
41202	Contractors' Costs	5,300,000	-	-	722
41208	Project Auxiliary Costs	729,000	-	-	179,631
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40515	Purchase of Utilities Infrastructure	1,620,000	2,268,000	2,268,000	-
41202	Contractors' Costs	24,300,000	30,372,300	30,372,300	-
41208	Project Auxiliary Costs	3,495,900	768,690	768,690	-
Total Activity 251796 Second Road Infrastructure Rehab Project (SRIRP)		36,254,900	34,218,990	34,218,990	180,353
	<u>253387 Repairs & Maintenance Services Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	-	2,400,000	-
Total Activity 253387 Repairs & Maintenance Services		-	-	2,400,000	-
	<u>253665 Upgrade - Traffic Management System Consolidated Fund</u>				
41202	Contractors' Costs	500,000	-	-	-
41204	Materials Costs	500,000	500,000	1,040,000	1,204,321
Total Activity 253665 Upgrade - Traffic Management System		1,000,000	500,000	1,040,000	1,204,321
	<u>255611 Construction &/or Major Upgrade Government Buildings Consolidated Fund</u>				
40302	Purchase of a Generator	1,600,000	150,000	822,282	8,400
41202	Contractors' Costs	10,000,000	5,000,000	20,000,000	47,478,960
41204	Materials Costs	5,000,000	4,000,000	3,287,718	9,096,939
Total Activity 255611 Construction &/or Major Upgrade Government Buildings		16,600,000	9,150,000	24,110,000	56,584,299
	<u>255690 Purchase - Minor Capital Items Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	250,000	200,000	200,000	105,145
Total Activity 255690 Purchase - Minor Capital Items		250,000	200,000	200,000	105,145
	<u>255800 Boobey Alley Redevelopment Project Consolidated Fund</u>				
40505	Purchase of Assets n.e.c.	1,000,000	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Activity 255800 Boobey Alley Redevelopment Project		1,000,000	-	-	-
	432609 Establishment of Infections Disease Centre				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	40,000	40,000	-
40202	Purchase of Computer Software & Hardware	100,000	40,000	40,000	-
Total Activity 432609 Establishment of Infections Disease Centre		150,000	80,000	80,000	-
	502812 GCF Build				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	4,000,000	-	-	-
41204	Materials Costs	1,000,000	-	-	-
41208	Project Auxiliary Costs	252,807	-	-	-
Total Activity 502812 GCF Build		5,252,807	-	-	-
Total Department 4002 Works Division		107,310,926	84,732,260	139,032,260	114,224,073
04	Equipment Maintenance & Funding Scheme				
	253387 Repairs & Maintenance Services				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	-	394,000	-
40401	Purchase of Spares for Equipment	2,000,000	1,500,000	2,300,000	2,528,140
Total Activity 253387 Repairs & Maintenance Services		2,000,000	1,500,000	2,694,000	2,528,140
Total Department 4004 Equipment Maintenance & Funding Scheme		2,000,000	1,500,000	2,694,000	2,528,140
TOTAL MINISTRY 40 Works		117,610,926	91,982,260	155,576,260	132,722,179

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF EDUCATION, CREATIVE INDUSTRIES AND SPORTS

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Education Headquarters				
	270690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	40,000	40,000	40,000	-
40202	Purchase of Computer Software & Hardware	45,000	45,000	45,000	-
40203	Purchase of Office Equipment	65,000	65,000	65,000	-
40320	Purchase of Farm & Landscaping Equipment	90,000	90,000	90,000	-
	Total Activity 270690 Purchase of Minor Capital	240,000	240,000	240,000	-
	270791 Construction or Upgrade of National Accreditation Board HQ				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	50,000	90,000	90,000	-
	Total Activity 270791 Construction or Upgrade of National Accreditation Board HQ	50,000	90,000	90,000	-
	275712 Upgrade/Renovation of ABNTA				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	26,215	26,215	26,215	-
40203	Purchase of Office Equipment	36,500	36,500	36,500	-
	Total Activity 275712 Upgrade/Renovation of ABNTA	62,715	62,715	62,715	-
	Total Department 3001 Education Headquarters	352,715	392,715	392,715	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
03	Primary Education Division				
	270613 BEP 3				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	30,000	30,000	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
41205	Research & Development Cost	-	325,000	325,000	-
41206	Project Initiation Costs	-	55,000	55,000	-
41208	Project Auxiliary Costs	-	820,000	820,000	-
Total Activity 270613 BEP 3		-	1,230,000	1,230,000	-
	270816 Enhancing Learning Continuity & Resiliency Project				
	<u>Consolidated Fund</u>				
41208	Project Auxiliary Costs	75,000	-	-	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40202	Purchase of Computer Software & Hardware	1,049,760	-	-	-
40310	Purchase of Equipment n.e.c.	54,000	-	-	-
40321	Purchase of Educational Equipment	-	669,060	669,060	-
41202	Contractors' Costs	-	245,430	245,430	-
41208	Project Auxiliary Costs	69,000	214,034	214,034	-
Total Activity 270816 Enhancing Learning Continuity & Resiliency Project		1,247,760	1,128,524	1,128,524	-
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
41208	Project Auxiliary Costs	220,000	120,000	120,000	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40204	Purchase of Furnishings n.e.c.	657,380	480,470	480,470	-
41202	Contractors' Costs	2,127,095	1,113,900	1,113,900	-
41205	Research & Development Cost	-	384,753	384,753	-
41208	Project Auxiliary Costs	64,025	12,000	12,000	-
Total Activity 276711 Basic Education Project 2		3,068,500	2,111,123	2,111,123	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Department 3003 Primary Education Division		4,316,260	4,469,647	4,469,647	-
05	State College 273708 Upgrading Facilities Antigua State College <u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	150,000	150,000	-
Total Activity 273708 Upgrading Facilities Antigua State College		-	150,000	150,000	-
Total Department 3005 State College		-	150,000	150,000	-
06	Public Library 274463 Library Services <u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	300,000	400,122	400,122	-
Total Activity 274463 Library Services		300,000	400,122	400,122	-
Total Department 3006 Public Library		300,000	400,122	400,122	-
07	Antigua Archives 270490 Archiving <u>Consolidated Fund</u>				
41204	Materials Costs	150,000	-	-	-
Total Activity 270490 Archiving		150,000	-	-	-
	270690 Purchase of Minor Capital <u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	150,000	150,000	150,000	-
Total Activity 270690 Purchase of Minor Capital		150,000	150,000	150,000	-
Total Department 3007 Antigua Archives		300,000	150,000	150,000	-
08	ABICE 275690 Purchase of Minor Capital Items <u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	-
40203	Purchase of Office Equipment	30,000	30,000	30,000	-
Total Activity 275690 Purchase of Minor Capital Items		50,000	50,000	50,000	-
Total Department 3008 ABICE		50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
12	School Meals Services				
	308443 School Meals Initiative				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40202	Purchase of Computer Software & Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	-	30,000	30,000	-
40301	Purchase of Air Conditioning	200,000	100,000	100,000	72,915
40302	Purchase of a Generator	400,000	-	-	-
40310	Purchase of Equipment n.e.c.	20,000	20,000	20,000	69,178
40312	Purchase of Kitchen and Refrigerator Equipment	405,000	405,000	405,000	405,481
40320	Purchase of Farm & Landscaping Equipment	20,000	-	-	-
41202	Contractors' Costs	300,000	300,000	300,000	300,000
41204	Materials Costs	400,000	400,000	400,000	399,854
Total Activity 308443 School Meals Initiative		1,845,000	1,305,000	1,305,000	1,247,428
Total Department 3012 School Meals Services		1,845,000	1,305,000	1,305,000	1,247,428
15	ABIIT				
	273769 Upgrade of ABIIT				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	-	-	-
40202	Purchase of Computer Software & Hardware	250,000	150,000	150,000	-
40203	Purchase of Office Equipment	150,000	50,000	50,000	-
40301	Purchase of Air Conditioning	250,000	150,000	150,000	-
Total Activity 273769 Upgrade of ABIIT		800,000	350,000	350,000	-
Total Department 3015 ABIIT		800,000	350,000	350,000	-
TOTAL MINISTRY 30 Education and Sports		7,963,975	7,267,484	7,267,484	1,247,428

ANTIGUA ESTIMATES - 2024

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM
MINISTRY OF HEALTH, WELLNESS, SOCIAL TRANSFORMATION AND THE
ENVIRONMENT**

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Health HQ				
	264460 Health Services Administration				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	40,000	-	37,235	58,333
40307	Purchase of Medical Equipment	-	-	-	258,513
41206	Project Initiation Costs	42,000	-	-	-
Total Activity 264460 Health Services Administration		82,000	-	37,235	316,846
Total Department 2501 Health HQ		82,000	-	37,235	316,846
02	Medical General Division				
	261328 Dentistry				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	25,000	25,000	25,000	-
40307	Purchase of Medical Equipment	175,000	175,000	175,000	-
Total Activity 261328 Dentistry		200,000	200,000	200,000	-
	261690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	75,000	75,000	58,825
40202	Purchase of Computer Software & Hardware	-	30,000	30,000	10,390
40203	Purchase of Office Equipment	-	40,000	40,000	-
40301	Purchase of Air Conditioning	-	100,000	100,000	36,955
40307	Purchase of Medical Equipment	-	100,000	100,000	19,054
40312	Purchase of Kitchen and Refrigerator Equipment	-	40,000	40,000	10,265
41204	Materials Costs	-	70,000	70,000	-
Total Activity 261690 Purchase of Minor Capital Items		-	455,000	455,000	135,489
Total Department 2502 Medical General Division		200,000	655,000	655,000	135,489

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
03	Central Board of Health				
	266690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	534,528	534,528	534,528	-
40201	Purchase of Office Furnishings	30,000	30,000	30,000	29,970
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	11,400
40203	Purchase of Office Equipment	30,000	30,000	30,000	26,772
40301	Purchase of Air Conditioning	20,000	20,000	20,000	-
40310	Purchase of Equipment n.e.c.	250,000	50,000	50,000	-
Total Activity 266690 Purchase of Minor Capital Items		884,528	684,528	684,528	68,142
Total Department 2503 Central Board of Health		884,528	684,528	684,528	68,142
05	Clarevue Psychiatric Hospital				
	262378 Psychiatric Health Care Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	9,000	9,000	9,000	-
40204	Purchase of Furnishings n.e.c.	40,000	40,000	40,000	-
40302	Purchase of a Generator	155,000	-	-	-
40312	Purchase of Kitchen and Refrigerator Equipment	35,000	35,000	35,000	66,316
40315	Purchase of Security Equipment	70,000	70,000	70,000	-
41202	Contractors' Costs	170,000	-	-	-
Total Activity 262378 Psychiatric Health Care Services		479,000	154,000	154,000	66,316
Total Department 2505 Clarevue Psychiatric Hospital		479,000	154,000	154,000	66,316
06	Fiennes Institute				
	430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	50,000	50,000	50,000	-
41202	Contractors' Costs	100,000	-	-	-
Total Activity 430690 Purchase of Minor Capital Items		250,000	150,000	150,000	-
Total Department 2506 Fiennes Institute		250,000	150,000	150,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
22	Department of Environment				
	502803 GCF Enhanced Direct Access				
	<u>External Resources</u>				
	3235 Green Climate Fund				
40204	Purchase of Furnishings n.e.c.	-	120,565	120,565	-
41202	Contractors' Costs	-	3,440,476	3,440,476	-
41208	Project Auxiliary Costs	-	502,867	502,867	-
	Total Activity 502803 GCF Enhanced Direct Access	-	4,063,908	4,063,908	-
	502805 GEF CBIT - Capacity Building through Establishment of Enviro				
	<u>External Resources</u>				
	3230 Global Environment Facility				
41202	Contractors' Costs	-	316,420	316,420	-
41205	Research & Development Cost	-	73,186	73,186	-
41208	Project Auxiliary Costs	-	25,538	25,538	-
	Total Activity 502805 GEF CBIT - Capacity Building through Establishment of Enviro	-	415,144	415,144	-
	502806 GEF Path - Path to 2020				
	<u>External Resources</u>				
	3230 Global Environment Facility				
41202	Contractors' Costs	-	2,759,565	2,759,565	-
41208	Project Auxiliary Costs	-	100,000	100,000	-
	Total Activity 502806 GEF Path - Path to 2020	-	2,859,565	2,859,565	-
	502807 GEF SCCF - Building CRIFM				
	<u>External Resources</u>				
	3230 Global Environment Facility				
41202	Contractors' Costs	-	18,000	18,000	-
	Total Activity 502807 GEF SCCF - Building CRIFM	-	18,000	18,000	-
	502808 Adaptation Fund Project				
	<u>External Resources</u>				
	3236 Adaptation Fund				
41202	Contractors' Costs	-	1,897,485	1,897,485	-
	Total Activity 502808 Adaptation Fund Project	-	1,897,485	1,897,485	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	502811 4th National Communication to UNFCCC				
	<u>External Resources</u>				
	3230 Global Environment Facility				
41202	Contractors' Costs	-	110,000	110,000	-
41208	Project Auxiliary Costs	-	50,000	50,000	-
Total Activity 502811 4th National Communication to UNFCCC		-	160,000	160,000	-
	502812 GCF Build				
	<u>External Resources</u>				
	3235 Green Climate Fund				
41202	Contractors' Costs	8,531,560	10,664,451	10,664,451	-
41208	Project Auxiliary Costs	911,182	1,138,978	1,138,978	-
41210	Contingency Funds	802,541	1,003,177	1,003,177	-
Total Activity 502812 GCF Build		10,245,283	12,806,606	12,806,606	-
	502813 GCF Readiness 5 - Multi-year Readiness				
	<u>External Resources</u>				
	3235 Green Climate Fund				
40202	Purchase of Computer Software & Hardware	-	25,000	25,000	-
41202	Contractors' Costs	-	2,000,000	2,000,000	-
41208	Project Auxiliary Costs	-	600,000	600,000	-
Total Activity 502813 GCF Readiness 5 - Multi-year Readiness		-	2,625,000	2,625,000	-
	502814 Innovative Technologies for Improved Water Availability				
	<u>External Resources</u>				
	3236 Adaptation Fund				
40305	Purchase of Production Equipment	-	56,453	56,453	-
41206	Project Initiation Costs	-	162,202	162,202	-
41208	Project Auxiliary Costs	-	46,280	46,280	-
Total Activity 502814 Innovative Technologies for Improved Water Availability		-	264,935	264,935	-
	502815 GEF - Sustainable Low-emissions Island Mobility				
	<u>External Resources</u>				
	3230 Global Environment Facility				

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
40101	Purchase of Vehicles	-	2,160,000	2,160,000	-
40204	Purchase of Furnishings n.e.c.	-	770,021	770,021	-
40310	Purchase of Equipment n.e.c.	-	810,000	810,000	-
41202	Contractors' Costs	-	1,718,958	1,718,958	-
41208	Project Auxiliary Costs	-	39,026	39,026	-
Total Activity 502815 GEF - Sustainable Low-emissions Island Mobility		-	5,498,005	5,498,005	-
	502817 GEF -Invasive Alien Species				
	<u>External Resources</u>				
	3230 Global Environment Facility				
40310	Purchase of Equipment n.e.c.	-	82,162	82,162	-
41202	Contractors' Costs	-	54,203	54,203	-
41208	Project Auxiliary Costs	-	84,822	84,822	-
Total Activity 502817 GEF -Invasive Alien Species		-	221,187	221,187	-
	502818 GEF - Biennial Transparency Report-UNFCC				
	<u>External Resources</u>				
	3230 Global Environment Facility				
40203	Purchase of Office Equipment	-	6,750	6,750	-
41202	Contractors' Costs	-	720,700	720,700	-
41204	Materials Costs	-	44,550	44,550	-
41208	Project Auxiliary Costs	-	117,450	117,450	-
41210	Contingency Funds	-	4,050	4,050	-
Total Activity 502818 GEF - Biennial Transparency Report-UNFCC		-	893,500	893,500	-
	502819 UNOPS - ICAT II				
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	-	413,292	413,292	-
41204	Materials Costs	-	1,672	1,672	-
41208	Project Auxiliary Costs	-	41,882	41,882	-
Total Activity 502819 UNOPS - ICAT II		-	456,846	456,846	-
	502820 UNDP GBF-EAS				
	<u>External Resources</u>				

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
	3200 Other External				
40310	Purchase of Equipment n.e.c.	-	7,057	7,057	-
41202	Contractors' Costs	-	272,135	272,135	-
41208	Project Auxiliary Costs	-	40,323	40,323	-
Total Activity 502820 UNDP GBF-EAS		-	319,515	319,515	-
	502821 GEF - SPPARE				
	<u>External Resources</u>				
	3230 Global Environment Facility				
41202	Contractors' Costs	-	6,500	6,500	-
Total Activity 502821 GEF - SPPARE		-	6,500	6,500	-
Total Department 2522 Department of Environment		10,245,283	32,506,196	32,506,196	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		12,140,811	34,149,724	34,186,959	586,793

ANTIGUA ESTIMATES - 2024

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM
MINISTRY OF HEALTH, WELLNESS, SOCIAL TRANSFORMATION AND THE
ENVIRONMENT**

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	Substance Abuse Prevention Division				
	434690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	17,331	-	-	-
40203	Purchase of Office Equipment	27,000	-	-	-
Total Activity 434690 Purchase of Minor Capital Items		44,331	-	-	-
Total Department 4504 Substance Abuse Prevention Division		44,331	-	-	-
05	Family and Social Services Division				
	433376 Juvenile Probation Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	500,000	500,000	-
40202	Purchase of Computer Software & Hardware	-	100,000	100,000	-
40203	Purchase of Office Equipment	-	250,000	250,000	-
40513	Purchase of Signs	-	25,000	25,000	-
Total Activity 433376 Juvenile Probation Services		-	875,000	875,000	-
	433395 Social Welfare Services				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	200,000	200,000	-
Total Activity 433395 Social Welfare Services		-	200,000	200,000	-
Total Department 4505 Family and Social Services Division		-	1,075,000	1,075,000	-
08	Department of Social Research and Planning				
	436752 Equipping Social Policy Unit				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	65,000	45,000	45,000	-
40203	Purchase of Office Equipment	60,000	30,000	30,000	-
Total Activity 436752 Equipping Social Policy Unit		125,000	75,000	75,000	-
Total Department 4508 Department of Social Research and Planning		125,000	75,000	75,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
13	Training Division				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	12,000	12,000	12,000	-
40202	Purchase of Computer Software & Hardware	45,000	45,000	45,000	-
40203	Purchase of Office Equipment	35,000	35,000	35,000	-
40204	Purchase of Furnishings n.e.c.	10,000	10,000	10,000	-
Total Activity 390690 Purchase of Minor Capital Item		102,000	102,000	102,000	-
Total Department 4513 Training Division		102,000	102,000	102,000	-
15	Blue Economy				
	291611 Construction &/or Major Upgrade to Government Buildings				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	51,865	-	-	-
Total Activity 291611 Construction &/or Major Upgrade to Government Buildings		51,865	-	-	-
Total Department 4515 Blue Economy		51,865	-	-	-
TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy		323,196	1,252,000	1,252,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Civil Aviation				
	256690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	15,000	16,785	-
40202	Purchase of Computer Software & Hardware	20,000	20,000	33,395	-
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
40305	Purchase of Production Equipment	50,000	-	138,692	-
Total Activity 256690 Purchase of Minor Capital Items		125,000	75,000	228,872	-
Total Department 3501 Civil Aviation		125,000	75,000	228,872	-
02	V C Bird International Airport				
	500690 Purch. of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	40,000	20,000	1,019,578	-
40203	Purchase of Office Equipment	85,000	85,000	85,000	-
Total Activity 500690 Purch. of Minor Capital Items		125,000	105,000	1,104,578	-
Total Department 3502 V C Bird International Airport		125,000	105,000	1,104,578	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
03	Meteorological Office				
	502362 Meteorological Services				
	<u>External Resources</u>				
	3200 Other External				
40310	Purchase of Equipment n.e.c.	101,884	101,884	101,884	-
Total Activity 502362 Meteorological Services		101,884	101,884	101,884	-
	502690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	15,000	15,000	-
40202	Purchase of Computer Software & Hardware	20,000	10,000	10,000	-
40203	Purchase of Office Equipment	25,000	20,000	20,000	-
40303	Purchase of Test Equipment	30,000	30,000	30,000	-
40310	Purchase of Equipment n.e.c.	142,000	15,000	62,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	15,000	-	-	-
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	-
Total Activity 502690 Purchase of Minor Capital Item		292,000	100,000	147,000	-
Total Department 3503 Meteorological Office		393,884	201,884	248,884	-
TOTAL MINISTRY 35 Civil Aviation and Transportation		643,884	381,884	1,582,334	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

MINISTRY OF TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT

80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Tourism HQ				
	500510 Ancillary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	78,793	78,793	78,793	-
Total Activity 500510 Ancillary Services		78,793	78,793	78,793	-
Total Department 8001 Tourism HQ		78,793	78,793	78,793	-
TOTAL MINISTRY 80 Tourism and Investment		78,793	78,793	78,793	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General's Office & Legal Affairs, Public Safety Immigration and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Attorney General and Legal Affairs HQ 291690 Purchase of Minor Capital Items <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	109,885	109,885	109,885	-
40203	Purchase of Office Equipment	5,000	5,000	5,000	-
Total Activity 291690 Purchase of Minor Capital Items		114,885	114,885	114,885	-
Total Department 5501 Attorney General and Legal Affairs HQ		114,885	114,885	114,885	-
03	Printing Office 330375 Printing Services <u>Consolidated Fund</u>				
40316	Purchase of Printing Equipment	600,000	600,000	600,000	-
Total Activity 330375 Printing Services		600,000	600,000	600,000	-
Total Department 5503 Printing Office		600,000	600,000	600,000	-
04	Land Registry Division 390690 Purchase of Minor Capital Item <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	15,522	15,522	13,980
40202	Purchase of Computer Software & Hardware	-	34,645	34,645	8,916
40203	Purchase of Office Equipment	-	-	-	26,345
Total Activity 390690 Purchase of Minor Capital Item		15,000	50,167	50,167	49,241
Total Department 5504 Land Registry Division		15,000	50,167	50,167	49,241
05	Industrial Court 390690 Purchase of Minor Capital Item <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	7,800	-
40203	Purchase of Office Equipment	-	7,804	4	-
Total Activity 390690 Purchase of Minor Capital Item		15,000	7,804	7,804	-
Total Department 5505 Industrial Court		15,000	7,804	7,804	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
06	High Court 390690 Purchase of Minor Capital Item <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	75,000	-	-	-
40202	Purchase of Computer Software & Hardware	50,000	-	21,047	7,600
40203	Purchase of Office Equipment	-	60,000	38,953	-
Total Activity 390690 Purchase of Minor Capital Item		125,000	60,000	60,000	7,600
Total Department 5506 High Court		125,000	60,000	60,000	7,600
07	Magistrates Court 390690 Purchase of Minor Capital Item <u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	52,800	52,880	52,880	-
Total Activity 390690 Purchase of Minor Capital Item		52,800	52,880	52,880	-
Total Department 5507 Magistrates Court		52,800	52,880	52,880	-
08	Legal Aide Advice Centre 290690 Purchase of Minor Capital Items <u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	23,750
40402	Purchase of Construction Supplies & Equipment	26,058	26,058	26,058	-
Total Activity 290690 Purchase of Minor Capital Items		26,058	26,058	26,058	23,750
Total Department 5508 Legal Aide Advice Centre		26,058	26,058	26,058	23,750
09	Intellectual Property 390690 Purchase of Minor Capital Item <u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	-	-	-
Total Activity 390690 Purchase of Minor Capital Item		10,000	-	-	-
Total Department 5509 Intellectual Property		10,000	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
10	Labour Department				
	390790 Labour Demand Survey				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	54,270	54,270	54,270	-
41202	Contractors' Costs	50,930	50,930	50,930	-
41205	Research & Development Cost	1,150	1,150	1,150	-
41208	Project Auxiliary Costs	182,100	182,100	182,100	-
41210	Contingency Funds	15,359	15,359	15,359	-
Total Activity 390790 Labour Demand Survey		303,809	303,809	303,809	-
	392509 Monitoring & Enforcement				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	150,000	150,000	-
40202	Purchase of Computer Software & Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	50,000	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	42,000	42,000	42,000	-
41208	Project Auxiliary Costs	26,000	26,000	26,000	-
41210	Contingency Funds	5,900	5,900	5,900	-
Total Activity 392509 Monitoring & Enforcement		323,900	323,900	323,900	-
	392690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	80,000	-	-	-
40203	Purchase of Office Equipment	90,000	-	-	-
Total Activity 392690 Purchase of Minor Capital Items		170,000	-	-	-
Total Department 5510 Labour Department		797,709	627,709	627,709	-
11	Public Safety Headquarters				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	60,000	60,000	-
40203	Purchase of Office Equipment	-	60,000	60,000	-
Total Activity 390690 Purchase of Minor Capital Item		-	120,000	120,000	-
Total Department 5511 Public Safety Headquarters		-	120,000	120,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
12	Police				
	255759 Renovation Parham Police Station				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	100,000	100,000	100,000	-
Total Activity 255759 Renovation Parham Police Station		100,000	100,000	100,000	-
	290358 Law Enforcement Management				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	200,000	200,000	200,000	-
40410	Purchase of Arms & Ammunition	100,000	100,000	100,000	-
Total Activity 290358 Law Enforcement Management		300,000	300,000	300,000	-
	290547 Evidence Recovery Unit				
	<u>Consolidated Fund</u>				
40303	Purchase of Test Equipment	8,000	8,000	8,000	-
40306	Purchase of Lab & Field Equipment	48,000	48,000	48,000	-
40310	Purchase of Equipment n.e.c.	200,000	200,000	200,000	99,554
40318	Purchase of Photo & Finger Printing equipment	75,000	75,000	75,000	-
Total Activity 290547 Evidence Recovery Unit		331,000	331,000	331,000	99,554
	290614 Upgrade of Sir W F George Police Academy				
	<u>Consolidated Fund</u>				
41204	Materials Costs	-	50,000	50,000	-
Total Activity 290614 Upgrade of Sir W F George Police Academy		-	50,000	50,000	-
	290690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	75,000	75,000	75,000	14,620
40203	Purchase of Office Equipment	40,000	40,000	40,000	14,581
40301	Purchase of Air Conditioning	50,000	50,000	50,000	-
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	60,000	60,000	60,000	45,000
40314	Purchase of Music Equipment	25,000	25,000	25,000	24,764
40404	Purchase of Fencing Materials	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
Total Activity 290690 Purchase of Minor Capital Items		400,000	400,000	400,000	98,965
	290695 Computerisation of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	250,000	150,000	150,000	145,053
Total Activity 290695 Computerisation of Government Offices		250,000	150,000	150,000	145,053
	290717 Upgrade of Police Headquarters				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	100,000	100,000	100,000	-
41202	Contractors' Costs	-	150,000	150,000	-
41204	Materials Costs	150,000	-	-	-
Total Activity 290717 Upgrade of Police Headquarters		250,000	250,000	250,000	-
	290780 Renovation/Outfitting of Canine Unit				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	100,000	50,000	50,000	31,910
41204	Materials Costs	200,000	200,000	200,000	-
Total Activity 290780 Renovation/Outfitting of Canine Unit		300,000	250,000	250,000	31,910
Total Department 5512 Police		1,931,000	1,831,000	1,831,000	375,482

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
13	Sir Wright George Police Training Academy				
	290614 Upgrade of Sir W F George Police Academy				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen and Refrigerator Equipment	-	25,000	25,000	-
40404	Purchase of Fencing Materials	250,000	75,000	75,000	-
41202	Contractors' Costs	150,000	75,000	75,000	-
41206	Project Initiation Costs	100,000	-	-	-
Total Activity 290614 Upgrade of Sir W F George Police Academy		500,000	175,000	175,000	-
	290690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	-	-
40202	Purchase of Computer Software & Hardware	25,000	-	-	-
40203	Purchase of Office Equipment	15,000	-	-	-
40302	Purchase of a Generator	50,000	50,000	50,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	25,000	-	-	-
Total Activity 290690 Purchase of Minor Capital Items		130,000	50,000	50,000	-
Total Department 5513 Sir Wright George Police Training Academy		630,000	225,000	225,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
14	Fire Brigade				
	290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	-	4,200,000	4,200,000	784,440
40107	Purchase of Ambulances	-	275,000	275,000	-
40201	Purchase of Office Furnishings	50,000	-	-	-
40203	Purchase of Office Equipment	6,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	50,000	50,000	-
40316	Purchase of Printing Equipment	50,000	-	-	-
40318	Purchase of Photo & Finger Printing equipment	100,000	100,000	100,000	-
40408	Purch. of Protective Clothing	350,000	250,000	250,000	-
40410	Purchase of Arms & Ammunition	-	100,000	100,000	-
40414	Purchase of Firefighting Supplies and Spare Parts	350,000	250,000	250,000	31,333
Total Activity 290337 Fire Protection Services		906,000	5,225,000	5,225,000	815,773
	290719 Upgrade of Coolidge Fire Station				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	7,590,000	-	-	-
40107	Purchase of Ambulances	500,000	-	-	-
41202	Contractors' Costs	200,000	-	-	-
41204	Materials Costs	200,000	-	-	-
41206	Project Initiation Costs	100,000	-	-	-
41210	Contingency Funds	50,000	-	-	-
Total Activity 290719 Upgrade of Coolidge Fire Station		8,640,000	-	-	-
Total Department 5514 Fire Brigade		9,546,000	5,225,000	5,225,000	815,773

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
15	Prison				
	290432 Penal Reform				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	78,000	-	-	-
40307	Purchase of Medical Equipment	-	60,000	60,000	-
40315	Purchase of Security Equipment	271,690	60,000	60,000	-
40316	Purchase of Printing Equipment	-	50,000	50,000	-
Total Activity 290432 Penal Reform		349,690	170,000	170,000	-
	290687 Upgrade of Her Majesty's Prison				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	30,000	30,000	-
40203	Purchase of Office Equipment	-	70,000	70,000	-
40204	Purchase of Furnishings n.e.c.	381,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	30,000	12,000	-
40312	Purchase of Kitchen and Refrigerator Equipment	160,500	50,000	68,000	-
41202	Contractors' Costs	357,682	-	-	-
41208	Project Auxiliary Costs	550,000	-	-	-
Total Activity 290687 Upgrade of Her Majesty's Prison		1,449,182	180,000	180,000	-
Total Department 5515 Prison		1,798,872	350,000	350,000	-
16	Civil Registry				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	-
40315	Purchase of Security Equipment	-	25,000	25,000	-
Total Activity 390690 Purchase of Minor Capital Item		20,000	45,000	45,000	-
Total Department 5516 Civil Registry		20,000	45,000	45,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
17	Antigua & Barbuda Forensic Services				
	290545 Management of Forensic Labs				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	50,000	50,000	-
40202	Purchase of Computer Software & Hardware	30,000	30,000	30,000	-
40203	Purchase of Office Equipment	55,000	55,000	55,000	-
40302	Purchase of a Generator	10,000	10,000	10,000	-
40303	Purchase of Test Equipment	320,000	100,000	100,000	-
40306	Purchase of Lab & Field Equipment	480,000	100,000	100,000	-
40307	Purchase of Medical Equipment	20,000	10,000	10,000	-
40315	Purchase of Security Equipment	25,000	25,000	25,000	-
40316	Purchase of Printing Equipment	40,000	40,000	40,000	-
40318	Purchase of Photo & Finger Printing equipment	-	40,000	40,000	-
40408	Purch. of Protective Clothing	10,000	10,000	10,000	-
40513	Purchase of Signs	1,500	1,500	1,500	-
41202	Contractors' Costs	10,000	-	-	-
41205	Research & Development Cost	32,000	16,000	16,000	-
Total Activity 290545 Management of Forensic Labs		1,083,500	487,500	487,500	-
	290690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40204	Purchase of Furnishings n.e.c.	20,000	-	-	-
40301	Purchase of Air Conditioning	25,000	-	-	-
40310	Purchase of Equipment n.e.c.	20,000	-	-	-
40312	Purchase of Kitchen and Refrigerator Equipment	15,000	-	-	-
40320	Purchase of Farm & Landscaping Equipment	7,000	-	-	-
40401	Purchase of Spares for Equipment	3,000	-	-	-
40402	Purchase of Construction Supplies & Equipment	15,000	-	-	-
40404	Purchase of Fencing Materials	10,000	-	-	-
40411	Transportation of Materials	10,000	-	-	-
40413	Purchase of Spare parts for vehicles	1,000	-	-	-
41203	Landscaping costs	5,000	-	-	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
41204	Materials Costs	10,000	-	-	-
41207	Land Clearing Costs	1,000	-	-	-
Total Activity 290690 Purchase of Minor Capital Items		142,000	-	-	-
	290793 Construction or Major Upgrade of Forensic Science Laboratory				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	300,000	300,000	-
Total Activity 290793 Construction or Major Upgrade of Forensic Science Laboratory		-	300,000	300,000	-
Total Department 5517 Antigua & Barbuda Forensic Services		1,225,500	787,500	787,500	-
18	Office of the Public Trustee				
	291553 Public Trustees Management				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	63,339	63,339	63,339	-
40203	Purchase of Office Equipment	70,865	70,865	70,865	-
40312	Purchase of Kitchen and Refrigerator Equipment	5,000	5,000	5,000	-
40317	Purchase of Telecommunications & Broadcasting Equipment	25,000	25,000	25,000	-
Total Activity 291553 Public Trustees Management		164,204	164,204	164,204	-
Total Department 5518 Office of the Public Trustee		164,204	164,204	164,204	-
19	Immigration Department				
	283510 Ancilliary Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	100,000	100,000	100,000	-
Total Activity 283510 Ancilliary Services		100,000	100,000	100,000	-
Total Department 5519 Immigration Department		100,000	100,000	100,000	-
TOTAL MINISTRY 55 Attorney General's Office & Legal Affairs, et al		17,172,028	10,387,207	10,387,207	1,271,846

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
01	Information HQ				
	410714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	20,000	20,000	11,990
40203	Purchase of Office Equipment	-	20,000	20,000	-
40204	Purchase of Furnishings n.e.c.	-	10,000	10,000	-
Total Activity 410714 Outfitting of Government Offices		-	50,000	50,000	11,990
Total Department 9501 Information HQ		-	50,000	50,000	11,990
02	Information Technology Centre				
	410695 Government's Wide Area Network				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	1,500,000	1,500,000	1,500,000	1,086,000
Total Activity 410695 Government's Wide Area Network		1,500,000	1,500,000	1,500,000	1,086,000
Total Department 9502 Information Technology Centre		1,500,000	1,500,000	1,500,000	1,086,000
03	Telecommunications Division				
	410789 Upgrade of Public Safety Communications Network				
	<u>Consolidated Fund</u>				
40317	Purchase of Telecommunications & Broadcasting Equipment	-	775,855	775,855	207,198
41205	Research & Development Cost	-	279,297	279,297	60,669
Total Activity 410789 Upgrade of Public Safety Communications Network		-	1,055,152	1,055,152	267,867
Total Department 9503 Telecommunications Division		-	1,055,152	1,055,152	267,867

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
04	E-Government				
	410690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	90,000	20,000	20,000	-
40202	Purchase of Computer Software & Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	50,000	20,000	20,000	-
40305	Purchase of Production Equipment	10,000	10,000	10,000	-
40513	Purchase of Signs	5,000	5,000	5,000	-
41204	Materials Costs	10,000	10,000	10,000	-
Total Activity 410690 Purchase of Minor Capital Item		215,000	115,000	115,000	-
Total Department 9504 E-Government		215,000	115,000	115,000	-
05	Cyber Security				
	410552 Cybersecurity				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	1,050,000	-	-	-
40203	Purchase of Office Equipment	60,000	-	-	-
40204	Purchase of Furnishings n.e.c.	45,000	-	-	-
40310	Purchase of Equipment n.e.c.	100,000	-	-	-
40315	Purchase of Security Equipment	100,000	100,000	100,000	-
40316	Purchase of Printing Equipment	50,000	-	-	-
40318	Purchase of Photo & Finger Printing equipment	50,000	-	-	-
41202	Contractors' Costs	50,000	-	-	-
41210	Contingency Funds	70,000	25,000	25,000	-
Total Activity 410552 Cybersecurity		1,575,000	125,000	125,000	-
Total Department 9505 Cyber Security		1,575,000	125,000	125,000	-

ANTIGUA ESTIMATES - 2024

CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information Communication Technologies, Utilities and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2024	2023	2023	2022
06	Antigua and Barbuda Broadcasting Services				
	410690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	60,000	75,000	75,000	-
40305	Purchase of Production Equipment	150,000	350,000	350,000	-
Total Activity 410690 Purchase of Minor Capital Item		210,000	425,000	425,000	-
	410714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	100,000	100,000	16,200
41204	Materials Costs	-	100,000	100,000	-
41205	Research & Development Cost	-	80,000	80,000	-
41206	Project Initiation Costs	-	50,000	50,000	-
41210	Contingency Funds	-	50,000	50,000	-
Total Activity 410714 Outfitting of Government Offices		-	380,000	380,000	16,200
	410789 Upgrade of Public Safety Communications Network				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	-	160,000	160,000	-
40203	Purchase of Office Equipment	-	40,000	40,000	-
40317	Purchase of Telecommunications & Broadcasting Equipment	-	-	-	344,053
40513	Purchase of Signs	-	20,000	20,000	-
Total Activity 410789 Upgrade of Public Safety Communications Network		-	220,000	220,000	344,053
Total Department 9506 Antigua and Barbuda Broadcasting Services		210,000	1,025,000	1,025,000	360,253
TOTAL MINISTRY 95 Information Communication Technologies, Utilities and Energy		3,500,000	3,870,152	3,870,152	1,726,110



**ANTIGUA
ESTIMATES
2024**

**STAFF LIST
ESTABLISHED
&
NON-ESTABLISHED**



ESTABLISHED POSITIONS - 2024

0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	0	0	1
1	Executive Officer	A28-25	29,028	0	1	0	0
1	Senior Clerk	A33-29	24,876	0	0	0	1
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
9				7		0	2

0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerk to Parliament	A Misc.	67,200	0	0	1	0
1	Deputy Clerk to Parliament	A9	47,436	0	0	1	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Junior Clerk	A40-34	23,676	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
10				7		2	1

0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary to Cabinet	A Misc	110,820	1	0	0	0
1	Principal Policy Analyst	A Misc	81,276	0	0	1	0
1	Policy Analyst	A Misc	67,200	0	1	0	0
1	Policy Research Officer	A2 (Fixed)	59,100	0	1	0	0
1	Policy Officer I	A4 (fixed)	54,888	0	0	1	0
1	Senior Programme Management Officer	A4 (Fixed)	54,888	0	1	0	0
1	Policy Officer II	A9 (fixed)	47,436	0	0	1	0
1	Programme Management Officer	A13-12	42,504	0	1	0	0
1	Senior Records Management Officer	A17-13	40,536	0	1	0	0
1	Records Management Officer	A28-25	29,040	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	0	0	1
11				7		3	1

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	AII	44,772	0	0	1	0
1	Executive Officer	A28-25	30,996	0	1	0	0

0501 PUBLIC SERVICE COMMISSION (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Senior Clerk	A33-29	25,956	0	1	0	0
2 Junior Clerk	A40-34	47,304	1	0	1	0
1 Petty Officer Class III	A47-42	17,928	0	1	0	0
1 Chairman	-	48,000	1	0	0	0
6 Member	-	144,000	1	3	2	0
14			10		4	0

0502 POLICE SERVICE COMMISSION

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Secretary	A33-29	25,956	0	1	0	0
1 Chairman	-	42,000	1	0	0	0
6 Members	-	144,000	1	5	0	0
8			8		0	0

0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2 Chairman	-	14,400	1	0	0	1
4 Members	-	48,000	1	1	2	0
1 Secretary	-	29,040	0	1	0	0
7			4		2	1

0601 AUDITOR GENERAL'S DEPARTMENT

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Director of Audit	B Misc	110,820	1	0	0	0
2 Deputy Director of Audit	B Misc	179,160	0	2	0	0
2 Audit Manager	A5	101,064	0	1	0	1
7 Auditor	A9	284,616	1	2	3	1
7 Assistant Auditor	A11	255,816	3	4	0	0
5 Examiner of Accounts I	A23-19	180,726	0	0	1	4
6 Examiner of Accounts II	A28-25	145,200	0	1	1	4
4 Senior Clerk	A33-29	94,752	0	0	1	3
8 Junior Clerk	A40-34	184,800	0	0	0	8
1 Petty Officer Class III	A47-42	17,928	0	0	1	0
43			15		7	21

1001 PRIME MINISTER'S OFFICE

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Permanent Secretary	A Misc	97,800	1	0	0	0
1 Project Implementation Officer	B Misc	-	0	0	0	1
1 Personal Aide to Prime Minister	A5	-	0	0	0	1
1 Principal Assistant Secretary	A9	47,436	0	1	0	0
3 Senior Assistant Secretary	A11	89,544	0	2	1	0
2 Assistant Secretary	A17-13	81,072	0	2	0	0
1 Administrative Assistant	A 23-19	36,072	0	0	0	1
2 Senior Executive Officer	A23-19	64,848	0	1	1	0
3 Executive Officer	A28-25	82,944	0	1	1	1

1001 PRIME MINISTER'S OFFICE (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
3 Senior Clerk	A33-29	71,064	0	1	0	2
2 Junior Clerk	A40-34	46,080	0	1	0	1
1 Clerical Assistant	A45-33	19,104	1	0	0	0
1 Petty Officer Class III	A47-42	17,928	0	1	0	0
22			12		3	7

1008 MILITARY

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Senior Assistant Secretary	AII	44,772	0	0	1	0
1 Assistant Secretary	A17-13	40,536	1	0	0	0
1 Administrative Cadet	A18-13	39,728	0	1	0	0
1 Senior Executive Officer	A23-19	34,045	0	1	0	0
1 Executive Officer	A28-25	29,040	0	0	1	0
1 Senior Clerk	A33-29	24,879	0	1	0	0
3 Junior Clerk	A40-34	64,356	0	2	0	1
1 Petty Officer III	A40-38	17,928	0	1	0	0
10			7		2	1

1010 PASSPORT DIVISION

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Permanent Secretary	A Misc	98,700	0	1	0	0
1 Chief Passport Officer	A2	59,100	0	1	0	0
2 Senior Assistant Secretary	A11	89,544	0	2	0	0
2 Assistant Secretary	A17-13	81,072	0	2	0	0
2 Senior Executive Officer	A23-19	72,528	0	2	0	0
2 Executive Officer	A28-25	58,080	0	2	0	0
6 Senior Clerk	A33-29	126,540	0	4	1	1
7 Junior Clerk	A40-34	132,804	1	3	2	1
1 Record Officer	A33-29	23,688	0	0	0	1
1 Petty Officer Class I	A40-38	22,428	0	1	0	0
1 Petty Officer Class III	A47-42	14,652	0	0	0	1
26			19		3	4

1101 EXTERNAL/FOREIGN AFFAIRS

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Permanent Secretary	A Misc	98,700	1	0	0	0
1 Director General (Awaiting CD)		74,292	0	0	1	0
1 Chief Protocol Officer	A4	62,700	0	1	0	0
1 Senior Protocol Officer	A6	51,456	0	1	0	0
2 Senior Consular Officer	A6	102,912	1	0	1	0
1 Principal Assistant Secretary	A9	47,304	0	1	0	0
8 Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	420,864	2	4	0	2
4 Senior Foreign Service Officer 1	B8	195,120	0	0	1	3
1 Technical Cooperation Officer (Awaiting CD)	B6	52,608	0	0	1	0
1 Senior Assistant Secretary	A11	44,772	0	1	0	0

1101 EXTERNAL/FOREIGN AFFAIRS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Assistant Secretary (Awaiting CD for 2)	A17-13	127,512	0	1	2	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	85,008	0	2	0	0
9	Foreign Service Officer (1 Seconded to Washington D.C. & 1 New York)	A18-13	357,588	2	5	0	2
1	Protocol/Research Officer	A18-13	39,732	1	0	0	0
2	Protocol Officer	A18-13	38,472	0	1	1	0
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
1	Foreign Service Communications	A23-19	29,040	0	1	0	0
4	Executive Officer	A28-25	123,948	0	2	1	1
4	Senior Clerk	A33-29	99,504	0	1	1	2
4	Junior Clerk	A40-34	92,400	0	1	1	2
1	Petty Officer Class I	A37-34	24,428	0	0	1	0
1	Petty Officer Class II	A40-38	21,804	0	1	0	0
Trade Positions							
1	Director - Internal Trade	B Misc	66,000	0	1	0	0
1	Senior Trade affairs Officer (Awaiting Regional Integration Officer (Awaiting CD)	B6	52,608	0	0	1	0
1	Advisor - International Trade	B Misc	74,662	0	0	0	1
1	Trade Policy Analysis	B6	51,456	0	0	0	1
1	Trade Policy Officer	B7	50,124	0	0	0	1
1	Executive Secretary, International	A24-20	32,414	0	0	1	0
62				33		14	15

1104 TRADE AND ECONOMIC DEVELOPMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	0	0	1
1	Project Development & Implementation Officer	B Misc.	67,200	0	0	1	0
1	Principal Assistant Secretary	A9	47,436	0	0	0	1
1	Marketing Director	A Misc.	67,200	0	0	0	1
1	Trade Commissioner	B Misc.	67,200	0	0	1	0
1	Deputy Director - International Trade	UNCL	56,844	0	0	1	0
1	Regional Integration Officer	UNCL	51,673	0	0	1	0
5	Senior Trade Policy Analyst (formerly Trade Officer)	A3 (Fixed)	284,280	0	3	2	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
2	Marketing Officer	A18-13	82,728	0	0	0	2
1	Senior Research Officer	A3	54,144	0	0	0	1
7	Trade Policy Analysts (formerly Research Officer)	A18-13	291,180	0	3	4	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
2	Senior Clerk	A33-29	49,752	0	1	1	0
6	Junior Clerk	A40-34	123,048	0	2	4	0
2	Clerical Assistant	A45-38	43,608	0	0	2	0
1	Petty Officer Class III	A47-42	19,608	0	0	0	1
38				13		18	7

1105 INDUSTRY AND COMMERCE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Industrial & Development Advisor	A Misc	67,200	1	0	0	0
1	Industrialization Commissioner	B Misc	67,200	0	1	0	0
1	Project Development & Implementation Officer	B Misc	67,200	0	0	0	1
1	Senior Trade Policy Analyst (formerly Sr Research Officer)	A3	56,856	0	0	1	0
1	Trade & Industrialization Officer	A18-13	42,504	0	0	0	1
1	Assistant Research & Industry Officer	A17-13	45,504	0	0	0	1
1	Graduate Assistant	A18-13	41,376	0	0	0	1
1	Co-ordinator Industrial Development (Economist)	A18-13	41,688	0	0	0	1
2	Principal Assistant Secretary	A9 (Fixed)	94,872	0	1	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	0	1
1	Senior Clerk	A33-29	24,876	0	0	0	1
1	Petty Officer Class II	A40-34	20,616	0	0	0	1
2	Petty Officer Class III	A47-42	20,616	0	1	0	1
1	Junior Clerk	A40-34	20,616	0	0	0	1
17				5		2	10

1106 PRICES AND CONSUMER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Prices and Consumer Affairs	A3	56,851	1	0	0	0
1	Deputy Director of Prices and Consumer Affairs	A11	44,758	0	0	1	0
1	Rent Restriction Officer	A18-13	41,052	0	0	0	1
1	Consumer Affairs Officer	A19-15	38,472	0	1	0	0
1	Senior Price Control Officer	A19-15	38,472	0	1	0	0
1	Price Control Officer	A24-20	33,048	0	1	0	0
1	Senior Price Control Inspector	A29-25	27,972	0	0	0	1
5	Consumer Liaison Officers	A30-27	136,948	0	2	3	0
1	Senior Executive Officer	A23-19	35,053	0	1	0	0
1	Executive Officer	A28-25	29,030	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	0	1	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	0	1	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
18				9		7	2

1107 BUREAU OF STANDARDS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Standards	B Misc	74,160	0	1	0	0
1	Deputy Director	B Misc	54,588	0	0	1	0
3	Standardization Officer (I)	A18(A18-13)	103,176	1	0	1	1
1	Senior Clerk	A36(A33-29)	24,876	0	1	0	0
1	Junior Clerk	A48(A40-34)	23,100	0	0	1	0
1	Clerk/ Receptionist	A48(A40-34)	23,100	0	0	0	1
1	Metrication Officer	A15(A18- 30)	41,376	0	0	1	0
1	Executive Officer	A28-25	29,040	0	0	1	0
1	Standardization Officer (II)	A18(A18-13)		0	0	0	1
1	Standardization Officer (III)	A18(A18-13)		0	0	0	1
12				3		5	4

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Development Planning & Design Coordinator	B Misc	83,160	1	0	0	0
1	Urban Development Officer	B Misc	83,160	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	CAD Technician	B9	47,172	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A14 (17-13)	40,536	0	1	0	0
1	CAD Draughtman	C2 (4-3)	40,260	0	0	1	0
1	Compliance/Recovery Officer	A17 (18-14)	39,732	0	1	0	0
2	Senior Executive Officer	A13 (23-19)	68,112	0	1	1	0
2	Executive Officer	A29 (28-25)	58,080	0	1	1	0
2	Senior Clerk	A36 (33-29)	49,752	0	2	0	0
4	Junior Clerk	A48 (40-34)	85,104	0	1	3	0
1	Clerical Asssitant	A53 (45-38)	21,276	0	0	1	0
1	Petty Officer Class III	A57 (47-42)	19,608	0	1	0	0
21				13		8	0

1202 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Lands Officer	B Misc	67,200	1	0	0	0
1	Deputy Chief Lands Officer	A36(33-29)	56,905	1	0	0	0
2	Lands Officer	A23-21	101,160	0	0	2	0
1	Land Information Co-ordinator	B9	47,172	0	1	0	0
4	Assistant Lands Officer	C4(C4-3)	165,552	2	0	1	1
2	Senior Land Inspector	C4(C10-8)	70,632	1	0	1	0
2	Land Inspector	C(20-16)	55,272	1	0	0	1
1	GIS Technician	C1(C2-1)	42,482	1	0	0	0
1	Assistant Research Officer	A33	24,876	0	0	1	0
2	Senior Clerk	A-33	49,752	0	2	0	0
1	Junior Clerk	A45-38	21,804	0	0	1	0
2	Data Entry Clerk	C(C20-16)	55,272	0	0	2	0
1	Research Officer	A21-20	34,392	0	0	0	1
1	Draughtsman II	C 15-11	25,384	0	0	0	1
2	Key Punch Operator I	C 20-16	40,630	0	0	0	2
24				10		8	6

1203 SURVEYS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Surveyor	B Misc.	97,020	1	0	0	0
1	Deputy Chief Surveyor	B Misc.	75,600	0	0	0	1
2	Senior Surveyor	C Misc	144,144	1	1	0	0
3	Surveyor	C Misc	172,240	1	0	1	1
4	Assistant Surveyor I	C1(C2-1)	159,600	0	0	0	4
4	Assistant Surveyor II	C3(C7-5)	139,200	1	0	2	1
1	Executive Officer	A28-25	29,928	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Storekeeper	A37-32	22,428	0	1	0	0
3	Junior Clerk	A40-34	69,120	0	3	0	0
1	Petty Officer Class III	A40-38	20,616	0	1	0	0
1	Supervisor of Lands Information	C2(C4-3)	57,780	1	0	0	0
1	Geospatial Information Officer (Awaiting CD for creation of Post)	C2(C4-3)	57,780	0	0	1	0

1203 SURVEYS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Supervisor of GIS Cadastre	C2(C4-3)	57,780	1	0	0	0
4	Lands Information Officer	C4(C10-8)	93,144	0	2	1	1
6	Land Information Technician	C3(C7-5)	219,240	1	3	2	0
35				19		7	9

1301 MINISTRY OF CREATIVE INDUSTRIES AND INNOVATION HQ

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9 (Fixed)	94,872	0	2	0	0
1	Senior Assistant Secretary	A 11 (Fixed)	44,772	0	1	0	0
1	Assistant Secretary	A 14 (A17-13)	41,796	0	1	0	0
1	Senior Executive Officer	A 23 (A23-19)	34,056	0	1	0	0
1	Executive Officer	A 29 (A28-25)	29,040	0	1	0	0
1	Senior Clerk	A 36 (A33-29)	24,876	0	1	0	0
2	Jnr Clerk	A48 (A40-34)	24,264	0	1	1	0
1	Petty Officer III	A 57 (A4-42)	17,928	0	1	0	0
11				10		1	0

1302 CREATIVE INDUSTRIES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A 9 (Fixed)	47,436	0	1	0	0
1	Executive Officer	A 29 (A28-25)	29,040	0	0	0	1
1	Senior Clerk	A 36 (A33-29)	24,876	0	0	1	0
1	Jnr Clerk	A48 (A40-34)	24,264	0	0	1	0
4				1		2	1

1501 FINANCE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Financial Secretary	UNCL	134,228	0	1	0	0
1	Special Adviser	UNCL	134,232	1	0	0	0
1	Revenue Collection Co-Ordinator	B Misc	122,018	1	0	0	0
2	Deputy Financial Secretary	B Misc	246,619	1	1	0	0
1	Budget Director	UNCL	110,820	0	1	0	0
1	Debt Manager	UNCL	110,832	1	0	0	0
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Coordinator of the Macro Fiscal Unit	B Misc	95,940	0	1	0	0
1	Project Manager, Project Management Unit	B Misc	95,940	0	1	0	0
1	Deputy Budget Director	B Misc	89,580	0	1	0	0
1	Deputy Debt Manager	B Misc	89,580	0	1	0	0
1	Assistant Financial Secretary	B Misc	74,292	0	1	0	0
1	Co-ordinator IT Implementation & Management	B Misc	62,700	0	0	1	0
4	Senior Economic and Financial Analyst	B Misc	126,864	2	0	0	2
1	Inspector of Banks	A5	48,233	0	0	0	1
1	Senior Finance Statistics Officer	B6	52,605	0	0	0	1
1	Network Technician	B6	52,608	0	0	1	0
1	Database Administrator	B6	52,605	0	0	1	0
2	Senior Budget Analyst	B6	133,800	0	2	0	0
2	Senior Public Debt Officer	B6	133,800	0	1	1	0
2	Functional Support Officer	A11	89,536	0	1	1	0
1	Technical Support Officer	A 11	44,772	0	1	0	0

1501 FINANCE HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Principal Assistant Secretary	A9	142,279	0	3	0	0
1	Registrar of Insurance	A11	53,059	0	0	0	1
2	Budget Analyst I	B5	109,176	0	0	1	1
5	Budget Analyst II	B9	235,860	0	2	1	2
2	Systems Analyst	B9	91,944	0	0	2	0
2	Economic and Financial Analyst I	B9	109,176	0	1	1	0
3	Economic and Financial Analyst II	B9	141,516	0	3	0	0
2	Public Debt Officer I	B5	109,176	0	2	0	0
3	Public Debt Officer II	B9	141,516	0	3	0	0
1	Statistician	A11	40,698	0	0	0	1
2	Senior Assistant Secretary	A11	89,536	0	2	0	0
1	Assistant Budget Analyst	A14-12	38,317	0	0	0	1
1	Research Officer	A14-12	42,160	0	0	1	0
1	Assistant Public Debt Officer	A14-12	38,317	0	0	0	1
1	Assistant Secretary	A17-13	40,534	0	1	0	0
1	Assistant Revenue Collections Officer	A18-13	36,112	0	0	0	1
2	Senior Executive Officer	A23-19	68,112	1	1	0	0
3	Executive Officer	A28-25	87,120	0	2	0	1
4	Senior Clerk	A33-29	99,490	0	4	0	0
3	Junior Clerk	A40-34	63,828	0	2	0	1
1	Petty Officer Class II	A40-38	17,098	0	0	0	1
1	Macroeconomist	B Misc	79,078	0	0	0	1
2	Research Assistant	A28-25	64,033	0	1	0	1
1	Operations Officer	A1	61,299	0	0	0	1
1	Chief Internal Auditor	BMisc		0	0	0	1
1	Audit Manager	BMisc	63,428	0	0	0	1
1	Auditor	A11-10/B9	44,768	0	0	0	1
1	Administrative Assistant II	B5	54,588	0	0	1	0
1	Administrative Assistant I	B9	47,172	0	1	0	0
1	Human Resource Coordinator (pending cabinet decision)	A9	47,426	0	0	0	1
1	Procurement Officer (pending Cabinet Decision)	B Misc	121,800	0	0	1	0
3	Assistant Procurement Officer (pending Cabinet Decision)	A 11	134,303	0	0	0	3
87				49		13	25

1502 TREASURY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accountant General	B Misc	122,028	0	0	1	0
2	Deputy Accountant General	B Misc	179,160	2	0	0	0
1	Funds Manager	B6	75,600	1	0	0	0
1	Senior Administrative Officer (pending Cabinet Decision)	B6	75,600	0	0	1	0
1	Senior IT Auditor (Pending Cabinet Decision)	B6	60,000	0	0	1	0
1	Senior Systems Analyst	B6	105,216	1	0	0	0
1	Internal Auditor	B6	52,608	0	1	0	0
1	Payroll Administrator	B6	52,608	1	0	0	0
2	Systems Analyst	A7	100,344	1	0	0	1
1	Accountant	A9	50,124	1	0	0	0
6	Assistant Accountant	A9	286,416	0	6	0	0
1	Administrative Secretary	A 18-13	44,772	0	1	0	0
12	Senior Accounting Officer	A11	537,264	2	7	3	0
13	Accounting Officer I	A18-13	538,044	1	10	2	0
10	Accounting Officer II	A23-19	378,788	0	4	6	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
11	Accounts Clerk I	A28-25	322,848	1	6	0	4
2	Accounts Clerk II	A33-29	99,504	0	2	0	0
1	Customer Service Representative	A 33-29	24,640	0	1	0	0
13	Junior Clerk	A40-34	303,780	4	7	2	0

1502 TREASURY (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Record Officer	A33-29	27,972	0	0	1	0
3	Petty Officer Class II (1 New Position Added)	A40-38	61,718	0	2	1	0
1	Petty Officer Class III	A47-42	37,536	0	1	0	0
87				64		18	5

1503 INLAND REVENUE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	110,820	1	0	0	0
4	Deputy Commissioner of Inland	B Misc	268,740	3	1	0	0
1	Tax Advisor, Inland - Revenue	A Misc	67,196	0	0	0	1
1	Legal Counsel, Inland - Revenue	B 3	89,580	0	1	0	0
5	Assistant Commissioner of Inland Revenue	B5	322,860	0	2	1	2
1	Human Resources Manager	B Misc	67,200	0	1	0	0
1	Human Resource Officer	A 17-13	40,536	0	1	0	0
1	Supervisor of Information Systems	A9	47,436	0	1	0	0
1	Objections Officer		61,308	0	1	0	0
1	Executive Secretary	A18-13	37,836	0	0	0	1
5	Supervisor of Audit	A5	26,530	0	3	2	0
11	Senior Auditor	A9	521,796	0	5	4	2
2	Internal Auditor	A9	106,128	0	1	1	0
1	Supervisor/ Information Services	A9	47,436	0	1	0	0
3	Information System Analyst	B Misc.	190,386	0	0	3	0
1	Senior Compliance Officer	A9	47,436	0	0	1	0
3	Senior Collection Officer	A9	94,872	0	2	1	0
1	Compliance Officer I	A11	44,772	0	1	0	0
1	Compliance Officer II	A17-13	40,536	0	0	1	0
3	Collections Officer I	A11	134,316	1	0	2	0
6	Collections Officer II	A28-25	243,216	0	0	4	2
20	Field Auditor I	A11	895,440	3	10	7	0
14	Field Auditor II	A17-13	455,064	0	10	4	0
1	Supervisor, Taxpayer Services	A17-13	40,536	0	1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	40,536	0	1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	40,536	0	1	0	0
3	Senior Programme Monitoring Officer	A9	94,872	0	0	3	0
3	Programme Monitoring Officer	A11	134,316	0	2	1	0
9	Taxpayer Services Officer	A23-19	306,504	0	1	4	4
7	Filing Compliance Officer	A23-19	238,392	0	2	3	2
6	Data Capture & Assessment Officer	A23-19	204,336	0	2	3	1
3	ADP Technician, Inland Revenue	A11	127,908	0	0	0	3
2	Senior Programmer/ Analyst	A11	89,544	0	0	1	1
2	Senior Assistant Secretary	A11	89,544	0	1	1	0
3	Assistant Secretary	A17-13	115,812	0	3	0	0
8	Assistant Field Auditor	A23-19	266,400	1	1	1	5
3	Assistant Programmer/Analyst	A17-13	105,264	0	2	0	1
18	Assistant Field Auditor I	A23-19	670,812	1	1	3	13
9	Assistant Field Auditor II	A23-19	261,360	1	2	6	0
1	Head Bailiff	A24-20	33,048	1	0	0	0
2	Senior Bailiff	A34-30	49,752	0	0	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Property Tax Administrator	B Misc.	62,700	0	0	1	0
1	Chief Valuation Officer	B3	67,200	1	0	0	0
2	Deputy Chief Valuation Officer	A9	106,128	1	0	1	0
2	Valuation Officer I	B9	94,344	0	0	2	0
2	Valuation Officer II	A20-15	79,464	2	0	0	0
4	Assistant Valuation Officer	A24	125,856	2	0	2	0
1	Supervisor/ District Revenue Officer	A17-13	40,536	0	1	0	0
2	Senior District Revenue Officer	A23-19	68,112	0	1	1	0

1503 INLAND REVENUE (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	District Revenue Officer I	A28-25	121,968	0	0	4	0
3	District Revenue Officer II	A33-29	77,895	0	0	2	1
1	Senior Executive Officer	A23-29	34,056	0	0	1	0
1	Executive Officer	A28-25	29,040	0	1	0	0
9	Senior Clerk	A33-29	222,183	1	1	7	0
14	Junior Clerk	A40-34	234,348	2	7	5	0
218				94		83	41

1504 POST OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Postmaster General	B. Misc.	67,200	1	0	0	0
1	Deputy Postmaster General	A 4	54,588	0	1	0	0
1	To be filled - Assistant Postmaster	A 9	47,436	0	0	1	0
1	System Analyst Co-ordinator	B. Misc.	56,968	1	0	0	0
2	System Analyst	B 9	102,732	2	0	0	0
2	Senior Assistant Secretary	A11	89,544	0	0	2	0
2	Assistant Secretary	A 17-13	81,072	0	0	2	0
3	Senior Executive Officer	A 23-19	102,168	1	1	1	0
4	Executive Officer	A 28-25	118,116	0	3	1	0
2	Accounts Clerk I	A 28-25	58,080	0	0	2	0
7	Senior Clerk	A 33-29	176,292	0	6	1	0
22	Junior Clerk	A 40-44	495,408	6	15	1	0
4	Clerical Assistant	A 45-38	77,928	0	2	2	0
1	Postal Inspector	A 21-19	36,072	0	0	1	0
1	Sorting Office Inspector	A 23-22	30,996	1	0	0	0
1	Assistant Postal Inspector	A 26-24	27,972	0	0	1	0
1	Assistant Sorting Officer	A 26-24	27,972	1	0	0	0
4	Postal Sorter	A 29-27	107,952	2	1	1	0
9	Postal Officer	A 32-30	219,540	3	5	1	0
11	Postman I	A 35-33	246,708	1	10	0	0
22	Postman II	A 40-36	536,016	1	12	9	0
1	Petty Officer II	A 47-42	20,616	0	0	1	0
1	Petty Officer III	A 47-42	17,928	0	1	0	0
104				77		27	0

1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	210,924	1	0	0	0
3	Deputy Comptroller of Customs	A9	245,196	1	2	0	0
1	Director of Research		100,212	1	0	0	0
1	Software Engineer I		78,204	0	1	0	0
1	Information System Analyst		63,432	0	1	0	0
1	Systems Analyst		52,608	0	0	1	0
1	Junior Systems Analyst		45,562	0	0	1	0
14	Principal Inspector of Customs	A18-14	858,312	12	1	0	1
8	Inspector of Customs	A23-19	551,772	7	1	0	0
18	Principal Customs Officer	A28-25	878,040	8	9	1	0
36	Senior Customs Officer	A33-29	1,489,536	10	19	7	0
3	Senior Customs Guard	A34-33	102,168	3	0	0	0
98	Junior Customs Officer	A40-34	3,037,608	31	49	18	0
32	Customs Guard	A37-35	1,006,848	10	4	16	2
1	Petty Officer Class II	A40-38	22,080	0	0	0	1
1	Petty Officer Class III	A47-42	17,640	0	0	0	1
220				171		44	5

1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	0	0	1
1	Special Adviser, Economic	B Misc	89,808	0	0	0	1
1	Director of Economic Policy and	B Misc	122,006	0	0	0	1
1	Strategic Development Co-ordinator	B Misc	89,800	0	0	0	1
1	Principal Assistant Secretary	A9	47,426	0	0	0	1
1	Senior Assistant Secretary	A11	48,450	0	0	0	1
2	Sector Planners	A11-10	89,544	0	0	0	2
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Economist	A18-13	72,972	0	0	0	2
4	Research Officer	A18-13	158,928	0	0	0	4
1	Executive Secretary	A18-13	29,040	0	1	0	0
1	Senior Executive Officer	A23-19	38,472	0	0	1	0
2	Executive Officer	A28-25	58,080	0	1	0	1
4	Research Assistant	A34-32	92,400	0	0	0	4
2	Senior Clerk	A33-29	50,832	0	1	0	1
3	Junior Clerk	A40-34	61,784	0	1	0	2
1	Petty Officer Class II	A40-38	18,168	0	0	0	1
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
1	Typist II	C25-21	20,702	0	0	0	1
1	Clerical Assistant	A47-42	16,380	0	0	0	1
32				6		1	25

1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Statistician	B Misc.	89,808	1	0	0	0
3	Senior Statistician	B3	177,300	1	2	0	0
1	System Administrator/Analysis	B6	52,608	0	0	1	0
9	Statistician (Two Position To Be Created By Cabinet Decision)	B9	330,204	0	3	4	2
1	Assistant Secretary	A17-13	38,596	0	0	0	1
2	Statistical Officer I	A23-19	73,272	0	2	0	0
3	Statistical Officer II	A28-25	96,050	0	1	2	0
4	Statistical Officer III	A35-32	99,504	0	3	1	0
1	Senior Executive Officer	A23-19	34,045	0	0	1	0
1	Executive Officer (Post To Be Created)	A28-25	32,016	0	0	1	0
1	Senior Clerk	A33-29	24,872	0	0	1	0
1	Junior Clerk	A40-34	23,033	0	0	1	0
1	Principal Key Punch Operator	A28-25	26,384	0	0	0	1
2	Key Punch Operator I	A20-16	47,590	0	1	0	1
1	Key Punch Operator II	A25-21	22,037	0	0	0	1
32				14		12	6

1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director - Social Security	BMisc	110,820	1	0	0	0
1	Deputy Director - Social Security	A11-10	44,772	1	0	0	0
2				2		0	0

2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	0	1	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Technical Coordinator		53,064		0	1	0
1	Project Coordinator	A8	48,780	1	0	0	0
1	Chief Planner	A8	48,780	0	0	1	0
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	1	0
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	1	0
2	Assistant Secretary	A17-13	38,604	0	2	0	0
1	Liaison Officer	B4	54,144	0	0	0	1
1	Project Coordinator	A8	48,760	1	0	0	0
1	Economist I	A11	44,772	0	0	1	0
1	Economist II	A18-13	39,732	0	0	0	1
2	Graduate Assistant II	A18-13	77,568	1	1	0	0
1	Documentalist	A18-13	37,836	0	0	0	1
1	Senior Executive Officer (awaiting CD)	A23-19	34,056	0	0	0	1
3	Executive Officer	A28-25	87,120	1	2	0	0
2	Research Assistant	A34-32	92,400	0	0	1	1
5	Senior Clerk (awaiting CD for creation of 2 additional)	A33-29	79,920	0	3	2	0
7	Junior Clerk	A40-34	158,040	0	5	2	0
2	Petty Officer Class I (awaiting CD for creation of 1 additional)	A37-34	41,870	0	0	2	0
3	Clerical Assistant	A45-38	60,678	0	2	1	0
1	Petty Officer Class III	A47-42	17,928	0	0	1	0
1	Registrar of Pesticides	A18-13	79,996	1	0	0	0
45				24		16	5

2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
2	Agricultural Assistant II	A23-20	97,257	0	0	0	2
6	Agricultural Assistant III	A29-25	213,123	0	0	0	6
8	Agricultural Assistant IV	A34-39	194,508	7	0	0	1
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	1	0	0	3
1	Chief Plant Protection Officer (CD)	B Misc.	106,210	0	1	0	0
2	Senior Plant Protection Officer (CD pending for upgrade of position)	B Misc.	167,930	0	1	0	1
2	Clerical Assistant	A18-13	29,415	0	0	0	2
1	Curator Botanical Gardens	A18-13	40,472	0	0	0	1
1	Deputy Director of Agriculture	B5	54,588	0	0	1	0
1	Director of Agriculture	B Misc.	67,200	1	0	0	0
1	Community Development Officer	A18-13	39,804	0	0	0	1
1	Executive Officer	A28-25	113,770	0	1	0	0
2	Forestry Assistant I (CD pending for additional post)	A19-15	73,260	1	0	1	0
2	Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	0	1	1
2	Forestry Assistant III	A29-25	59,059	0	1	0	1
4	Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4
2	Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	1	1
1	Horticulturist	A18-13	39,803	0	0	0	1

2002 AGRICULTURE DIVISION (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commodity Development Officer	A18-13	39,804	0	0	0	1
1	Assistant Secretary	A17-13	41,796	0	1	0	0
7	Junior Clerk	A40-39	220,132	0	0	4	3
1	Library Technician	A33-29	23,681	0	0	0	1
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
1	Research Officer	A18-13	41,578	0	0	0	1
3	Plant Protection Assistant II	C2(C4-3)	124,120	0	0	0	3
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
2	Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	84,935	0	0	0	2
5	Plant Protection Assistant III (CD pending for creation of posts)	C10-5	182,679	0	0	0	5
7	Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7
8	Plant Protection Officer I (awaiting CD for 7 additional and a salary upgrade)	B3-1	516,485	0	0	0	8
5	Plant Protection Officer II (CD pending for creation of posts)	B6-4	284,205	0	0	0	5
5	Plant Protection Officer III (CD pending for creation of posts)	B9-7	252,877	0	0	0	5
10	Plant Protection Service Attendants	C5(C12-9)	324,190	0	0	0	10
1	Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Petty Officer Class I	A40-39	17,928	0	0	1	0
1	Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
5	Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	2	0	3
2	Senior Executive Officer (CD pending additional post)	A23-19	34,056	1	0	0	1
1	Senior Forestry Officer	A9	47,436	1	0	0	0
1	Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
1	Senior Clerk	A33-29	71,064	0	0	1	0
1	Operations Manager	A9	47,172	1	0	0	0
122				20		10	92

2003 VETERINARY AND ANIMAL HUSBANDRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Veterinary Officer (awaiting CD)	B3	77,544	1	0	0	0
1	Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
3	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	3	0	0
1	Abattoir and Meat Market Manager	A2--15	47,436	0	1	0	0
1	Slaughterhouse Supervisor	A18-13	37,260	1	0	0	0
2	Livestock Officer	A18-13	130,608	0	1	1	0
1	Livestock Officer III	A18-13	37,836	0	0	1	0
1	Graduate Assistant	A18-13	37,836	0	0	0	1
2	Agricultural Assistant II	A23-20	64,832	1	0	0	1
4	Agricultural Assistant III	A29-25	168,912	0	0	1	3
2	Agricultural Assistant IV Pending CD)	A34-39	63,220	0	0	1	1
8	Animal Health Assistant	A29-25	230,832	0	0	2	6

2003 VETERINARY AND ANIMAL HUSBANDRY (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Laboratory Assistant	A40-30	45,099	0	0	0	2
1	Senior Executive Officer	A23-19	34,056	0	0	1	0
1	Executive Officer	A28-25	29,040	0	0	1	0
2	Senior Clerk	A33-29	44,994	0	0	1	1
2	Junior Clerk	A40-34	39,866	0	0	0	2
1	Petty Officer Class II	A40-38	14,652	0	0	0	1
1	Petty Officer Class III	A47-42	146,367	0	0	0	1
37				8		9	20

2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Fisheries Officer	B Misc	70,560	1	0	0	0
1	Deputy Chief Fisheries Officer	B4	59,694	0	1	0	0
2	Senior Fisheries Officer	B7	99,616	1	0	1	0
4	Fisheries Officer	A18-13	168,601	3	0	1	0
2	Fisheries Assistant I	A19-A13	73,260	1	0	1	0
2	Fisheries Assistant II	A23-20	64,848	0	0	2	0
2	Fisheries Assistant III	A29-25	59,284	0	0	2	0
2	Fisheries Assistant IV	A45-34	40,598	0	0	2	0
1	Senior Executive Officer	A23-19	32,419	0	0	1	0
1	Executive Officer	A28-25	30,492	1	0	0	0
1	Senior Clerk	A33-29	26,120	0	1	0	0
3	Junior Clerk	A40-34	60,972	0	2	1	0
1	Petty Officer Class III	A47-42	18,825	0	0	1	0
2	Cashiers	A40-34	34,385	0	0	0	2
1	Assistant Secretary			0	0	1	0
26				11		13	2

2005 COTTON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	45,157	0	1	0	0
1	Research Officer	A18-13	40,476	0	1	0	0
1	Agricultural Assistant II	A23-20	32,424	1	0	0	0
1	Agricultural Assistant III	A29-25	26,640	0	0	0	1
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Junior Clerk	A40-34	22,548	0	1	0	0
1	Clerical Assistant		18,600	0	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	0	1
8				6		0	2

2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Extension Officer	B Misc.	64,656	1	0	0	0
2	Extension Officer	A6	106,128	1	0	0	1
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	39,396	0	0	0	1
1	Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	0	1
3	Agricultural Officer (awaiting CD for creation of 2 additional posts)	A18-13	124,128	0	1	2	0
2	Executive Officer	A28-25	58,080	0	1	0	1
1	Assistant Secretary	A23-19	38,604	0	0	1	0

2007 AGRICULTURE EXTENSION DIVISION (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Agricultural Assistant I	A19-15	115,416	1	1	1	0
4	Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	3	1
6	Agricultural Assistant III	A29-25	159,840	0	1	3	2
1	Media and Public Relations Assistant	A29-25	32,424	0	0	0	1
4	Senior Clerk	A33-29	99,504	0	2	0	2
1	Senior Executive Officer	A23-19	34,344	0	1	0	0
10	Junior Clerk	A40-39	242,640	0	5	0	5
2	Clerical Assistant	A45-38	30,756	0	0	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
44				17		10	17

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Analytical Services	B Misc	67,196	1	0	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services)	B Misc	63,996	0	0	0	1
1	Chief Chemist	Misc	58,191	0	0	0	1
1	Chemist	A9	45,071	0	0	0	1
1	Chemical Analyst	A10	46,092	0	0	1	0
1	Microbiologist	A11	44,772	0	0	0	1
2	Scientific Officer	A18-13	82,732	0	1	0	1
5	Graduate Assistant	A18-13	198,640	2	2	0	1
4	Laboratory Assistant	A40-30	97,020	0	1	1	2
1	Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
1	Senior Clerk	A33-29	24,873	0	1	0	0
1	Junior Clerk	A40-34	21,987	0	1	0	0
20				9		2	9

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	0	0	2
1	Executive Officer	A28-25	29,040	0	0	0	1
2	Senior Clerk	A33-29	23,688	0	0	1	1
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
11				3		2	6

2014 Plant Protection

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Plant Protection Officer	B. Misc	106,210	0	1	0	0
3	Senior Plant Protection Officer	B. Misc.	83,965	0	1	2	0
8	Plant Protection Officer I	B3-1	64,561	0	0	8	0

2014 Plant Protection (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
5	Plant Protection Officer II	B6-4	56,841	0	0	5	0
5	Plant Protection Officer III	B9-7	50,576	0	0	5	0
2	Plant Protection Assistant I	C1(C2-1)	42,468	0	0	2	0
3	Plant Protection Assistant II	C2(C4-3)	41,374	0	0	3	0
5	Plant Protection Assistant III	C10-5	36,536	0	0	5	0
6	Plant Protection Assistant IV	C6(C15-11)	34,346	0	0	6	0
1	Senior Executive Officer	A23(A23-19)	38,470	0	0	1	0
1	Executive Officer	A29(A28-25)	30,492	0	0	1	0
1	Senior Clerk		24,876	0	0	1	0
1	Junior Clerk		21,270	0	0	1	0
42				2		40	0

2015 Statistical Research and IT

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
1	Director of Statistics, Research and IT	B Misc	67,200	1	0	0	0
1	Statistician	A9	47,172	0	0	1	0
1	Statistical Officer I	A 23 (A23-19)	38,472	0	0	1	0
2	Statistical Officer II	A 29 (A28-25)	64,056	0	0	2	0
3	Statistical Officer III	A 43 (35-32)	76,284	0	0	3	0
4	Statistical Officer IV	A 48 (A40-34)	97,056	0	0	4	0
1	Systems Administrator/Analyst (Instructor)	B6	52,608	0	0	1	0
1	Computer Programmer/Analyst	B9	47,172	0	0	1	0
1	IT Technician/Instructor	A 29 (A28-25)	32,028	0	0	1	0
15				1		14	0

2501 HEALTH HEADQUARTERS

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Deputy Permanent Secretary	A Misc	74,292	0	0	0	1
1	Chief Medical Officer	B Misc	126,000	0	1	0	0
1	Superintendent Medical Benefit Scheme	A Misc	67,200	0	0	0	1
1	Principal Nursing Officer	A Misc	67,200	0	1	0	0
1	Director of Pharmaceutical Services	A Misc	67,200	1	0	0	0
1	Chief Nutrition Officer	A 4	54,588	0	1	0	0
1	Deputy Chief Medical Officer	B Misc	92,400	0	1	0	0
1	Medical Director	B 4	56,858	0	0	0	1
1	Administrative Secretary Health Institutions	A 8	48,780	0	1	0	0
4	Principal Assistant Secretary	A 9	189,744	0	3	0	1
2	Senior Assistant Secretary	A 11	89,544	0	1	0	1
2	Principal Pharmacists	A 8	97,560	0	1	0	1
1	Human Resource Officer	A 11	44,772	0	0	0	1
2	Research Officer	A 18-13	81,528	0	1	0	1
2	Assistant Secretary	A 17-13	82,333	0	2	0	0
3	Senior Executive Officer	A 23-19	102,168	0	3	0	0
10	Executive Officer	A 28-25	290,400	1	7	1	1
1	Secretary to CMO	A 28-26	29,040	0	0	0	1
1	Accounts Clerk	A 28-25	29,040	0	0	0	1
8	Senior Clerk	A 33-29	202,104	0	5	2	1
9	Junior Clerk	A 40-34	193,440	0	2	3	4
1	Storekeeper	A 37-32	23,040	1	0	0	0
1	Petty Officer I	A 37-34	22,428	0	0	1	0
1	Petty Officer II	A 46-38	20,616	0	0	0	1
1	Petty Officer III	A47-42	19,608	0	0	0	1
1	Pharmacist Assistant	A 22-18	35,076	0	0	0	1

2501 HEALTH HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
5	Domestic Aides	A 47-43	89,640	0	2	0	3
2	Nursing Assistants	A 26-24	61,992	0	0	0	2
5	Ward Assistants	A 34(A35-28)	121,320	0	0	0	5
3	Clerical Assistants	A 45-38	62,280	0	0	1	2
2	Telephone Operator	A 47-40	35,856	0	0	0	2
1	Cook I	C 28-24	22,200	0	0	0	1
1	Collections OfficerII	A 34-32	24,264	0	0	0	1
1	Director; Child & Family Guidance Center	A 10	46,092	0	0	0	1
1	Asst Director Child & Family Guidance Center	A 11	44,772	0	0	0	1
2	Counsellors	A 13-12	85,008	0	0	0	2
1	Principal Pharmacist II	A 9	47,436	0	0	0	1
1	Project Management Officer	A Misc	67,200	0	0	1	0
5	Community Nutrition Officer	A 10	230,460	0	3	2	0
1	Pharmacist I	A 11	44,772	0	0	1	0
1	Supervisor of Stores (pending CD)	A 30-27	26,988	0	0	1	0
1	Non Communicable Disease Coordinator	A 4	54,588	0	1	0	0
3	Pharmacist Technician	A 33 (A30-27)	83,988	0	2	0	1
1	Director of Health Planning (pending CD)	A Misc	72,292	0	0	0	1
1	Health Planner (Pending CD)	A 6	51,456	0	0	0	1
1	Health Planner II (Pending CD)	A 11	44,772	0	0	1	0
1	Senior Nutrition Officer	A 6	50,124	0	0	1	0
1	Wellness Coordinator		92,000	0	0	1	0
1	Matron of Institution Reform	A 3	56,856	0	0	0	1
1	Chief Pharmacist	A 6	51,456	1	0	0	0
1	National Epidemiologist	Bmisc	66,624	0	0	0	1
1	Assistant Secretary (E.M.S)	A 17-13	40,536	0	1	0	0
1	Junior Clerk (E.M.S)	A 40-34	24,264	0	0	1	0
1	Manager of Port Health	A2	59,100	1	0	0	0
107				45		17	45

2502 MEDICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Consultant Physician Nephrologist & Internal Medicine	B-Misc	86,000	0	0	1	0
1	Medical Officer of Health	B3	66,624	0	1	0	0
1	Medical Officer of Health – Polyclinic	B3	66,624	0	1	0	0
5	Senior Medical Officers	B4	315,000	2	3	0	0
14	Medical Officers	B4	795,984	2	7	5	0
6	District Medical Officer	B4	216,576	0	1	5	0
1	Consultant Psychiatrist	B-Misc	86,000	0	0	1	0
2	Consultant Physician	B-Misc	172,000	1	1	0	0
2	Consultant Pediatrician	B-Misc	176,412	0	2	0	0
1	Senior Dental Consultant	A30-27	48,777	1	0	0	0
8	Dental Surgeon	A9	379,488	2	6	0	0
3	Senior Dental Assistant	A26(A24-20)	99,144	0	3	0	0
6	Dental Assistant 11	A36(A33-29)	149,256	0	0	6	0
3	Dental Assistant 1	A30(A29-25)	83,916	0	3	0	0
1	Senior Dental Hygenist	A30-27	39,804	0	0	1	0
1	Dental Hygenist	A29-23	35,484	0	0	1	0
2	School Dental Auxillary	A22-18	31,152	0	0	2	0
2	Principal Pharmacist 11	A13-12	90,314	0	0	0	2
4	Pharmacist 1	A16-15	179,088	0	1	3	0
3	Pharmacist 11	A16-15	120,456	0	0	0	3
3	Pharmacist 111	A26-24	113,508	0	0	0	3
1	Pharmacologist	A8	46,450	0	0	0	1
1	Superintendent Public Health Nurses	A2	56,280	0	1	0	0
20	Public Health Nurses	A8	371,616	0	3	17	0

2502 MEDICAL DIVISION (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Superintendent Public Health Nurses	A6	50,124	0	1	0	0
8	Community Psychiatric Nurses	A10	230,460	0	2	6	0
2	Nurse Epidemiologist	A7	100,248	0	2	0	0
2	Epidemiologist Manager		110,400	0	2	0	0
5	Public Health Nursing Supervisor	A7	146,340	0	1	4	0
7	Community Nutrition Officer	A2	175,584	0	0	4	3
1	Director, Child & Family Guidance	A10	43,896	0	0	1	0
1	Assistant Director, Child & Family Guidance Centre	A11	42,636	0	0	0	1
34	Registered Nurses	A8	701,520	0	15	19	0
23	Clinic Nurses 1	A13(A14-12)	506,016	0	0	23	0
21	Clinic Nurses 11	A16(A18-15)	476,784	0	3	18	0
20	District Nurse/Midwife 1	A14-13	602,280	0	19	1	0
33	District Nurse/Midwife 11	A13(A14-12)	832,292	0	13	20	0
19	Family Nurse Practitioner	A8	232,260	0	1	13	5
43	Community Health Aide	A34(A35-28)	742,068	0	42	1	0
1	Assistant Secretary	A17-13	38,604	1	0	0	0
1	Senior Executive Officer	A22-19	32,424	0	1	0	0
1	Executive Officer	A28-25	29,520	0	1	0	0
3	Senior Clerk	A33-29	71,064	0	1	2	0
4	Junior Clerk	A40-34	86,056	0	1	3	0
1	Community Nutrition Officer Expanded Program of Immunization Manager	A2	58,528	0	0	0	1
1	Medical Record Clerk	A40-34	56,280	0	0	1	0
1	Storekeeper 11	A47-38	17,912	0	0	0	1
25	Domestic Aides	A47-43	155,400	0	7	18	0
1	Petty Officer Class 11	A40-38	15,600	0	0	1	0
3	Petty Officer Class 111	A47-42	13,320	0	1	1	1
2	Medical Officer of Institution	B4	59,528	1	0	1	0
1	Storekeeper 1	A47-43	14,652	0	0	0	1
1	Office Assistant		25,000	0	0	1	0
1	Clerk/Receptionist	A40-34	23,100	0	0	1	0
1	Superintendent of Public Health Nurse Polyclinic	A2	56,268	0	0	1	0
1	Port Health Coordinator		54,144	0	0	1	0
362				156		184	22

2503 CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	89,580	0	1	0	0
1	Deputy Chief Health Inspector	A2	59,100	1	0	0	0
1	Liquid Waste and Complaint Officer	A2-15	47,736	0	0	0	1
5	Principal Public Health Inspector	A8	243,900	2	0	3	0
7	Senior Public Health Inspector 1	A9	331,984	0	0	1	6
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Asistant Secretary	A17-13	40,536	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
7	Public Health Inspector 1	A15(A18-13)	327,600	0	1	0	6
7	Senior Public Health Inspector 11	A11	313,404	1	2	2	2
1	Senior Executive Officer	A23-19	32,424	0	0	0	1
1	Field Officer	A29-25	31,464	0	0	0	1
1	Store and Transport Officer	A29-25	27,972	1	0	0	0
19	Public Health Inspector 11	A33(A30-27)	512,772	2	10	7	0
1	Market Supervisor	A28-25	28,572	0	0	0	1
3	Senior Clerk	A33-29	74,628	0	2	1	0
5	Junior Clerk	A40-34	114,600	1	2	2	0
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1
1	Timekeeper	A37-34	20,940	0	0	0	1
2	Petty Officer Class 1	A37-34	41,880	0	0	0	2

2503 CENTRAL BOARD OF HEALTH (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerical Assistant	A45-38	18,168	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Petty Officer Class 11	A40-38	103,080	0	2	1	2
6	Petty Officer Class 111	A47-42	107,568	0	0	1	5
84				30		19	35

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent	Grade A 9 Fixed	67,200	0	1	0	0
1	Assistant Superintendent	Grade A 19 (A19-15)	47,436	1	0	0	0
1	Senior Assistant Secretary	Grade A 11 Fixed	44,772	1	0	0	0
1	Medical Superintendent	B Misc.	74,520	1	0	0	0
1	Snr. House Officer	Grade B 4 (Fixed)	56,856	1	0	0	0
3	House Officer	Grade B 5 (Fixed)	163,764	2	0	1	0
1	Matron	Grade A 5 (Fixed)	53,064	1	0	0	0
1	Deputy Matron	Grade A 7 (Fixed)	50,124	1	0	0	0
3	Ward Sister	Grade A 10 (Fixed)	138,276	1	0	2	0
5	Staff Nurse I	Grade A 13 (A14-12)	210,840	0	3	2	0
3	Evening Night Supervisors	Grade A 13 (A14-12)	126,504	0	0	3	0
5	Staff Nurse II	Grade A 16 (A18-15/14-13)	198,660	0	0	5	0
16	Registered Nurse	Grade A 22 (A22-18)	561,216	2	10	4	0
1	Food Service Supervisor	Grade A 22 (A22-18)	35,076	0	0	1	0
1	Chef	Grade A 19 (A19-15)	40,320	0	0	1	0
3	Nursing Assistant	Grade A 28 (A26-24)	95,040	0	2	1	0
1	Executive Officer	Grade A 29 (28-25)	29,040	0	1	0	0
1	Senior Clerk	Grade A36 (A33-29)	24,876	0	1	0	0
1	Laundry Supervisor (CD Pending)	Grade A36 (A33-29)	27,972	1	0	0	0
1	Housekeeper	Grade A36 (A33-29)	27,972	0	1	0	0
1	Junior Clerk	Grade A 48 (40-34)	21,804	0	1	0	0
49	Ward Assistant I	Grade A 34 (A35-28)	12,459,720	14	23	12	0
4	Ward Assistant II	Grade A 34 (A35-28)	94,704	1	2	1	0
4	Cook I	Grade C 32-23	81,072	1	3	0	0
3	Cook II	Grade C 32-23	57,744	1	1	1	0
19	Domestic Aides (Housekeeping Attendants)	Grade C 32-23	340,632	0	14	5	0
1	Petty Officer III	Grade C 32-24	17,928	0	1	0	0
1	Senior Executive Officer	Grade A 23 (A23-19)	34,056	0	0	1	0

2505 CLAREVUE PSYCHIATRIC HOSPITAL (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	Grade A 14 (A17-13)	40,536	0	0	1	0
1	Social Worker	Grade A 7 (Fixed)	50,124	0	1	0	0
1	Training Safety & Special Projects Manager	Grade A 10 (Fixed)	47,436	1	0	0	0
1	Transportation Liaison	Grade A 33 (A30-27)	25,956	0	0	1	0
1	Medical Records Clerk	Grade A36 (A33-29)	24,876	0	0	1	0
1	Medical Records Assistant	Grade A37 (34-29)	20,916	0	0	1	0
1	Clerical Assistant	Grade A 45-36	20,616	0	1	0	0
1	Supervisor of Stores (Awaiting CD)	Grade A 33 (A30-27)	27,972	1	0	0	0
1	Deputy Supervisor of Stores (Awaiting CD)	Grade A 33 (A30-27)	26,988	0	1	0	0
1	Petty Officer/Driver	Grade A 45-36	20,616	0	1	0	0
1	Occupational Therapist	A7 (Fixed)	50,124	0	0	1	0
1	Storekeeper	Grade A36 (A33-29)	24,876	1	0	0	0
145				100		45	0

2506 FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Master/Director of Fiennes *Upgrade Awaiting CD*	Bmisc	63,996	1	0	0	0
1	Matron	A5	53,064	0	1	0	0
1	Deputy Matron	A7	50,124	0	1	0	0
1	Staff Nurse I	A13(A14-12)	42,168	0	0	0	1
5	Staff Nurse II	A16(18-15)	198,660	0	1	1	3
5	Registered Nurse	A22 (A22-18)	175,380	1	1	2	1
3	Nursing Assistant	A28(26 -24)	92,988	0	0	0	3
3	Ward Assistant I *Awaiting CD for Creation of Position*	A34 (A35 - 28)	86,544	0	0	0	3
31	Ward Assistants	A35-28	788,268	2	20	9	0
1	Food Service Supervisor	A22 (A22-18)	34,368	1	0	0	0
1	Supervisor of Stores	A33	27,972	0	1	0	0
1	Store Keeper	A37 (34-29)	26,988	0	0	0	1
3	Cook I	C12 (28-24)	61,380	0	1	1	1
5	Cook II	C13 (33-28)	89,640	0	2	2	1
1	Assistant Secretary	A 14 (A17-13)	40,536	1	0	0	0
1	Senior Executive Officer	A 23	34,056	0	0	0	1
1	Executive Officer	A29 (A28-25)	29,040	0	1	0	0
1	Senior Clerk	A36 (A33 -29)	24,876	0	1	0	0
4	Junior Clerk	A48 (A40 -34)	92,160	1	0	1	2
1	Petty Officer III	A57 (A 47-42)	17,928	0	0	0	1
1	Clerical Assistant	A 53 (A45-38)	17,928	0	1	0	0
10	Domestic Aide	A58 (A47-43)	179,280	0	7	3	0
6	Orderlies	A51 (A42-35)	117,648	3	0	3	0
88				48		22	18

2507 HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Statistician upgrade to Director Health Informatics (Awaiting CD for New Post)	B Misc	104,004	0	0	0	1
1	Statistician, upgrade to Deputy Director Health Informatics (Awaiting CD for New Post)	B Misc	74,664	1	0	0	0
1	Statistician, upgrade to Health Statistician (Awaiting CD for New Post)	A 9	47,736	0	0	0	1
1	Executive Secretary (Awaiting CD for New Post)	A23-19	34,056	0	0	0	1
1	Statistical Officer I	A23-19	33,048	0	1	0	0
1	Statistical Officer II	A29-24	29,040	0	0	0	1
1	Statistical Officer III	A33-30	21,276	0	0	0	1
1	Statistical Officer IV	A39-33	24,264	1	0	0	0
1	Systems Administrator/Analyst Instructor	A5	53,064	0	0	0	1
1	Computer lab Tech/Instructor	A24-15	33,048	0	0	1	0
1	Specialist Health Educator	A9	47,436	0	0	0	1
1	Health Educator Non Grad	A24-20	33,048	0	0	0	1
1	Health Education & Promotion Officer I (Awaiting CD for New Post)	A27-21	32,028	0	0	0	1
1	Health Education & Promotion Officer II (Awaiting CD for New Post)	A32-28	27,972	0	0	0	1
1	Health Education & Promotion Officer III (Awaiting CD for New Post)	A37-33	24,264	0	0	0	1
1	Epidemiological Statistician	A9	47,436	0	0	0	1
1	Epidemiological Data Clerk	A28-25	30,012	0	0	0	1
1	Monitoring and Evaluation Officer	A9	47,436	0	0	0	1
1	Monitoring and Evaluation Data Clerk	A28-25	30,012	0	0	0	1
1	Executive Officer	A28-25	28,572	0	0	1	0
1	Senior Clerk (Awaiting CD for New Post)	A29-24	26,988	0	0	1	0
1	Junior Clerk	A40-34	24,876	0	1	0	0
1	Clerical Assistant	A45-38	18,516	0	0	0	1
23				4		3	16

2509 AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	AIDS Programme Manager	Grade A Misc.	67,200	0	1	0	0
1	Deputy AIDS Programme Manager	Grade A Fixed	47,436	0	1	0	0
1	HIV Educator/Counsellor	Grade A 14	40,536	1	0	0	0
1	HIV STI Educator/Counsellor	Grade A 14 (A17-13)	41,796	1	0	0	0
1	Senior Clerk	Grade A 36	24,876	0	1	0	0
2	Junior Clerk	Grade A48 (A40-34)	46,692	0	0	2	0
1	Clinical Care Coordinator	Grade A48 (A40-34)	97,020	0	1	0	0
1	HIV/AIDS Clinical Care Nurse 1	Grade A 48 (A33-29)	46,000	0	0	1	0
1	HIV/AIDS Clinical Care Nurse II	Grade A14 (A17-13)	42,000	0	0	1	0
1	Medical Lab Technician	Grade A 48 (A40-34)	27,972	0	1	0	0
2	Lab Technologist	Grade A 48 (A40-34)	78,000	0	0	2	0
13				7		6	0

2522 ENVIRONMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc	89,580	0	1	0	0
1	Deputy Director	B4	56,856	0	1	0	0
1	Technical Coordinator	B4	56,856	0	1	0	0
2	Senior Environment Officer	B9	94,344	1	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
5	Environment Officer	A18-13	196,980	0	0	0	5
1	Senior Clerk	A33-29	23,688	0	0	0	1
1	Junior Clerk	A40-34	20,940	0	0	0	1
13				6		0	7

2523 CARE Project

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Operations Manager	B Misc	47,436	0	1	0	0
1	Matron	B3 (fixed)	53,064	0	1	0	0
1	Project Officer		48,780	0	1	0	0
1	House Officer (awaiting CD for creation)	Grade B5	54,588	0	0	1	0
2	Ward Sisters		92,184	0	0	2	0
2	Staff Nurse 1	A13 (A14-12)	99,648	0	0	2	0
6	Registered Nurse	A8	210,456	0	2	4	0
5	Nursing Assistant	A28 (26-24)	123,984	0	1	4	0
3	Orderly (awaiting CD for creation)		53,754	0	0	3	0
13	Ward Assistant	A34 (35-28)	254,280	0	3	10	0
1	Assistant Secretary	Grade A14	40,534	0	0	1	0
1	Senior Executive Officer	Grade A23	34,054	0	0	1	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	Grade A8	24,876	0	0	1	0
1	Junior Clerk	A33-29	21,798	0	0	0	1
1	Store Room Clerk	A37-32	24,230	0	0	1	0
2	Cook 1	C28-24	39,288	0	1	1	0
1	Cook 2		19,928	0	0	1	0
3	Domestic Aide	A47-43	53,754	0	1	2	0
47				12		34	1

3001 EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Permanent Secretary (Supernumerary)	A Misc	98,700	0	0	0	1
3	Principal Assistant Secretary	Grade A9 (fixed)	142,308	0	2	1	0
3	Senior Assistant Secretary	Grade A11	134,316	0	2	1	0
1	Financial Officer I (Awaiting CD)	Grade A12	44,772	0	0	1	0
3	Assistant Secretary	Grade A14 (A17-13)	122,868	0	3	0	0
1	Research Officer	Grade A18-13	41,376	0	1	0	0
2	Senior Executive Officer	Grade A23 (A23-19)	68,112	0	2	0	0
3	Executive Officer	Grade A29 (A28-25)	87,120	0	3	0	0
1	Stores Manager		38,472	0	0	1	0
8	Senior Clerk	Grade A33-29	203,184	1	3	4	0
19	Junior Clerk	Grade A8 (A40-34)	429,168	0	16	3	0

3001 EDUCATION HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerical Assistant	Grade A53 (A45-38)	19,152	0	1	0	0
1	Records Officer	Grade A33-29	24,876	0	1	0	0
2	Petty Officer 11	Grade A40-38	41,232	0	1	1	0
1	Petty Officer 111	Grade A47-42	17,928	0	1	0	0
1	Supervisor of Stores		26,988	0	0	1	0
52				38		13	1

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Education	B-Misc	78,204	1	0	0	0
1	Deputy Director of Education	A2	70,440	0	1	0	0
1	Assistant Director of Education						
1	Technical Vocational Education & Training	A3	68,544	0	1	0	0
1	Assistant Director of Education						
1	Planning Administration, Training & Services	A3	68,544	0	1	0	0
1	Assistant Director of Education Core Curriculum	A3	68,544	0	1	0	0
1	Education Officer - Curriculum, Science	A4	66,432	1	0	0	0
1	Assistant Director of Education Measurement & Evaluation	A3	68,544	0	1	0	0
1	Education Officers - Education Administration - Secondary Schools	A4	66,432	0	1	0	0
4	Education Officers - Education Administration - Primary Schools	A4	265,728	2	2	0	0
1	Education Officer - Curriculum, Infant Pedagogic Education	A4	66,432	0	1	0	0
1	Education Officer - Early Childhood Education & Training	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Mathematics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Music	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Language Arts	A4	66,432	0	1	0	0
1	Education Officer - Education	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Health & Family Life Education/Guidance & Counselling	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Modern Languages	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Social Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum,	A4	66,432	0	1	0	0
1	Assistant Director - Measurement and Evaluation	A3	68,544	0	1	0	0
1	Education Officer - School Library Services	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Home Economics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Craft	A4	66,432	0	0	1	0
1	Education Officer - Curriculum, Art	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Agricultural Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Physical Education and Sports	A4	66,432	1	0	0	0
1	Education Officer - Projects	A4	66,432	0	1	0	0

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Education Officer - Special Needs Education	A4	66,432	0	1	0	0
1	Education Planner - Research and Training	A4	66,432	0	1	0	0
1	Education Planner- Curriculum Information Communication Technology	A4	66,432	0	0	1	0
1	Education Officer - Knowledge Management	A4	66,432	0	1	0	0
1	Education Officer - Senior Statistician	A4	66,432	0	1	0	0
1	Statistician	A17-13	44,724	0	0	1	0
1	Database Administrator	A4	51,444	0	0	1	0
3	Education Officer-Measurement and Evaluation Unit	A4	66,432	3	0	0	0
3	Education Officer-Measurement and Evaluation Officer	A4	66,432	0	3	0	0
1	Knowledge Officer - Knowledge Coordinator - School Attendance	A18	50,436	0	1	0	0
1	Counsellors	A9 (fixed)	47,436	0	0	1	0
1	Deputy Coordinator School Attendance	Grade A11	44,772	0	0	1	0
18	School Attendance Counsellors	A26-24	805,896	0	0	18	0
1	Psychometrist	A4	66,432	0	0	1	0
1	Social Worker	A4	66,432	0	1	0	0
1	Speech Therapist	A4	66,432	0	0	1	0
1	Psychologist	A4	66,432	0	0	1	0
1	Chief Executive Officer National Training Agency	A3	67,200	0	1	0	0
1	Technical Support Analyst	A23(A23-19)	34,056	0	0	0	1
1	Director of ABICE	A6	63,996	0	0	1	0
72				43		28	1

3003 PRIMARY AND SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
30	Principal (Primary)	A8	1,654,800	5	25	0	0
13	Principal (Secondary)	A6	698,544	7	6	0	0
8	Deputy Principal (Primary)	A9	424,512	0	8	0	0
22	Deputy Principal (Secondary)	A10	1,300,200	5	17	0	0
9	Master Teacher	A3	511,704	1	8	0	0
25	Head of Department (Primary)	A3	1,245,312	5	20	0	0
90	Head of Department (Secondary)	A3	4,385,664	19	71	0	0
12	Senior Teacher	A5	530,640	0	12	0	0
31	Senior Graduate Assistant	A5	318,384	7	24	0	0
217	Graduate Assistant 1 Secondary	A6	5,660,160	31	186	0	0
75	Graduate Assistant 1 Primary	A6	360,192	6	69	0	0
154	Graduate Assistant 2 Secondary	A8	8,975,520	26	128	0	0
23	Graduate Assistant 2 Primary	A8	780,480	0	23	0	0
5	Specialist Teacher 2 Secondary	A9	195,120	2	3	0	0
3	Trained Teacher 1 Primary	A9	142,308	0	3	0	0
6	Trained Teacher 1 Secondary	A16--15	198,744	0	6	0	0
258	Trained Teacher 2 Primary	A22-18	10,035,984	32	226	0	0
147	Trained Teacher 2 Secondary	A 20-15	5,439,672	15	132	0	0
12	Assistant Teacher Primary	A26-24	447,120	0	12	0	0
14	Assistant Teacher Secondary	A20-15	409,860	4	10	0	0
310	Untrained (Primary)	A28(A26-24)	9,286,488	44	266	0	0
122	Untrained (Secondary)	A28(A26-24)	4,659,768	31	91	0	0
1,586				1,586		0	0

3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A2	70,644	0	0	1	0
1	Vice Principal	A4	66,427	0	1	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Head of Pharmacy	A6	63,504	0	0	1	0
8	Head of Department	A6	508,032	0	4	3	1
1	Supervisor Library Service	A7	61,308	0	0	1	0
1	Director of Student Services	A6	63,504	0	1	0	0
1	Deputy Director of Student Services	A9	48,720	0	0	1	0
1	Master Teacher	A(56,856	0	0	1	0
15	Senior Lecturer 1	A9	794,880	3	6	2	4
24	Senior Lecturer 2	A10	926,208	6	8	4	6
1	Counsellor	A10	53,064	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	44,772	0	1	0	0
51	Lecturer	A14-12	2,487,780	8	23	20	0
5	Senior Tutor	A14-12	220,200	0	0	5	0
5	Tutor	A16-15	196,980	0	0	5	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
7	Instructor	A22-18	210,840	0	0	2	5
5	Lab. Technician	A22-18	205,950	2	2	1	0
1	Senior Executive Officer	A23-19	68,112	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Storekeepers	A19-15	76,944	1	0	0	1
2	Assistant Storekeepers		55,926	0	0	2	0
4	Senior Clerk	A33-29	49,140	0	3	0	1
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,000	0	0	1	0
5	Junior Clerk	A40-34	116,412	0	5	0	0
2	Clerical Assistant	A45-38	30,600	0	0	2	0
2	Technical Officer II	C2(C4-3)	164,424	2	0	0	0
2	Data Entry Clerk		50,828	0	1	1	0
1	Network Administrator		54,923	0	0	1	0
1	Technical Support Officer		44,772	0	1	0	0
1	Librarian I (Pending CD for Creation)	A8	48,774	0	0	1	0
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0
1	Library Assistant (Awaiting CD for creation)	A30-27	26,976	0	0	1	0
1	Accounting Manager/Programme	A6	48,000	0	0	1	0
1	Patty Officer II	A47-42	20,616	0	1	0	0
1	Patty Officer III	A47-42	17,928	0	0	1	0
1	Domestic Aide	A47-42	17,928	0	1	0	0
162				85		59	18

3006 PUBLIC LIBRARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of National Library Services	B Misc	63,432	0	1	0	0
1	Deputy Director of National Library	A4	54,588	0	1	0	0
1	Financial Officer	A14 (A17-13)	40,536	0	1	0	0
1	Financial Officer I (awaiting CD)	A10	48,780	0	0	1	0
3	Librarian I	A8	139,356	0	3	0	0
3	Librarian II	A10	131,688	0	1	1	1
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	0	1	5
12	Library Technician II	A23(A23-190)	389,088	0	5	1	6
3	Branch Librarian	A17-13	105,264	0	0	0	3
11	Library Assistant	A33(A30-27)	296,868	3	7	1	0
6	Library Aide	A47(A37-34)	135,816	0	4	1	1

3006 PUBLIC LIBRARY (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Automation Coordinator	A8	48,780	0	1	0	0
1	Computer Technician I	A10	46,092	0	0	1	0
3	Computer Technician II	A17-13	40,536	0	0	1	2
1	Administrative Secretary	A23(A23-19)	34,056	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	0	0	1
1	Petty Officer Class II		20,616	0	1	0	0
1	Petty Officer Class III		17,928	0	0	0	1
1	Clerical Assistant		28,800	0	1	0	0
1	Security Guard		20,616	0	1	0	0
60				31		8	21

3007 ANTIGUA ARCHIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc	89,580	1	0	0	0
1	Archivist	A4	54,588	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
2	Junior Clerk	A40-34	47,352	0	1	1	0
1	Petty Officer Class I	A37-34	21,987	0	0	1	0
1	Assistant Archivist	C8(C20-16)	24,744	0	0	1	0
1	Conservationist/Binder	C2(C4-3)	40,257	0	0	1	0
1	Assistant Records Manager	A36 (A33-29)	24,876	0	1	0	0
1	Assistant Researcher	C8(C20-16)	25,970	0	0	1	0
1	Assistant Conservationist	C7(C17-15)	26,664	0	1	0	0
1	Systems Technician	C3(C7-5)	36,540	1	0	0	0
1	Records Manager	A7 Fixed	50,124	0	1	0	0
1	Researcher	C5(C12-19)	33,000	0	1	0	0
1	Assistant Secretary (awaiting CD)	A 17-13	41,796	0	0	1	0
1	Executive Officer	A29(A28-25)	28,836	0	1	0	0
16				9		7	0

3008 ABICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of ABICE (awaiting CD for	A6	63,504	0	0	1	0
1	Senior Assistant Secretary (awaiting	A11	44,772	0	0	1	0
2				0		2	0

3011 SPORTS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	0	0	1
2	Principal Assistant Secretary	A 9 (Fixed)	94,872	0	1	0	1
1	Senior Assistant Secretary	AI1(Fixed)	44,772	0	0	1	0
1	Assistant Secretary	A14(A17-13)	41,796	0	0	1	0
1	Senior Executive Officer	A23(A23-19)	34,056	0	1	0	0
1	Executive Officer	A29(28-25)	29,040	0	0	0	1
1	Senior Clerk	A36(A33-29)	24,876	0	0	0	1
1	Petty Officer	A57(A4-42)	17,928	0	0	0	1
1	Director of Sports	A9(Fixed)	47,436	0	1	0	0
1	Assistant Director of Sports	A11(Fixed)	44,772	1	0	0	0
11				4		2	5

3012 NATIONAL SCHOOL MEALS PROGRAMME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	School Meals Manager	B4	56,856	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Accounting Officer II (Senior Executive Officer)	A23-19	34,056	0	1	0	0
1	Assistant Secretary	A14	40,536	0	1	0	0
1	Executive Officer (awaiting CD for creation)	A29	27,480	0	0	1	0
1	Senior Clerk (awaiting CD for creation)	A36	23,688	0	0	1	0
6				2		4	0

3015 ABIIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A14(A17-13)	41,796	0	1	0	0
1	Senior Executive Secretary	A23(A23-19)	34,056	0	0	1	0
1	Executive Officer	A29(A28-25)	29,040	0	0	1	0
1	Senior Clerk	A36(A33-29)	24,876	0	0	1	0
1	Junior Clerk	A48(A40-34)	24,264	0	0	1	0
6				1		5	0

3016 SCHOOL OF NURSING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Tutor	A4	54,588	0	0	0	1
4	Senior Sister Lecturer	A6	205,824	0	0	0	4
3	Sister Tutor	A7	138,276	0	0	0	3
1	Junior Clerk	A40-34	23,040	0	0	0	1
1	Senior Clerk	A33-29	25,956	0	0	0	1
1	Senior Executive Officer	A23-19	34,056	0	0	0	1
1	Domestic Aide	A47-43	17,928	0	0	0	1
1	Clinical Laboratory Simulator	Unknown	37,836	0	0	0	1
1	Laboratory Simulation Technician	Unknown	37,836	0	0	0	1
1	Petty Officer	A57(A47-42)	16,380	0	0	0	1
15				0		0	15

3501 CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Technical Coordinator	B3		0	0	0	1
1	Principle Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	44,772	0	1	1	0
2	Assistant Secretary	A17-13	40,536	0	1	1	0
1	Research Officer	A17-13	40,536	0	0	1	0
1	Senior Executive Officer	A23-19	34,056	0	0	1	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-39	49,752	0	1	1	0
3	Junior Clerk	A40-34	69,732	0	3	0	0
1	Petty Officer	A47-42	17,928	0	0	1	0
16				9		6	1

3502 V C BIRD INTERNATIONAL AIRPORT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief of Air Traffic Services	A4	54,588	0	1	0	0
1	Deputy Chief of Air Traffic Services	A5	53,064	0	1	0	0
1	Air Traffic Services Operations Officer	A5	53,064	0	1	0	0
1	Air Traffic Services Quality Assurance Senior Air Traffic Services	A5	53,064	1	0	0	0
2	Training/Examining Officer	A5	53,064	1	0	1	0
2	Air Training Services Examining Officer	A6	102,912	0	0	2	0
12	Senior Air Traffic Control Officer I	A7	601,488	5	3	4	0
11	Senior Air Traffic Control Officer II	A10	507,012	8	3	0	0
9	Air Traffic Control Officer I	A11	402,948	7	2	0	0
8	Air Traffic Control Officer II	A13(A14-12)	337,344	2	4	2	0
1	Air Traffic Control Officer III	A14(A17-13)	40,536	1	0	0	0
2	Air Traffic Control Assistant	A33(30-27)	53,976	1	1	0	0
10	Air Traffic Control Assistant	A20(A20-15)	372,000	5	5	0	0
1	Co-ordinator Aeronautical Information Services	A7	51,456	0	1	0	0
2	Aeronautical Information Services Officer I	A14(A17-13)	81,072	0	2	0	0
6	Aeronautical Information Services Officer II	A33(A30-27)	174,240	2	4	0	0
1	Aeronautical Information Services	A 32(A30-25)	26,988	1	0	0	0
71				62		9	0

3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	A Misc	74,292	1	0	0	0
1	Deputy Director	A Misc	67,200	1	0	0	0
1	Climatologist	A1	61,308	1	0	0	0
6	Meteorologist	A2	118,200	1	1	0	4
1	Meteorological Research Officer	A2	59,100	0	0	0	1
4	Forecaster I	A4	163,764	1	0	1	2
3	Forecaster II	B6	157,824	1	1	1	0
4	Forecaster III	B7	202,320	0	0	4	0
2	Sr. Meteorological Officer	B7	50,580	0	0	0	2
1	Quality Management System Officer(QMS) (50580)	B7	50,580	0	1	0	0
9	Meteorological Officer I	A9	237,180	3	0	2	4
10	Meteorological Officer II	A11	358,176	5	1	2	2
4	Meteorological Officer III	A 28-25	87,120	0	1	2	1
1	Meteorological Officer IV	A 40-43	21,000	0	0	0	1
1	Information Systems Manager	B2	61,308	1	0	0	0
1	Senior Technical Officer	B5	54,588	0	0	0	1
1	Technical Officer I	B7	50,580	0	0	0	1
1	Technical Officer II	C Misc	44,352	0	1	0	0
1	Technical Officer III	A 29(28-25)	29,928	0	0	0	1
1	Administrative Assistant	A 17-13	40,536	0	1	0	0
1	Executive Officer	A 28-25	27,648	0	0	0	1
1	Senior Clerk	A 33-29	24,876	0	0	0	1
1	Junior Clerk	A 40-34	22,424	0	0	0	1
1	Petty Officer/Driver	A 40-38	20,616	1	0	0	0
1	Petty Officer Class 1	A 47(37-34)	23,100	0	0	0	1
59				23		12	24

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	207,264	1	0	0	1
1	Deputy Permanent Secretary	A Mis	74,290	0	0	1	0
1	Administrative Officer	A5	53,057	0	0	0	1

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	47,427	0	0	1	0
3	Principal Assistant Secretary (additional post to be created pending Cabinet Decision)	A9	94,872	0	2	1	0
2	Senior Assistant Secretary(additional Post to be created pending cabinet decision)	A11	89,544	0	1	1	0
4	Assistant Secretary (additional post to	A17-13	81,072	0	3	0	1
1	Research Officer	A17 - 13	40,536	0	0	0	1
3	Senior Executive Officer	A23-19	102,168	1	2	0	0
7	Executive Officer (3 additional posts to	A28-25	115,344	0	4	1	2
1	Supervisor of Stores	A23-19	34,041	0	0	1	0
12	Senior Clerk (additonal 6 posts to be created pending cabinet Decision)	A33-29	149,250	1	5	0	6
14	Junior Clerk	A40-34	339,570	1	5	4	4
5	Clerical Assistant	A45-38	85,302	0	1	0	4
1	Accomodations Officer	A23-19	26,988	0	1	0	0
3	Petty Officer Class I	A37-34	72,765	0	1	0	2
2	Petty Officer Class II	A40-38	41,832	0	1	0	1
4	Petty Officer Class III	A47-42	65,268	0	0	0	4
1	Caretaker - Clarence House	A37-34	21,987	0	0	0	1
68				30		10	28

4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Works	B Misc	122,028	1	0	0	0
2	Deputy Director of Public Works	B Misc	208,008	1	0	1	0
1	Head of Building	B Misc	88,200	0	0	1	0
1	Head of Roads	B Misc	88,200	1	0	0	0
4	Engineer I	Bmisc	317,520	3	0	1	0
3	Engineer II	B4	179,096	1	0	2	0
2	Engineer III	B4	126,000	0	0	0	2
1	Works Coordinator		66,000	1	0	0	0
1	Project Management Officer	B Misc	66,000	0	0	1	0
2	Graduate Engineer	B9	47,161	0	0	2	0
6	Superintendent of Works (additional 2	C Misc	272,664	0	0	2	4
2	Senior Surveyor	C4-3	156,000	1	0	1	0
1	Surveyor		60,984	0	0	1	0
10	Inspector of Works	C12-9	459,120	0	0	0	10
1	Quarry Superintendent	C12-9	53,714	0	0	1	0
1	Blaster	C2(C4-C3)	40,257	0	0	0	1
1	Electrical Inspector	C10-8	48,208	0	0	0	1
3	Foreman of Works	C20-16	132,300	0	0	0	3
3	Engineering Cadet	C20-16	68,645	0	0	0	3
1	Assistant Blaster	C15-11	29,744	0	0	0	1
2	Surveyor I		138,600	0	0	0	2
1	Surveyor II		53,714	0	0	0	1
1	Supervisor		45,912	0	0	0	1
2	Senior Executive Offier	A23-19	68,112	0	0	2	0
1	Caretaker	A47 (A37-34)	21,982	0	0	0	1
1	Senior Land Surveyor	B Misc	75,600	0	0	0	1
1	Land Surveyor		56,700	0	0	0	1
1	Assistant Surveyor 1	C 2	41,904	0	0	0	1
1	Assistant Surveyor II	C2	40,703	0	0	0	1
1	Senior GIS Technician	C Misc	45,150	0	0	0	1
1	GIS/Survey Technician I	C3 (C7-5)	36,416	0	0	0	1
1	GIS/Survey Technician II	C6 (C15-11)	32,958	0	1	0	0
1	GIS/Survey Technician III	C7 (C17-15)	27,356	0	0	0	1
2	Senior Executive Offier (to be created	A23-19	102,168	0	0	0	2
64				10		15	39

4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1	0	0	0
1	Senior Architect	B4	78,000	0	0	1	0
3	Architect *	B4	191,097	0	0	3	0
2	Engineer I	B(Misc)	156,000	0	0	2	0
3	Engineer II	B4	198,000	1	0	2	0
3	Graduate Architect	B9	134,748	0	0	3	0
1	Senior Quantity Surveyor	B4	78,000	0	0	1	0
1	Quantity Surveyor (Degree) **	B Misc	78,000	0	0	1	0
1	Quantity Surveyor Technician **	B9	40,824	0	0	1	0
2	Architectural Technician **	C4-3	91,824	1	0	1	0
1	Senior Executive Officer **	A23-19	32,424	0	0	1	0
2	Architectural Technologist (Degree)	B3	102,312	0	0	2	0
2	Draughtsman I **	C Misc	42,273	0	1	1	0
3	Draughtsman II **	C4-3	119,745	1	1	1	0
3	Draughtsman III	C7-5	105,000	0	1	2	0
2	Senior Engineering Assistant	C15-11	92,296	0	0	2	0
4	Junior Clerks	A40-34	92,400	0	0	4	0
2	Field Officers	C20-16	79,830	0	0	2	0
2	Senior Executive Officer (to be created)	A23-19	102,168	0	0	0	2
39				7		30	2

** Positions to be filled pending

* Salary upgrade pending Cabinet

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0	0	2	0
1	Superintendent of Works	C Misc	51,156	0	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	1	0
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
1	Inspector of Works	C Misc	50,504	0	0	1	0
3	Senior Mechanic	C Misc	116,360	0	0	3	0
1	Senior Clerk	A33-29	24,721	0	1	0	0
3	Mechanic	C17-15	76,151	0	0	3	0
1	Storekeeper I	A28-25	27,648	0	0	1	0
1	Transport Officer	A37-32	20,936	0	0	1	0
1	Junior Clerk	A40-34	17,913	0	0	1	0
16				2		14	0

4501 SOCIAL TRANSFORMATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	197,400	1	1	0	0
2	Principal Assistant Secretary (One to	A9	47,436	0	1	1	0
2	Senior Assistant Secretary	A11	44,772	0	1	1	0
3	Assistant Secretary	A17-13	40,536	0	2	1	0
3	Senior Executive Officer	A23-19	34,056	0	3	0	0
3	Executive Officer	A28-25	87,093	0	3	0	0
5	Senior Clerk	A33-29	139,860	0	4	1	0
3	Junior Clerk	A40-34	48,528	0	1	1	1
1	Petty Officer Class III	A47-42	17,918	0	1	0	0
1	Research Officer	A18-13	39,728	0	1	0	0
1	Advisor to the Minister	A Misc	67,200	0	1	0	0
26				20		5	1

4502 BOARD OF GUARDIANS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Relieving Officer	A17-13	40,236	1	0	0	0
1	Senior Executive Officer	A23-19	38,472	0	0	1	0
1	Executive Officer	A28-25	29,040	1	0	0	0
1	Senior Clerk	A33-29	24,872	0	0	1	0
2	Junior Clerk	A40-34	42,420	0	1	0	1
1	Petty Officer Class II	A40-38	20,496	0	1	0	0
7				4		2	1

4503 COMMUNITY DEVELOPMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community	A23-19	44,772	0	0	1	0
1	Chief Implementation Officer	A8	48,772	0	0	1	0
1	Research & Data Collection Officer	A11	44,772	0	0	1	0
1	Project Development Officer	A11	44,772	0	0	1	0
1	Oversight Field Officer	A11	44,772	0	0	1	0
1	Senior Community Development field	A14-12	42,160	0	1	0	0
3	Community Development Field Officer	A18-13	79,464	1	0	2	0
1							
2	Community Development Field Officer	A23-19	68,112	0	1	1	0
4	Community Development Field Officer	A29-25	111,888	1	2	1	0
1	111						
1	Field Officers Clerk	A28-25	29,112	0	0	1	0
3	Assistant Community Field Officer	A40-34	70,704	0	0	3	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
1	Senior Clerk	A33-29	26,640	0	0	1	0
22				7		15	0

4504 SUBSTANCE ABUSE PREVENTION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Substance Abuse Prevention Officer	A4	63,996	0	0	1	0
1	Senior Drug Education Officer	A14-12	51,984	0	0	1	0
3	Addiction Counsellor (Pending Cabinet Decision)		127,908	0	0	1	2
1	Program and Planning Officer (Pending Public Relations Officer)		39,954	0	0	1	0
6				0		4	2

4505 FAMILY AND SOCIAL SERVICES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director		67,200	0	1	0	0
1	Deputy Director		54,588	0	1	0	0
1	Director of Socially Displaced			0	1	0	0
1	Chief Welfare Officer	A4	54,588	0	0	0	1
1	Deputy Chief Welfare Officer	A9	48,476	0	0	0	1
1	Grace Manager		56,700	0	1	0	0
1	Community and Social Services Program Officer		46,091	0	0	1	0
1	Principal Probation Office	A9	47,426	0	0	0	1
1	Chief Counsellor		54,588	0	1	0	0
1	Chief Counselling Psychologist	A4	54,588	0	0	1	0

4505 FAMILY AND SOCIAL SERVICES DIVISION (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
6	Counsellors	A13	261,882	0	1	5	0
6	Senior Welfare Officers	A11	268,632	0	4	2	0
5	Senior Probation Officers	A11	223,860	2	0	2	1
1	Project and Training Officer		44,768	0	0	1	0
12	Probation Officers	A17-13	486,432	3	5	4	0
11	Welfare Officers	A15(A18-13)	410,400	0	6	5	0
5	Assistant Welfare Officers	A28-24	154,980	0	0	5	0
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	49,752	0	0	1	1
2	Junior Clerks	A40-34	43,872	0	1	1	0
1	Petty Officer	A47-42	18,168	0	0	1	0
1	Research and Planning Officer	A11	44,768	0	0	1	0
1	Data and Research Officer	A15	39,728	0	0	1	0
2	Data Entry Ckerk		47,428	0	2	0	0
1	Socially Displaced Support Services Manager (awaiting CD for creation)		47,426		0	1	0
1	Assistant Manager/Coordinator-Senior Support Services Officer (awaiting CD for creation)		44,768		0	1	0
1	Support Services Officers (awaiting CD for creation)		39,728		0	1	0
3	Support Programs Residential Officers (awaiting CD for creation)		82,944		0	3	0
3	Support Programs Residential Officers (awaiting CD for creation)		138,273		0	3	0
75				29		41	5

4506 NATIONAL OFFICE OF DISASTER SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director, National Office of Disaster	A misc	67,195	1	0	0	0
1	Deputy Director, National Office of Disaster Services	A5	52,800	1	0	0	0
1	Educator	A9	45,168	0	0	0	1
1	GIS Database Specialist	A12(A13-12)	42,504	1	0	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-29	26,640	0	1	0	0
2	Junior Clerk	A40-34	45,648	0	1	0	1
1	Petty Officer III	A47-42	17,208	0	1	0	0
9				7		0	2

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director-Social Policy Research and Planning	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation Mananger	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0	0	0	1
1	Project Development Officer (Sustainable Development Officer)	A4	54,588	0	1	0	0
1	Chief Social Protection Officer (Social Protection Coordinator)	A4	54,588	0	1	0	0
1	Social Planner	A8	48,588	0	1	0	0
1	Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0	0	0	1
1	Monitoring & Evaluation Officer	A8	48,780	0	1	0	0
1	Data/Information Coordinator (Contract)	B5	54,588	0	0	0	1

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Advocacy and Training Officer	54,804	0	0	0	1
6	Social Protection Officer	A11-10	268,632	0	2	2
3	Financial Empowerment Officer	A11-10	127,908	0	0	0
1	Research Officer	A18-13	37,836	0	0	0
2	Social Development Programme Officer	A 18-13	82,752	0	1	0
2	Programme Officer	A23-19	68,112	0	2	0
1	Executive Officer	A28-25	29,031	0	1	0
1	Research Assistant	A28-25	27,648	0	0	0
1	Petty Officer II	A40-38	18,168	0	0	0
27				12	2	13

4509 GENDER AFFAIRS

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Deputy Executive Director	50,532	1	0	0	0
1	Project Officer	50,400	0	1	0	0
2			2	0	0	0

4510 YOUTH AFFAIRS

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director of Youth Affairs (pending CD for upgrade)	63,996	0	1	0	0
1	Senior Programme Officer (pending CD)	42,636	0	1	0	0
1	Deputy Director of Youth Affairs (pending CD for Upgrade)	41,052	0	0	1	0
2	Programme Officer (pending CD for upgrade)	79,608	0	1	1	0
1	Field Officer	23,100	0	0	0	1
2	Youth Officer III	-	0	0	0	2
2	Youth Officer II (pending CD)	55,440	0	0	1	1
4	Youth Officer I	A17-13	103,136	0	0	2
1	Administrative Assistant	-	27,720	0	1	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	1
1	Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1
2	Junior Clerk		22,548	0	1	1
19			5	8	6	6

4512 ESTABLISHMENT DIVISION

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chief Establishment Officer	A Misc	98,700	0	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	0
1	Director, The Office of Public Sector Transformation	A2	56,280	0	0	0
1	Deputy Chief Establishment Officer	A2	74,292	0	1	0
1	Senior Establishment Officer	A4	54,588	0	1	0
1	Senior Systems Analyst	B6	52,608	0	0	1
2	Establishment Officer	A6	97,992	0	1	1
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	1

4512 ESTABLISHMENT DIVISION (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
2	Human Resource Management Officer	A9	94,872	0	0	1	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
4	Senior Assistant Secretaries	A11	179,088	1	3	0	0
1	Systems Analyst	A11	50,124	1	0	0	0
5	Assistant Secretaries	A17-13	202,680	1	4	0	0
1	Records Officer	A17-13	40,536	0	1	0	0
12	Administrative Cadet	A18-13	493,128	2	7	3	0
6	Research Officer	A18-13	246,612	0	4	1	1
5	Senior Executive Officer	A23-19	170,280	0	3	1	1
4	Executive Officer	A28-25	116,160	0	3	0	1
7	Senior Clerk	A33-29	174,132	0	7	0	0
7	Junior Clerk	A40-34	158,064	0	6	1	0
5	Data Entry Clerks	A33-29	124,380	0	0	0	5
1	Clerk Receptionist	A40-34	23,676	0	1	0	0
1	Petty Officer Class I	A40-38	24,264	1	0	0	0
1	Petty Officer Class III	A47-42	14,652	0	1	0	0
1	Human Resource Development Officer	A2	59,100	0	0	0	1
1	Director of Statistics, Research and IT	B Misc	67,200	0	0	0	1
1	Statistician	A9	47,172	0	0	0	1
1	Statistical Officer I	A 23 (A23-19)	38,472	0	0	0	1
2	Statistical Officer II	A 29 (A28-25)	64,056	0	0	0	2
3	Statistical Officer III	A 43 (35-32)	76,284	0	0	0	3
4	Statistical Officer IV	A 48 (A40-34)	97,056	0	0	0	4
1	Systems Administrator/Analyst (Instructor)	B6	52,608	0	0	0	1
1	Computer Programmer/Analyst	B9	47,172	0	0	0	1
1	IT Technician/Instructor	A 29 (A28-25)	32,028	0	0	0	1
95				52		10	33

4513 TRAINING DIVISION

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
1	Chief Training Officer	A2	56,280	0	1	0	0
1	Deputy Chief Training officer	A6	46,759	0	0	1	0
1	Principal Training Officer	A9	43,105	0	0	1	0
1	Senior Training Officer	A11	44,772	0	1	0	0
2	Training Officer	A17-13	77,208	0	0	1	1
1	Executive Officer		29,041	0	0	1	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
2	Junior Clerk	A40-34	39,876	0	0	1	1
1	Training Administrator (Pending CD)	A6	46,759	0	0	0	1
11				3		5	3

4514 BOY'S TRAINING SCHOOL

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled	
			Male	Female			
1	Principal	A9	47,436	0	1	0	0
1	Assistant Principal	A11	42,636	0	0	1	0
2				1		1	0

4515 BLUE ECONOMY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Blue Economy	B Misc	74,160	0	1	0	0
1	PA/Admin Officer-Research & Development	A8	48,780	0	1	0	0
1	Senior Financial Analyst	A Misc	70,644	0	0	1	0
1	Senior Policy and Operations Manager	A Misc	70,644	0	0	1	0
1	Economic Development Officer	A8	48,780	0	0	1	0
1	*Research and Evidence Officer/Marine Spatial Planning (1)	A13 (A14-12)	43,656	0	0	1	0
1	Partnership and Communities Officer	A13 (A14-12)	32,424	0	0	1	0
1	*Research and Evidence Officer/Marine Spatial Planning (2)	A17(A18-14)	37,836	0	0	1	0
1	*Research and Evidence Officer/Marine Spatial Planning (3)	A22(A22-18)	35,076	0	0	1	0
9				2		7	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Solicitor General	B Misc	140,820	1	0	0	0
1	Deputy Solicitor General	B Misc	121,968	0	1	0	0
1	Chief Parliamentary Counsel	B Misc	121,968	0	1	0	0
1	Senior Parliamentary Counsel	B Misc	115,128	0	0	1	0
2	Parliamentary Counsel	B Misc	215,400	1	0	1	0
1	Senior Crown Counsel I	B Misc	115,128	0	1	0	0
2	Senior Crown Counsel	B Misc	215,400	1	1	0	0
1	Crown Solicitor	B Misc	107,700	0	1	0	0
3	Crown Counsel I	B Misc	270,432	0	2	1	0
13	Crown Counsel II	B Misc	1,040,832	2	8	3	0
1	Senior Legal Drafter	B Misc	107,700	1	0	0	0
3	Legislative (Legal) Draftsperson	B Misc	190,296	0	0	3	0
1	Law Revision Commissioner	B Misc	107,700	0	1	0	0
1	Law Revision Assistant	A8	47,652	0	0	0	1
3	Legislative Assistant (CD #48 of 10 April 2018)	A28 - A25	93,096	0	1	2	0
1	Director of Law Reform/Special Legal Projects	B Misc	107,700	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
3	Assistant Secretary	A17	121,608	0	2	1	0
1	Assistant Secretary - Pending CD- Integrity	A14(A17-13)	42,000	0	0	1	0
3	Senior Executive Officer	A23	102,168	0	3	0	0
7	Executive Officer	A28	203,280	0	6	1	0
6	Senior Clerk	A33 - A31	151,416	0	6	0	0
1	Senior Clerk - Pending CD Integrity	A21(A24-16)	36,000	0	0	1	0
6	Junior Clerk	A39 - A36	134,016	0	3	3	0
1	Clerical Assistant	A44	18,600	0	1	0	0
1	Petty Officer I/Driver	A37	22,428	1	0	0	0
1	Petty Officer Class I	A34	24,264	0	1	0	0
1	Petty Officer - Pending CD Integrity	A34	24,000	0	0	1	0
1	Petty Officer Class II	A43	19,104	0	0	0	1
1	Petty Officer Class III	A45	17,928	0	1	0	0
1	Editor of Antigua and Barbuda Official		18,000	1	0	0	0
1	Investigator I - Pending CD Integrity	A14(A17-13)	42,000	0	0	1	0
1	Investigator II - Pending CD Integrity	A21(A24-16)	36,000	0	0	1	0
1	Accounts Officer - Pending CD Integrity	A21(A24-16)	36,000	0	0	1	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Research Officer - Pending CD Integrity	A21(A24-16)	36,000	0	0	1	0
1	Gazette Production Supervisor -	A21(A24-16)	34,800	0	0	1	0
1	Anti-Corruption Officer	A53(A45-38)	18,000	0	1	0	0
1	Assistant to the Anti-Corruption Officer		6,000	1	0	0	0
81				55		24	2

5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Prosecutions	B Misc.	187,116	0	0	1	0
2	Senior Crown Counsel	B Misc.	214,344	0	1	1	0
2	Crown Counsel I	B Misc.	180,288	0	1	1	0
4	Crown Counsel II	B Misc.	320,256	0	1	1	2
1	Assistant Secretary	A 17-13	41,796	0	0	1	0
1	Senior Executive Officer	A 23-19	34,056	0	1	0	0
1	Executive Officer	A 28-25	29,040	0	1	0	0
1	Senior Clerk	A 33-29	24,876	0	1	0	0
1	Junior Clerk	A 40-34	24,264	0	1	0	0
1	Junior Clerk	A 40-34	21,804	0	1	0	0
1	Petty Officer III	A 47-42	17,928	0	1	0	0
1	Petty Officer I	A 34	24,264	0	0	1	0
17				9		6	2

5503 PRINTING OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Government Printer	A 4-3	56,856	1	0	0	0
1	Assistant Government Printer	A 8-7	50,124	0	1	0	0
3	Supervisors	C1 (C2-1)	125,712	1	2	0	0
5	Technician I	C3 (67-5)	182,700	2	3	0	0
6	Technician II	C5 (C12-9)	188,568	3	3	0	0
8	Technician III	C8 (C20-26)	197,952	1	4	3	0
1	Proof Reader I	C10 (C20-16)	24,744	0	1	0	0
1	Proof Reader II	C10 (C28-20)	22,800	0	0	1	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	0	0	1
1	Executive Officer	A29 (A28-25)	30,996	0	1	0	0
1	Senior Clerk	A36 (A33-29)	24,876	0	1	0	0
1	Junior Clerk	A48 (A40-34)	21,276	0	0	1	0
1	Clerk Typist I	A33 (A30-27)	22,464	0	0	0	1
1	Clerical Assistant	A53(A45-38)	15,540	0	0	0	1
3	Trainees	C12 (C28-24)	60,804	1	0	2	0
1	Store Clerk I	A38 (A34-30)	24,264	0	0	1	0
2	Store Clerk II	A41 (A39-31)	42,552	1	0	1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232	0	1	0	1
1	Petty Officer Class. III	A57 (A47-42)	17,928	0	1	0	0
42				29		9	4

5504 LAND REGISTRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Lands	B3	107,700	0	1	0	0
1	Deputy Registrar of Lands	B4	90,144	1	0	0	0
1	Senior Landfolio Administrator	A11-Fixed	44,772	0	1	0	0
1	Landfolio Administrator I	A14(A17-13)	40,536	0	1	0	0
2	Landfolio Administrator II	A23(A23-19)	68,112	1	1	0	0
2	Landfolio Officer I	A29(A28-25)	60,984	0	1	1	0
2	Landfolio Officer II	A36(A33-29)	49,752	0	2	0	0
2	Landfolio Technician	A48(A40-34)	44,292	1	1	0	0
1	Junior Clerk	A48(A40-34)	24,264	0	1	0	0
1	Petty Officer III	A45-42	17,928	0	1	0	0
14				13		1	0

5505 INDUSTRIAL COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	President	B Miscellaneous	90,000	1	0	0	0
1	Vice President	B Miscellaneous	79,980	0	1	0	0
1	Registrar (Senior Executive Officer)	A14 (A17-13)	40,536	0	1	0	0
1	Deputy Registrar (Senior Clerk)	A23 (A23-19)	34,056	0	1	0	0
1	Secretary (Junior Clerk)	A(48 (A40-34)	24,264	0	1	0	0
1	Petty Officer Class III	A 57(A47-42)	17,928	0	1	0	0
6				6		0	0

5506 HIGH COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B-Misc	79,980	0	1	0	0
3	Deputy Registrar	B-Misc	200,664	1	1	1	0
1	System Administrator	B-Misc	63,432	1	0	0	0
2	Court Social Worker	A 8 (fixed)	48,780	0	1	1	0
1	Senior Assistant Secretary	A11 (fixed)	44,772	0	1	0	0
1	Collection Officer 1	A 11 (fixed)	44,772	0	1	0	0
1	Court Administrator	A 9	47,436	0	1	0	0
1	Office Manager	A 9	47,436	0	1	0	0
1	Assistant Secretary	A 14 (A17-13)	41,376	0	1	0	0
1	Assistant Secretary/Office Manager	A 14 (A17-13)	42,168	0	1	0	0
1	Assistant Secretary/Protocal &	A 14 (A17-13)	40,536	0	1	0	0
1	Assistant Secretary/ Accounts	A 14 (A17-13)	40,536	0	1	0	0
1	Criminal Case Manager (Ag.)	A 14 (A17-13)	40,536	0	1	0	0
1	Collection Officer	A 14 (A17-13)	40,536	0	1	0	0
1	Collection Officer	A 14 (A17-13)	42,504	0	0	1	0
1	Senior Executive	A 14 (A17-13)	38,472	0	1	0	0
2	Senior Executive Officer	A 23 (A23-19)	68,112	0	2	0	0
1	Executive Officer/Transcriptionist 1	A 29 (A28-25)	29,040	0	0	1	0
3	Executive Officer	A 29 (A28-25)	87,120	0	1	2	0
1	Head Bailiff	A 20 (A22-15)	37,260	1	0	0	0
4	Senior Bailiff	A 29 (A28-25)	119,748	3	0	1	0
2	Junior Bailiff	A 29 (A28-25)	48,528	2	0	0	0
12	Senior Clerk	A 36(A33-29)	299,592	0	11	1	0
1	Customer Service Representative	A 36(A33-29)	24,876	0	1	0	0
2	Intake Officer	A 23 (A23-19)	76,944	0	0	2	0
1	IT Technician	A 23 (A23-19)	38,472	0	0	1	0
1	Mediation Coordinator	A 29 (A28-56)	32,628	0	0	1	0
1	Child Justice Board Coordinator	A 36 (A33-29)	27,972	0	0	1	0
1	Senior Case Clerk	A 36 (A33-29)	27,972	0	0	1	0
1	Records Clerk	A 36 (A33-29)	27,972	0	0	1	0
1	Judcial Secretary	A 48 (A40-34)	24,264	0	0	1	0
1	Judicial Case Clerk	A 48 (A40-34)	24,264	0	0	1	0

5506 HIGH COURT (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
12	Junior Clerk	A 48(A40-34)	248,532	0	10	2	0
2	Accounts Clerk	A 48 (A40-34)	48,528	0	0	2	0
1	Petty Officer	A 52 (A40-38)	21,804	0	0	1	0
1	Petty Officer II	A 54 (A40-38)	20,616	0	1	0	0
1	Petty Officer III	A 57 (A47-42)	17,928	1	0	0	0
71				49		22	0

5507 MAGISTRATES COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Magistrate	B Misc	121,968	0	1	0	0
1	Senior Magistrate	B Misc	107,700	1	0	0	0
4	Magistrate	B Misc	360,576	2	2	0	0
1	Court Administrator	Technical	47,436	1	0	0	0
1	Assistant Court Administrator	Technical	44,772	1	0	0	0
1	Chief Court Clerk	A (17-13)	40,536	0	1	0	0
2	Senior Executive Officer	A (23-19)	68,112	1	1	0	0
3	Executive Officer	A (28-25)	87,120	0	3	0	0
2	Senior Clerk	A (33-29)	49,752	0	2	0	0
1	Chief Bailiff	A (33-29)	33,048	1	0	0	0
2	Senior Bailiff	A (34-30)	58,080	2	0	0	0
2	Junior Bailiff	A (42-35)	48,456	1	1	0	0
12	Junior Clerk	A (40-34)	291,168	0	12	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
34				34		0	0

5508 LEGAL AID AND ADVICE CENTRE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc.	107,700	0	1	0	0
1	Crown Counsel II	B Misc.	80,064	0	1	0	0
1	Paralegal/Co-ordinator	A3	56,856	0	1	0	0
1	Bailiff/Inestigator	A33-29	26,988	1		0	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
5				5		0	0

5509 INTELLECTUAL PROPERTY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Intellectual Property	B Misc	107,700	0	1	0	0
1	Deputy Registrar of Intellectual Property	B Misc	90,144	1	0	0	0
1	Assistant Registrar of Intellectual Property	B Misc	57,660	0	0	0	1
1	Patent Administrative Officer	A10	46,092	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
3	Senior Executive Officer	A23-19	102,168	0	1	2	0
5	Executive Trademarks Officer	A28-25	145,120	0	1	4	0
1	Patent Administrative Officer	A 36 (A33-29)	25,428	0	0	1	0
1	Senior Commercial Compliance Officer	A 36 (A33-29)	24,876	0	1	0	0
3	Senior Trademarks Officer	A 36 (A33-29)	74,628	0	3	0	0
3	Senior Clerk	A 36 (A33-29)	74,628	0	0	3	0
1	Data Base Officer	A 26 (A33-29)	24,876	0	0	1	0

5509 INTELLECTUAL PROPERTY (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Junior Commercial Compliance Officer	A 48 (A40-34)	23,040	0	0	1	0
3	Junior Trademarks Officer	A 48 (A40-34)	68,532	1	2	0	0
7	Junior Clerk	A 48 (A40-34)	163,740	0	4	3	0
1	Clerical Assistant	A 28 - 25	29,040	0	0	1	0
1	Personal Secretary	A 28 - 25	29,040	0	0	1	0
1	Petty Officer III	A 57 (A47-42)	17,928	1	0	0	0
37				17		18	2

5510 LABOUR

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Permanent Secretary	A Misc	74,292	1	0	0	0
1	Labour Commissioner	B Misc	67,200	0	1	0	0
1	Deputy Labour Commissioner	C Misc	59,100	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	0	1	0
1	Assistant Labour Commissioner	A11	44,772	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	1	0	0	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
2	Senior Executive Officer	A23-19	68,112	0	1	1	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	50,832	0	2	0	0
2	Junior Clerk	A40-34	44,232	0	1	1	0
1	Senior Labour Statistical Officer	C2 (C4-C3)	41,796	1	0	0	0
1	Senior Labour Relations Officer	C2 (C4-C3)	41,796	0	1	0	0
1	Senior Labour Inspection Officer	C2 (C4-C3)	41,796	0	1	0	0
1	Senior Labour Employment Officer	C2 (C4-C3)	40,536	0	1	0	0
1	Free Movement Desk Officer	C6 (C15-11)	29,040	0	1	0	0
1	I.L.O Desk Officer	C2 (C4-C3)	40,536	0	0	1	0
5	Labour Officer 1	A33-29	120,072	0	5	0	0
12	Labour Officer 2	A28-25	334,680	0	2	10	0
1	Petty Officer 2	A40-38	20,616	0	1	0	0
1	Petty Officer 3	A47-42	17,928	0	0	1	0
1	Labour Coordinator	A11	44,772	0	0	1	0
1	Labour Economist	A11	44,772	0	0	1	0
1	Labour Support Officer	A11	44,772	0	0	1	0
1	OSEC Manager	A11	44,772	0	0	1	0
1	Business Specialist	A17-13	40,536	1	0	0	0
1	Career Specialist	A17-13	40,536	0	0	1	0
1	I.T Technical Officer	B6-4	52,608	0	0	1	0
1	Administrative Officer	A23-19	31,656	0	1	0	0
1	Administrative Assistant	A29-25	26,988	0	1	0	0
1	Client Service Specialist	A29-25	26,988	0	0	1	0
1	Junior Clerk	A40-34	22,800	0	0	1	0
50				27		23	0

5511 NATIONAL SECURITY HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9	94,872	0	2	0	0
2	Senior Assistant Secretary	A 11	89,544	0	2	0	0
1	Assistant Secretary	A 17-13	40,536	0	1	0	0
2	Senior Executive Officer	A 23-19	68,112	0	2	0	0
2	Executive officer	A 28-25	58,080	0	2	0	0
4	Senior Clerk	A 33-29	49,752	1	1	2	0
3	Junior Clerk	A 40-44	72,780	0	3	0	0
1	Petty Officer Class II	A 40-38	20,616	0	1	0	0

5511 NATIONAL SECURITY HEADQUARTERS (cont'd)

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 System Analyst (Pending Cabinet Decision)			0	0	1	0
19			16	3	0	0

5512 POLICE

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Commissioner of Police	UNCL	103,764	1	0	0	0
2 Deputy Commissioner of Police	D1	181,632	2	0	0	0
5 Assistant Commissioner of Police	D2	389,220	4	0	1	0
8 Superintendent of Police	D3	598,272	4	2	2	0
18 Assistant Superintendent of Police	D4-7	1,300,752	16	1	1	0
1 Assistant Secretary	A17-13	40,536	0	1	0	0
1 Senior Executive Officer	A23-19	34,056	0	1	0	0
1 Executive Officer	A28-25	29,040	0	1	0	0
3 Senior Clerk	A33-29	74,628	1	2	0	0
3 Junior Clerk	A40-34	72,792	0	1	2	0
4 Data Entry Clerks (Pending Cabinet Decision)	A47-42	50,000	0	2	2	0
1 Clerical Assistant	A45-38	19,104	0	0	1	0
1 Petty Officer III	A 47-42	18,600	1	0	0	0
49			40	9	0	0

5514 FIRE BRIGADE

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Deputy Commissioner of Police (Vacant)	D1	90,816	0	0	0	1
1 Assistant Commissioner of Police	D2	77,844	1	0	0	0
2 Superintendent of Police	D3	149,568	2	0	0	0
5 Assistant Superintendent of Police	D4-7	361,320	5	0	0	0
1 Senior Assistant Secretary	A 11	44,772	0	1	0	0
1 Assistant Secretary	A 14	41,796	0	1	0	0
1 Senior Executive Officer	A23 (23-19)	34,056	1	0	0	0
1 Senior Clerk	A (36-29)	24,876	0	1	0	0
1 Junior Clerk	A40-34	24,264	0	1	0	0
14			13	0	1	1

5515 PRISON

Establishment Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1 Superintendent of Prisons	A8	61,299	1	0	0	0
1 Chief Officer	A14-12	47,436	1	0	0	0
1 Assistant Chief Officer	A16-15	42,504	0	1	0	0
1 Administrative & Training Officer	A14-12	43,646	0	0	1	0
1 Assistant Secretary	A17-13	41,366	0	0	1	0
4 Principal Officer	A22-18	153,888	4	0	0	0
6 Senior Officer	A28-25	185,796	3	2	1	0
1 Maintenance Officer	A28-25	30,996	0	0	1	0
1 Matron	A31-29	35,076	0	1	0	0
1 Instructor	A28-25	35,066	0	0	1	0
1 Senior Executive Officer	A28-25	34,056	0	1	0	0
1 Executive Officer	A28-25	29,040	0	1	0	0
14 Junior Prison Officer	A37-32	379,176	5	6	3	0

5515 PRISON (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Clerk	A33-21	27,972	0	1	0	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
37				29		8	0

5516 CIVIL REGISTRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B. Misc.	107,700	0	1	0	0
1	Deputy Registrar	B. Misc.	90,144	0	1	0	0
1	Assistant Registrar	A9 Fixed	47,436	0	1	0	0
1	Senior Assistant Secretary	A 11 Fixed	44,772	0	0	1	0
1	Assistant Secretary (Office Manager)	A 14 (A 17 -13)	40,536	0	1	0	0
1	Assistant Secretary (Registry Supervisor)	A14 (a 17-13)	40,536	0	1	0	0
1	System Analyst	A7 (Fixed)	50,124	0	0	1	0
1	Network Technician	A 23 A23 -19	40,536	0	0	1	0
2	Senior Executive Officers	A 23 (A23 - 19)	68,112	0	2	0	0
3	Executive Officers	A 29 (28 - 25)	58,080	0	3	0	0
8	Senior Clerk	A36 (A33-29)	87,120	1	2	5	0
14	Junior Clerk	A 48 (40 -34)	305,125	2	7	5	0
1	Petty Officer III	Grade 57 - 42)	17,928	0	1	0	0
1	Junior Baliff	A 38 (A34 -30)	24,264	0	0	1	0
1	Ancillary Worker	A9 Fixed	47,436	0	0	1	0
38				23		15	0

5517 ANTIGUA AND BARBUDA FORENSIC SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Forensic Director	B Misc.	103,764	1	0	0	0
1	Deputy Forensic Director (Pending Cabinet Decision)	B Misc.	91,689	0	0	0	1
1	Forensic Analyst	B Misc.	74,784	0	1	0	0
1	Criminologist (Pending CD)		72,000	0	0	0	1
1	Administrator	A2 (Fixed)	59,100	0	0	1	0
1	Information Technology Manager (Pending CD)	A2 (Fixed)	59,100	0	0	0	1
1	Quality Assurance Manager (Pending CD)	A2 (Fixed)	59,100	0	0	1	0
1	Human Resource Dev Officer (Pending CD)	A2 (Fixed)	59,100	0	0	0	1
1	Accounts Manager (Pending CD)	A2 (Fixed)	59,100	0	0	1	0
1	Accounts Assistant (Pending CD)	A29(28-25)	30,269	0	0	1	0
1	Administrative / Officer / HR Assistant (Pending CD)	A27(29-21)	36,072	0	0	1	0
1	Information Technology Officer/Technician (Pending CD)	A27(29-21)	31,464	0	0	1	0
6	Chief Forensic Scientist (Pending CD)	A Misc.	448,704	0	0	1	5
12	Senior Forensic Scientist / Criminalist (Pending CD)	B Misc.	748,800	0	1	1	10
16	Junior Forensic Scientist / Criminalist (Pending CD)	A3 (Fixed)	907,008	0	0	2	14
10	Assistant Criminalist (Pending CD)	A6 Fixed)	516,000	0	0	1	9
6	Forensic Laboratory Technician (Pending CD)	.16(A18-15/14-13)	255,024	0	0	3	3
6	Security Guard (Pending CD)	A36(A35-28)	150,768	0	0	2	4

5517 ANTIGUA AND BARBUDA FORENSIC SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Receptionist (Pending CD)	A36(A35-28)	25,200	0	0	1	0
1	Maintenance Man/Grounds Custodian (Pending CD)	A26(A24-20)	33,948	0	0	1	0
4	Janitor/Cleaner (Pending CD)	A49 (A45-34)	71,712	0	1	0	3
1	Driver/Courier (Pending CD)	A32 (A33-25)	24,864	0	0	1	0
75				4		19	52

5518 OFFICE OF THE PUBLIC TRUSTEE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Public Trustee	A Misc.	67,968	1	0	0	0
1	Crown Counsel I	A Misc.	67,968	0	0	1	0
1	Crown Counsel II	A Misc.	63,432	0	0	1	0
1	Paralegal Officer	A12(A13-12)	42,504	0	0	1	0
1	Social Welfare Officer	A8(Fixed)	48,780	0	0	1	0
1	Investigator/Bailiff	A30(A29-25)	27,972	0	0	1	0
1	Senior Executive Officer (Accounts Clerk)	A23(A23-19)	34,056	0	0	1	0
1	Executive Officer (Secretary)	A29(A28-25)	29,040	0	0	1	0
1	Senior Clerk	A36(A33-29)	24,876	0	0	1	0
1	Junior Clerk	A48(A40-34)	20,216	0	0	1	0
1	Clerical Assistant (Receptionist)	A53(A45-38)	18,600	0	0	1	0
1	Petty Officer Class I/Driver	A47(A37-34)	22,424	0	0	1	0
12				1		11	0

6001 OFFICE OF THE OMBUDSMAN

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Ombudsman	UNCL	102,000	0	1	0	0
1	Crown Counsel II (formerly known as Legal Officer)	B Misc	60,480	0	0	0	1
2	Investigations Officer	A3	113,712	0	0	0	2
1	Senior Assistant Investigations Officer	A11	44,772	1	0	0	0
1	Assistant Investigations Officer	A17-13	41,796	0	0	0	1
1	Research Officer	A18-13	41,376	0	1	0	0
1	Senior Executive Officer	A23-25	34,045	0	0	0	1
1	Executive Officer	A28-25	29,030	0	0	0	1
1	Senior Clerk	A33-29	25,764	0	1	0	0
1	Junior Clerk	A40-34	23,040	0	1	0	0
1	Petty Officer III	A40-38	20,616	0	1	0	0
12				6		0	6

8001 TOURISM HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Director of Tourism Policy and Planning	B Misc	93,600	1	0	0	0
1	Director Agri-Tourism	B Misc	67,200	1	0	0	0
1	Sustainable Tourism Officer	B Misc	63,432	0	1	0	0
1	Statistical Officer	B Misc	63,428	0	0	1	0
1	Tourism Analyst	B Misc	62,676	0	0	1	0
1	Principal Assistant Secretary	A 9	47,436	0	1	0	0
1	Senior Assistant Secretary	A 17 - 13	44,772	0	1	0	0
1	Assistant Secretary	A 17 - 13	40,536	0	1	0	0
1	Manager	A9	40,207	0	0	1	0

8001 TOURISM HEADQUARTERS (cont'd)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Librarian (Graduate)	A 18-13	37,598	0	0	0	1
1	Agro-Tourism Technical Officer		42,500	0	0	1	0
1	Agri -Tourism Officer		31,500	0	0	1	0
1	Research Officer	A 18 - 13	41,714	0	0	1	0
2	Senior Executive Officer	A 23 - 19	68,112	0	2	0	0
1	Executive Officer	A 28 - 25	29,040	0	1	0	0
2	Senior Clerk	A 33 - 29	49,752	0	2	0	0
4	Junior Clerk	A 40 - 34	93,356	0	3	1	0
1	Petty Officer Class II	A 40 - 38	20,616	0	1	0	0
1	Petty Officer Class III	A 47-42	17,564	0	0	0	1
26				16		8	2

9501 PUBLIC INFORMATION AND BROADCASTING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Consultant and Special Advisor to the Minister	Uncl	94,050	0	0	0	1
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9	94,872	0	2	0	0
1	Manager of Operations	A 9	45,168	0	0	0	1
2	Junior Clerk	A 40 - 34	45,096	0	0	0	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A 17 - 13	40,536	0	1	0	0
1	Research Officer/Report Officer	A 29 - 21	34,344	0	0	0	1
1	Senior Executive Officer	A 23 - 19	32,424	0	0	0	1
1	Executive Officer	A 28 - 25	30,996	0	1	0	0
1	Broadcasting Officer	A 28 - 25	27,648	0	0	0	1
1	Senior Clerk	A 33 - 29	24,876	0	1	0	0
1	Broadcasting Assistant	A 40 - 30	17,968	0	0	0	1
15				7		0	8

9503 TELECOMMUNICATIONS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Telecommunications Officer	C. Misc.	99,000	0	0	0	1
1				0		0	1

9504 E-GOVERNMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director, E-Government Solutions (Pending CD)	TBD	100,000	0	0	0	1
1				0		0	1
5,719				3,682		1,240	797

NON-ESTABLISHED POSITIONS - 2024

0101 OFFICE OF THE GOVERNOR GENERAL

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Private Secretary to Governor General	75,600	0	1	0	0
1	Comptroller	39,144	0	1	0	0
2	Secretary to former Governor General	81,072	0	2	0	0
3	Housekeeper	117,432	0	3	0	0
1	Communications Officer	38,017	0	1	0	0
1	Junior Clerk	24,264	0	1	0	0
1	Gardener	24,080	0	1	0	0
4	Maids	82,552	0	4	0	0
1	Cook	26,208	0	1	0	0
1	Sub Butler	20,638	0	1	0	0
1	Vehicle Maintenance	24,079	0	0	1	0
17				16	1	0

0201 HOUSE OF REPRESENTATIVES

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Leader of the Opposition	72,000	1	0	0	0
1	Speaker of the House	60,000	1	0	0	0
1	Advisor to the Legislature Department	60,000	0	1	0	0
1	Deputy Speaker of the House	54,000	1	0	0	0
7	Member of Parliament	378,000	6	0	1	0
1	Unofficial Members	54,000	0	0	0	1
1	Editing Clerk	34,272	0	1	0	0
1	Administrative Secretary	44,768	0	1	0	0
1	Secretary II	28,596	0	1	0	0
2	Secretary IV	48,486	0	2	0	0
1	Secretary Leader of the Opposition	23,751	0	1	0	0
1	Liaison Officer to Deputy Speaker of the House	23,760	0	0	1	0
1	Driver to Deputy Speaker of the House	22,680	1	0	0	0
1	Typist II	29,040	0	1	0	0
8	Political Aide	116,550	3	1	4	0
1	Research Officer	52,001	0	1	0	0
1	Caretaker	20,316	1	0	0	0
1	Driver/Messenger Leader of the Opposition	19,845	1	0	0	0
1	Driver for the Deputy Speaker of the House	22,680	0	0	1	0
1	Driver/Attendant	29,920	1	0	0	0
1	Cleaner to the Leader of the Opposition	18,588	0	1	0	0
35				27	7	1

0202 SENATE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	President of the Senate	42,000	0	1	0	0
1	Vice President of the Senate	36,000	1	0	0	0
1	Minority Leader/Senator	26,400	0	1	0	0
9	Senators	240,000	7	2	0	0
12				12	0	0

0301 CABINET

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Prime Minister	150,000	1	0	0	0
6	Minister	720,000	5	1	0	0
1	Attorney General	120,000	1	0	0	0
2	Minister of State	144,000	1	1	0	0
3	Parliamentary Secretary	180,000	1	2	0	0
1	Office Attendant	23,400	0	1	0	0
1	Driver	21,424	0	0	0	1
15				14	0	1

0501 PUBLIC SERVICE COMMISSION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Cleaner	18,018	0	1	0	0
1	Substitute	2,079	0	1	0	0
2				2	0	0

0601 AUDIT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Cleaner	20,831	0	2	0	0
1	Substitute	1,376	0	1	0	0
3				3	0	0

0901 ELECTORAL COMMISSION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chairman	84,000	1	0	0	0
1	Deputy Chairman	60,000	1	0	0	0
5	Commissioners	180,000	2	3	0	0
1	Supervisor of Election	98,700	0	1	0	0
1	Public Relations Officer	60,000	0	1	0	0
1	Human Resources and Training Officer	75,600	0	0	1	0
1	Data Processing Manager	74,160	0	1	0	0
1	Systems Analysis	59,328	0	0	1	0
1	Executive Secretary	56,700	0	1	0	0
1	Network Administrator	56,700	1	0	0	0
1	Administrative Secretary	51,912	0	1	0	0
1	Senior Assistant Secretary	44,772	0	1	0	0
1	Field Officer	41,916	0	1	0	0
1	Assistant Human Resource Training Officer	38,472	0	0	1	0
17	Registration Officer	630,564	2	15	0	0
20	Registration Clerk	474,960	1	16	3	0
35	Scrutineers	779,100	1	34	0	0

0901 ELECTORAL COMMISSION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Data Entry Clerk	53,292	0	2	0	0
1	Accounts Clerk 1	29,040	0	1	0	0
2	Office Attendant	51,696	0	1	1	0
1	Driver/Handyman	27,404	1	0	0	0
1	Security Guard	23,972	0	1	0	0
1	Cleaner	10,244	0	1	0	0
98				91	7	0

1001 PRIME MINISTER'S OFFICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Senior Staff advisor to the Prime Minister	102,000	1	0	0	0
1	Chief of Staff	82,518	1	0	0	0
1	Implementation Coordinator	99,414	0	1	0	0
1	Development Commissioner	94,500	1	0	0	0
1	Administrative Assistant Secretary to Development Commissioner	36,000	0	1	0	0
1	Sir Vivian Richards-National Hero	96,000	1	0	0	0
1	Information Commissioner	54,000	0	0	1	0
1	Personal Assistant to the Prime Minister	56,700	1	0	0	0
2	Personal Assistant	78,750	0	1	1	0
1	Administrative Assistant/Events Coordinator	56,700	0	1	0	0
1	Community Human Resource Officer	31,500	0	1	0	0
4	Secretary	148,656	0	0	0	4
4	Secretary, PM's Secretariate	155,967	0	4	0	0
1	Communication Officer	54,000	0	0	1	0
1	Strategic Communications Consultant	42,000	1	0	0	0
1	Administrative Officer/Secretary	37,500	1	0	0	0
1	Brigadier/National Advisor	36,000	1	0	0	0
1	Senior Accounts Clerk	28,800	0	1	0	0
4	Junior Clerk	94,576	0	3	0	1
3	Liaison Officer	108,345	1	1	1	0
1	Community Liaison Officer	44,100	0	1	0	0
1	Receptionist/Secretary	27,600	0	1	0	0
2	Receptionist	46,533	0	2	0	0
1	Clerical Assistant	23,033	0	1	0	0
1	Research Officer	42,000	0	0	0	1
1	Maintenance Supervisor	37,800	0	0	0	1
1	Chief of Security	45,056	1	0	0	0
1	Deputy Chief of Security	35,376	0	1	0	0
1	Security Supervisor	33,600	1	0	0	0
8	Security Guards	233,679	3	3	2	0
1	Domestic Aide to Baldwin Spencer	30,000	0	1	0	0
1	Housekeeper	24,000	0	0	0	1
1	Driver to Baldwin Spencer	37,800	1	0	0	0
1	Driver/Messenger	24,898	1	0	0	0
3	Cleaner	56,472	0	2	0	1
1	Caretaker of Late Prime Minister's Residence	22,550	0	1	0	0
1	Grounds Maintenance Supervisor	24,072	1	0	0	0
4	Grounds Maintenance Officers	65,520	0	0	3	1
63				44	9	10

1008 MILITARY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Colonel (Chief of Defence Staff)	100,800	1	0	0	0
1	Lt. Colonel After 6 years	76,470	1	0	0	0
2	Lt. Colonel After 2 years	140,964	2	0	0	0
1	Pilot	107,148	0	0	1	0
1	Major Max	63,831	1	0	0	0
1	Quarter Master Captain after 2 years	66,755	1	0	0	0
1	Captain after 5 Years	55,257	1	0	0	0
1	Captain after 4 Years	54,239	1	0	0	0
2	Captain after 3 Years	106,428	2	0	0	0
2	Captain after 2 years	105,404	2	0	0	0
1	Captain on Appointment	51,250	1	0	0	0
1	Captain after 1 year	52,191	0	1	0	0
1	Captain Major on Appointment	60,751	1	0	0	0
1	Quarter Master Captain	57,068	0	1	0	0
1	Lieutenant /Sub Lieutenant Quarter Master	53,213	0	1	0	0
1	Lieutenant after 4 years	47,888	1	0	0	0
4	Lieutenant after 1 year	171,944	2	2	0	0
2	Lieutenant on Appointment	82,636	2	0	0	0
3	Second Lieutenant	123,954	3	0	0	0
5	Second Lieutenant	192,500	4	1	0	0
1	Warrant Officer 1 Class 1	50,023	1	0	0	0
3	Warrant Officer 1 Class 2	146,544	3	0	0	0
2	Warrant Officer 2 Class 1	88,848	2	0	0	0
5	Warrant Officer 2 Class 2	215,845	5	0	0	0
1	Warrant Officer 2 Class 3	42,380	1	0	0	0
5	Staff Sergeant Class 1	199,950	4	1	0	0
6	Staff Sergeant Class 2	233,256	6	0	0	0
1	Staff Sergeant Class 3	37,785	1	0	0	0
9	Sergeant Class 1	333,171	7	2	0	0
15	Sergeant Class 2	535,575	9	6	0	0
4	Officer Cadet	137,576	3	1	0	0
6	Corporal Class 1	201,330	6	0	0	0
12	Corporal Class 2	394,596	11	1	0	0
4	Lance Corporal Class 1	125,764	3	1	0	0
30	Lance Corporal Class 2	913,230	19	11	0	0
22	Private First Class	614,218	18	4	0	0
128	Private Second Class	3,477,456	94	34	0	0
50	Recruit	1,359,650	19	6	25	0
Reserves Active						
2	Staff Sergeant	60,096	2	0	0	0
1	Lieutenant after 1 year	29,760	0	1	0	0
1	Corporal class 1	33,555	1	0	0	0
2	Lance Corporal Class 3	58,254	2	0	0	0
3	Private Class 2	78,626	1	2	0	0
1	Private Class 1	20,193	0	1	0	0
Reserves						
8	Lieutenant on Appointment	294,159	5	3	0	0
1	Quatermaster Captin 4 years	60,751	0	1	0	0
1	Captin on Appointment	51,250	0	1	0	0
16	Private Class 2	151,301	11	5	0	0
1	Captain Max	52,280	1	0	0	0
2	Lieutenant after 3 years	7,778	2	0	0	0
2	Lieutenant after 2 years	58,504	1	1	0	0
1	Second Lieutenant	2,110	1	0	0	0
1	Warrant Officer 2 Class 1	2,434	1	0	0	0
1	Warrant Officer 2 Class 3	3,532	1	0	0	0
3	Corporal Class 3	4,421	2	0	0	1
1	Corporal Class 1	1,839	1	0	0	0
1	Lance Corporal Class 1	2,620	1	0	0	0

1008 MILITARY (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Lance Corporal Class 3	2,427	1	0	0	0
3	Private Class 1	3,060	2	1	0	0
Civilian Staff						
1	Secretary to Chief of Defence Staff	41,580	0	1	0	0
1	Executive Secretary	41,580	0	1	0	0
1	Office Assistant	21,192	0	1	0	0
2	Administrative Secretary	63,540	0	2	0	0
1	Clerk Typist	23,089	0	0	0	1
1	Maintenance Contractor	88,200	1	0	0	0
1	Seamstress	32,483	0	1	0	0
1	Tailor	37,800	1	0	0	0
1	Music Director	42,380	1	0	0	0
1	Telephone Technician	13,768	1	0	0	0
1	Cook	30,000	1	0	0	0
1	Automotive Mechanic	24,840	1	0	0	0
2	Driver	56,368	2	0	0	0
8	Cook	207,632	0	8	0	0
2	Storeroom Clerk	47,840	0	2	0	0
1	Store Clerk	23,920	1	0	0	0
1	Clerk	23,920	0	1	0	0
2	Kitchen Attendant	47,736	0	1	1	0
2	Mess Steward	47,840	0	2	0	0
1	Secretary	25,584	0	1	0	0
2	Office Assistant	47,967	0	1	0	1
3	Cleaner	67,080	0	3	0	0
1	Groundsman	26,000	1	0	0	0
4	Plumber	26,000	4	0	0	0
432			402		27	3

1010 Passport Office

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Cleaner	17,909	0	1	0	0
1	Security	27,355	0	1	0	0
2			2		0	0

1011 ONDCP

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director	105,600	1	0	0	0
2	Assistant Director	186,600	1	1	0	0
3	Legal Counsel	287,809	1	1	1	0
6	Manager	450,072	3	1	1	1
1	Human Resource/Office Manager	73,458	0	1	0	0
8	Supervisor	426,528	6	0	2	0
54	ONDCP Officer	1,970,990	21	14	19	0
5	Senior Officer	260,857	2	3	0	0
1	Director's Secretary	38,115	0	1	0	0
1	Administrative Clerk	34,650	0	1	0	0
1	Messenger/Driver	28,337	0	0	1	0
2	Gardener/Handyman	51,740	1	0	0	1
21	Office Cleaner	37,780	0	2	0	19
106			61		24	21

1101 EXTERNAL/FOREIGN AFFAIRS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Ambassador to Japan	112,200	0	0	0	1
1	Ambassador Extraordinary & Plenipotentiary/Cuba	16,547	0	0	0	1
1	Ambassador to Mexico	36,000	0	1	0	0
9	Ambassador at Large	324,000	6	3	0	0
1	Ambassador at Large (Sports)	27,720	0	0	0	1
1	Non-Resident Ambassador to Ethiopia	48,000	0	0	0	1
1	Ambassador to ILO	60,000	1	0	0	0
1	Ambassador to CIP	60,000	1	0	0	0
1	Ambassador to ACS	36,000	1	0	0	0
1	Sr. Foreign Service Comm. & Technical Co-ordinator	50,400	0	0	0	1
1	Special Project Implementation Officer (SDG)	48,000	0	0	0	1
1	Advisor/Planning Officer	69,324	0	1	0	0
1	Executive Secretary	38,808	0	1	0	0
1	Executive Assistant	32,500	0	0	0	1
1	Foreign Affairs Officer	31,500	0	1	0	0
1	Receptionist	25,200	0	0	0	1
1	Protocol/Liaison Officer	30,000	1	0	0	0
1	Driver/Liaison Officer	30,000	1	0	0	0
1	Driver	27,720	0	0	1	0
1	Senior Liaison Officer	75,600	1	0	0	0
1	VIP Coordinator	80,856	0	1	0	0
1	Legal Officer	51,456	1	0	0	0
1	Administrative Legal Assistant	42,000	0	1	0	0
3	Hospitality Officer	106,824	0	2	0	1
1	Protocol Officer	39,729	0	1	0	0
3	Protocol Officer 1	100,285	0	3	0	0
5	Protocol Officer 11	140,760	0	4	0	1
1	Diaspora/ ICT Officer	50,400	1	0	0	0
1	Secretary	30,000	0	1	0	0
1	Community Operations Officer	24,000	0	1	0	0
1	Public Relations Officer	20,400	0	1	0	0
4	Liasion Officer	88,800	1	3	0	0
1	Community Research Officer	21,600	1	0	0	0
1	Community Office Attendant	14,400	0	1	0	0
1	Cleaner	23,400	0	1	0	0
1	Lounge Attendant	21,804	0	0	1	0
55			43		2	10

1104 TRADE AND ECONOMIC DEVELOPMENT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Trade Coordinator	88,982	0	1	0	0
1	Project Development Officer - Office of NAO	88,200	0	1	0	0
1	Project Development and Research Officer - Office of NAO	54,000	0	1	0	0
1	Research officer NAO	42,000	1	0	0	0
1	Manager- Garment Factory (Stitches 365)	60,000	1	0	0	0
1	Production Manager	33,800	0	1	0	0
1	Communications Coordinator	50,124	0	1	0	0
1	Trade Statistics Officer	39,624	0	1	0	0
1	Communications Director	63,000	0	0	1	0

1104 TRADE AND ECONOMIC DEVELOPMENT (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Assistant Trade Statistic Officer	31,563	1	0	0	0
1	Junior Clerk	20,616	0	1	0	0
1	Office Attendant	21,804	0	0	1	0
1	Security Supervisor	38,400	1	0	0	0
1	Assistant Security Supervisor	30,000	1	0	0	0
3	Security Officers	71,820	0	0	3	0
1	Senior Administrative Secretary	42,000	0	1	0	0
1	Senior Executive Secretary	42,000	0	1	0	0
1	Executive Secretary	42,000	0	1	0	0
2	Office Clerk (stitches 365)	43,608	0	2	0	0
1	Marketing Assistant	24,876	0	1	0	0
1	Office Assistant (stitches 365)	24,876	0	1	0	0
1	Quantity Control Officer/Stores Manager	33,800	0	1	0	0
5	Intermediate Machine Operatr	141,667	1	2	1	1
6	Advance Machine Operator	236,600	1	5	0	0
1	Stores Assistant	31,200	0	1	0	0
1	Operations Officer (Accounting)	31,200	0	1	0	0
6	Machine Operator (NGMI)	202,800	0	0	0	6
1	Senior Research Analyst	56,856	0	1	0	0
1	Timekeeper (Marketing)	31,200	1	0	0	0
1	Security Driver	37,347	1	0	0	0
2	Driver	53,004	2	0	0	0
2	Groundsman	46,800	2	0	0	0
4	E-Business License Officer	119,520	0	3	1	0
1	Communications Officer	21,984	0	0	0	1
1	Advisor - Minister	88,200	0	1	0	0
1	Secretary	31,200	0	1	0	0
7	Cleaner	100,905	0	5	2	0
65			48		9	8

1106 PRICES AND CONSUMER AFFAIRS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Executive Secretary	43,974	0	0	1	0
13	Price Control Inspector	246,708	2	8	3	0
1	Senior Press Information Officer (Awaiting CD)	38,468	0	0	1	0
1	Press Information Officer	31,500	0	1	0	0
1	Typist II	21,798	0	1	0	0
1	Driver	21,937	1	0	0	0
2	Cleaner (Awaiting CD)	21,840	0	1	1	0
1	Administrative Assistant (Awaiting CD)	28,589	0	0	1	0
21			14		7	0

1107 BUREAU OF STANDARDS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Manager, Standards Development	50,123	0	1	0	0
1	Manager, Information Services	50,123	0	1	0	0
1	Manager, Technical Services	50,123	0	0	1	0
1	Senior Standardization Officer	42,504	1	0	0	0
1	Radiation Protection Officer	42,504	0	0	1	0

1107 BUREAU OF STANDARDS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Radiation Safety and Security Officer	39,728	0	0	1	0
1	Public Relations and Marketing Officer	39,728	0	0	1	0
2	Administrative Assistant	44,856	0	2	0	0
4	Standardization Officer	119,184	0	0	3	1
1	Secretary	24,255	0	0	1	0
5	Standards Assistant	124,380	1	3	0	1
1	Research Officer	39,728	0	1	0	0
1	Driver	23,400	1	0	0	0
1	Cleaner/Messenger	23,400	0	1	0	0
22				12	8	2

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Senior Administrative Assistant	42,000	0	1	0	0
2	Administrative Assistant	67,200	1	1	0	0
2	Development Consultants	60,000	2	0	0	0
1	Driver/Youth Liaison Officer	25,200	1	0	0	0
1	Senior Liaison Officer	33,000	1	0	0	0
2	Liaison Officer	54,000	1	0	0	1
2	Clerical Assistant	42,552	0	1	1	0
1	Switch Board Operator	21,276	0	1	0	0
5	Junior Clerk	106,380	1	2	2	0
1	Messenger/Driver	24,864	1	0	0	0
1	Watchman/Groundsman	26,000	1	0	0	0
3	Cleaners	53,820	0	3	0	0
22				18	3	1

1202 LANDS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Administrative Assistant	33,600	0	1	0	0
2	Land Assistant Officer	68,144	1	0	1	0
2	Land Inspector	24,264	0	0	2	0
1	Assistant Research Officer	25,200	0	1	0	0
3	Cleaner	63,337	0	3	0	0
2	Material Clerk	45,756	2	0	0	0
1	Junior Clerk/Secretary	21,276	0	1	0	0
2	Security	43,572	1	1	0	0
14				11	3	0

1203 SURVEYS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Surveyor	57,600	1	0	0	0
2	Assistant Surveyor II	36,540	1	0	0	1
5	Surveyor Assistant B	78,000	2	2	0	1
1	Surveyor Assistant C	70,200	0	0	0	1
1	Surveyor Assistant D	20,800	0	0	0	1

1203 SURVEYS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
4	GIS Technician	134,400	0	0	4	0
1	Assistant Lands Information Technician	23,400	0	1	0	0
2	Cleaners	34,112	0	2	0	0
17				9	4	4

1204 DEVELOPMENT CONTROL AUTHORITY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Town and Country Planner	97,020	1	0	0	0
1	Deputy Town & Country Planner	75,600	0	1	0	0
1	Physical Planner	60,000	0	1	0	0
1	Civil Engineer	48,516	1	0	0	0
4	Planning Assistant	145,548	4	0	0	0
1	Engineer Assistant	27,264	1	0	0	0
1	Senior Building Inspector	48,516	0	0	1	0
1	GIS Technician	48,516	0	1	0	0
1	GIS Assistant	36,000	1	0	0	0
12	Building Inspector	494,208	9	1	1	1
13	Junior Building Inspector	165,744	4	4	5	0
1	Building Inspector Zone Coordinator	41,184	1	0	0	0
1	Electrical Inspector	41,484	0	0	1	0
2	Draughtsman	82,368	0	0	2	0
1	Media and Graphics Officer	42,000	0	1	0	0
1	Public Relations Officer	42,000	0	1	0	0
1	IT Technician	42,000	1	0	0	0
1	Accountant	54,000	0	1	0	0
2	Accounting Officer	63,840	1	1	0	0
1	Complaint/Enforcement Supervisor	36,000	0	1	0	0
5	Complaint/Enforcement Clerk	119,640	2	2	1	0
1	Accounts Supervisor	41,916	0	1	0	0
1	Accounts Clerk	36,708	0	1	0	0
1	Administrative Assistant	30,000	0	1	0	0
1	Senior Registry Clerk	33,396	0	1	0	0
1	Senior Application Clerk	29,040	0	1	0	0
6	Application Clerk	143,568	1	4	1	0
2	Registry Clerk	23,928	0	2	0	0
1	Junior Clerk	23,928	0	1	0	0
2	Receptionist	43,608	0	1	1	0
1	Secretary/Typist	31,224	0	1	0	0
1	Petty Officer	20,268	0	0	1	0
3	Cleaners	54,855	0	3	0	0
1	Messesnger/Driver	22,176	1	0	0	0
1	Driver	22,176	1	0	0	0
1	Maintenance Officer	22,176	1	0	0	0
1	Advisor	48,000	1	0	0	0
2	Legal Counsel	48,000	1	1	0	0
80				65	14	1

1301 MINISTRY OF CREATIVE INDUSTRY AND INNOVATION HQ

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Administrative Assistant	69,300	0	2	0	0

1301 MINISTRY OF CREATIVE INDUSTRY AND INNOVATION HQ (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Accounts Clerks	51,030	0	2	0	0
1	Clerk	20,488	0	1	0	0
2	Cleaners		0	0	2	0
1	Community Liaison Officer	26,460	0	0	1	0
3	Drivers	87,053	0	0	1	2
2	Executive Officer	73,452	0	2	0	0
1	Executive Secretary	42,456	0	1	0	0
1	Events/Banquet Co-ordinator	37,800	0	1	0	0
1	Implementative/Research Officer	34,020	0	1	0	0
2	Jr. Clerks	49,896	0	2	0	0
1	Messenger	17,928	0	0	1	0
1	Office Assistant	24,255	0	1	0	0
2	Janitor/Cleaner	34,667	0	2	0	0
1	Project Officer	41,580	1	0	0	0
1	Research Officer	48,510	0	1	0	0
1	Sr. Transportation Officer	28,766	1	0	0	0
25				18	5	2

1302 DEPARTMENT OF CREATIVE INDUSTRIES

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director of Culture	63,000	1	0	0	0
1	Deputy Director of Culture	57,600	1	0	0	0
1	Consultant/Advisor to the Minister on Cultural Matters	88,200	1	0	0	0
1	Assistant Sculptor & Painting Artist	19,200	1	0	0	0
1	Caretaker/Janitor	21,840	1	0	0	0
2	Clerical Assistant/Filing Clerk	44,580	1	1	0	0
2	Cleaner	35,818	0	2	0	0
1	cleaner/Janitor	21,840	1	0	0	0
1	Computer Specialist (Technician)	27,859	0	0	0	1
1	Culture Research Officer	37,800	1	0	0	0
9	Cultural Officer	231,840	2	7	0	0
2	Culinary Officer	22,290	0	1	1	0
6	Cultural Envoy	189,000	5	1	0	0
5	Dance Instructor	127,074	3	2	0	0
1	Diaspora Relations Consultant	48,000	1	0	0	0
1	Drama Coordinator	50,904	0	0	1	0
1	Drama Instructor	32,282	0	1	0	0
1	Executive Secretary	37,800	0	1	0	0
2	Goodwill Ambassador	126,000	2	0	0	0
1	Handicraft Officer	29,661	0	1	0	0
1	Messenger/Cleaner	21,021	0	1	0	0
1	Music Coordinator	43,559	0	1	0	0
3	Music Instructor	107,460	3	0	0	0
1	Music Trainer/Songwriter	31,500	1	0	0	0
1	SR Pan Builder/Tuner	44,491	1	0	0	0
3	Pan Builder	77,818	3	0	0	0
4	Pan Instructor	120,519	3	0	1	0
3	Pan Assistant	66,870	3	0	0	0
1	Receptionist	22,290	0	0	0	1
1	Sculptor/Painting Artist	36,000	1	0	0	0
1	Secretary	37,145	0	1	0	0
1	Security Guard	23,751	1	0	0	0

1302 DEPARTMENT OF CREATIVE INDUSTRIES (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Senior Dance Instructor	35,280	0	1	0	0
1	Senior Handicraft Instructor	37,233	0	1	0	0
1	Senior Research Officer	30,240	0	1	0	0
1	Special Events Coordinator/Public Relations Office	50,904	1	0	0	0
1	Talent Recruitment Officer	48,000	0	1	0	0
1	Visual Arts Officer	31,500	0	0	1	0
National Festival Office						
1	Director of Festivals	84,000	0	1	0	0
1	Office Manager	62,370	0	0	1	0
1	Deputy Director of Festivals	57,600	1	0	0	0
1	PRO / Marketing Manager	56,700	1	0	0	0
1	Events Coordinator	48,150	1	0	0	0
1	Public Relations Officer	44,768	0	1	0	0
1	Financial Comptroller	44,100	0	1	0	0
1	Events Officer	37,800	0	0	1	0
1	Assistant Office Manager	37,800	0	1	0	0
1	Conference / Banquet Coordinator	37,800	0	1	0	0
1	Events Officer	37,800	0	0	1	0
1	Marketing Officer	37,800	0	0	1	0
1	Music Instructor	31,500	1	0	0	0
1	Secretary to the Director of Festivals	29,661	0	1	0	0
1	Clerical Assistant	29,661	0	1	0	0
1	Accounts Clerk	27,720	0	1	0	0
1	Accounts Clerk	20,940	0	1	0	0
1	Data Statistics Officer	36,000	1	0	0	0
1	Communications Officer	18,900	0	1	0	0
1	Events Assistant	22,200	1	0	0	0
1	Events Assistant	18,900	1	0	0	0
1	Envoy (Cultural)	18,900	1	0	0	0
1	Office Attendant	17,918	0	1	0	0
1	Cleaner	21,600	0	1	0	0
1	Receptionist	24,000	0	0	1	0
93			82		9	2

1501 FINANCE HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chief Casino Inspector	55,440	1	0	0	0
1	Deputy Chief Casino Inspector	41,795	0	1	0	0
1	Human Resource Manager	50,400	0	1	0	0
15	Casino Inspectors	381,030	3	8	4	0
1	Slot Machine Collector	38,204	1	0	0	0
1	Research Officer	31,425	0	0	0	1
1	Public Relations Officer	59,044	0	1	0	0
1	Secretary	43,647	0	0	0	1
1	Liaison Officer	27,720	0	1	0	0
1	Administrative Assistant	41,606	0	0	0	1
1	Clerk/ Typist	20,916	0	1	0	0
1	Accounts Clerk	21,987	0	1	0	0
1	Senior Clerk	65,481	0	1	0	0
2	Junior Clerk	21,987	0	0	1	1
3	Clerical Assistant (pending CD for 1 additional)	54,540	0	2	1	0
2	Switchboard Operator	23,040	0	1	0	1
1	Supervisor- Watchman	33,038	1	0	0	0
1	Deputy Chief Security Officer	30,870	0	1	0	0

1501 FINANCE HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Office Attendant	38,220	0	2	0	0
2	Supervisor - Cleaners	19,280	0	1	0	1
8	Cleaners	81,688	0	8	0	0
2	Janitor	44,284	1	1	0	0
7	Watchman	150,591	4	2	1	0
1	Chief Auditor	110,817	0	1	0	0
1	Senior Auditor Manager	89,568	0	1	0	0
2	Audit Manager	126,856	0	0	2	0
2	Internal Auditor	179,072	0	2	0	0
2	Assistant Auditor	76,634	0	2	0	0
1	Receptionist	23,040	0	1	0	0
66				51	9	6

1502 TREASURY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Junior Clerk	24,264	0	1	0	0
1	Watchman Supervisor	29,900	1	0	0	0
3	Watchman	64,539	2	0	0	1
1	Supervisor, Cleaner	29,900	0	1	0	0
6	Cleaners	76,867	1	2	3	0
12				8	3	1

1503 INLAND REVENUE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	IT Manager	102,000	1	0	0	0
2	Senior Auditor	94,854	0	2	0	0
2	Field Auditor	87,804	0	2	0	0
1	Senior District Revenue Officer	32,424	0	1	0	0
1	District Revenue Officer II	55,872	0	1	0	0
3	District Revenue Officer I	96,051	0	3	0	0
4	Taxpayer Services Officer	136,188	0	4	0	0
3	Filing and Compliance Officer	102,141	0	3	0	0
1	Executive Secretary	38,604	0	1	0	0
5	Technical Assistant	103,824	4	0	1	0
4	Field Assistant I	154,656	3	0	1	0
1	Field Assistant II	24,876	0	1	0	0
3	Senior Clerk	74,628	1	1	1	0
1	Accounts Clerk	22,189	0	1	0	0
1	Assistant Computer Programmer/Analyst	40,473	0	0	1	0
1	Office Attendant	20,916	0	1	0	0
3	Junior Clerk	65,394	1	2	0	0
1	Clerical Assistant	18,598	0	1	0	0
1	Bus Driver	29,918	1	0	0	0
1	Cleaner	12,643	0	1	0	0
40				36	4	0

1504 POST OFFICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Clerical Typist	23,040	0	0	0	1
1	Clerical Assistant	42,420	0	0	1	0
10	Parcel Post Attendant	198,522	1	9	0	0
2	Sorting Office Assistant	45,372	0	2	0	0
88	Postman	1,814,208	18	67	3	0
2	Substitute Postman	41,232	0	0	2	0
1	Sub-Postmaster	7,044	1	0	0	0
1	Mail Clerk	37,260	1	0	0	0
1	Security Control Officer	24,096	1	0	0	0
1	Supervisor of Security (Pending Cabinet Decision)	28,968	0	0	1	0
5	Security Guard	104,475	4	1	0	0
1	Supervisor of Diver (Pending Cabinet Decision)	32,500	0	0	1	0
5	Driver	149,605	0	5	0	0
1	Supervisor of Cleaners (Pending Cabinet Decision)	19,292	0	0	1	0
10	Cleaner	102,110	0	10	0	0
3	Watchman	64,539	2	0	1	0
133			122		10	1

1505 CUSTOMS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Manager	90,000	1	0	0	0
1	System Administrator	78,000	1	0	0	0
1	Software Developer-Network Administrator	63,000	1	0	0	0
1	Software Engineer II	60,000	1	0	0	0
1	IT Technician	50,400	1	0	0	0
1	Clerical Assistant	26,511	1	0	0	0
5	Porter	81,081	2	3	0	0
3	Binder	71,064	0	1	2	0
3	Bus Drivers	84,597	3	0	0	0
1	Office Attendant	19,820	0	1	0	0
12	Cleaner	168,168	0	12	0	0
3	Watchman	64,866	3	0	0	0
33			31		2	0

1507 DEVELOPMENT PLANNING UNIT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Secretary	39,388	0	1	0	0
1	Receptionist	20,916	0	1	0	0
2	Cleaners	20,420	0	2	0	0
4			4		0	0

1508 STATISTICS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Senior Research Officer	47,172	1	0	0	0
1	Secretary III	25,679	0	1	0	0
1	Senior Accounts Clerk	24,872	0	0	0	1
1	Office Attendant	17,745	1	0	0	0
4	Cleaner	46,753	4	0	0	0
8			7		0	1

2001 AGRICULTURE HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chief Policy and Planning Officer	90,000	0	0	1	0
1	Planning Officer	54,000	0	0	1	0
1	Assistant Planning Officer	42,000	0	0	1	0
2	Consultant	90,000	1	1	0	0
1	Project Officer	84,000	1	0	0	0
1	Administrative Executive Assistant	55,113	0	1	0	0
1	Agriculture Liason Officer (Barbuda)	36,000	0	1	0	0
1	Development Officer	42,000	1	0	0	0
2	Secretary	72,576	0	2	0	0
1	Graduate Assistant II	39,732	1	0	0	0
1	Communications Officer	37,800	0	0	1	0
1	Communication Assistant I	33,396	0	1	0	0
1	Communication Assistant II	29,040	0	1	0	0
1	Bulldozer Operator	49,140	0	0	1	0
1	Foreman	32,760	1	0	0	0
1	Administrative Secretary	40,950	0	1	0	0
3	Liason Officer	98,768	0	3	0	0
1	Clerk	29,040	0	1	0	0
1	Supervisor of Security	28,968	0	0	1	0
1	Senior Administrative Assistant	42,000	1	0	0	0
4	Administrative Assistant	118,980	0	3	1	0
5	Administrative Officers	150,000	0	5	0	0
3	Field Officer	79,191	1	1	1	0
1	Messenger/Driver	25,717	1	0	0	0
1	Office Attendant	19,656	0	1	0	0
1	Labourer B	18,837	1	0	0	0
1	Groundsman	22,770	1	0	0	0
4	Junior Clerk	85,104	0	1	3	0
2	Clerical Assistant	42,552	0	2	0	0
1	Receptionist	21,276	0	1	0	0
1	Security Guard	18,980	0	1	0	0
1	Security	21,786	0	1	0	0
3	Office Assistant	68,021	0	3	0	0
1	Supervisor of Cleaners	27,519	0	1	0	0
6	Cleaner	136,392	0	6	0	0
1	Accounting Officer	36,000	0	1	0	0
60			49		11	0

2002 AGRICULTURE DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Executive Officer	29,040	0	1	0	0
1	Accountant II	29,040	0	1	0	0
2	Data Entry Clerk	47,928	0	1	1	0
3	Agricultural Assistant I	115,416	3	0	0	0
4	Agriculture Assistant III	130,141	3	1	0	0
4	Agriculture Assistant IV	91,208	3	1	0	0
3	Forestry Ranger	76,392	3	0	0	0
1	Forestry Assistant IV	24,012	0	1	0	0
2	Tour Guide	44,478	1	1	0	0
2	Tour Guide	44,100	1	1	0	0
1	Agricultural Cadet	19,608	1	0	0	0
1	Field Office Assistant	24,873	0	1	0	0
1	Tractor Operator	29,120	1	0	0	0
1	Tractor Implement Operator	44,991	1	0	0	0
1	Heavy-Duty Equipment Operator	62,400	1	0	0	0
1	Clerical Assistant	19,200	0	1	0	0
4	Messenger Driver	77,220	4	0	0	0
5	Cleaners	89,700	0	5	0	0
1	Foremen	32,760	1	0	0	0
2	Nursery Supervisor	28,938	1	1	0	0
2	Labourer A	58,058	2	0	0	0
5	Skilled Labourer A	108,368	3	2	0	0
18	Skilled Labourer B	341,640	14	2	2	0
1	Skilled Labourer C	18,200	1	0	0	0
26	Unskilled Labourer D	466,440	15	6	5	0
18	Watchmen	387,504	16	2	0	0
111			103		8	0

2003 VETERINARY AND ANIMAL HUSBANDRY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
4	Watchman	59,072	4	0	0	0
3	Meat Market Attendant	61,463	0	3	0	0
3	Cleaner	53,727	0	3	0	0
1	Driver/Meat Handler	29,120	1	0	0	0
1	Driver	25,718	1	0	0	0
1	Head Herdsman	22,880	1	0	0	0
1	Herdsman	18,980	0	0	0	1
2	Labourer	18,980	2	0	0	0
3	Slaughterer	116,084	3	0	0	0
2	Assistant Slaughterer	58,240	2	0	0	0
4	Tractor Operator	160,240	4	0	0	0
1	Tractor/Backhoe Operator	40,820	1	0	0	0
1	Stockman/Security	22,260	1	0	0	0
3	Tripe Cleaner	67,790	0	3	0	0
1	Operations Supervisor Abattoir/Meat Market	33,436	0	0	0	1
1	Senior Clerk	24,873	0	1	0	0
3	Junior Clerk	21,269	0	3	0	0
2	Clerical Assistant	40,708	0	0	1	1
1	Manager Dog Control	36,000	0	1	0	0
3	Dog Control Officer	94,500	2	1	0	0
41			37		1	3

2004 FISHERIES DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	NEMMA Manager		0	0	1	0
2	Enforcement Officer	73,765	2	0	0	0
1	Plant Floor Supervisor	35,748	1	0	0	0
1	Senior Maintenance Supervisor	42,739	1	0	0	0
1	Maintenance Supervisor	33,393	1	0	0	0
3	Fisheries Cadets	66,997	2	1	0	0
1	Manager Processing Plant	53,106	1	0	0	0
2	Fisheries Complex Manager	65,898	1	1	0	0
5	Office Assistants	108,398	0	5	0	0
1	Dock Master	22,332	1	0	0	0
5	Plant workers	94,021	1	3	1	0
4	Janitorial Cleaners	75,217	0	3	1	0
3	Groundsmen	56,413	2	0	1	0
2	Product Development Assistant	68,796	0	1	1	0
32			27		5	0

2005 COTTON

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Tractor Operator	40,677	1	0	0	0
1	Agricultural Assistant IV	28,938	1	0	0	0
1	Agricultural Assistant IV	24,873	1	0	0	0
1	Agricultural Assistant IV	22,769	0	1	0	0
1	Agricultural Assistant IV	20,943	1	0	0	0
1	Junior Clerk	21,276	0	1	0	0
2	Junior Clerks	46,080	1	1	0	0
3	Labourer A	60,60.00	1	2	0	0
1	Labourer A	19,032	1	0	0	0
2	Labourer A	39,968	1	1	0	0
3	Labourer B	56,511	1	2	0	0
4	Labourer B	75,920	1	3	0	0
1	Labourer B	18,993	1	0	0	0
2	Labourer B	41,600	1	1	0	0
1	Cleaner	17,909	0	1	0	0
5	Casual Labourers	3,023	0	0	0	5
1	Messenger/ Driver	25,740	1	0	0	0
31			26		0	5

2007 AGRICULTURE EXTENSION DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Agricultural Assistant I	76,938	2	0	0	0
2	Agricultural Assistant II	32,424	0	0	2	0
4	Agricultural Assistant III	111,888	2	0	2	0
2	Agricultural Ranger	49,622	1	1	0	0
3	Backyard Garden Facilitator	72,792	3	0	0	0
1	Telephone Operator/Receptionist	24,297	0	1	0	0
1	Data Processor/Collection Clerk	21,360	0	0	1	0
4	Heavy Duty Equipment Operator	169,735	1	0	0	3
1	Tractor Operator	40,820	1	0	0	0
1	Mechanic I	31,408	0	0	0	1

2007 AGRICULTURE EXTENSION DIVISION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Mechanic II	25,968	0	0	0	1
1	Executive Officer	29,040	0	0	0	1
2	Senior Clerk	24,873	0	1	0	1
1	Junior Clerk	22,428	0	1	0	0
1	Poundkeeper	5,200	0	0	0	1
1	Supervisor of Watchman	11,180	1	0	0	0
2	Watchman	42,984	2	0	0	0
1	Labourer D	20,488	1	0	0	0
1	Substitute Watchman	15,000	0	0	1	0
2	Clerical Assistant	21,270	0	1	0	1
1	Cleaners	35,818	0	1	0	0
35				20	6	9

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
5	Graduate Assistant	198,640	2	3	0	0
1	Junior Clerk	21,276	0	0	0	1
1	Laboratory Assistant	24,255	0	1	0	0
1	Laboratory Attendant	21,840	0	1	0	0
2	Cleaner	35,709	0	2	0	0
1	Messenger/Driver	24,898	1	0	0	0
2	Processing Attendant B	43,680	0	1	0	1
13				11	0	2

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Junior Clerk	67,392	0	2	0	0
1	Clerical Assistant	42,552	0	1	0	0
2	Watchman	46,280	2	0	0	0
1	Relief Watchman	15,600	1	0	0	0
1	Petty Officer	21,372	0	1	0	0
2	Cleaner	35,880	0	2	0	0
9				9	0	0

2014 Plant Protection

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
3	Plant Protection Assistant IV	34,346	0	0	3	0
12	Plant Protection Service Attendant	32,419	1	1	10	0
1	Senior Clerk	24,876	0	1	0	0
1	Junior Clerk	21,270	0	0	1	0
5	Driver/Messenger	25,740	1	0	3	1
2	Cleaner	17,940	0	1	1	0
1	Groundsman	25,740	1	0	0	0
25				6	18	1

2015 Statistical Research and IT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Statistical Officer III	47,534	0	2	0	0
2	Statistical Officer IV	41,232	1	1	0	0
4	Administrative Assistant	120,000	0	1	0	3
2	Secretary	60,000	0	0	0	2
2	Cleaner	35,880	0	0	1	1
1	Driver/Messenger	30,000	0	0	1	0
1	Petty Officer	21,276	0	1	0	0
14				6	2	6

2501 HEALTH HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
3	Aide to Minister	87,000	1	2	0	0
2	Clerical Assistant	38,985	0	1	1	0
1	Chronic Disease Registrar	72,208	1	0	0	0
2	Drivers	185,349	1	1	0	0
2	Deputy Supervisor - EMS	74,290	1	1	0	0
1	Driver/Security	39,600	1	0	0	0
19	EMT- A	51,613	8	11	0	0
47	EMT - B	1,265,569	20	27	0	0
1	Dispatcher	24,570	0	1	0	0
1	Senior Administrative Assistant	50,400	0	1	0	0
1	Groundsman/Driver	28,980	1	0	0	0
1	IT Officer	26,460	1	0	0	0
1	IT Technician	31,800	1	0	0	0
1	IT Technician EMS	31,500	1	0	0	0
1	Janitor	18,619	0	1	0	0
3	Office Attendant	61,316	0	3	0	0
1	Office Assistant	20,904	0	1	0	0
2	Quality Assurance Officer	108,000	1	0	1	0
3	Public Relations Officer	108,480	1	2	0	0
1	Public Relations Officer/Copmmunications Offier	42,000	0	1	0	0
1	Receptionist	23,205	0	1	0	0
1	Research Officer	24,255	0	1	0	0
7	Cleaner	113,839	0	7	0	0
1	Secretary	31,500	0	1	0	0
1	Secretary to Nursing Council	18,000	0	1	0	0
1	Secretary to PNO & DPS	26,460	0	1	0	0
1	Miister's Secretary	55,100	0	1	0	0
1	Secretary to CMO	31,500	0	1	0	0
1	Secretary to ABNA (part-time)	18,900	0	1	0	0
1	Secretary/Typist	21,987	0	1	0	0
1	Secretary	18,728	0	0	1	0
1	Storeroom Attendant/Assistant	20,912	1	0	0	0
1	Supervisor of Cleaners	24,570	0	1	0	0
2	Switchboard Operator	47,880	0	2	0	0
1	Transport Officer	44,100	1	0	0	0
1	Typist/Clerical Assistant	30,000	0	1	0	0
1	Administrative Assistant to Chief Medical Officer	44,768	0	0	1	0
1	Administrative Assistant Medical Council	44,100	0	1	0	0
1	Administrative Assistant Research Officer	31,500	0	1	0	0
1	Executive Assistant	27,720	0	1	0	0
1	Environment Imp Coordinator	44,100	0	1	0	0
1	Receptionist/Aide to Env Imp Coordinator	31,500	0	1	0	0
2	Security Compliance Officer	73,500	1	0	0	1

2501 HEALTH HEADQUARTERS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Consultant to Minister of Health	60,000	1	0	0	0
2	Groundsman	50,232	1	0	1	0
1	Director to EMS	75,600	1	0	0	0
2	Lab Technologist	96,000	0	0	2	0
1	Secretary to Parliamentary Secretary	43,974	0	0	1	0
3	Liaison Officer	75,000	1	2	0	0
1	Messenger	25,896	0	1	0	0
1	Director of Emergency Medical Service	75,600	1	0	0	0
1	Supervisor of Operations	37,500	0	0	1	0
2	Deputy Supervisor	37,145	1	1	0	0
5	Paramedic	26,927	2	1	2	0
22	Advance EMT	26,927	8	14	0	0
41	Basic EMT	26,927	18	21	2	0
1	Dispatcher	24,570	0	1	0	0
1	Assistant Dispatcher	24,570	0	1	0	0
1	Supervisor of Groundsman (Awaiting CD)	39,000	1	0	0	0
1	Groundsman/Driver	24,570	1	0	0	0
1	Groundsman Assistant (Awaiting CD)	20,800	1	0	0	0
1	Driver Paratransit Unit	24,570	1	0	0	0
1	Paratransit Assistant	26,927	0	1	0	0
1	IT Technician	30,000	1	0	0	0
1	Messenger	25,740	0	1	0	0
3	Drivers	24,570	3	0	0	0
4	Cleaners	20,800	0	3	1	0
224			209		14	1

2502 MEDICAL DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Clerk/Typist	25,944	0	1	0	0
4	Dispensing Clerks	76,308	0	1	3	0
2	Registered Nurses	70,132	0	0	2	0
3	Clinic Nurse 1	84,320	0	0	3	0
2	Clinic Nurse 11	79,456	0	2	0	0
5	Refractionists	99,492	2	1	2	0
3	Drivers	71,582	3	0	0	0
8	Dental Assistants	187,616	1	5	2	0
25	Security Officers	578,025	19	6	0	0
1	Secretary/Typist	23,676	0	1	0	0
6	Groundsman	129,168	2	0	4	0
3	Watchmen	69,363	2	0	1	0
4	Clerical Assistants	98,605	1	3	0	0
5	Chief Crèche Aides	89,545	0	2	3	0
19	Crèche Aides	346,053	0	16	3	0
17	Cleaner 1	300,192	0	17	0	0
15	Cleaner 11	202,051	0	10	5	0
25	Laundry Workers	100,759	0	19	6	0
1	Labourer "B"	17,992	0	0	1	0
8	Receptionists	171,025	0	8	0	0
3	Domestic Aides	49,620	0	2	1	0
18	Clinic Aides	324,109	0	11	7	0
1	Medical Officer	56,583	0	0	1	0
2	Records Clerk	35,818	0	2	0	0
2	Supervisor	66,894	2	0	0	0
6	Receptionists/Record Clerk	121,257	1	5	0	0

2502 MEDICAL DIVISION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Family Life Educator	18,936	0	0	0	1
2	Secretary	52,600	0	0	2	0
1	Office Assistant	25,000	0	0	1	0
1	Administrative Assistant	27,000	0	0	0	1
1	Clerical Assistant/Receptionist	24,625	0	1	0	0
1	Store Clerk/Driver	27,191	1	0	0	0
1	Clerical/Receptionist	21,840	0	1	0	0
8	Receptionists	167,001	0	8	0	0
8	Data Entry Clerks	172,800	3	4	1	0
213			163		48	2

2503 CENTRAL BOARD OF HEALTH

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
5	District Supervisor	138,740	0	5	0	0
2	Senior Supervisor	81,354	2	0	0	0
3	Supervisor A (Solid Waste)	110,403	1	2	0	0
24	Environmental Health Aide 1	883,224	5	19	0	0
19	Environmental Health Aide 11	569,544	2	16	0	1
40	Environmental Health Aide 111	1,087,640	7	17	0	16
24	Environmental Health Aide IV	591,000	6	18	0	0
2	Secretary	71,418	0	2	0	0
1	Executive Officer	31,996	0	1	0	0
12	Clerical Assistants	344,038	1	8	3	0
4	Litter Prevention Wardens	119,904	0	0	4	0
1	Senior Mechanic	36,801	1	0	0	0
3	Junior Mechanic	80,864	3	0	0	0
1	Welder	31,408	0	0	1	0
2	Carpenter	73,602	1	0	0	1
1	Mason	31,832	1	0	0	0
2	Plumber	57,126	2	0	0	0
1	Operator C	32,979	1	0	0	0
1	Electrician	29,976	1	0	0	0
1	Supervisor B	27,191	1	0	0	0
3	Tyreman	81,573	1	0	1	1
1	Dumpster Operator	25,171	1	0	0	0
14	Drivers	397,278	11	0	3	0
5	Liquid Waste Workers	121,760	0	0	5	0
7	Grave Diggers	172,375	7	0	0	0
3	Solid Waste Workers	73,875	1	0	2	0
7	Watchman	150,591	5	0	2	0
12	Supervisor C	329,736	2	0	10	0
186	Labourer	4,582,705	60	47	79	0
387			258		110	19

2505 CLAREVUE PSYCHIATRIC HOSPITAL

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Quality Assurance Officer	56,856	0	0	1	0
1	Assistant Housekeeper	23,616	0	1	0	0
1	Secretary/Typist	22,800	0	1	0	0
1	Clerical Assistant	19,020	0	1	0	0

2505 CLAREVUE PSYCHIATRIC HOSPITAL (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Receptionist	18,900	0	1	0	0
1	Accounts Clerk	23,676	0	0	1	0
5	Orderlies	89,640	2	1	2	0
17	Domestic Aide	304,776	1	14	2	0
1	Plumber Maintenance	44,200	1	0	0	0
1	Grounds Supervisor	30,986	1	0	0	0
6	Labourer	150,696	4	0	2	0
3	Groundsman	75,348	3	0	0	0
4	Security Shift Leaders (Position needs to be created)	98,280	0	0	3	1
8	Security Officers	196,560	4	4	0	0
1	Deputy Supervisor of Stores	23,940	0	1	0	0
1	Security Laison Officer	28,572	1	0	0	0
1	Field Safety & Training Officer	28,572	0	1	0	0
5	Drivers	120,516	4	0	1	0
1	Assistant Therapist II	25,200	0	1	0	0
6	Domestic Aides (Kitchen)	107,568	1	4	1	0
1	Electrician	17,928	0	0	1	0
1	Store Clerk	17,928	0	1	0	0
68				53	14	1

2506 FIENNES INSTITUTE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Clerical Assistant	20,916	0	1	0	0
1	Barber	17,640	1	0	0	0
1	HouseKeeper	26,927	0	1	0	0
1	Inventory Control Officer	36,000	0	1	0	0
8	Assistant Care Providers/Ward Assistants	203,328	0	8	0	0
10	Ward Assistants	254,160	3	7	0	0
1	Security Supervisor	37,152	0	0	0	1
8	Security Officer	181,503	6	2	0	0
20	Domestic Aide	359,727	0	15	4	1
1	Play Therapist	17,909	0	1	0	0
1	Cleaner "B"	13,650	0	1	0	0
1	Supervisor of Drivers Awaiting CD	25,282	0	0	1	0
3	Drivers	72,237	3	0	0	0
6	Orderly	110,581	4	1	1	0
1	Supervisor of Groundsmen * Awaiting CD*	25,799	0	0	1	0
4	Groundsmen/Labourer	100,464	4	0	0	0
1	Storeroom Assistant * Awaiting CD*	25,283	0	0	1	0
69				59	8	2

2507 HEALTH INFORMATICS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Statistical Officer 1	36,072	0	1	0	0
1	Data Entry Clerk	28,548	0	0	1	0
1	Statistical Officer II	27,648	0	0	1	0
1	Statistical Officer III	26,988	0	0	0	1
2	Statistical IV	47,352	0	1	1	0
1	Driver	24,084	0	0	0	1

2507 HEALTH INFORMATICS DIVISION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Health Educator Non. Grad (new post)	33,048	0	0	0	1
1	Senior Health Education and Promotion Officer	44,784	0	1	0	0
1	Health Education& Promotion Officer I	32,028	0	0	0	1
1	Health Education & Promotion Officer II	27,720	0	0	1	0
1	Family Life Education I	25,404	0	0	0	1
1	Family Life Educator II	24,876	0	0	0	1
1	Senior Clerk	25,956	0	1	0	0
1	Receptionist/Secretary	28,005	0	1	0	0
1	Petty Officer III	16,380	0	0	0	1
1	Cleaner	16,380	0	0	0	1
1	Driver/ Messenger	25,896	1	0	0	0
18			6		4	8

2509 AIDS SECRETARIAT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Secretary	26,649	0	1	0	0
1	Receptionist	18,573	0	1	0	0
1	Messenger	18,619	0	1	0	0
1	PMTCT Coordinator	39,300	0	1	0	0
1	HIV Education Officer	17,918	1	0	0	0
1	Office Assistant	29,520	0	1	0	0
1	Cleaner	17,909	0	1	0	0
1	Driver/Porter	30,249	1	0	0	0
1	Domestic Aide	24,625	0	1	0	0
1	HIV Counsellor and Tester	21,804	0	1	0	0
1	Data Entry Clerk	21,600	0	1	0	0
1	Receptionist/HIV Rapid Tester	22,680	0	0	0	1
12			11		0	1

2522 ENVIRONMENT DIVISION

No.	Position	Personal Emoluments	Positions Filled		To be Filled	Not to be Filled
			Male	Female		
1	Security Manager	42,000	1	0	0	0
1	National Beautification Coordinator	44,100	0	1	0	0
1	Environment Officer	38,468	1	0	0	0
1	Technical Administrative Assistant	37,800	0	1	0	0
1	Executive Secretary	44,100	0	1	0	0
2	Junior Accounting Officer	63,000	1	1	0	0
1	Project Officer	54,000	1	0	0	0
1	Project/Policy Development Officer	66,000	1	0	0	0
1	Assistant to MANA Project Director	31,500	1	0	0	0
1	Junior Project Accounting Officer	31,500	0	1	0	0
1	Environment & Social Safeguard	54,000	0	1	0	0
1	Data Punch Processor	36,000	0	1	0	0
1	Driver/Messenger	25,200	1	0	0	0
1	Secretary	28,800	0	1	0	0
1	Junior Legal Consultant	54,000	0	1	0	0
1	Game Warden (Barbuda)	22,176	1	0	0	0
1	Nursery Manager	42,000	1	0	0	0
1	Landscape Horticulturalist	38,468	0	0	0	1
2	Cleaner	24,600	0	2	0	0

2522 ENVIRONMENT DIVISION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Landscape Horticulturalist Assistant	25,200	1	0	0	0
1	Environment Assistant	22,176	0	1	0	0
1	Nursery Assistant	32,317	1	0	0	0
1	Part Time Nursery Assistant	20,800	1	0	0	0
5	Horticulturalist Assistant	132,300	5	0	0	0
1	Barbuda Park Manager	50,400	1	0	0	0
1	Data Manager	92,400	1	0	0	0
1	Technical Data Officer	54,000	0	1	0	0
1	Project Assistant	42,000	0	1	0	0
1	Maintenance Officer	30,240	1	0	0	0
5	Security Officer	75,600	3	2	0	0
1	Administrative Assistant	31,500	0	0	1	0
1	Park Assistant	22,608	0	0	1	0
2	Senior Project Technical Officer	132,000	0	0	2	0
1	Project Technical Officer	54,000	0	0	1	0
2	Senior Grant Making Officer	132,000	0	0	2	0
1	Grant Making Officer	54,000	0	0	1	0
1	Senior Monitoring and Evaluation Officer	96,000	0	0	1	0
1	Pollution and Standards Officer	78,000	0	0	1	0
1	Project Task Officer	66,000	0	0	1	0
51			39		11	1

2523 CARE Project

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Administrative Secretary	27,648	0	0	1	0
1	Administrative Assistant	34,045	0	1	0	0
1	Secretary/Typist	23,940	0	1	0	0
1	Receptionist	19,013	0	0	1	0
2	Clerical Assistant	40,440	0	2	0	0
17	Ward Assistant II (Pending CD for 10 additional)	402,492	0	7	10	0
9	Untrained Ward Assistant (Pending CD for 6 additional)	163,200	0	1	8	0
15	Assistive Care Provider (Pending CD for 10 additional)	288,000	0	3	12	0
1	EMT B	25,644	0	0	1	0
10	Orderly (Pending CD for 4 additional)	179,180	4	0	6	0
12	Domestic Aide (Pending CD for 3 additional)	179,180	1	5	4	2
3	Bus Drivers	71,662	3	0	0	0
7	Security Officer	140,902	1	0	6	0
1	Petty Officer	19,200	0	1	0	0
1	Kitchen Aide	17,918	0	1	0	0
2	cook 11(Pending CD for 1 additional)	35,836	0	1	1	0
84			32		50	2

3001 EDUCATION HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chief of Staff Political Staff (1TBF)	66,000	0	0	1	0
1	Administrative Secretary Political Staff	27,700	0	0	1	0
1	Secretary Political Staff	27,700	0	0	1	0

3001 EDUCATION HEADQUARTERS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Community Relations Officer Political Staff	28,980	0	0	1	0
3	Community Liason Officer (Political Staff)	130,500	0	0	3	0
1	Driver/Aide (Political Staff)	48,000	1	0	0	0
1	Secretary - UNESCO	54,584	1	0	0	0
1	Curator - Museum	54,584	0	1	0	0
1	Facility Manager	66,432	1	0	0	0
1	Computer Network Engineer	47,641	0	0	1	0
1	Project Coordinator	54,000	1	0	0	0
15	Physical Education Teacher	482,388	5	10	0	0
1	Sports Coach	33,548	0	0	1	0
20	Secretary	548,880	0	9	11	0
1	Senior Office Administrator	46,242	0	1	0	0
1	Office Administrator	27,000	0	1	0	0
1	Senior Office Assistant	27,000	0	1	0	0
1	Switboard Operator	27,000	0	1	0	0
8	Clerical Assistant	79,650	0	3	0	5
1	Administrative Supervisor of Museum	32,424	0	0	1	0
1	Administrative Assistant (EBU)	28,440	0	0	1	0
1	Office Assistant (EBU)	27,000	0	0	1	0
8	Clerks - Museum	208,200	0	2	6	0
1	Assistant Junior Clerk	25,200	0	1	0	0
1	Assistant Store Keeper	30,000	1	0	0	0
1	Media Production Technician (EBU)	35,964	0	0	1	0
2	Media Production Technician Assistant (EBU)	60,000	0	0	2	0
15	Office Assistants	405,780	0	9	6	0
1	Videographer/Editor	35,484	0	0	1	0
3	Security Officer	46,813	0	2	1	0
1	Supervisor of Janitor/Cleaner	27,300	0	1	0	0
9	Janitor/Custodian	186,732	0	6	3	0
9	Driver	261,763	3	4	2	0
3	Loaders	74,360	2	0	1	0
8	Maintenance/ Custodian	73,274	3	0	5	0
1	Financial Administrator	69,600	0	0	0	1
1	Executive Secretary	50,400	0	0	0	1
1	Senior Quality Assurance Officer	66,000	0	0	0	1
1	Senior Occupational Standards Officer	66,000	0	0	0	1
1	Senior Prior Learning, Assessment, Recognition and Apprenticeship Officer	66,000	0	0	0	1
131			70		51	10

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
5	Supervisor - School Janitor Custodian	142,680	0	5	0	0
1	Executive Director- Accreditation Board	72,000	0	1	0	0
1	Accreditation Officer- Accreditation Board	48,000	0	1	0	0
1	School Maintenance Custodian	34,656	1	0	0	0
4	Supervisor - School Crossing Guards	85,581	0	4	0	0
1	Director- Confucious Centre	90,696	0	1	0	0
1	Deputy Director- Confucious Centre	75,504	0	1	0	0
3	Supervisor - School Security	107,952	1	0	2	0
8	Supervisor - School Maintenance/Custodian	120,000	4	1	3	0
3	Supervisor - Farm Attendants	94,500	2	1	0	0
11	School Attendance Counselors (Truant Officers)	341,616	3	6	2	0

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
15	Secretary	401,616	0	12	3	0
2	Administrative Assistant	98,880	0	2	0	0
4	Administrative Secretary	168,360	0	3	1	0
1	Communications Officer/Compliance Officer	58,880	1	0	0	0
1	Assistant Communications Officer	41,580	0	1	0	0
1	School Uniform Grant- Supervisor	35,916	0	1	0	0
1	School Uniform Grant-Asst. Supervisor	30,876	0	1	0	0
35	Office Assistant	820,992	7	22	6	0
2	Typist II	45,528	0	1	1	0
1	Visual Arts Education Assistant	30,000	1	0	0	0
80	School Crossing Guards	1,605,552	16	58	6	0
58	Farm Attendants	1,389,960	32	11	15	0
14	Security Officers	387,504	9	5	0	0
1	Education System Support Assistant	30,000	0	0	1	0
16	Parent Cordinator	480,000	0	15	1	0
15	School Safety Agent	378,000	0	0	15	0
1	Special Needs CO-Ordinator	45,000	0	0	1	0
1	Special Project Consultant	56,700	0	1	0	0
1	Special Project Co-Ordinator	54,000	0	0	1	0
289			231		58	0

3003 PRIMARY AND SECONDARY EDUCATION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Principal Primary	59,100	0	1	0	0
6	Graduate Assistant II	146,340	2	4	0	0
12	Trained Teacher II	674,688	1	11	0	0
15	Assistant Teacher	472,694	1	10	4	0
26	Untrained Teachers	838,668	10	14	2	0
1	Senior Computer Analyst/Adjuster	37,800	1	0	0	0
1	Computer Analyst/Adjuster	31,452	1	0	0	0
1	Lab Technician	35,066	1	0	0	0
1	IT Technician	33,048	1	0	0	0
1	Graduate Assistant I	49,920	1	0	0	0
2	Technician/Lecturer	83,160	2	0	0	0
1	Graduate Teacher (Special Education)	42,168	0	1	0	0
1	Pottery Instructor	42,168	0	0	1	0
1	Industrial Art Teacher	33,048	0	0	1	0
2	Plumbing Instructor	66,096	1	1	0	0
1	Art Instructor	42,168	0	0	1	0
1	Masonary Instructor	48,775	1	0	0	0
1	Welding Instructor SPII	48,775	1	0	0	0
1	Auto Instructor	46,452	0	0	1	0
1	Electrical Instructor	35,484	0	0	1	0
1	Music Instructor	33,048	1	0	0	0
1	Teacher in Charge	42,168	0	0	1	0
1	Nurse Adele School	39,732	0	1	0	0
18	Teacher's Aide	478,800	0	18	0	0
1	Secretary Adele	25,200	0	1	0	0
47	Secretaries	1,663,200	1	46	0	0
12	School Monitors	280,800	0	12	0	0
1	Administrative Assistant	36,112	0	1	0	0
1	Maintanance Supervisor	31,500	1	0	0	0
1	Maintanance Officer	28,938	1	0	0	0
3	Caretaker/Maintenance	94,950	3	0	0	0

3003 PRIMARY AND SECONDARY EDUCATION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Research Assistance	31,464	0	0	1	0
2	Superviosr Caretaker/Custodian	63,000	0	0	2	0
36	School Caretaker/Custodian	1,067,616	36	0	0	0
151	School Janitor/Custodian (Primary)	3,112,200	16	118	17	0
75	School Janitor/Custodian (Secondary)	1,535,352	6	50	19	0
13	School Cleaner (Primary)	177,450	1	8	4	0
6	School Clearner (Secondary)	81,900	0	3	3	0
15	Caretaker/Custodian (Primary)	434,460	12	0	3	0
15	Caretaker/Custodian (Secondary)	434,070	6	0	9	0
1	School Janitor/CustodianCleaner (Simon Blvd)	20,748	0	1	0	0
6	Groundsman (Secondary)	133,008	1	0	5	0
9	Office Assistant	25,200	2	7	0	0
494			419		75	0

3005 STATE COLLEGE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
12	Library Assistant	137,240	0	2	10	0
1	Research Officer	42,000	0	0	1	0
1	Facilities Manager	38,040	0	0	1	0
1	Aircraft Maintenance Instructor	81,864	1	0	0	0
4	Senior Lecturer	220,932	0	0	3	1
2	Lecturers - Aircraft Division	88,392	0	0	2	0
1	Lecturers	30,000	0	0	1	0
1	Maintenance Manager	42,000	0	0	1	0
4	Maintenance Man	71,290	1	0	3	0
4	Maintenance Assistant	35,595	1	0	3	0
1	Plumber	30,000	0	0	1	0
1	Electrician	30,000	0	0	1	0
2	AC Technician	60,000	0	0	2	0
1	Clerical Assistant	27,000	1	0	0	0
200	Part-time Lecturers	2,500,000	75	125	0	0
2	Data Entry Clerk	62,280	0	2	0	0
1	Administrative Secretary	43,646	0	0	1	0
1	Administrative Assistant	27,000	0	1	0	0
1	Campus Nurse	42,168	0	0	1	0
1	Marketing/Public Relations Officer	42,160	0	1	0	0
3	Supervisor of Security	80,928	0	0	3	0
20	Security Officers	430,560	0	0	20	0
2	Receptionist	50,400	0	0	2	0
1	Secretary	30,000	0	1	0	0
2	Supervisor of Janitor/Custodian	54,600	0	2	0	0
25	Janitor/Custodian I	524,888	0	21	4	0
7	Grounds Custodian	195,796	5	0	0	2
1	Messenger/Driver	30,576	1	0	0	0
10	Office Assistant	261,540	0	10	0	0
1	Accounts Clerk	23,676	0	0	0	1
1	Secretary	30,000	0	0	0	1
2	Loaders	57,876	0	0	2	0
1	Typist II	22,428	0	1	0	0
1	Petty Officer III	17,928	0	0	1	0
319			251		63	5

3006 PUBLIC LIBRARY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Driver	33,800	0	0	1	0
1	Grounds and Building Custodian	23,140	0	0	1	0
2	Cleaners	27,300	0	0	2	0
5	Janitor Custodian	103,740	0	0	5	0
3	Library Aide	68,428	0	1	2	0
2	Library Assistant	53,976	0	2	0	0
1	Grounds Custodian	28,938	0	0	0	1
1	Office Assistant	25,200	0	1	0	0
16			4		11	1

3007 ANTIGUA ARCHIVES

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Researcher	223,033	0	0	1	0
1	Conservator	22,428	1	0	0	0
1	Computer Analyst	31,452	1	0	0	0
1	Librarian	31,452	1	0	0	0
4	Office Assistant	89,977	0	3	1	0
4	Groundsman/Custodian	115,172	4	0	0	0
4	Janitor Custodian	82,992	0	3	1	0
1	Part Time Photographer	17,640	0	0	1	0
1	Driver/Loader	26,652	1	0	0	0
6	Security Officers	129,078	0	1	5	0
24			15		9	0

3008 ABICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Administrative Assistant	39,732	0	1	0	0
1	Assistant to the Director of ABICE	44,100	0	1	0	0
1	Bursar	47,652	0	1	0	0
1	Carpentry Instructor	39,732	1	0	0	0
3	Cosmetology Instructor	98,895	3	0	0	0
1	Craft Instructor	63,168	1	0	0	0
1	Cultural Studies Instructor	35,076	1	0	0	0
1	Data Entry Clerk	29,040	0	1	0	0
1	Deputy Director Academics & Student Affairs	47,641	0	1	0	0
1	Student Affairs Officer	29,814	0	1	0	0
2	Drafting Instructor	63,867	1	0	1	0
1	EDPM Instructor	35,076	0	1	0	0
3	Electrical Instructor	129,101	3	0	0	0
1	Graduate Assistant I	51,456	0	0	1	0
3	Graduate Assistant II	146,340	2	0	1	0
5	Groundsman	144,820	3	0	2	0
1	Maintenance Officer	30,000	0	0	1	0
8	Janitor/Cleaner	165,984	0	5	3	0
1	Joinery Instructor	35,076	1	0	0	0
1	Manicure Instructor	32,400	1	0	0	0
3	Trained teacher II	126,504	1	1	1	0
2	Mechanic Instructor	72,288	2	0	0	0
1	Office Administration Instructor	35,064	1	0	0	0
1	Principles of Accounts Instructor	35,067	1	0	0	0

3008 ABICE (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Procurement Officer	23,676	0	0	1	0
2	Clerk	52,776	2	0	0	0
1	Public Relations Officer	40,761	1	0	0	0
1	Registrar	44,760	1	0	0	0
1	Registry Clerk	27,000	1	0	0	0
10	Security Officers	255,705	3	3	4	0
1	Supervisor of Security	36,000	0	0	1	0
1	Senior Executive Officer	39,732	1	0	0	0
2	Sewing Instructor	58,197	2	0	0	0
1	Social Skills Instructor	51,456	0	1	0	0
1	Math Instructor	35,067	0	1	0	0
1	Masonary Instructor	46,242	0	0	1	0
1	Senior Registry Clerk	34,056	1	0	0	0
2	Plumbing Instructor	69,922	1	1	0	0
1	Shop Assistant (Electrical)	23,940	0	1	0	0
1	Information Technology Tehnician	26,400	0	0	1	0
1	Facilitator	54,000	0	1	0	0
1	Part Time Refridgeration Instructor	35,064	0	1	0	0
1	Part Time Electrical Instructor	36,000	1	0	0	0
3	Part Time Cosmetology Instructor	36,000	3	0	0	0
1	Part Time Math Instructor	12,000	1	0	0	0
1	Part Time Masonry Instructor	35,076	0	0	1	0
1	Part Time Soap Making Instructor	12,000	1	0	0	0
2	Part Time Plumbing Instructor	24,000	0	2	0	0
1	Part Time POA	12,000	1	0	0	0
1	Part Time OA Instructor	12,000	1	0	0	0
1	Part Time Sewing Instructor	12,000	1	0	0	0
2	Part Time Electrical Instructor	12,000	0	2	0	0
2	Part Time AC/Refrigeration Instructor	12,000	0	2	0	0
1	Part Time Architectural 3D Design Instructor	12,000	0	0	0	1
1	Part Time Drafting Instructor	12,000	0	0	0	1
2	Part Time Cake & Pastry Making & Deco Instructor	24,000	1	0	1	0
1	Part Time Automotive Instructor	12,000	0	1	0	0
1	Part Time Business Instructor (Barbuda)	12,000	1	0	0	0
1	Part Time Welding Instructor	12,000	0	0	0	1
1	Part Time Barber Instructor	12,000	0	0	1	0
1	Part Time Customer Service Instructor	12,000	1	0	0	0
1	Part Time English/ESL Instructor	12,000	0	0	1	0
1	Part TimeInformation Technology Instructor	12,000	0	0	1	0
1	Heavy Duty Machineray Operator Instructor	12,000	0	0	1	0
1	Agriculture Instructor	12,000	0	0	1	0
1	Massage Therapist	12,000	0	0	1	0
1	Part time Music Production Instructor	35,076	1	0	0	0
1	Shop Assistant (Electrical)	23,940	1	0	0	0
2	Welding Instructor	78,642	0	2	0	0
1	Accounts Bursar Officer	44,625	1	0	0	0
1	Accounts Bursar Officer II	41,568	1	0	0	0
1	Accounts Assistant	26,259	0	0	1	0
1	Maintenance Officer	30,000	0	0	1	0
1	Supervisor of Security	36,000	0	0	1	0
1	Messenger/Driver	30,000	0	1	0	0
1	Senior Registry Clerk	30,000	0	0	1	0
1	Junior Clerk	30,000	0	0	1	0
2	Accounts Clerk	60,000	1	0	1	0
1	Head Cook	35,880	1	0	0	0
1	Cook	30,030	0	0	1	0

3008 ABICE (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Cashier	20,748	0	0	1	0
1	Senior Clerk	30,030	1	0	0	0
123			86		34	3

3011 SPORTS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
3	Accounts Clerk	108,108	0	2	1	0
1	Advisor/Planning Officer	69,300	0	1	0	0
1	Ambassador at Large	81,900	1	0	0	0
1	Assistant Events Manager	37,800	0	1	0	0
1	Basketball Coach	30,492	0	1	0	0
1	Coach (Athletics)	32,017	0	0	0	1
13	Caretakers	379,699	13	0	0	0
2	Caretaker/Handyman	51,293	2	0	0	0
17	Cleaners	356,436	3	12	0	2
7	Coach I	295,120	5	2	0	0
11	Coach II	352,187	10	1	0	0
33	Coach III	841,364	26	6	1	0
3	Community Youth/Sports Liaison Officer	79,880	1	1	0	1
1	Consultant	48,000	1	0	0	0
1	Curator	24,255	0	0	0	1
3	Driver/Security	84,534	2	0	0	1
2	Executive Secretary	81,264	0	2	0	0
1	Executive Officer	90,996	0	1	0	0
1	Senior Executive Officer	34,045	0	0	0	1
1	Golf Co-ordinator	43,647	1	0	0	0
1	Handyman	24,085	0	0	1	0
1	Head Groundsman	42,087	0	0	0	1
13	Groundsman	370,650	13	0	0	0
3	Janitor/Cleaner	52,025	0	1	2	0
2	Liaison Officer	83,160	1	1	0	0
1	Sports Mobilization Officer	41,580	1	0	0	0
1	National Fast Bowling Coach	61,299	1	0	0	0
1	Boxing Coach	39,728	1	0	0	0
1	National Sports Venue Maintenance Officer	31,500	0	0	0	1
1	Office Assistant	24,948	0	1	0	0
1	Office Clerk	20,488	0	0	0	1
1	Petty Officer Class III	17,916	0	0	0	1
1	P.E. Teacher	27,720	0	0	0	1
2	Physiotherapist	73,937	0	2	0	0
1	Personal Aide/Driver (Political)	36,000	1	0	0	0
3	Receptionist	59,463	0	3	0	0
1	Senior Administrator - Medical Unit	55,440	0	0	0	1
1	Rehabilitation Therapy Technician	38,468	0	1	0	0
1	Research and Implementation Officer	34,020	0	0	1	0
1	Research Officer	48,510	0	0	0	1
1	Secretary to the Director of Sports	27,720	0	1	0	0
1	Secretary to the Minister	34,650	0	0	0	1
5	Administrative Assistant	163,775	1	4	0	0
1	Administrative Sports Medical Unit	55,440	1	0	0	0
1	Secretary/Typist	27,720	0	0	0	1
1	Supervisor	24,720	0	0	0	1
1	Security	31,614	0	0	1	0
1	Security Supervisor	26,977	1	0	0	0

3011 SPORTS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Security Guard	24,085	1	0	0	0
5	Senior Sports Coach	218,235	4	1	0	0
5	Sports Coach	182,149	4	1	0	0
1	Sports Development Co-ordinator	63,428	0	0	0	1
1	Marketing Officer	36,036	0	0	0	1
1	Special Projects Planning Officer	41,580	0	0	0	1
1	Maintenance Officer	48,510	1	0	0	0
3	Maintenance Assistant	76,232	3	0	0	0
1	Special Projects Coordinator	60,000	1	0	0	0
1	Sports Mobilization Officer	41,580	0	0	0	1
2	Sports Officer	73,383	1	1	0	0
1	Sports Spanish Relations Officer	34,650	1	0	0	0
4	Sports Specialist	194,040	3	1	0	0
1	Youth Programme Officer	31,500	0	1	0	0
1	Sports Youth Officer	34,650	0	0	0	1
2	Junior Clerk (formerly Accounts Clerk)	49,896	0	0	0	2
2	Clerk (BSC)	49,896	0	0	2	0
1	Clerk	30,000	0	1	0	0
1	Messenger/Driver	30,316	0	0	0	1
1	Advisor /Planning Officer	69,300	0	0	0	1
1	Project Officer	83,160	0	0	0	1
1	Sports Tourism Advisor	50,400	0	0	0	1
1	Sports Transport Manager	50,400	1	0	0	0
1	Senior Transportation Officer	28,766	0	0	0	1
1	Goodwill Ambassador	63,000	1	0	0	0
1	Administrator Project Development	37,800	0	0	0	1
1	Field Officer	25,427	1	0	0	0
1	Ambassador at Large	81,900	1	0	0	0
1	Facility Manager	36,000	0	1	0	0
1	Assistant Facility Manager	30,000	0	1	0	0
1	Sports Commissioner	72,000	1	0	0	0
1	Branch Office Clerk (Political)	38,400	0	0	0	1
1	Aide	18,000	0	0	0	1
1	Peronal Assistant (Political)	42,000	0	0	0	1
6	Liaison Officer (Political)	186,000	3	3	0	0
1	Facility Maintenance Assistant	30,000	0	1	0	0
1	Head of Building Maintenance	40,320	1	0	0	0
1	Conference & Banquet Coordinator	37,800	0	1	0	0
1	Photographer & IT Technician	24,000	1	0	0	0
1	Manager - SVRS	50,400	1	0	0	0
1	Plummer II	30,056	1	0	0	0
1	Mechanic II	30,056	0	0	0	1
1	Electrician II	30,056	1	0	0	0
1	Attendant	24,336	0	1	0	0
1	Events Manager	55,440	0	1	0	0
220			177		9	34

3012 NATIONAL SCHOOL MEALS PROGRAMME

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Assistant Manager	55,440	0	1	0	0
1	Operation Manager	47,880	0	0	1	0
2	Coordinator NSMP	47,880	1	1	0	0
1	Stores Manager	41,580	1	0	0	0
1	Procurement Manager	45,360	1	0	0	0

3012 NATIONAL SCHOOL MEALS PROGRAMME (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Quality Assurance Officer	54,000	0	1	0	0
1	Human Resouce Manager	51,600	0	1	0	0
1	Executive Chef	55,440	0	1	0	0
1	Head Chef	55,440	1	0	0	0
2	Administrative Assistant	98,040	0	1	1	0
1	Maintenance Manager	48,510	1	0	0	0
1	Maintenance Supervisor	31,878	0	1	0	0
6	Assistant Head Chef	210,672	3	1	2	0
10	Kitchen Supervisors	332,640	4	2	4	0
1	Senior School Meals Officer	39,600	0	1	0	0
9	School Meals Officer	257,880	0	8	1	0
16	Office Assistant	426,420	1	11	4	0
3	Senior Office Assistant	90,720	0	2	1	0
38	Kitchen Assistants	1,141,140	3	27	8	0
2	Supervisor/Coordinator	75,600	1	0	1	0
21	Drivers/Delivery Stewart	556,920	12	0	9	0
7	Stores Clerk	108,160	3	0	4	0
1	Supervisor of Security	30,000	1	0	0	0
4	Cook	31,500	1	0	3	0
4	Maintenance Assistant	120,120	2	0	2	0
30	Senior School Meals Assistant	811,135	1	23	6	0
67	School Meals Assistant	1,301,456	2	56	9	0
23	General Worker	529,699	8	11	4	0
3	Custodians	70,200	0	0	3	0
259			196		63	0

3015 ABIIT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
3	Accounts Assistant	78,777	0	2	0	1
1	Accounts Clerk	48,510	0	1	0	0
1	Registrar/Admissions Office	44,768	0	0	1	0
2	Assistant Registrar	37,836	0	1	0	1
1	Marketing/Public Relations Officer	42,160	0	1	0	0
1	IT Director	84,000	0	0	0	1
1	Senior Database Developer	60,000	0	0	0	1
1	Information Security Analyst	48,000	0	0	1	0
1	Web App Developer	30,000	0	0	1	0
1	Helpdesk Support Technician	48,000	0	0	1	0
1	Helpdesk Facilitator	54,000	0	0	0	1
1	Senior Information Security Analyst	60,072	0	0	0	1
3	Lecturer	146,340	2	0	1	0
1	Senior Network Administrator	63,000	1	0	0	0
1	Receptionist/Office Assistant	19,920	0	1	0	0
1	Marketing Coordinator	30,000	0	1	0	0
2	Marketing Assistant	48,510	0	1	1	0
2	Gardener	47,250	1	0	1	0
2	Driver/Duty Officer	48,158	2	0	0	0
1	Repographics/Stores Clerk	19,920	0	1	0	0
1	Secretary to Head of Campus	23,676	0	1	0	0
2	IT Coordinator	57,900	1	0	1	0
9	Senior Lecturer	463,014	1	3	5	0
1	Accounts/Bursar Officer	42,500	0	0	1	0
3	Network Administrator I	142,923	1	2	0	0
1	Building/Office Manager	47,427	0	1	0	0

3015 ABIIT (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Building/Office Manager Assistant	23,100	0	0	1	0
2	Gardener/Maintenance	51,866	2	0	0	0
6	Office Assistant	138,048	3	2	1	0
9	Security Officer	193,752	3	4	2	0
6	Janitor/Cleaner	124,488	0	5	1	0
1	Head of Campus	72,000	0	1	0	0
1	Head of Campus	66,432	0	1	0	0
2	Security Officer Supervisor	55,440	2	0	0	0
1	IT Admin	26,400	0	1	0	0
1	IT Technician	24,000	1	0	0	0
1	Executive Assistant	30,000	0	0	1	0
76				50	20	6

3501 CIVIL AVIATION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Chief Technical Advisor	96,000	1	0	0	0
1	Cordinator	90,096	1	0	0	0
1	Deputy Cordinator	75,600	1	0	0	0
1	Project Coordinator	75,411	0	0	0	1
1	Senior Oversight Officer I	48,000	1	0	0	0
1	Senior Oversight Officer II	43,200	1	0	0	0
1	Oversight Officer	30,000	1	0	0	0
1	Executive Officer	43,992	0	0	0	1
1	Cyber Security/ Personal Assistant - Oversight Department	39,600	0	1	0	0
1	Personal Assistant - Chief of ATS	30,000	0	1	0	0
2	Junior Clerk	50,640	1	1	0	0
1	Petty Officer	21,600	0	1	0	0
1	Driver	27,300	1	0	0	0
2	Cleaners	42,510	0	2	0	0
1	Personal Aide	31,500	1	0	0	0
5	Laision Officers	126,000	0	5	0	0
22				20	0	2

3503 METEOROLOGICAL OFFICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Data Entry Clerk	24,744	1	0	0	0
1	Secretary IV	34,656	0	1	0	0
1	Social Media Technician	20,400	1	0	0	0
3				3	0	0

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
5	Account Clerk I	190,860	0	4	1	0
23	Accounts Clerk	459,705	2	21	0	0
7	Administrative Assistants	202,505	1	6	0	0

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
11	Clerical Assistant	439,684	1	10	0	0
8	Messenger/Driver	142,493	8	0	0	0
11	Drivers	214,651	10	1	0	0
2	Supervisor	70,495	0	2	0	0
9	Junior Clerk	217,372	2	7	0	0
3	Tradesman Skilled C	82,131	3	0	0	0
2	Labourer B	45,482	2	0	0	0
1	Community Liason Officer	40,200	1	0	0	0
5	Project Clerk I	85,034	0	5	0	0
1	Project Clerk II	24,645	0	1	0	0
1	Research Officer	40,200	1	0	0	0
1	Secretary / Typist	36,435	0	1	0	0
8	Secretary	259,343	0	8	0	0
1	Secretary/Registry Clerk	32,029	0	1	0	0
1	Project Officer	54,000	0	0	1	0
3	IT Technician	110,800	3	0	0	0
1	Messenger	22,724	0	1	0	0
1	Clerical Receptionist	22,200	0	1	0	0
2	Pump Attendant	44,482	2	0	0	0
1	Truck Driver	27,356	1	0	0	0
1	Senior Supervisor	40,703	0	1	0	0
4	Security Guards	95,759	2	2	0	0
Political Staff						
1	Maintenance Coordinator	50,400	1	0	0	0
2	Communications Officer	98,400	1	1	0	0
1	IT Technician	40,800	1	0	0	0
1	Market & Comm Asst	42,000	0	1	0	0
118			116		2	0

4002 Works Division

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
Infrastructural Development						
1	Graduate Engineer	47,150	0	1	0	0
1	Administrative Secretary	44,491	0	1	0	0
1	Asst Community Liaison Officer	37,800	0	1	0	0
1	Admin Officer /Communications	31,500	0	1	0	0
1	Administrative Assistant	26,460	0	1	0	0
1	Semi-Skilled	22,742	0	1	0	0
1	Clerical Assistant	23,920	0	1	0	0
1	Timekeeper	21,662	0	1	0	0
General Buildings						
3	Superintendent	155,079	3	0	0	0
2	Project Officer	82,200	1	1	0	0
4	Inspector of Works	171,374	4	0	0	0
6	Senior Supervisor	244,218	5	1	0	0
7	Supervisor	257,825	7	0	0	0
12	Foreman Trade	395,505	12	0	0	0
20	Tradesman Skilled A	636,085	19	0	1	0
19	Tradesman Skilled B	567,212	17	0	2	0
25	Tradesman Skilled C	683,824	25	0	0	0
1	Chief Security Officer	45,083	1	0	0	0
1	Dep Chief of Security	33,000	1	0	0	0
5	Security Supervisor	143,114	4	1	0	0
146	Security Officers	3,495,240	41	105	0	0

4002 Works Division (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Security Coordinator	48,504	1	0	0	0
1	Deputy Security Coordinator	32,976	1	0	0	0
9	Labourers	201,431	9	0	0	0
13	Semi Skilled	290,248	12	0	1	0
1	Accounts Clerk I	27,109	0	1	0	0
3	Accounts Clerk II	78,861	0	3	0	0
1	Project Clerk II	24,637	0	1	0	0
3	Senior Timekeeper	73,917	0	2	1	0
5	Timekeeper	113,725	0	5	0	0
1	AC Technician	22,741	1	0	0	0
36	Apprentice	739,116	30	6	0	0
3	Supervisor - Cleaner	60,833	0	3	0	0
2	Asst. Supervisor - Cleaner	27,356	0	2	0	0
44	Cleaner	54,752	0	44	0	0
General Roads and Quarry Operations						
3	Superintendent of Works	155,079	2	0	1	0
1	Graduate Engineer	46,923	1	0	0	0
3	Inspector of Works	122,062	3	0	0	0
4	Senior Supervisor	122,109	4	0	0	0
4	Supervisor	147,321	4	0	0	0
3	Concrete Truck Driver	110,493	3	0	0	0
7	Plant Mechanic I	257,985	7	0	0	0
2	Crusher Mechanic	71,766	2	0	0	0
1	Blaster	31,232	0	0	1	0
1	Assistant Blaster	31,228	1	0	0	0
3	Crusher Mechanic III	112,065	3	0	0	0
3	Crusher Operator	111,056	3	0	0	0
8	Cubans	391,236	7	1	0	0
2	Foreman A	65,935	1	0	1	0
4	Foreman B	119,640	4	0	0	0
1	Foreman C	24,079	1	0	0	0
1	Foreman Patching	30,030	1	0	0	0
1	Hand Roller with Vibrator	22,741	0	0	1	0
14	Heavy Duty Operator A	569,870	14	0	0	0
3	Heavy Duty Operator B	110,565	3	0	0	0
3	Heavy Duty Operator C	98,895	3	0	0	0
1	15 ton & over Truck Driver	36,036	1	0	0	0
2	Hot Oil Operator	59,984	0	0	2	0
1	Mack Truck Driver	36,036	1	0	0	0
1	Oil Truck Operator	34,136	1	0	0	0
1	Liason Officer of Cubans	24,026	0	1	0	0
1	System Analyst	50,391	1	0	0	0
1	Senior Lab Technician	42,022	1	0	0	0
1	Sr Asphalt Plant Techician	43,665	1	0	0	0
1	Asphalt Plant Technician	42,022	1	0	0	0
2	Concrete Technician I (1 New)	81,354	2	0	0	0
3	Material's Lab Technician	99,755	1	2	0	0
1	Plant Operator	38,057	0	1	0	0
2	Plant Operator C	67,895	1	0	1	0
3	Project Clerk I	115,854	0	2	1	0
4	Accounts Clerk I	108,436	0	4	0	0
3	Accounts Clerk II	49,251	0	3	0	0
1	Clerical Assistant	23,940	0	1	0	0
2	Senior Timekeeper	49,274	0	2	0	0
1	Spreader Box Operator	22,741	1	0	0	0
2	Third Year Apprentice	41,062	2	0	0	0
2	Timekeepers	45,490	0	2	0	0
3	Tradesman Skilled A	94,442	3	0	0	0

4002 Works Division (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
7	Tradesman Skilled B	209,982	7	0	0	0
7	Tradesman Skilled C	191,499	7	0	0	0
13	Semi-Skilled	296,833	12	1	0	0
75	Labourer	1,663,374	70	5	0	0
4	Apprentice	82,124	4	0	0	0
1	Trainee Blaster	28,344	1	0	0	0
1	Computer Programmer	32,908	1	0	0	0
1	Trainee - Hot Oil Plant	20,530	0	0	1	0
2	Wagon Driller	69,225	2	0	0	0
1	Assistant Surveyor I	41,932	1	0	0	0
1	Surveyor Technician	30,000	1	0	0	0
1	Assistant Surveyor II	27,720	1	0	0	0
1	Assistant Surveyor III	24,570	1	0	0	0
1	Surveyor Technician II	26,561	1	0	0	0
1	Surveyor & GIS Technician III	25,296	1	0	0	0
1	Technical Secretary	34,320	1	0	0	0
2	Field Assistants	49,430	2	0	0	0
1	Chainman Semi-Skilled	24,678	0	0	1	0
1	Operations Manager-Concrete Plant	76,200	0	0	1	0
2	Infrastructure Reporting Officer	63,000	2	0	0	0
617			601		16	0

4003 DESIGN AND CONTROL

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Quantity Surveyor	66,000	0	0	1	0
2	Architectural Technician	84,495	0	0	2	0
1	Draftsman II	33,408	0	0	1	0
1	Draftsman III	28,608	0	0	1	0
2	Draftsman (New)	55,248	2	0	0	0
1	Apprentice	20,530	1	0	0	0
8			3		5	0

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
<u>Workshop</u>						
1	Superintendent of Works	54,000	1	0	0	0
2	Transport Officer	80,844	2	0	0	0
1	Supervisor	36,831	1	0	0	0
5	Senior Mechanic	203,510	4	0	1	0
2	Senior Auto Electrician	40,703	1	0	1	0
1	Batch Plant Operator	40,677	1	0	0	0
1	Plant Mechanic	36,831	1	0	0	0
2	Senior Bodyman	81,406	1	0	1	0
1	Senior Welder	40,703	1	0	0	0
1	Auto Electrician III	26,052	1	0	0	0
1	Bodyman I	31,388	0	0	1	0
1	Bodyman II	29,993	1	0	0	0
1	Tradesman A	31,805	1	0	0	0
1	Tradesman B	29,992	1	0	0	0
1	Accounts Clerk 1	27,109	0	1	0	0

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
4	Mechanic I	131,836	2	1	1	0
4	Mechanic II	119,953	4	0	0	0
5	Mechanic III	136,108	2	0	0	3
3	Mechanic Assistant (New)	78,600	3	0	0	0
2	Tyerman A	59,968	2	0	0	0
2	Tyreman B	54,378	2	0	0	0
2	Welder I	65,918	2	0	0	0
2	Welder II	59,968	2	0	0	0
<u>Transport</u>						
4	Inspector of Works	171,340	3	0	1	0
3	Concrete Truck Driver	110,501	3	0	0	0
1	10 - 15 Ton Truck Driver	27,356	1	0	0	0
14	20 & over Ton Truck Driver	504,504	13	1	0	0
1	6-9 Ton Truck Driver	24,644	1	0	0	0
3	Truck Driver	84,984	3	0	0	0
1	Bus Driver	23,896	1	0	0	0
5	Driver	121,625	5	0	0	0
7	Driver / Messenger	180,974	7	0	0	0
1	Dumper Operator	25,050	0	0	0	1
9	Heavy Duty Operator A	366,385	9	0	0	0
2	Heavy Duty Operator B	73,710	2	0	0	0
2	Heavy Duty Operator C	65,918	2	0	0	0
1	Hermatic Roller Operator	31,832	0	0	0	1
1	Heavy Duty Roller Operator	31,832	1	0	0	0
2	Heavy Duty Operator	47,792	1	0	1	0
7	Mack Truck Driver	252,252	7	0	0	0
1	Oil Truck Operator	32,512	1	0	0	0
2	Pick Up Driver	47,792	1	0	1	0
1	Roller Operator	25,050	1	0	0	0
1	Roller Operator with Vibrator	29,168	0	1	0	0
2	Semi-Skilled	45,482	1	0	1	0
1	Spray Bar Operator	23,896	0	0	1	0
9	Apprentice	186,962	8	1	0	0
5	Labourers	112,564	3	0	2	0
1	Generator Technician (New)	40,677	1	0	0	0
1	Water Truck Driver	31,832	1	0	0	0
134			117		12	5

4501 SOCIAL TRANSFORMATION HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director General	63,000	0	0	1	0
1	Implementation Officer	84,000	1	0	0	0
1	Office Assistant	21,269	0	1	0	0
1	Supervisor	50,400	1	0	0	0
1	Communication Officer	34,650	0	0	1	0
1	Community Development Coordinator	37,800	0	0	1	0
1	Public Liaison Officer/Communication Officer	36,000	0	1	0	0
1	Director	42,168	0	0	1	0
1	Senior Administrative Assistant	42,000	0	0	1	0
1	Administrative Assistant	24,000	0	1	0	0
4	Secretary	86,400	0	4	0	0
1	Secretary	21,987	0	0	1	0
1	Special Projects Corordinator	48,000	1	0	0	0
1	Executive Assistant	31,500	0	1	0	0

4501 SOCIAL TRANSFORMATION HEADQUARTERS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Moblization Advocacy Liaison	42,000	0	0	1	0
2	Liaison Officers	43,200	0	2	0	0
3	Drivers	75,600	1	2	0	0
1	Driver	24,079	1	0	0	0
1	Receptionist	23,096	0	1	0	0
1	Teacher's Aide	17,918	0	0	1	0
1	First Aide Instructor	21,269	0	0	1	0
2	Janitor/Cleaners	40,220	0	2	0	0
1	Caretakers	18,635	1	0	0	0
1	Cleaner	10,235	0	1	0	0
1	Supervisor	37,452	0	0	1	0
1	Supervisor	53,064	0	0	1	0
3	Assistants	90,720	0	3	0	0
1	Trainer	26,738	0	0	1	0
5	Trainer/Field Officers	133,690	1	3	1	0
1	Consultant to the Minister	30,000	1	0	0	0
1	Executive Assistant	22,800	0	1	0	0
1	Clerk	21,600	1	0	0	0
1	Operation Officer	18,000	1	0	0	0
1	Cleaner	19,341	0	1	0	0
68	Trainees	819,714	29	39	0	0
1	Senior Executive Assistant	42,000	0	1	0	0
1	Receptionist/Office Assistant	21,600	0	1	0	0
1	PRO	37,800	0	1	0	0
1	Statistical Data Analyst II	39,000	0	1	0	0
119			106		13	0

4503 COMMUNITY DEVELOPMENT DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Project Officer	43,680	0	1	0	0
1	Administrative Assistant	41,580	0	1	0	0
4	Community Development Field Officer 1*	41,184	4	0	0	0
1	Administrative Secretary	37,145	0	1	0	0
1	Secretary to Community Development Director	29,106	0	1	0	0
1	Community Development Field Worker	23,562	1	0	0	0
2	Community Development Field Worker	23,562	0	2	0	0
1	Community Development Field Officer III	27,972	0	1	0	0
1	District Council Officer*	27,972	0	1	0	0
1	Maintenance/Builder*	26,460	0	1	0	0
1	Community Development Driver	24,709	1	0	0	0
1	Driver/Messenger*	23,618	1	0	0	0
5	District Council Officer*	22,659	2	3	0	0
4	Supervisor*	22,819	1	3	0	0
1	Substitute Supervisor*	24,720	1	0	0	0
1	Clerk/Typist*	23,310	0	1	0	0
1	Security Control Officer/Office Assistant*	24,012	0	1	0	0
1	Office Attendant/Messenger*	21,840	0	1	0	0
2	Cook*	21,840	0	2	0	0
1	Washer*	20,261	0	1	0	0
1	Caretaker/Groundsman*	20,261	1	0	0	0
1	Petty Officer III*	19,020	1	0	0	0
4	Cleaner*	17,918	0	4	0	0
38			38		0	0

* Absorbed from 4502 Board of Guardians now repealed

4504 SUBSTANCE ABUSE PREVENTION DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Drug Education Officers	74,518	0	2	0	0
2	Drug Prevention Aide	42,538	1	1	0	0
1	Administrative Assistant	33,869	0	1	0	0
1	Cleaner	14,307	0	1	0	0
6				6	0	0

4505 FAMILY AND SOCIAL SERVICES DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Assistant Welfare Officer	37,259	0	1	0	0
1	Chief Welfare Aide	40,497	0	0	1	0
1	Assistant Chief Welfare Aide	29,976	0	0	1	0
1	Home Manager	44,772	0	0	1	0
3	House Mothers	83,916	0	0	3	0
9	Elderly Care Supervisor	240,867	0	8	1	0
2	Secretary	56,250	0	2	0	0
2	Secretary	58,212	0	0	2	0
2	Community Liason Officer	41,706	0	1	1	0
10	Welfare Aide	211,764	0	8	2	0
1	Administrative Assistant	31,500	0	1	0	0
1	Receptionist	20,110	0	0	1	0
3	Petty Officer	53,727	0	2	1	0
1	Messenger	18,200	0	0	0	1
183	Elderly Care Assistants	3,833,413	0	150	33	0
4	Cooks	81,044	0	0	4	0
4	Drivers	96,000	0	0	2	2
4	In-House Cleaner	84,084	0	0	4	0
3	Cleaner	60,498	0	1	2	0
1	Maintainace	24,709	0	0	1	0
237				174	60	3

4506 NATIONAL OFFICE OF DISASTER SERVICES

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Public Relations Officer	47,250	0	1	0	0
1	Secretary/Administrator	35,364	0	1	0	0
1	Telecommunications Officer	41,223	1	0	0	0
1	Stores Assistant	21,600	0	1	0	0
1	Receptionist	21,600	0	1	0	0
1	Relief Manager	27,972	0	1	0	0
1	Facilitator	24,948	0	1	0	0
1	Driver	25,061	1	0	0	0
1	Telephone Operator	18,598	0	1	0	0
1	Junior Clerk	21,276	0	1	0	0
1	Janitor/Cleaner	20,947	0	1	0	0
1	Custodian	17,916	0	1	0	0
1	Project Officer	47,666	0	0	1	0
1	Storeroom Assistant	26,052	0	0	1	0
14				12	2	0

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Administrative Officer	39,900	0	1	0	0
3	Data Entry Clerk	71,142	0	3	0	0
1	Receptionist	21,798	0	1	0	0
1	Office Assistant/Receptionist	21,360	0	1	0	0
1	Messenger	17,640	0	1	0	0
1	Cleaner	14,476	0	1	0	0
8				8	0	0

4509 DIRECTORATE OF GENDER AFFAIRS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Deputy Director	53,064	0	0	1	0
1	Programme Officer I	50,000	0	1	0	0
3	Programme Officer	140,910	0	2	1	0
1	Resident Counselor	56,700	0	0	1	0
3	Support Officer I	86,940	0	2	1	0
6	Support Officer II	133,510	0	6	0	0
1	Development Officer	29,711	0	1	0	0
1	Executive Secretary	31,500	0	1	0	0
2	Messenger/Cleaner	37,729	0	2	0	0
1	Driver	18,864	0	0	1	0
20				15	5	0

4510 YOUTH AFFAIRS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Project Development Officer	43,680	0	1	0	0
1	Youth Coordinator and Mobilisation Officer	40,535	0	1	0	0
1	Youth Programme and Protocol Officer	31,500	0	1	0	0
1	Programme Officer I (pending CD for creation)	41,796	0	0	0	1
1	Programme Officer II (pending CD for creation)	33,600	0	0	0	1
1	Programme Officer	33,600	0	0	1	0
1	Janitor/Cleaner	19,102	0	1	0	0
2	Programme Assistants	21,600	1	1	0	0
9				6	1	2

4512 ESTABLISHMENT DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
4	Cleaner	72,176	0	4	0	0
1	Consultant to the Minister	60,000	0	1	0	0
5				5	0	0

4513 TRAINING DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Driver/ Office Assistant	26,000	0	1	0	0

4513 TRAINING DIVISION (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Receptionist/ Messenger	18,069	0	0	1	0
1	Cleaner	14,415	0	1	0	0
1	Janitor	18,626	0	0	1	0
4				2	2	0

4514 BOY'S TRAINING SCHOOL

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Matron	27,972	0	1	0	0
1	Counsellor	44,100	1	0	0	0
1	Supervisor/Counsellor	26,977	0	1	0	0
1	Correction Officer	44,100	1	0	0	0
10	Supervisors	260,241	2	8	0	0
1	Washer	40,522	0	1	0	0
1	Cook	20,261	0	1	0	0
1	Builder Carpenter	24,709	1	0	0	0
1	Gardener	51,912	1	0	0	0
1	Clerk/Typist	23,033	0	1	0	0
2	Driver	22,875	2	0	0	0
1	Store Keeper	26,000	0	1	0	0
22				22	0	0

22**4515 Blue Economy**

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Public Relations Officer (PRO)	23,100	0	1	0	0
1	Administrative/Technical Officer	27,876	0	1	0	0
1	Clerical Assistant	27,876	0	0	1	0
1	Research/Trechnical Officer	30,000	0	1	0	0
1	Driver/Messenger	25,200	0	0	1	0
5				3	2	0

4516 Department of Youth Education Empowerment Program

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director	60,000	1	0	0	0
1	Secretary	34,560	0	1	0	0
1	Librarian/ Office Assistant	23,096	0	1	0	0
1	Cleaner Janitor	21,600	0	1	0	0
1	Childcare Provider	20,160	0	1	0	0
5				5	0	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Legal Research Officer	80,064	0	0	0	1
1	Judicial Research Officer	80,064	0	1	0	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Legislative Drafter	76,164	0	0	0	1
1	Legal Research Officer - Int. Law	80,064	0	0	0	1
1	Legislative Review Officer	36,000	0	1	0	0
1	Marriage Co-ordinator	53,059	0	1	0	0
1	Chairman	52,800	1	0	0	0
1	Secretary	52,800	0	0	0	1
2	Member	79,200	2	0	0	0
6	Cleaner	65,740	0	5	1	0
1	Supervisor cleaners	24,570	0	1	0	0
1	Secretary	44,100	0	1	0	0
1	Administrative Secretary	37,800	0	1	0	0
1	Administrative Assistant	31,500	1	0	0	0
1	Executive Officer	30,000	0	1	0	0
1	Executive Assistant	31,500	0	1	0	0
1	Community Relation Officer	37,800	0	1	0	0
1	Driver	25,766	1	0	0	0
1	Junior Clerk (Law Revision Unit)	22,428	0	0	1	0
1	Communications Officer	44,100	0	1	0	0
1	Receptionist	31,500	0	1	0	0
7	Data Entry Clerk	176,400	1	6	0	0
1	Driver - Pending CD - Integrity	24,000	0	0	1	0
1	Implementation Coordinaton Officer	54,231	1	0	0	0
3	Non LegalMember (Bar Asso Disciplinary Committee)	27,000	1	2	0	0
1	Secretary (Bar Assoc Disciplinary Committee)	6,000	0	1	0	0
1	Legal Consultant	120,000	0	0	0	1
1	Senior Legal Consultant	104,652	1	0	0	0
1	Chairman - Copyright Tribunal	9,000	1	0	0	0
1	Deputy Chairman - Copyright Tribunal	6,000	1	0	0	0
3	Members- Copyright Tribunal	18,000	2	1	0	0
1	Secretary - Copyright Tribunal	9,000	0	0	1	0
1	Chairman - Criminal Record Rehabilitation of Offenders	18,000	0	1	0	0
4	Members- Criminal Record Rehabilitation of Offenders	48,000	1	0	3	0
1	Secretary - Criminal Record Rehabilitation of Offenders	12,000	0	1	0	0
1	Consultant (Law Reform Unit)	48,600	0	1	0	0
55			43		7	5

5503 PRINTING OFFICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Driver/Messenger	25,766	1	0	0	0
3	Janitor	41,115	0	3	0	0
1	Substitute Janitor	6,853	0	0	1	0
5			4		1	0

5505 INDUSTRIAL COURT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
5	Members	150,000	4	1	0	0

5505 INDUSTRIAL COURT (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Typist	23,033	0	1	0	0
1	Receptionist	23,940	0	1	0	0
7			7		0	0

5506 HIGH COURT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Kitchen Attendant	23,400	0	1	0	0
1	Janitor/Cleaner	30,326	1	0	0	0
2	Cleaners	20,488	0	2	0	0
1	Substitute Janitor/Cleaner	1,166	0	0	0	1
1	Substitute Kitchen Attendant	900	0	0	0	1
2	Substitute Cleaner	788	0	0	0	2
2	Junior Clerk	43,032	0	2	0	0
1	Customer Service Representative	20,916	0	1	0	0
1	Technical Support Officer	36,540	1	0	0	0
2	Data Entry Clerk	50,400	0	2	0	0
14			10		0	4

5507 MAGISTRATES COURT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	IT Specialist	55,440	0	1	0	0
1	Data Entry Clerk	25,200	0	1	0	0
1	Receptionist	20,916	0	1	0	0
1	Janitor/Supervisor	17,418	0	1	0	0
8	Cleaner	90,951	0	8	0	0
12			12		0	0

5508 LEGAL AID AND ADVICE CENTRE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Legal Clerk/Information Officer	36,852	0	1	0	0
1			1		0	0

5509 INTELLECTUAL PROPERTY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Information Technology Consultant	63,432	1	0	0	0
1	IT Consultant	63,000	1	0	0	0
2			2		0	0

5510 LABOUR

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Legal Consultant	63,432	1	0	0	0
1	Communication Officer	49,896	0	0	1	0
1	Senior Labour Communication Officer	48,510	0	1	0	0
1	Coordinator N.W.E.P	42,525	0	1	0	0
1	Conciliator - Vacant	37,800	0	0	1	0
2	Data Entry Clerk	57,545	0	2	0	0
1	Receptionist	28,980	0	1	0	0
1	Welfare Aide Officer	31,500	0	1	0	0
5	Junior Clerk	107,571	1	4	0	0
1	Executive Secretary	30,555	0	1	0	0
1	Administrative Secretary	30,000	0	1	0	0
10	Labour Inspectors	221,357	1	4	5	0
3	Labour Officer	72,387	0	2	1	0
3	Clerical Assistant	63,187	0	3	0	0
1	Switch board Operator	21,987	0	1	0	0
1	Petty officer/Office Assistant	20,400	0	1	0	0
1	Labour Officer 1 - Barbuda Affairs	37,800	1	0	0	0
1	Labour Officer 2 - Barbuda Affairs	30,840	0	1	0	0
1	Hearing Officer	18,900	1	0	0	0
13	Accounts Clerk	310,828	0	12	1	0
2	Driver/Messenger	54,652	0	2	0	0
4	Cleaner	67,431	0	3	1	0
56			46		10	0

5511 NATIONAL SECURITY HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Information Technology Consultant	72,000	0	0	1	0
1	Receptionist	25,200	0	1	0	0
1	Driver/Messenger	25,200	0	1	0	0
1	Supervisor of Cleaners	16,760	0	0	1	0
3	Cleaners	37,128	0	1	2	0
1	Substitute Cleaner	3,724	0	0	1	0
1	Administrative Assistant	37,800	0	0	1	0
1	Care and Support Officer	51,560	0	0	1	0
1	Victim Care Co-ordinator	24,000	0	0	1	0
1	Human Resources Specialist	72,000	0	1	0	0
1	Clerical Assistant	21,600	0	1	0	0
2	Executive Assistant	63,000	0	2	0	0
1	Executive Secretary	56,100	0	1	0	0
1	Policy RESEARCH AND DEVELOPMENT Coordinator	65,520	0	0	1	0
1	Policy Research and Development Officer	46,200	0	0	1	0
1	Project Research Officer	38,604	0	0	1	0
1	Director of Projects	75,600	0	0	1	0
1	Senior Assistant Project Officer	42,636	0	0	1	0
1	Project Assistant	38,604	0	1	0	0
1	Director of Antigua and Barbuda Trafficking in Persons Prevention Unit	75,600	1	0	0	0
1	Executive Assistant	48,000	0	1	0	0
1	Administrative assistant	30,000	1	0	0	0
25			12		13	0

5512 POLICE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Criminologist	93,096	0	0	2	0
1	Forensic Specialist	64,824	0	0	1	0
1	Forensic Analyst	51,600	0	1	0	0
1	Forensic Technician	48,000	0	1	0	0
1	Band Instructor	21,228	1	0	0	0
1	Instructor/Tailor	108,000	1	0	0	0
3	Data Entry Clerk	64,800	0	3	0	0
2	Tailor	60,000	2	0	0	0
1	Driver/Messenger (Pending Cabinet Decision)	25,220	0	0	1	0
2	Supervisor of Cleaner	39,117	0	2	0	0
5	Labourer	101,920	3	1	1	0
1	Janitor / Cleaner	18,980	0	1	0	0
25	Cleaner	377,000	0	23	0	2
31	Inspector of Police	2,246,904	25	6	0	0
31	Senior Sergeant	1,843,260	26	5	0	0
50	Sergeant	2,888,136	34	16	0	0
173	Corporal	8,568,540	128	43	2	0
381	Constable	16,753,296	243	70	68	0
712			635		75	2

5513 POLICE TRAINING SCHOOL

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Head Cook	18,837	0	1	0	0
2	Assistant Cooks	37,128	0	2	0	0
4	Cooks	71,635	0	4	0	0
1	Labourer (vacant)	18,947	0	0	1	0
1	Driver (Vacant)	20,800	0	0	1	0
9			7		2	0

5514 FIRE BRIGADE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
6	Inspector of Police	403,596	5	1	0	0
7	Senior Sergeant of Police	349,824	6	0	1	0
16	Sergeant of Police	831,444	15	1	0	0
66	Corporal of Police	3,091,248	56	10	0	0
114	Police Constable	3,294,696	67	17	30	0
3	Cleaner	45,240	0	3	0	0
212			181		31	0

5515 PRISON

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Operations Officer	54,000	1	0	0	0
2	Prison Nurse	84,294	0	2	0	0
1	Agricultural Officer	36,062	0	0	1	0
1	Counsellor	30,000	0	0	1	0
32	Junior Prison Officer @ \$26,372.00 PA	843,904	13	7	7	5

5515 PRISON (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
66	Junior Prison Officer @ \$25,427.00 PA	1,678,182	25	25	12	4
30	Junior Prison Officer (pending C/D)	762,810	0	0	30	0
3	Driver/Messenger	75,186	2	0	1	0
1	Policy Reform Assistant Coordinator	41,094	0	1	0	0
1	Rehabilitation Assistant Coordinator	41,094	0	1	0	0
1	Accounts Clerk	21,042	0	1	0	0
3	Staff Cook (for Officers)	53,727	0	1	2	0
142			79		54	9

5516 CIVIL REGISTRY

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Photography & Customer Service Clerk	21,600	1	0	0	0
1	Receptionist	21,600	0	1	0	0
1	Counter Service Clerk	21,600	0	1	0	0
2	Cleaners	41,600	0	0	2	0
1	Driver	25,766	0	0	1	0
6			3		3	0

5518 OFFICE OF THE PUBLIC TRUSTEE

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Public Trustee	79,980	0	1	0	0
1	Janitor	7,200	0	0	1	0
1	Cleaner	30,326	0	0	1	0
1	Substitute Cleaner	12,995	0	0	1	0
4			1		3	0

5519 IMMIGRATION DEPARTMENT

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Legal Consultant	107,700	0	1	0	0
1	Chief Immigration Officer	88,800	0	1	0	0
2	Deputy Chief Immigration Officer	144,000	0	0	2	0
4	Senior Immigration Officer (Grade 1)	259,812	2	2	0	0
6	Senior Immigration Officer (Grade II)	356,454	2	4	0	0
13	Senior Immigration Officer (Grade III)	705,003	3	10	0	0
63	Immigration Officer (Grade IV)	2,807,724	18	34	11	0
103	Junior Immigration Officers (Grade V)	3,825,939	28	69	6	0
12	Data Clerks	289,104	3	8	1	0
6	Drivers	144,552	5	0	1	0
6	Messengers/Cleaners	107,454	0	5	1	0
217			195		22	0

6001 OFFICE OF THE OMBUDSMAN

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Substitute Cleaner	1,500	0	0	1	0
1	Driver/Handyman	27,355	1	0	0	0
1	Substitute Driver/Handyman	2,700	0	1	0	0
3				2	1	0

8001 TOURISM HEADQUARTERS

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Assistant Project Coordinator	51,600	1	0	0	0
1	Air Services Development Consultant	50,400	0	0	1	0
1	Ports Security Advisor	37,800	1	0	0	0
2	Secretary	91,275	0	1	1	0
1	Executive Secretary	48,000	0	1	0	0
1	Administrative Assistant	25,200	0	1	0	0
2	Clerical Assistant	21,492	0	1	1	0
1	Driver/Security	38,808	1	0	0	0
1	Driver/Assistant Supervisor of Security	27,027	1	0	0	0
1	Chief of Security	41,580	1	0	0	0
1	Messenger/Office Attendant	25,200	0	1	0	0
5	Liaison Officer (Political)	60,000	3	2	0	0
1	Senior Liason Officer	37,800	1	0	0	0
1	Office Attendant	31,500	1	0	0	0
1	Park Security	27,720	1	0	0	0
1	Security/Office Attendant	32,760	1	0	0	0
1	Tourism Hospitality Officer	0	0	0	0	1
1	Tourism Hospitality Officer II	27,272	0	1	0	0
12	Security Officer	261,261	4	5	3	0
1	Supervisor of Cleaners	28,527	0	1	0	0
5	Cleaner	51,056	0	5	0	0
2	In-House Cleaner	35,818	0	2	0	0
1	Gardener	27,300	1	0	0	0
1	Beautification Project Coordinator	50,400	0	1	0	0
1	Senior Tourism Officer	50,400	0	1	0	0
1	Tourism Officer	37,800	0	1	0	0
1	Tourism Officer, Administrative	50,400	0	1	0	0
1	Tour Guide/Driver	27,972	0	0	1	0
1	Sustainable Tourism Officer I	37,800	0	1	0	0
1	Sustainable Tourism Officer II	68,040	0	0	1	0
2	Sports Tourism Officer	68,040	1	1	0	0
1	Tourism Investment Officer	110,250	0	0	1	0
3	Research Officer	139,067	0	3	0	0
1	Statistical Officer I	35,400	0	1	0	0
1	Statistical Officer II	32,400	0	1	0	0
1	Receptionist/Clerk	0	0	0	1	0
2	Data Entry Clerk I	60,984	0	2	0	0
2	Data Entry Clerk II	55,944	0	2	0	0
1	Data Entry Clerk III	21,168	0	1	0	0
1	Senior Statistical Officer	44,352	1	0	0	0
7	Technical Officer	219,000	0	4	3	0
1	Tourism Community Relations Officer I	50,400	1	0	0	0
1	Tourism Community Relations Officer II	42,000	1	0	0	0
1	Driver/Tour Guide	29,711	1	0	0	0
1	Tour Guide	29,661	0	1	0	0
1	Public Relations Officer	42,500	0	1	0	0
1	Coordinating Officer	63,000	0	0	0	1

8001 TOURISM HEADQUARTERS (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Coordinator Online Marketing Unit	44,100	0	1	0	0
1	Tourism Consultant (Contract Officer)	72,000	0	0	0	1
1	Environment and Hotel Standards Officer	50,400	1	0	0	0
1	Tourism Standards Officer	56,700	0	1	0	0
1	Management Instructor	56,700	0	0	1	0
1	Senior Tourism Education and Awareness Officer	56,700	0	1	0	0
1	Community Education and Training Officer	72,000	0	1	0	0
7	Taxi Dispatcher	166,320	0	6	1	0
2	Taxi Dispatcher Coordinator	90,720	1	1	0	0
1	Computer Technician	41,580	0	1	0	0
1	Driver/Aide	42,000	1	0	0	0
1	Ports Security Advisor	37,800	1	0	0	0
3	Driver	61,604	2	0	1	0
1	Community Development Officer	24,000	1	0	0	0
1	Supervisor	39,600	0	1	0	0
1	Director of Special Events, Promotion and Protocol	88,200	0	1	0	0
1	Cruise Liasion Officer	29,585	1	0	0	0
1	Product Development Officer	90,090	0	1	0	0
1	Hospitality Management Officer	75,600	0	1	0	0
1	Marine Development Officer	50,400	1	0	0	0
1	Policy and Projects Specialist	88,725	0	1	0	0
3	Quality Assurance Officer II	113,400	0	2	1	0
1	Director of Urban Development and City Renewal	108,000	1	0	0	0
1	Entrepreneurial Development Officer	120,000	1	0	0	0
1	Tourism Health Consultant	96,000	1	0	0	0
1	Coordinator of Policy Coomunications	60,000	0	0	0	1
117			96		17	4

8009 Beach Safety and Security Unit

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Manager	50,400	1	0	0	0
1	Assistant Manager	47,880	0	1	0	0
3	Beach Liaison Officer	142,281	3	0	0	0
2	Technical Trainer	80,640	2	0	0	0
7	Supervisor Beach Security	255,780	6	0	1	0
6	Senior Lifeguard	212,940	5	1	0	0
1	Junior Clerk	29,106	0	1	0	0
32	Lifeguard	838,656	19	4	9	0
26	Beach Control Officer	574,600	1	15	10	0
79			59		20	0

9501 PUBLIC INFORMATION AND BROADCASTING HQ

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Executive Administrative Officer	44,100	0	1	0	0
1	Project Field Officer	44,100	1	0	0	0
1	Project Officer	31,500	1	0	0	0
1	Administrative Assistant	46,488	0	1	0	0
1	Accounts Clerk	31,500	0	1	0	0
2	Accounts Clerk I	57,960	0	2	0	0

9501 PUBLIC INFORMATION AND BROADCASTING HQ (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
2	Accounts Clerk III	50,400	0	2	0	0
1	Director of Operations	56,700	0	1	0	0
1	Information and Communications Officer	44,100	0	1	0	0
2	Driver/Messenger	42,538	0	2	0	0
1	Mobile IT Driver	22,050	1	0	0	0
2	Driver	22,800	1	0	1	0
1	Petty Officer	20,614	0	1	0	0
2	Janitor/Cleaner	39,312	0	2	0	0
1	Cleaner	19,760	0	1	0	0
1	Office Attendant	19,760	0	1	0	0
21				20	1	0

9502 INFORMATION TECHNOLOGY

No.	Position	Personal Emoluments	Positions Filled		vacancies to be Filled	vacancies not to be Filled
			Male	Female		
1	Director	132,300	1	0	0	0
3	Network Engineer	201,300	1	1	1	0
3	Network Technician	100,800	1	1	1	0
2	Hardware Technician II	83,160	2	0	0	0
3	Hardware Technician III	94,500	2	1	0	0
4	Hardware Technician IV	92,132	4	0	0	0
2	Software Programmer/Developer	10,800	1	1	0	0
1	Internet Engineer	66,528	0	1	0	0
1	Web Developer II	37,800	0	1	0	0
1	Director's Secretary	37,800	0	1	0	0
1	Manger System Integration (Pending Cabinet Decision)	84,000	0	0	1	0
3	Network Technician (Pending Cabinet Decision)	160,121	2	1	0	0
1	Manager Network & Technical Support (Pending Cabinet Decision)	84,000	0	0	1	0
1	Manager Software Application Development	84,000	0	0	1	0
1	Network Security Specialist	69,300	0	0	1	0
1	Lead network/IT Technician	60,000	0	0	1	0
2	System Administrators	96,000	0	0	2	0
2	Cloud Support Technicians (pending Cabinet Decision)	96,000	0	0	2	0
1	Junior Database Administrator	52,800	0	1	0	0
34				23	11	0

9503 TELECOMMUNICATIONS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Telecommunications Consultant	108,000	1	0	0	0
1	Technical Service Consultant	90,000	1	0	0	0
2	Telecommunications Engineer	100,800	2	0	0	0
1	CCTV Operator	42,000	0	1	0	0
1	Senior Technical Officer	63,000	0	0	1	0
1	Compliance and Accounting Officer	34,650	0	0	1	0
1	E911 Operator Supervisor	63,000	1	0	0	0
3	E911 Operator/Dispatcher	151,200	2	1	0	0

9503 TELECOMMUNICATIONS DIVISION

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
4	E911 Operator/Dispatcher Level I	176,400	1	3	0	0
3	E911 Operators	151,200	2	1	0	0
18				16	2	0

9504 E-Government

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director, eGovernment Solutions (Pending CD)	94,500	0	0	1	0
1	Administrative Assistant (Pending Cabinet Decision)	42,000	0	0	1	0
1	Manager, eGovernment Solutions & Innovation (Pending CD)	66,000	0	0	1	0
2	Project Managers (Pending CD)	96,000	0	0	2	0
2	Project Officers (Pending CD)	84,000	0	0	2	0
1	Manager, Business & Data Analysis (Pending CD)	66,000	0	0	1	0
1	Business Analyst	75,600	0	1	0	0
1	Business Analyst (Pending CD)	48,000	0	0	1	0
2	Data Analyst (Pending CD)	96,000	0	0	2	0
1	Manager, Digitization & Customer Support	66,000	0	1	0	0
1	Supervisor, Digitization (Pending CD)	48,000	0	0	1	0
39	Data Entry Clerks	982,800	4	32	3	0
1	Supervisor, Customer Support (Pending CD)	48,000	0	0	1	0
6	Customer Support Agent	252,000	0	2	4	0
1	Manager, ICT Training & Development (Pending CD)	66,000	0	0	1	0
1	Training Coordinator (Pending CD)	48,000	0	0	1	0
2	Training Clerks (Pending CD)	60,000	0	0	2	0
1	Operations Supervisor (formerly under 9502)	83,160	0	1	0	0
1	Client Services Supervisor (formerly under 9502)	50,400	0	1	0	0
1	Zone Coordinator (formerly under 9502)	48,510	0	1	0	0
3	Cummunity Technology Officers (formerly under 9502)	124,740	0	3	0	0
70				46	24	0

9505 Cybersecurity

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director of Cybersecurity	94,500	0	1	0	0
1	CIRT Manager	60,000	0	0	1	0
3	Cyber Analyst	162,000	1	0	2	0
2	Cyber Incident Investigator	88,800	0	1	1	0
7				3	4	0

9506 Public Information and Broadcasting

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	General Manager	108,000	0	1	0	0
1	Director, News, Sports & Current Affairs	96,000	1	0	0	0

9506 Public Information and Broadcasting (cont'd)

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Director, Programming	88,200	0	1	0	0
1	Director, Technical Services	88,200	1	0	0	0
2	Deputy Director, News & Sports	147,300	1	0	1	0
1	Communications Director	69,300	1	0	0	0
1	Deputy Director, Technical Services	60,000	1	0	0	0
1	Audio Visual Manager	56,700	1	0	0	0
1	Senior Manager Radio Production	62,100	0	1	0	0
1	Senior Manager Radio Programming	54,000	1	0	0	0
1	Head of Sports	50,400	1	0	0	0
2	Digital Photographer/ Graphic Designer	88,200	1	1	0	0
1	Manager - Television Production	50,400	1	0	0	0
1	Sales Manager	50,400	0	1	0	0
1	Senior Sports Reporter	47,250	1	0	0	0
1	Audio Visual Specialist	45,600	1	0	0	0
1	Producer GMAB	44,100	0	1	0	0
2	Senior Technician	81,900	1	0	1	0
1	Technician	31,500	1	0	0	0
2	Senior Editor	44,100	1	0	1	0
2	Master Controller	88,200	2	0	0	0
1	Sports Reporter	42,000	1	0	0	0
2	Operations Supervisor	42,000	1	0	1	0
1	Senior Television Operator	41,580	1	0	0	0
1	Senior News & Sports Reporter	40,320	1	0	0	0
3	Technicians	107,100	1	2	0	0
3	Audio Technicians	75,600	1	1	1	0
2	Operator 1	375,600	0	0	2	0
13	Operator 2	416,350	9	1	3	0
5	Operator 3	132,300	1	2	2	0
2	Senior News Reporter/Producer	216,000	0	1	1	0
8	News Reporters	250,060	1	3	4	0
1	News Reporter/on-Air Hosw	34,834	0	0	1	0
2	Announcer 1	68,040	1	1	0	0
1	Announcer 2	28,350	1	0	0	0
3	Announcer 3	79,380	1	2	0	0
3	Production Assistant	94,500	0	3	0	0
1	Librarian 11	31,500	0	1	0	0
1	Librarian	26,460	0	1	0	0
1	Stores Clerk	31,500	0	1	0	0
1	TV/Radio Host	37,800	0	0	1	0
1	Accounting/ Credit Collections Officer	44,100	0	1	0	0
3	Sales clerks	86,940	0	0	0	3
1	Senior News Reporter	54,000	0	0	1	0
1	Producer	36,000	0	0	1	0
1	Receptionist	20,110	0	1	0	0
1	Traffic Secretary	22,983	0	0	1	0
89				64	22	3

9507 Energy Desk

No.	Position	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
			Male	Female		
1	Energy Officer	63,000	1	0	0	0
1	Energy Officer I	54,000	1	0	0	0
1	Energy Officer II	48,000	1	0	0	0
3			3		0	0
8,474			6,903		1,335	236



ANTIGUA
ESTIMATES
2024

PUBLIC DEBT



PROPOSED PUBLIC DEBT SECTION

Public Debt 2024

(All figures in ECD)

	Disbursed Outstanding Debt 2022	Disbursed Outstanding Debt as at September 2023	Total Estimated Payments 2024	Estimated Principal Payments 2024	Estimated Interest Payments 2024	Actual Principal + Interest Payments 2022
Total Public Sector Debt	3,798,739,172	3,782,526,937	747,247,594	590,999,025	156,248,569	607,947,273
<i>of which Central Government</i>	3,209,027,872	3,230,944,258	686,484,962	554,538,223	131,946,739	547,373,287
<i>of which Public Sector Corporations</i>	589,711,299	551,582,679	60,762,632	36,460,802	24,301,830	60,573,986
Domestic Debt	1,954,744,732	1,981,818,671	406,537,037	299,944,189	106,592,848	331,606,589
Central Government	1,688,614,750	1,725,341,085	366,804,214	278,803,010	88,001,205	291,888,753
Monetary Authority-Central Bank	137,290,719	120,252,956	47,632,852	44,967,909	2,664,943	47,290,761
Commercial Loans	370,363,393	392,962,828	42,949,794	15,462,472	27,487,322	53,395,879
Overdrafts, charges etc.	32,144,950	38,591,753	8,400,000	-	8,400,000	3,273,629
Securities	722,572,901	791,901,894	251,970,840	210,982,493	40,988,347	187,708,483
T-Bills & Bonds/ Old Securities	11,817,601	11,817,601	709,056	-	709,056	-
Obligations to Statutory Bodies	223,530,000	223,530,000	6,724,272	-	6,724,272	-
Vouchers to Contractors/ Floating Debt	146,284,053	146,284,053	-	-	-	-
Other	-	-	-	-	-	-
Other Debt Instruments	44,611,134	-	8,417,400	7,390,136	1,027,264	220,000
Public Sector Corporations	266,129,982	256,477,586	39,732,823	21,141,179	18,591,643	39,717,836
Commercial Loans	259,683,179	247,397,097	39,732,823	21,141,179	18,591,643	39,717,836
Overdrafts	6,446,803	9,080,488	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
External Debt	1,843,994,440	1,800,708,266	340,710,557	291,054,836	49,655,721	276,340,684
Central Government	1,520,413,122	1,505,603,173	319,680,748	275,735,213	43,945,535	255,484,534
Multilateral Loans	491,483,113	476,129,623	81,680,896	55,810,530	25,870,365	48,645,698
Paris Club Bilateral Loans	326,965,718	326,865,009	25,753,829	24,085,244	1,668,585	-
Non-Paris Club Bilateral Loans	463,000,215	432,089,059	42,234,772	35,413,602	6,821,170	27,235,022
Securities	238,964,077	270,519,482	170,011,251	160,425,837	9,585,414	179,603,814
Public Sector Corporations	323,581,317	295,105,093	21,029,809	15,319,623	5,710,187	20,856,150
Multilateral Loans	112,967	88,743	12,176	11,530	646	-
Non-Paris Club Bilateral Loans	245,880,922	231,625,075	12,773,230	8,321,732	4,451,499	1,714,784
Commercial Loans	77,587,429	63,391,276	8,244,403	6,986,361	1,258,042	19,141,366

**ANTIGUA ESTIMATES 2020
CHARGES ON ACCOUNT OF THE PUBLIC DEBT**

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Payment 2024	Estimates Interest Payment 2024
SHORT-TERM DOMESTIC LIABILITIES						
Interest etc. on Bank Overdraft					0.00	8,400,000.00
Servicing of Treasury Bills (Non-RGSM)					0.00	575,556.06
Interest on Statutory Deposits - Insurance Companies etc.					0.00	133,500.00
Bank Charges					0.00	506,500.00
Broker Fees					0.00	1,260,000.00
Auction Fees					0.00	154,000.00
Registry Maintenance					0.00	337,375.00
Transaction Fee					0.00	54,450.00
Annual Listing Fees					0.00	520,000.00
TOTAL					0.00	9,109,056.06
SUMMARY :SHORT-TERM DOMESTIC LIABILITIES						

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
DOMESTIC LOANS - CENTRAL GOVERNMENT						
<u>CENTRAL BANK</u>						
EASTERN CARIBBEAN CENTRAL BANK						
15-Year Debenture to finance advance to Bank of Antigua	90,965,807.03	3.50	31-Mar-09	31-Jul-27	6,770,508.90	998,805.80
5-Year Debenture to convert short term facilities to long-term	59,462,862.39	3.50	14-Aug-20	17-Aug-25	15,305,777.40	750,479.30
5-Year Debenture to convert short term facilities to long-term	10,000,000.00	3.50	19-Aug-22	23-Aug-27	2,391,623.00	298,363.00
Temporary Advance	12,500,000.00	2.00	30-May-23	28-Feb-24	12,500,000.00	187,671.20
5-year Debenture	10,000,000.00	3.50	23-Oct-23	23-Oct-28	0.00	200,000.00
6-month Short Term Advance	4,000,000.00	2.00	20-Nov-23	17-May-24	4,000,000.00	39,232.88
6-month Temporary Advance	4,000,000.00	2.00	1-Dec-23	31-May-24	4,000,000.00	39,890.41
5-year Debenture	4,300,000.00	3.50	5-Dec-23	5-Dec-28	0.00	150,500.00
TOTAL CENTRAL BANK					44,967,909.30	2,664,942.59
<u>COMMERCIAL LOANS</u>						
ANTIGUA COMMERCIAL BANK						
ACB Consolidated Loan	85,538,266.81	6.25	6-May-21	23-Jul-41	2,950,363.50	5,628,508.70
Liquidation of Antigua and Barbuda Maritime	27,016,817.25	6.25	6-May-21	23-Jul-41	880,885.60	1,680,495.40

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
CARIBBEAN UNION BANK						
To payoff the further capitalization of LIAT Liquidate overdraft.	33,500,000.00	10.50	29-Dec-11	5-Dec-31	1,854,380.00	2,223,302.70
To assist with meeting settlement payments to OSIC	5,000,000.00	10.50	8-Jul-19	5-May-39	125,867.40	475,117.50
EASTERN CARIBBEAN AMALGAMATED BANK						
The original loan of \$18,672,557 granted to consolidate facilities with Bank and provide up to 7,500,000	20,063,757.00	8.5	6-Jul-11	30-Jul-27	1,561,871.10	415,311.50
Portion of ABI Loan transferred to ECAB	105,376,871.88	7.50	21-Dec-11	30-Mar-34	5,676,675.60	6,124,794.20
Refinancing of Loan	140,800,000.00	7.50	22-Feb-18	24-Mar-45	1,886,805.50	7,041,048.70
To assist in executing COVID-19 strategy and provide budget support	15,000,000.00	7.50	10-Jul-20	28-Sep-38	525,623.20	1,004,177.30
TOTAL COMMERCIAL LOANS					15,462,471.90	27,487,321.88
<u>OTHER DEBT</u>						
HMB HOLDINGS						
Privy Council Judgement awarded to HMB Holdings Ltd.	107,947,698.76	2.00	27-May-14	1-Apr-34	3,236,180.20	732,220.20
JACK IDLE SETTLEMENT						
Settlement with the GOAB for job done	3,000,000.00	2.00	26-May-21	1-Feb-33	240,000.00	0.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
High Court Judgement - Land Acquisition LN						
Compensation with respect to compulsory acquisition of parcel of land	7,661,500.00	2.00	26-May-21	1-Feb-33	3,913,955.73	295,044.27
TOTAL OTHER DEBT INSTRUMENTS					7,390,135.93	1,027,264.47

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
BONDS						
FAG150626: 15-Year Bond XCD13M.	37,070,136.00	8.00	1-Jan-11	26-Jun-26	3,707,013.60	667,262.40
FAG100724: Private Placement 1-Year Bond USD5M.	13,500,000.00	8.00	29-Jul-14	29-Jul-24	13,500,000.00	1,080,000.00
AGG151029: Private Placement 15-Year Bond XCD5M.	5,000,000.00	8.00	29-Oct-14	29-Oct-29	0.00	400,000.00
AGG151229: Private Placement 15-Year Bond XCD10M.	10,000,000.00	8.00	17-Dec-14	17-Dec-29	1,666,666.70	766,666.70
AGG151228: 15-Year Bond XCD8.815M.	9,432,371.00	7.00	1-Jan-14	31-Dec-28	943,237.10	313,626.30
AGG100525: Private Placement 10-Year Bond XCD10M.	10,000,000.00	8.00	26-May-15	26-May-25	2,000,000.00	320,000.00
FAG100325: Private Placement 10-Year Bond USD5M.	13,500,000.00	5.00	11-Mar-15	11-Mar-25	0.00	675,000.00
Private Placement: Depositors Trust 10-Year Bond XCD157M.	157,000,000.00	2.00	2-Nov-15	30-Apr-26	16,150,013.00	807,500.60
FAG100926: Private Placement 10-Year US\$7.57M Bond	20,433,600.00	6.50	5-Sep-16	5-Sep-26	2,270,400.00	405,834.00
AGG0327AA: Private Placement 10-Year Bond XCD20M.	20,000,000.00	6.50	13-Mar-17	13-Mar-27	2,105,263.20	444,736.80
Private Placement: ABTB Bond 10-Year Bond XCD4M.	4,000,000.00	3.00	20-Sep-17	20-Sep-27	0.00	120,000.00
AGG100428: 10-Year Bond XCD15M.	10,333,000.00	7.50	20-Apr-18	22-Apr-28	0.00	774,975.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
FAG100828: 10-Year Bond XCD25M.	67,500,000.00	7.50	30-Aug-18	30-Aug-28	0.00	5,062,500.00
Private Placement: OTC - FSRC 7-Year Bond XCD4.2M.	4,200,000.00	2.00	17-Sep-18	17-Sep-25	0.00	84,000.00
Private Placement: C.O. Williams Construction 7-Year Bond XCD6M.	6,000,000.00	2.00	1-Jun-18	20-Jun-25	1,000,000.00	0.00
Private Placement: C. O. Williams Construction 10-Year Bond XCD4M.	6,000,000.00	7.00	28-Jun-18	15-Jul-28	0.00	280,000.00
AGG100329: Private Placement: 10 -Year Bond XCD20M.	20,000,000.00	6.50	21-Mar-19	8-Mar-29	2,000,000.00	633,750.00
AGG050624: 5-Year Bond XCD15M.	7,500,000.00	7.00	25-Jun-19	25-Jun-24	15,000,000.00	525,000.00
AGG100130: State Insurance 10-Year Bond XCD5M.	5,000,000.00	7.00	13-Jan-20	13-Jan-30	0.00	250,000.00
AGG070527: Private Placement : Fin & Dev. 7-Year Bond XCD31.95M.	31,950,000.00	6.50	22-May-20	22-May-27	5,325,000.00	1,081,640.60
AGG101030: Private Placement: 10-Year Bond XCD8M.	8,000,000.00	6.50	2-Oct-20	2-Oct-30	0.00	661,050.00
AGG051125: Private Placement: PDV 5-Year Bond XCD10M.	10,000,000.00	6.00	16-Nov-20	16-Nov-25	2,879,166.70	302,312.50
FAG111031: 11-Year Bond USD10.26M.	27,705,393.20	6.00	30-Apr-20	31-Oct-31	3,259,458.00	1,519,450.70
AGN311024: Private Placement: 3-Year T-Note XCD110.86M.	10,862,000.00	5.75	31-Oct-21	31-Oct-24	10,862,500.00	624,593.80
AGN201125: Private Placement: 4-Year T-Note XCD5.71M.	5,714,000.00	6.50	20-Nov-21	20-Nov-25	0.00	371,441.80

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
AGG070228: Private Placement: PDV 7-Year Bond XCD10M.	10,000,000.00	6.25	4-Feb-21	4-Feb-28	1,822,916.70	484,212.20
AGG070628: Private Placement: Hadeed Group of Companies 7-Year Bond XCD25M.	25,000,000.00	6.50	7-Jun-21	7-Jun-28	4302083.333	1188450.52
AGG100731: Private Placement: Social Security 10-Year Bond USD9.8 M.	9,800,000.00	3.00	29-Jul-21	29-Jul-31	0.00	294,000.00
FAG051026: Private Placement: 5-Year Bond USD1.35M.	1,350,000.00	6.00	22-Oct-21	22-Oct-26	0.00	218,700.00
AGG101231: Private Placement: 10-Year Bond XCD10.9M.	10,900,000.00	6.00	11-Dec-21	11-Dec-31	0.00	654,000.00
AGG200541: Private Placement: State Insurance 20-Year Arrangement XCD37.3M	37,300,000.00	6.50	1-May-21	1-May-41	1,971,086.30	2,237,429.30
AGG200541: Private Placement: State Insurance 20-Year Arrangement XCD2.1M.	2,100,000.00	7.50	1-May-21	1-May-41	116,328.80	150,500.40
FAG071228: Private Placement: 7-Year Bond USD2.5M.	6,750,000.00	7.50	1-Dec-21	7-Dec-28	0.00	506,250.00
FAN040824: 2-Year T-Note USD1.29M.	3,493,122.22	7.00	4-Aug-22	4-Aug-24	3,493,122.20	183,388.90
AGN200925: 3-Year T-Note XCD25M.	10,249,000.00	5.78	20-Sep-22	20-Sep-25	0.00	614,940.00
AGG050127: Private Placement: PDV 5-Year Bond XCD11.89M.	11,894,000.00	7.00	15-Jan-22	15-Jan-27	0.00	832,599.40
AGG0127AA: Private Placement: PDV 5-Year Bond XCD11.69M.	11,697,000.00	7.00	31-Jan-22	31-Jan-27	0.00	818,843.80
AGG05027: Private Placement: PDV 5-Year Bond XCD10.96M.	10,956,000.00	7.00	15-Feb-22	15-Feb-27	0.00	766,983.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
Private Placement: ADOMS 7-Year Bond XCD3M.	3,000,000.00	7.25	28-Nov-22	28-Nov-29	500,000.00	208,437.50
AGG071129: Private Placement: 7-Year Bond XCD35M.	26,923,076.90	7.25	30-Nov-22	7-Nov-29	5,579,807.69	2,326,082.33
Private Placement: WIOC 7-Year Bond XCD5M.	5,000,000.00	7.00	21-Dec-22	21-Dec-29	0.00	362,500.00
AGG1129AC: Private Placement: Pastry's Ltd. 7-Year Bond XCD5M.	5,000,000.00	7.00	30-Nov-22	30-Nov-29	0.00	396,312.90
AGG1129AA: Private Placement: State Insurance 7-Year Bond XCD1.6M.	1,600,000.00	7.00	28-Nov-22	28-Nov-29	0.00	116,000.00
AGG1129AB: Private Placement: State Insurance 7-Year XCD2.4M.	2,400,000.00	7.00	28-Nov-22	28-Nov-29	0.00	174,000.00
AGN311224: Private Placement: 2-Year T-Note XCD2.4M.	2,446,629.00	7.00	31-Dec-22	31-Dec-24	2,446,629.00	171,264.00
FAG071229: Private Placement: VGA Ltd 7-Year USD3.86M.	3,347,965.18	7.00	21-Dec-22	21-Dec-29	1,662,798.63	2,295,701.37
PPAGG051227: Private Placement: ABAA 5-Year Bond USD600K.	1,620,000.00	5.00	15-Dec-22	5-Dec-27	0.00	162,111.00
AGG050228: Private Placement: 5-Year Bond XCD10M.	10,000,000.00	7.00	10-Feb-23	10-Feb-28	0.00	700,000.00
AGN300628: Private Placement: 5-Year T-Note XCD7.37M.	7,372,488.70	7.00	30-Jun-23	30-Jun-28	0.00	516,074.21
AGG070830: Private Placement: 7-Year T-Bond XCD10M.	10,000,000.00	7.00	9-Aug-23	9-Aug-30	0.00	700,000.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
AGG050528: Private Placement: 5-Year T-Bond XCD10M.	10,000,000.00	7.00	15-May-23	15-May-28	0.00	650,000.00
Private Placement: PDV 7-Year T-Bond XCD10M.	10,000,000.00	7.00	15-Sep-23	15-Sep-30	0.00	700,000.00
PPAGG050528: Private Placement: ABAA 5-Year Bond	1,569,998.70	5.00	29-May-23	29-May-28	0.00	78,499.90
Private Placement: PDV 7-Year Bond XCD7M.	7,000,000.00	7.00	30-Oct-23	30-Oct-30	0.00	490,000.00
Private Placement: FCIS 3-Year T-Bond XCD15M.	8,847,639.67	6.00	13-Oct-23	13-Oct-26	0.00	530,858.38
Private Placement: FCIS 2-Year XCD10M.	10,000,000.00	5.75	16-Oct-23	16-Oct-25	0.00	216,627.91
AGN111025: 2-Year T-Bond XCD17.741M.	12,514,000.00	6.00	10-Oct-23	11-Oct-25	0.00	750,840.00
Dorada Technologies 2-Year T-Bond XCD888.3K.	883,000.00	4.50	24-Nov-23	30-Nov-24	441,500.00	34,768.13
TOTAL BONDS					105,004,990.96	38,701,716.85
TREASURY BILLS						
AGB221124: 365-Day T-Bill XCD8.9M.	9,650,011.15	4.50	22-Nov-23	22-Nov-24	9,234,462.37	415,548.78
AGB240224: 365-Day T-Bill XCD30M.	1,000,000.00	4.50	24-Feb-23	24-Feb-24	966,184.00	33,816.00
AGB190324: 365 Day T-Bill XCD15M.	2,652,000.00	4.50	20-Mar-23	19-Mar-24	2,574,757.80	77,242.20
AGB110624: 365-Day T-Bill XCD10M.	5,500,000.00	4.50	12-Jun-23	11-Jun-24	5,365,855.00	134,145.00
AGB200124: 180-Day T-Bill XCD15M.	7,646,000.00	4.00	24-Jul-23	20-Jan-24	7,498,095.80	313,771.90
AGB140524: 365-Day T-Bill XCD30M.	5,121,000.00	4.50	15-May-23	14-May-24	4,900,479.50	220,520.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
<u>DOMESTIC LOANS TO STATUTORY BODIES</u>						
ANTIGUA COMMERCIAL BANK						
Financing for the upgrade of Transportation Support System	30,387,551.00	9.00	10-May-05	30-Jun-31	1,787,904.60	1,572,619.50
To finance the construction of a commercial building	15,000,000.00	8.00	23-Jan-13	26-Jul-24	1,322,693.00	35,506.20
Refinanced 2008008 and fund other projects	12,230,769.00	7.00	15-Jun-18	28-Aug-21	6,009.20	4,548,309.40
Conversion of Overdraft used for Construction of Sir Novelle Richards Sec. School	4,000,000.00	7.00	15-Jan-19	30-Apr-29	397,450.70	160,978.50
CARIBBEAN UNION BANK						
Demand Loan for the improvement of Port facilities	40,000,000.00	10.00	14-Sep-07	28-May-30	2,932,555.40	2,373,391.70
Purchase of Property from Cove Enterprises - Food City	11,500,000.00	10.25	30-Jan-09	28-Jan-32	669,930.60	788,311.00
Board of Education Loan for School Expansion and Ebooks	15,000,000.00	3.00	28-Apr-17	25-May-32	911,054.80	806,906.90
Oliver's Estate Housing Development	10,000,000.00	5.00	9-Mar-22	28-Feb-38	474,408.80	465,665.60
EASTERN CARIBBEAN AMALGAMATED BANK						
Demand Loan, For New Hospital Project	14,969,418.00	9.80	1-Sep-97	25-Aug-30	1,244,481.20	1,035,735.20
Mount St. John Medical Centre 701133	11,629,915.59	9.80	14-Aug-98	25-Sep-30	1,787,101.90	1,514,079.30
GoAB Loan Mt. St. John Hospital	46,120,639.22	9.80	31-Dec-08	28-Sep-30	4,061,499.30	3,441,008.20

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
The Construction of Medical Centre Loan Refinancing	6,433,800.00	9.00	6-Dec-18	31-Jul-26	1,071,713.50	224,519.70
FINANCE AND DEVELOPMENT COMPANY LTD.						
Refinancing of FDCL restructured loan (301300301)	41,726,647.90	9.00	17-Dec-18	28-Nov-27	4,474,376.10	1,624,612.20
TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS					21,141,179.10	18,591,643.40

EXTERNAL LOANS - CENTRAL GOVERNMENT

MULTILATERAL LOANS

CARIBBEAN DEVELOPMENT BANK

Investment in Equity Capital of ABDB 20/SFR-	1,507,825.80	0.75	17-Oct-80	1-Jul-30	46,001.50	2,020.60
Basic Education Loan, 5/SFR-OR-AN	9,628,200.00	4.00	29-Apr-98	1-Oct-24	499,959.80	12,499.00
Basic Education Project Additional OCR Portion- Additional Loan	2,227,500.00	4.00	2-Dec-02	1-Apr-29	76,275.00	15,636.40
Support for transformation process LIAT. OCR Portion	44,182,800.00	4.90	4-Oct-07	1-Apr-27	2,649,701.20	405,735.50
Support for transformation process LIAT. SFR Portion	14,728,500.00	2.50	4-Oct-07	1-Oct-26	889,463.80	58,371.10
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000.00	4.90	28-Jun-10	1-Apr-27	6,847,826.10	1,048,573.40

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
On-Lending Loan for LIAT Fleet Modernization Project	59,130,000.00	4.90	9-Aug-13	1-Jul-28	4,549,575.90	975,315.30
Basic Education Project. Interest Rate (OCR) Rate	36,134,000.00	4.90	14-Jan-14	1-Jan-31	3,322,716.90	1,113,521.60
ABI Policy Based Loan. Interest Rate - CDB (OCR) Rate	135,000,000.00	4.90	11-Dec-15	1-Oct-32	11,250,000.00	4,754,531.20
Street Light Retrofitting Project. Interest Rate (OCR) Rate	16,148,700.00	4.90	29-Dec-16	1-Oct-29	1,159,748.50	275,971.50
Natural Disaster and Immediate Recovery (Hurricane Irma)	2,025,000.00	1.00	9-Nov-17	1-Oct-27	270,000.00	9,787.50
Second Road Infrastructure Rehabilitation Project	123,819,300.00	4.90	21-Aug-17	1-Jan-36	9,880,706.00	4,910,894.70
Emergency Support Loan - LIAT SFR	6,588,000.00	4.90	29-Dec-17	1-Oct-32	658,800.00	278,425.30
Natural Disaster Management Rehabilitation and Reconstruction	77,654,700.00	4.90	29-Dec-17	1-Oct-37	6,489,827.50	2,235,596.60
Hurricane Reconstruction Support	31,860,000.00	1.00	28-Feb-18	1-Jan-43	1,593,000.00	300,678.80
Coronavirus Disease 2019 Emergency Response Support Loan	35,100,000.00	1.00	23-Jun-20	1-Apr-45	0.00	351,000.00
Policy Based Loan USD 50 Million	67,500,000.00	4.9	29-Sep-21	1-Jul-38	0.00	3,307,500.00
Enhancing Learning Continuity Resiliency	2,700,000.00	5.16	25-Jan-22	1-Jan-47	0.00	118,201.70

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
Strengthening Resilience and Supporting Recovery in Antigua & Barbuda COVID-19 Health Response Project	12,676,500.00	5.16	29-Apr-22	1-Apr-37	0.00	580,933.10
WORLD BANK						
Public Sector Transformation Project	27,000,000.00	6.59	14-Aug-13	15-Jan-43	255,476.70	369,930.10
OECS MSME Guarantee Facility Project	5,400,000.00	6.79	28-Sep-18	15-Jan-43	0.00	368,992.70
EUROPEAN INVESTMENT BANK						
Road Rehabilitation Project EDB	4,819,983.60	2.50	2-Apr-86	15-Mar-26	166,825.20	3,908.20
Road Rehabilitation Phase II	3,125,800.00	3.50	19-Jul-93	1-May-33	95,476.10	4,515.60
Banco del ALBA						
Strengthening the Operations of LIAT	42,660,000.00	6.00	4-Nov-19	1-Dec-29	4,416,279.50	4,133,526.50
CARICOM Development Fund						
Country Assistance Program - SJDC	4,840,230.60	3.00	4-Dec-14	31-Dec-30	472,154.24	103,368.80
Country Assistance Programme - Component 3 (B)	2,754,000.00	3.00	15-Jul-21	30-Sep-33	220,716.27	130,930.10
TOTAL MULTILATERAL LOANS					55,810,530.21	25,870,365.30
<u>BILATERAL LOANS - PARIS CLUB</u>						
Brazil Rescheduled Loan, Paris Club Terms.	61,241,119.20	3.30	1-Sep-10	1-Sep-27	7,881,732.00	1,109,875.40
Rescheduled Credit Lyonnais Loan (France)	86,056,854.30	3.10	1-Sep-10	1-Mar-24	6,072,787.30	282,430.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
Rescheduled IHI Loan (Japan) Paris Club Terms.	50,522,494.50	3.10	1-Sep-10	1-Mar-24	3,634,092.10	163,467.70
Rescheduled Atradius Loan Netherlands).	13,534,245.13	4.30	1-Sep-10	1-Mar-24	856,580.40	41,016.30
UK Rescheduled Loan, non ODA Portion - PC Terms.	5,130,147.27	0.62	1-Sep-10	1-Mar-24	332,651.80	2,973.30
USAID Rescheduled Loan.	2,704,576.50	3.00	1-Jun-10	1-Mar-24	204,793.90	9,002.60
Consolidated US Exim Bank Loan,	60,943,085.10	1.84	1-Sep-10	1-Mar-24	4,223,355.70	39,987.10
USA Post -Consolidated Period Loan - ODA (Original Terms)	9,004,489.20	3.00	30-Aug-10	5-Dec-24	879,250.90	19,832.20
TOTAL BILATERAL - PARIS CLUB LOANS					24,085,244.10	1,668,585.10
<u>BILATERAL LOANS - NON-PARIS CLUB</u>						
ABU DHABI FUND FOR DEVELOPMENT						
Hybrid Solar & Wind Power Project - Agreement	40,500,334.50	2.00	14-Jan-17	15-Jul-36	2,699,948.80	609,039.30
EL FONDO DE DESARROLLO NACIONAL S.A.						
US\$50M from Venezuela- August 2009.	135,000,000.00	2.60	20-Aug-09	21-Aug-29	9,327,796.90	1,687,553.30
EXIM BANK OF CHINA						
Mount St. John Medical Center Project	25,499,500.00	2.00	14-Mar-05	21-Mar-26	2,133,237.10	91,621.50
Antigua New Power Plant Project.	117,690,000.00	2.00	26-Jun-08	21-Sep-28	10,525,958.70	1,016,421.80
V.C. Bird International Airport New Terminal Project.	82,383,000.00	2.00	13-Sep-11	21-Sep-31	2,067,599.00	1,051,329.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
Expansion of V.C. Bird International Airport New Terminal Project	109,844,000.00	2.00	20-Mar-13	21-Sep-33	2,756,798.70	1,673,502.10
KUWAIT FUND FOR ARAB ECONOMIC DEVELOPMENT						
Special Financial Arrangement	31,503,290.70	4.00	28-Sep-15	15-Aug-30	3,792,866.80	0.00
PEOPLE'S REPUBLIC OF CHINA						
Construction Of An Exhibition Centre	14,850,000.00	0.00	18-Jul-91	1-May-29	1,485,000.00	0.00
Grays Farm Drain Reconstruction Project	3,923,000.00	0.00	20-Feb-98	1-Oct-28	369,960.00	0.00
Disaster Relief	333,455.00	0.00	12-Mar-99	1-Oct-28	31,446.60	0.00
Highway Improvement Project at Darkwood	98,075.00	0.00	12-Mar-99	1-Oct-28	5,549.40	0.00
Restructuring of Chinese debt	1,630,999.99	0.00	13-Aug-01	1-Jan-26	217,440.00	0.00
THE SAUDI FUND FOR DEVELOPMENT						
University of the UWI Campus - Five Islands Project	216,000,000.00	2.00	17-Jan-23	15-Aug-42	0.00	602,529.70
TOTAL BILATERAL NON-PARIS CLUB LOANS					35,413,602.00	6,731,996.70
					115,309,376.31	
<u>SECURITIES</u>						
BONDS						
FAG100926: 10-Year Bond XCD7.57M.	16,200.00	6.50	5-Sep-16	5-Sep-26	1,800.00	321.70
AGG100428 10-Year Bond XCD15M.	4,667,000.00	7.50	20-Apr-18	22-Apr-28	0.00	350,025.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
AGB080227: 8-Year Bond XCD10M.	10,000,000.00	7.25	25-Feb-19	25-Feb-27	0.00	725,000.00
AGG0228AA (Private Placement): 7-Year Bond. XCD5M	5,000,000.00	6.75	24-Feb-21	24-Feb-28	917,708.30	263,267.60
Private Placement: AGN131026: 18-Month T-Note XCD15M.	4,567,360.33	6.00	13-Oct-23	13-Oct-26	0.00	548,083.24
Private Placement: 18-Month T-Note XCD15M.	12,350,000.00	5.75	15-Jun-22	12-Dec-23	0.00	581,197.00
AGN200925: 3-Year T-Note EC\$20M	14,751,000.00	6.00	15-Sep-22	20-Sep-25	0.00	885,060.00
AGN161025: Private Placement: FCIS 1-Year T-Note XCD10M.	6,232,558.14	5.75	16-Oct-23	16-Oct-25	0.00	358,372.09
AGN111025: 2-Year T-Bond XCD17.741M.	5,227,000.00	6.00	10-Oct-23	11-Oct-25	0.00	313,620.00
TOTAL BONDS					919,508.30	4,024,946.63
TREASURY BILLS						
AGB221124: 365-Day T-Bill XCD8.9M.	5,349,988.90	4.50	22-Nov-23	22-Nov-24	5,119,607.60	230,381.20
AGB240224: 365-Day T-Bill XCD30M.	29,000,000.00	4.50	24-Feb-23	24-Feb-24	28,019,336.00	980,664.00
AGB190324: 365-Day T-Bill XCD15M.	12,348,000.00	4.50	20-Mar-23	19-Mar-24	11,988,352.20	359,647.80
AGB110624: 365-Day T-Bill XCD10M.	4,500,000.00	2.50	12-Jun-23	11-Jun-24	4,390,245.00	109,755.00
AGB200124:180-Day T-Bill XCD15M.	10,188,000.00	4.00	24-Jul-23	20-Jan-24	9,990,923.30	418,089.00
AGB140524 - 365 - Day T.Bill XCD 30M	24,879,000.00	4.50	15-May-23	14-May-24	23,807,660.50	1,071,339.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
AGB310824: 365-Day T-Bill XCD20M.	18,900,000.00	3.00	1-Sep-23	31-Aug-24	18,349,518.60	550,481.40
GOABPP230924: 365-Day T-Bill XCD21.42M.	7,755,846.10	4.50	23-Sep-23	23-Sep-24	7,421,891.80	333,954.30
GOABPP280424: 365-Day T-Bill XCD7.98M.	504,418.29	4.00	28-Apr-23	28-Apr-24	504,418.29	20,176.73
AGB080624:180-Day T-Bill XCD10M.	9,950,000.00	4.00	8-Jun-23	8-Jun-24	9,757,527.20	384,945.60
GOABPP060324: 365-Day T-Bill XCD2.76M.	2,818,872.10	4.50	6-Mar-23	6-Mar-24	2,756,843.20	62,028.97
GOABPP210324: 365-Day T-Bill XCD7.23M.	1,653,336.50	4.50	21-Mar-23	21-Mar-24	1,616,955.00	36,381.50
AGB021124: 365-Day T-Bill XCD20M.	14,961,000.00	4.50	2-Nov-23	2-Nov-24	14,316,749.40	644,250.60
TOTAL TREASURY BILLS					138,040,028.09	5,202,095.60
TOTAL SECURITIES					138,959,536.39	9,227,042.23
TOTAL CENTRAL GOVERNMENT LOANS & SECURITIES					254,268,912.70	43,497,989.33
					0.00	
GOVERNMENT GUARANTEED EXTERNAL LOANS						
MULTILATERAL LOANS						
EUROPEAN INVESTMENT BANK						
North Shore Water Distribution Project	667,358.30	0.75	21-Jun-91	1-Apr-31	11,529.90	645.80
TOTAL MULTILATERAL LOANS					11,529.90	645.80
BILATERAL LOANS - NON-PARIS CLUB						

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
BANCO DE DESARROLLO ECONOMICO (BANDES)						
Construction of Residential Community - North Sound	27,000,000.00	3.00	25-Jan-08	30-Jun-29	1,519,241.40	239,850.20
EXIM BANK OF CHINA						
Port of St. John's Renovation and Extension Project.	235,380,000.00	2.00	15-Dec-16	21-Sep-37	6,802,490.30	4,211,648.50
TOTAL BILATERAL NON-PARIS CLUB LOANS					8,321,731.70	4,451,498.70
 COMMERCIAL LOANS						
CREDIT SUISSE AG CAYMAN ISLANDS BRANCH						
Loan For the New Terminal at V.C. Bird Int Airport	52,353,518.59	8.50	15-Jul-16	15-May-26	6,986,361.10	1,258,042.10
TOTAL GOVERNMENT GUARANTEED					15,319,622.70	5,710,186.60
TOTAL CENTRAL GOVERNMENT DEBT LOANS					539,075,750.93	107,353,983.28
TOTAL SECURITIES					168,213,323.32	55,008,949.83
TOTAL TREASURY BILLS					370,862,427.61	52,345,033.44
TOTAL BONDS					264,937,928.35	8,512,511.58
					105,924,499.26	43,832,521.86

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates	Estimates Interest
					Principal Payment	Payment
					2024	2024
TOTAL GOVERNMENT GUARANTEED DEBT					36,460,801.80	24,301,830.00