

Budget
Estimates

20
24

Barbuda
Council



Recurrent
&
Development



BARBUDA COUNCIL

ESTIMATES
OF
REVENUE
AND
EXPENDITURE
2024



BARBUDA COUNCIL
RECURRENT AND DEVELOPMENT ESTIMATES
2024

Estimated Recurrent Revenue	\$	20,507,428
Estimated Recurrent Expenditure		22,832,065
Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$	(2,324,637)

Estimated Capital Receipts	\$	-
Estimated Capital Expenditure		<u>4,845,000</u>
Estimated Surplus (Deficit) on Year's Operation - Capital	\$	(4,845,000)
Estimated Surplus (Deficit) on Year's Operation - Overall	\$	(7,169,637)

Financing Required

Estimated Deficit on Year's Operation - Overall	\$	7,169,637
Financing Required - Total		<u><u>\$ 7,169,637</u></u>

Financed by

Supplementary Grant from Central Grant		<u><u>\$ 7,169,637</u></u>
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TABLE OF CONTENTS Page

SUMMARIES

Recurrent Revenue by Ministry/Agency	1
Recurrent Revenue by Economic Classification	2
Recurrent Expenditure by Ministry/Agency	3
Recurrent Expenditure by Major Object/Item	4

RECURRENT REVENUE

<u>02 ADMINISTRATIVE & COMMON SERVICES</u>	7
01. Finance	8

RECURRENT EXPENDITURE

<u>01 BARBUDA ISLAND COUNCIL</u>	
01. Barbuda Island Council	15
<u>02 ADMINISTRATIVE & COMMON SERVICE</u>	20
01. Finance	21
02. Education	29
03. Sports	37
04. Culture	43
05. Tourism	47
<u>03 AGRICULTURE</u>	
01. Agriculture Lands & Forestries	54
02. Fisheries	55
	63
<u>04 HEALTH</u>	71
01. Hanna Thomas Hospital	72
02. Other Public Health, Medical and Sanitary Services	80
<u>05 WORKS & GENERAL PURPOSES</u>	86
01. Public Works	87
<u>06 PENSIONS & GRATUITIES</u>	98
01. Pensions and Gratuities	99

CAPITAL EXPENDITURE:

CAPITAL EXPENDITURE BY DEPARTMENT 103

03 AGRICULTURE

01. Agriculture Lands & Forestries 104

04 HEALTH

01. Hanna Thomas Hospital 105

02. Other Public Health, Medical and Sanitary Services 105

05 WORKS & GENERAL PURPOSES

01. Public Works 107

STAFF LIST

Appendix - Officers of Council
Appendix - Employees of Council

Appendix 1
Appendix 4



BARBUDA COUNCIL

SUMMARY

2024



BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2024	2023	2022
2	Administrative & Common Services	20,507,428	22,710,358	9,629,550
	TOTAL RECURRENT REVENUE	20,507,428	22,710,358	9,629,550

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	NAME	ESTIMATES	APPROVED	ACTUAL
		2024	2023	2022
	12 INDIRECT TAX REVENUE			
	<i>120101 Tax on Trade & Transaction</i>			
10300	International Trade & Transactions Tax Revenue	1,101,000	1,001,000	9,725
10400	Taxes on Domestic Trade & Transactions	5,143,000	7,523,010	1,385,050
	<i>TOTAL 120101 Tax on Trade & Transaction</i>	<i>6,244,000</i>	<i>8,524,010</i>	<i>1,394,775</i>
	<u>TOTAL 12 INDIRECT TAX REVENUE</u>	<u>6,244,000</u>	<u>8,524,010</u>	<u>1,394,775</u>
	14 NON TAX REVENUE			
	<i>140102 Income from Property & Rights</i>			
10500	Rent & Royalties	1,705,000	705,000	71,190
10700	Interest on Investments	22,500	22,500	0
	<i>TOTAL 140102 Income from Property & Rights</i>	<i>1,727,500</i>	<i>727,500</i>	<i>71,190</i>
	<i>140103 Licenses & Service Fees</i>			
10900	Income from Business Licences	35,000	35,000	13,100
11000	Income from Other Licenses	370,000	320,000	214,838
11100	Administrative Fees	66,000	16,000	3,743
11200	Service Fees	301,000	236,000	114,886
	<i>TOTAL 140103 Licenses & Service Fees</i>	<i>772,000</i>	<i>607,000</i>	<i>346,567</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	320,000	302,000	9,207
11500	Income from Agriculture	121,000	266,000	200,024
11600	Other Commercial Operations	1,806,000	1,806,000	1,707,787
11900	Repayments & Reimbursement Received	45,000	0	0
	<i>TOTAL 140104 Commercial Operations</i>	<i>2,292,000</i>	<i>2,374,000</i>	<i>1,917,018</i>
	<u>TOTAL 14 NON TAX REVENUE</u>	<u>4,791,500</u>	<u>3,708,500</u>	<u>2,334,774</u>
	16 UNEARNED REVENUE			
	<i>160960 Unearned Revenue</i>			
12100	Grants	9,471,928	10,477,848	5,900,000
	<i>TOTAL 160960 Unearned Revenue</i>	<i>9,471,928</i>	<i>10,477,848</i>	<i>5,900,000</i>
	<u>TOTAL 16 UNEARNED REVENUE</u>	<u>9,471,928</u>	<u>10,477,848</u>	<u>5,900,000</u>
	<u>TOTAL RECURRENT REVENUE</u>	<u>20,507,428</u>	<u>22,710,358</u>	<u>9,629,550</u>

BARBUDA COUNCIL ESTIMATES - 2024
RECURRENT EXPENDITURE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
1	Barbuda Island Council	931,658	999,022	999,022	832,806
2	Administrative & Common Services	9,348,054	10,845,484	10,845,484	5,581,521
3	Agriculture	2,432,622	2,932,682	2,932,682	1,844,409
4	Health	5,588,127	5,728,721	5,728,721	3,891,559
5	Works & General Purposes	4,231,604	5,032,163	5,032,163	1,846,322
6	Pensions & Gratuities	300,000	300,000	300,000	
	TOTAL RECURRENT EXPENDITURE	22,832,065	25,838,072	25,838,072	13,996,616

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
30100	Personal Emoluments - Established Staff	3,042,368	3,292,094	3,292,094	2,647,145
30200	Personal Emoluments - Non-Established Staff	10,640,688	12,990,719	12,990,719	8,241,058
30300	Allowances & Benefits - Established Staff	644,984	601,284	601,284	492,564
30400	Allowances & Benefits- Non-Established Staff	455,605	403,885	403,885	280,813
30500	Employer Contribution - Established Staff	373,030	410,110	410,110	298,668
30600	Employer Contribution - NonEstablished Staff	1,300,490	1,693,180	1,693,180	945,212
30700	Other Personnel Costs	43,000	45,000	45,000	17,590
30800	Gratuities	122,000	122,000	122,000	23,923
30900	Pensions	200,000	200,000	200,000	
31000	Travel Expenses	416,000	430,000	430,000	88,873
31100	Food & Beverages	52,000	53,500	53,500	17,200
31200	Vehicle Supplies	915,000	918,000	918,000	83,939
31300	Publications, Photocopying and Passports	16,000	17,000	17,000	288
31500	Health, Medical and Laboratory Supplies	177,500	177,500	177,500	3,695
31600	Office, Computer Supplies and Equipment	241,000	244,000	244,000	53,993
31800	Agricultural Related Supplies	25,000	34,000	34,000	1,200
31900	Miscellaneous Materials & Supplies	186,000	251,000	251,000	8,732
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	144,500	144,500	144,500	4,358
33100	SecurityRelated Expenses	3,000	3,000	3,000	
33200	Insurance	124,000	124,000	124,000	1,398
33400	IT Services and Supplies	14,000	14,000	14,000	
33500	Sanitation Expenses	254,600	246,000	246,000	249,049
33600	Transportation and Mail Services	102,000	103,000	103,000	9,722
33700	Education, Training and Development	202,400	247,000	247,000	17,269
33800	Utilities	44,900	37,100	37,100	306

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
34000	Professional and Consulting Services	450,000	450,000	450,000	205,254
34100	Rents and Leases	358,000	358,000	358,000	66,419
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	77,000	77,000	77,000	2,800
34500	Miscellaneous Reimbursements	5,000	5,000	5,000	
36000	Repairs and Maintenance Building and Grounds	1,205,000	1,205,000	1,205,000	31,590
36100	Repairs and Maintenance of Vehicles	250,000	250,000	250,000	3,355
36200	Repairs and Maintenance Miscellaneous	150,000	146,200	146,200	78,366
36300	Bank Advances - Public Officers	5,000	5,000	5,000	
37000	Transfers and Grants	507,000	455,000	455,000	101,839
38000	Debt Service - Domestic	60,000	60,000	60,000	20,000
	TOTAL RECURRENT EXPENDITURE	22,832,065	25,838,072	25,838,072	13,996,616



BARBUDA COUNCIL

2024

RECURRENT

REVENUE



BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2024	2023	2022
2	Administrative & Common Services	20,507,428	22,710,358	9,629,550
	TOTAL RECURRENT REVENUE	20,507,428	22,710,358	9,629,550

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022	
12 120101		01. FINANCE				
		Indirect Tax Revenue				
		Tax on Trade & Transaction				
		<u>International Trade & Transactions Tax Revenue</u>				
		10300	Import Duties	1,000	1,000	0
		10301	Export Duties	75,000	75,000	800
		10302	Passenger Facility Charge	150,000	0	0
		10312	Tonnage Duty	675,000	675,000	0
		10313	Revenue Recovery Tax	150,000	150,000	0
		10315	Sea Departure Tax	50,000	100,000	8,925
			<u>Taxes on Domestic Trade & Transactions</u>			
		10400	Entertainment Tax & Arrears	10,000	5,000	1,350
		10402	Hotel Tax	50,000	10	6,345
		10407	Hotel Guest Levy	50,000	0	0
		10410	Other Licences & Fees	15,000	0	0
		10420	Business Licence Fees	3,000	3,000	0
		10427	Trade Licences	5,000	5,000	0
		10428	Motor Vehicle Licences	10,000	10,000	0
		10429	Antigua & Barbuda Sales Tax	5,000,000	7,500,000	1,377,355
			TOTAL Tax on Trade & Transaction	6,244,000	8,524,010	1,394,775
			TOTAL TAX ON TRADE & TRANSACTION	6,244,000	8,524,010	1,394,775

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
14		Non Tax Revenue			
140102		Income from Property & Rights			
	10500	<u>Rent & Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	100,000	11,900
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	100,000	100,000	15,940
	10517	Rental or Lease n.e.c.	1,500,000	500,000	43,350
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	20,000	20,000	0
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		TOTAL Income from Property & Rights	1,727,500	727,500	71,190
140103		Licenses & Service Fees			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	10,000	10,000	4,500
	10910	Vendors permits	5,000	5,000	250
	10913	Trade Licences	20,000	20,000	8,350

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	300,000	250,000	204,183
	11002	Motor drivers licence	50,000	50,000	3,695
	11003	Firearm licences	15,000	15,000	6,960
	11005	Other Miscellaneous licences	5,000	5,000	0
	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	3,228
	11112	Sale of articles	50,000	0	0
	11115	Photocopying	5,000	5,000	515
	11128	Registration & Examination Fees	5,000	5,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	0
	11222	Fees for fisherman identification cards	5,000	0	0
	11224	Local fishing vessel registration and licensing fees	25,000	25,000	17,365
	11225	Laboratory fees	10,000	10,000	0
	11226	Survey fees	5,000	0	0
	11227	Miscellaneous receipts	50,000	50,000	0
	11233	Public Dump fees	5,000	0	0
	11234	Hospital fees	50,000	50,000	29,984
	11235	X-ray, laboratory & other fees	15,000	15,000	0
	11240	Other Fees & Charges	30,000	30,000	27,695
	11254	Bird Sanctuary Tours	100,000	50,000	39,843
		TOTAL Licenses & Service Fees	772,000	607,000	346,567
140104		Commercial Operations			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	0
	11317	Sale of Barbuda Stamp	20,000	2,000	9,207

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	15,000	15,000	0
	11518	Sale from Coconut Plantation	5,000	150,000	150,000
	11519	Marketing of Local Produce	25,000	25,000	264
	11520	Miscellaneous & Petty Receipts	75,000	75,000	49,760
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	50,000	50,000	0
	11605	Sale of sand	1,500,000	1,500,000	1,707,787
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	250,000	250,000	0
	11900	<u>Repayments & Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	0	0
	11909	Repayment of fishing loans	5,000	0	0
	11910	Repayment of loans to small farmers	5,000	0	0
		TOTAL Commercial Operations	2,292,000	2,374,000	1,917,018
		TOTAL COMMERCIAL OPERATIONS	4,791,500	3,708,500	2,334,774
16		Unearned Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
160960		Unearned Revenue			
	12100	<u>Grants</u>			
	12118	Transfer Grant	9,471,928	10,477,848	5,900,000
		TOTAL Unearned Revenue	9,471,928	10,477,848	5,900,000
		TOTAL UNEARNED REVENUE	9,471,928	10,477,848	5,900,000
		TOTAL DEPARTMENT 01	20,507,428	22,710,358	9,629,550
		MINISTRY TOTAL 2	20,507,428	22,710,358	9,629,550

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2024	Approved Estimates 2023	Actual Revenue 2022
		Total Recurrent Revenue	20,507,428	22,710,358	9,629,550

Notes:



BARBUDA COUNCIL

2024

RECURRENT EXPENDITURE



BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY	1 Barbuda Island Council				
DEPT NO	DEPARTMENT NAME				
01	Barbuda Island Council	931,658	999,022	999,022	832,806
	TOTAL FOR MINISTRY 1	931,658	999,022	999,022	832,806

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. BARBUDA ISLAND COUNCIL				
	Programme 86 Governance & Democracy				
	Activity 860302 Activities of State				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	366,744	366,744	366,744	325,547
30206	Arrears Of Salaries	61,124	122,248	122,248	90,111
	Total Personal Emoluments - Non-Established Staff	427,868	488,992	488,992	415,658
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	95,062
30405	Entertainment Allowance	5,040	5,040	5,040	5,880
30406	Travelling Allowance	52,800	52,800	52,800	56,000
	Total Allowances & Benefits- Non-Established Staff	159,840	159,840	159,840	156,942
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	37,450	41,570	41,570	29,985
30602	Medical Benefits Contributions	15,000	17,120	17,120	13,577
	Total Employer Contribution - NonEstablished Staff	52,450	58,690	58,690	43,562
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	75,000	75,000	75,000	14,016
31002	Ticket Expenses	40,000	40,000	40,000	4,595
	Total Travel Expenses	115,000	115,000	115,000	18,611

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. BARBUDA ISLAND COUNCIL				
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,500	3,500	3,500	1,266
	Total Food & Beverages	3,500	3,500	3,500	1,266
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	2,500	2,500	2,500	
	Total Vehicle Supplies	2,500	2,500	2,500	
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	88
	Total Publications, Photocopying and Passports	2,000	2,000	2,000	88
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	5,000	5,000	5,000	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	4,000	4,000	4,000	
	Total Miscellaneous Materials & Supplies	4,000	4,000	4,000	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	2,000	2,000	2,000	
33002	Marketing Costs	2,500	2,500	2,500	
	Total Public Awareness and Promotion Expenses	4,500	4,500	4,500	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
	Total Education, Training and Development	2,000	2,000	2,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. BARBUDA ISLAND COUNCIL				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	40,000	40,000	40,000	12,700
34010	Legal Fees	100,000	100,000	100,000	180,804
	Total Professional and Consulting Services	140,000	140,000	140,000	193,504
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	845
	Total Rents and Leases	8,000	8,000	8,000	845
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	5,000	5,000	5,000	2,330
	Total Transfers and Grants	5,000	5,000	5,000	2,330
	TOTAL for Activity 860302 Activities of State	931,658	999,022	999,022	832,806
	TOTAL for Programme 86 Governance & Democracy	931,658	999,022	999,022	832,806
	TOTAL for Department 01	931,658	999,022	999,022	832,806

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. BARBUDA ISLAND COUNCIL				
	TOTAL FOR MINISTRY 1	931,658	999,022	999,022	832,806

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY 2	Administrative & Common Services				
DEPT NO	DEPARTMENT NAME				
01	Finance	2,899,320	3,191,226	3,191,226	1,695,744
02	Education	2,976,749	3,550,860	3,550,860	2,242,203
03	Sports	1,167,836	1,331,291	1,331,291	656,351
04	Culture	777,298	890,361	890,361	123,348
05	Tourism	1,526,851	1,881,746	1,881,746	863,875
	TOTAL FOR MINISTRY 2	9,348,054	10,845,484	10,845,484	5,581,521

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	Programme 90 Fiscal Management				
	Activity 900301 Accounting				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	449,400	444,300	444,300	341,439
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	66,900	117,450	117,450	117,450
	Total Personal Emoluments - Established Staff	518,300	563,750	563,750	458,889
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	101,054	98,020	98,020	43,960
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	19,434	57,185	57,185	60,933
	Total Personal Emoluments - Non-Established Staff	121,488	156,205	156,205	104,892
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	60,600	60,600	60,600	76,281
30306	Travelling Allowance	38,400	28,800	28,800	648
30308	Cashier Allowance	2,400	2,400	2,400	2,800
30315	Other Allowances & Fees	4,800	4,800	4,800	3,407
30320	Allowance to Revenue Surveillance Team	7,200	7,200	7,200	
	Total Allowances & Benefits - Established Staff	113,400	103,800	103,800	83,136

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	45,360	47,530	47,530	36,210
30502	Medical Benefits Contributions	18,150	19,570	19,570	17,286
	Total Employer Contribution - Established Staff	63,510	67,100	67,100	53,497
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,330	13,980	13,980	9,131
30602	Medical Benefits Contributions	4,260	5,760	5,760	2,962
	Total Employer Contribution - NonEstablished Staff	14,590	19,740	19,740	12,093
	TOTAL for Activity 900301 Accounting	831,288	910,595	910,595	712,507
	Activity 900326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	101,054	215,904	215,904	83,942
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	46,500	134,985	134,985	181,237
	Total Personal Emoluments - Non-Established Staff	149,054	352,389	352,389	265,179
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,050	27,110	27,110	20,859
30602	Medical Benefits Contributions	5,220	11,170	11,170	9,994
	Total Employer Contribution - NonEstablished Staff	18,270	38,280	38,280	30,853
	TOTAL for Activity 900326 Custodial Services	167,324	390,669	390,669	296,032

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	Activity 900466 Financial Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	253,776	252,876	252,876	205,451
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	42,296	75,219	75,219	73,202
30108	Severance Pay	50,000	50,000	50,000	72,527
	Total Personal Emoluments - Established Staff	348,072	380,095	380,095	351,179
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	193,076	152,412	152,412	41,668
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	23,740	65,005	65,005	73,513
	Total Personal Emoluments - Non-Established Staff	217,816	218,417	218,417	115,181
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	54,000	54,000	54,000	61,200
30305	Entertainment Allowance	7,200	7,200	7,200	9,429
30306	Travelling Allowance	14,400	14,400	14,400	11,381
30315	Other Allowances & Fees	6,000	4,800	4,800	12,384
	Total Allowances & Benefits - Established Staff	81,600	80,400	80,400	94,394

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	26,090	34,440	34,440	21,729
30502	Medical Benefits Contributions	10,440	14,190	14,190	9,281
	Total Employer Contribution - Established Staff	36,530	48,630	48,630	31,010
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,060	15,880	15,880	9,167
30602	Medical Benefits Contributions	7,630	6,540	6,540	3,928
	Total Employer Contribution - NonEstablished Staff	26,690	22,420	22,420	13,095
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	
	Total Other Personnel Costs	5,000	5,000	5,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	4,696
31002	Ticket Expenses	5,000	5,000	5,000	
	Total Travel Expenses	15,000	15,000	15,000	4,696
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	301
	Total Food & Beverages	5,000	5,000	5,000	301
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	20,000	20,000	20,000	410
31203	Official Car Consumables	20,000	20,000	20,000	
	Total Vehicle Supplies	40,000	40,000	40,000	410

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	2,000	2,000	2,000	
31304	Photocopying & Binding Services and Supplies	2,000	2,000	2,000	200
31308	Printing Materials & Supplies	10,000	10,000	10,000	
	<i>Total Publications, Photocopying and Passports</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>200</i>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	18,923
31602	Computer Supplies	10,000	10,000	10,000	13,393
31605	Repairs & Maintenance of Furniture & Equipment	25,000	25,000	25,000	30
	<i>Total Office, Computer Supplies and Equipment</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>32,346</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	5,000	5,000	5,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	10,000	10,000	10,000	500
	<i>Total Public Awareness and Promotion Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>500</i>
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,000	2,000	
33203	Insurance - Motor Vehicles	40,000	40,000	40,000	
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	
33206	Insurance - n.e.c.	20,000	20,000	20,000	
	<i>Total Insurance</i>	<i>112,000</i>	<i>112,000</i>	<i>112,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	5,000	5,000	5,000	
33402	Computer software maintenance Costs	5,000	5,000	5,000	
	<i>Total IT Services and Supplies</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	484
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	85
	<i>Total Sanitation Expenses</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>569</i>
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	20,000	20,000	20,000	
33604	Air Freight Expenses	20,000	20,000	20,000	30
33606	Sea Freight Expenses	20,000	20,000	20,000	
	<i>Total Transportation and Mail Services</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>30</i>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	<i>Total Education, Training and Development</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>Utilities</u>				
33803	Water Cost	2,000	2,000	2,000	
33804	Telephones Cost	3,000	3,000	3,000	
33807	Internet Connectivity Cost	3,000			
	Total Utilities	8,000	5,000	5,000	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	50,000	50,000	50,000	6,000
34010	Legal Fees	250,000	250,000	250,000	5,750
	Total Professional and Consulting Services	300,000	300,000	300,000	11,750
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	3,000	3,000	3,000	634
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	
34109	Rental or Lease - n.e.c.	250,000	250,000	250,000	
	Total Rents and Leases	255,000	255,000	255,000	634
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	Total Social Services	10,000	10,000	10,000	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	
	Total Miscellaneous Expenses	52,000	52,000	52,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. FINANCE				
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	5,000	5,000	5,000	
	Total Miscellaneous Reimbursements	5,000	5,000	5,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	60,000	60,000	60,000	7,911
	Total Repairs and Maintenance Miscellaneous	60,000	60,000	60,000	7,911
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	50,000	10,000	10,000	
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	
37034	Expenses of Boards & Committees	10,000	3,000	3,000	3,000
	Total Transfers and Grants	85,000	38,000	38,000	3,000
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	20,000
	Total Debt Service - Domestic	60,000	60,000	60,000	20,000
	TOTAL for Activity 900466 Financial Services Administration	1,900,708	1,889,962	1,889,962	687,205
	TOTAL for Programme 90 Fiscal Management	2,899,320	3,191,226	3,191,226	1,695,744
	TOTAL for Department 01	2,899,320	3,191,226	3,191,226	1,695,744

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	Programme 65 Early Childhood Education				
	Activity 650326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	21,852	21,852	21,852	16,389
30202	Wages Non-Established	459,576	436,072	436,072	188,869
30203	Overtime Non-Established	0	1,000	1,000	
30206	Arrears Of Salaries	3,642	5,463	5,463	7,284
30207	Arrears Of Wages	83,860	215,825	215,825	220,874
	Total Personal Emoluments - Non-Established Staff	568,930	680,212	680,212	433,416
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	49,790	60,600	60,600	34,814
30602	Medical Benefits Contributions	19,920	24,950	24,950	14,817
	Total Employer Contribution - NonEstablished Staff	69,710	85,550	85,550	49,631
	TOTAL for Activity 650326 Custodial Services	638,640	765,762	765,762	483,048

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	Activity 650458 Daycare & Preschool				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	38,220	38,220	38,220	28,665
30202	Wages Non-Established	365,092	400,140	400,140	184,780
30203	Overtime Non-Established	0	1,000	1,000	
30206	Arrears Of Salaries	6,370	9,555	9,555	12,740
30207	Arrears Of Wages	76,950	196,469	196,469	177,677
	Total Personal Emoluments - Non-Established Staff	486,632	645,384	645,384	403,861
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	42,580	57,430	57,430	32,392
30602	Medical Benefits Contributions	17,040	23,650	23,650	13,854
	Total Employer Contribution - NonEstablished Staff	59,620	81,080	81,080	46,246
	TOTAL for Activity 650458 Daycare & Preschool	546,252	726,464	726,464	450,107
	TOTAL for Programme 65 Early Childhood Education	1,184,892	1,492,226	1,492,226	933,155
	Programme 72 General Education				

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	Activity 720326 Custodial Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	0	34,056	34,056	
30106	Arrears Of Salaries	0	6,900	6,900	8,697
	Total Personal Emoluments - Established Staff	0	40,956	40,956	8,697
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	771,472	639,028	639,028	273,063
30203	Overtime Non-Established	0	1,000	1,000	168
30207	Arrears Of Wages	122,890	384,027	384,027	412,606
	Total Personal Emoluments - Non-Established Staff	894,362	1,024,055	1,024,055	685,837
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	0	3,680	3,680	696
30502	Medical Benefits Contributions	0	1,520	1,520	304
	Total Employer Contribution - Established Staff	0	5,200	5,200	1,001
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	78,260	91,630	91,630	54,894
30602	Medical Benefits Contributions	31,310	37,730	37,730	23,482
	Total Employer Contribution - NonEstablished Staff	109,570	129,360	129,360	78,376
	TOTAL for Activity 720326 Custodial Services	1,003,932	1,199,571	1,199,571	773,911

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	Activity 720395 Social Welfare Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	27,168	27,168	14,022
30202	Wages Non-Established	57,460			
30206	Arrears Of Salaries	0	6,792	6,792	9,056
30207	Arrears Of Wages	9,250			
	Total Personal Emoluments - Non-Established Staff	66,710	33,960	33,960	23,078
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,840	3,080	3,080	1,887
30602	Medical Benefits Contributions	2,340	1,270	1,270	703
	Total Employer Contribution - NonEstablished Staff	8,180	4,350	4,350	2,590
	TOTAL for Activity 720395 Social Welfare Services	74,890	38,310	38,310	25,668
	Activity 720463 Library Services Administration				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	27,040	27,040	27,040	16,836
30207	Arrears Of Wages	5,200	15,775	15,775	
	Total Personal Emoluments - Non-Established Staff	32,240	42,815	42,815	16,836

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,830	3,840	3,840	1,379
30602	Medical Benefits Contributions	1,130	1,580	1,580	546
	Total Employer Contribution - NonEstablished Staff	3,960	5,420	5,420	1,925
	TOTAL for Activity 720463 Library Services Administration	36,200	48,235	48,235	18,761
	Activity 720464 Educational Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	51,456	51,456	51,456	42,880
30106	Arrears Of Salaries	8,576	12,864	12,864	17,152
	Total Personal Emoluments - Established Staff	60,032	64,320	64,320	60,032
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	105,612	145,884	145,884	135,793
30202	Wages Non-Established	169,342	138,320	138,320	60,053
30203	Overtime Non-Established	2,000	2,000	2,000	153
30206	Arrears Of Salaries	24,314	33,354	33,354	36,472
30207	Arrears Of Wages	28,055	74,470	74,470	94,152
30208	Severance Pay	10,000	10,000	10,000	
	Total Personal Emoluments - Non-Established Staff	339,323	404,028	404,028	326,624

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	14,700	9,000	9,000	19,250
30306	Travelling Allowance	4,800	4,800	4,800	
	Total Allowances & Benefits - Established Staff	19,500	13,800	13,800	19,250
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	15,000	10,000	10,000	12,005
	Total Allowances & Benefits- Non-Established Staff	15,000	10,000	10,000	12,005
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,260	7,270	7,270	4,375
30502	Medical Benefits Contributions	2,110	2,990	2,990	2,082
	Total Employer Contribution - Established Staff	7,370	10,260	10,260	6,457
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	29,430	36,200	36,200	26,450
30602	Medical Benefits Contributions	11,780	14,910	14,910	11,294
	Total Employer Contribution - NonEstablished Staff	41,210	51,110	51,110	37,744
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	10,000	10,000	
31002	Ticket Expenses	3,000	10,000	10,000	
	Total Travel Expenses	6,000	20,000	20,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	5,000	5,000	345
	Total Food & Beverages	2,000	5,000	5,000	345

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	10,000	10,000	
31202	Fuel and Oil	17,000	20,000	20,000	5,333
	Total Vehicle Supplies	27,000	30,000	30,000	5,333
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	10,000	10,000	10,000	
31602	Computer Supplies	5,000	15,000	15,000	
	Total Office, Computer Supplies and Equipment	15,000	25,000	25,000	
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	30,000	10,000	10,000	
	Total Miscellaneous Materials & Supplies	30,000	10,000	10,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	495
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	95
	Total Sanitation Expenses	10,000	10,000	10,000	590
	<u>Transportation and Mail Services</u>				
33606	Sea Freight Expenses	5,000	5,000	5,000	
	Total Transportation and Mail Services	5,000	5,000	5,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. EDUCATION				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	5,000	5,000	
33703	Educational Visits	1,700	2,000	2,000	
33705	Course Costs & Fees	50,000	50,000	50,000	8,800
33707	Training Costs	4,000	15,000	15,000	1,200
33711	School Supplies	2,000	2,000	2,000	
	Total Education, Training and Development	59,400	74,000	74,000	10,000
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	7,809
	Total Repairs and Maintenance Miscellaneous	10,000	10,000	10,000	7,809
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	30,000	30,000	30,000	4,520
	Total Transfers and Grants	30,000	30,000	30,000	4,520
	TOTAL for Activity 720464 Educational Services Administration	676,835	772,518	772,518	490,709
	TOTAL for Programme 72 General Education	1,791,857	2,058,634	2,058,634	1,309,048
	TOTAL for Department 02	2,976,749	3,550,860	3,550,860	2,242,203

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	Programme 76 Community Development				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	194,064	150,986	150,986	76,598
30203	Overtime Non-Established	1,000	5,000	5,000	
30207	Arrears Of Wages	36,630	113,204	113,204	124,135
	Total Personal Emoluments - Non-Established Staff	231,694	269,190	269,190	200,733
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,700	24,680	24,680	15,980
30602	Medical Benefits Contributions	8,110	10,170	10,170	7,027
	Total Employer Contribution - NonEstablished Staff	27,810	34,850	34,850	23,007
	TOTAL for Activity 760326 Custodial Services	259,504	304,040	304,040	223,740
	Activity 760415 Youth Development Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	94,236	94,236	94,236	68,790
30106	Arrears Of Salaries	15,706	23,559	23,559	31,761
	Total Personal Emoluments - Established Staff	109,942	117,795	117,795	100,551

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	104,520	113,040	113,040	81,335
30202	Wages Non-Established	188,240	146,056	146,056	57,616
30203	Overtime Non-Established	1,000	2,000	2,000	
30206	Arrears Of Salaries	25,040	28,260	28,260	37,680
30207	Arrears Of Wages	28,280	85,790	85,790	96,579
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>347,080</i>	<i>375,146</i>	<i>375,146</i>	<i>273,210</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	11,208
30306	Travelling Allowance	4,800	4,800	4,800	300
30315	Other Allowances & Fees	15,000	13,800	13,800	
	<i>Total Allowances & Benefits - Established Staff</i>	<i>28,800</i>	<i>27,600</i>	<i>27,600</i>	<i>11,508</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	9,350	10,680	10,680	8,052
30502	Medical Benefits Contributions	13,200	4,400	4,400	3,513
	<i>Total Employer Contribution - Established Staff</i>	<i>22,550</i>	<i>15,080</i>	<i>15,080</i>	<i>11,565</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	29,510	25,240	25,240	21,777
30602	Medical Benefits Contributions	12,150	10,390	10,390	9,566
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>41,660</i>	<i>35,630</i>	<i>35,630</i>	<i>31,343</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	0	2,000	2,000	
	Total Other Personnel Costs	0	2,000	2,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	50,000	50,000	50,000	
31002	Ticket Expenses	95,000	95,000	95,000	
	Total Travel Expenses	145,000	145,000	145,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,500	2,000	2,000	3,142
	Total Food & Beverages	2,500	2,000	2,000	3,142
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	0			
31202	Fuel and Oil	2,000	2,000	2,000	
	Total Vehicle Supplies	2,000	2,000	2,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	35,000	35,000	35,000	242
31602	Computer Supplies	20,000	20,000	20,000	
	Total Office, Computer Supplies and Equipment	55,000	55,000	55,000	242
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	15,000	100,000	100,000	
31902	Spare Parts	10,000	10,000	10,000	
	Total Miscellaneous Materials & Supplies	25,000	110,000	110,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	<u>Official Documents & Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	Total Official Documents & Consumables	10,000	10,000	10,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	800
	Total Sanitation Expenses	5,000	5,000	5,000	800
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	2,000			
33604	Air Freight Expenses	2,000	2,000	2,000	
33606	Sea Freight Expenses	2,000	5,000	5,000	
	Total Transportation and Mail Services	6,000	7,000	7,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	10,000	10,000	10,000	
33703	Educational Visits	10,000	10,000	10,000	
33707	Training Costs	0	10,000	10,000	
33709	Sports Development Costs	10,000	10,000	10,000	250
	Total Education, Training and Development	30,000	40,000	40,000	250

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	<u>Utilities</u>				
33801	Electricity Cost	5,000	5,000	5,000	
33802	Industrial Gas Cost	1,000	1,000	1,000	
33803	Water Cost	1,000	1,000	1,000	
33804	Telephones Cost	1,800	2,000	2,000	
33807	Internet Connectivity Cost	2,000	2,000	2,000	
	Total Utilities	10,800	11,000	11,000	
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	15,000	15,000	15,000	
	Total Miscellaneous Expenses	15,000	15,000	15,000	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	20,000	20,000	20,000	
37012	Grants to Organisations & Institutions	20,000	20,000	20,000	
37034	Expenses of Boards & Committees	12,000	12,000	12,000	
	Total Transfers and Grants	52,000	52,000	52,000	
	TOTAL for Activity 760415 Youth Development Services	908,332	1,027,251	1,027,251	432,611
	TOTAL for Programme 76 Community Development	1,167,836	1,331,291	1,331,291	656,351

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
03	03. SPORTS				
	TOTAL for Department 03	1,167,836	1,331,291	1,331,291	656,351

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
04	04. CULTURE				
	Programme 76 Community Development				
	Activity 760324 Cultural Development Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	138,732	138,732	138,732	53,043
30202	Wages Non-Established	72,072	72,072	72,072	8,418
30203	Overtime Non-Established	1,000	1,000	1,000	
30206	Arrears Of Salaries	23,122	34,683	34,683	
30207	Arrears Of Wages	13,860	42,042	42,042	
	Total Personal Emoluments - Non-Established Staff	248,786	288,529	288,529	61,461
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	1,050
	Total Allowances & Benefits- Non-Established Staff	3,000	3,000	3,000	1,050
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,770	26,200	26,200	5,003
30602	Medical Benefits Contributions	8,710	10,890	10,890	2,147
	Total Employer Contribution - NonEstablished Staff	30,480	37,090	37,090	7,150
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	
31002	Ticket Expenses	5,000	5,000	5,000	
	Total Travel Expenses	15,000	15,000	15,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
04	04. CULTURE				
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	
	<i>Total Food & Beverages</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	
31602	Computer Supplies	5,000	5,000	5,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	
	<i>Total Sanitation Expenses</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	
33707	Training Costs	5,000	5,000	5,000	
	<i>Total Education, Training and Development</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	10,000	10,000	10,000	378
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	
	<i>Total Repairs and Maintenance Building and Grounds</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>378</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
04	04. CULTURE				
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	200,000	200,000	200,000	9,450
37034	Expenses of Boards & Committees	15,000	15,000	15,000	
	Total Transfers and Grants	215,000	215,000	215,000	9,450
	TOTAL for Activity 760324 Cultural Development Services	580,266	626,619	626,619	79,489
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	147,212	147,212	147,212	17,463
30207	Arrears Of Wages	28,310	85,880	85,880	21,873
	Total Personal Emoluments - Non-Established Staff	175,522	233,092	233,092	39,336
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	15,360	21,630	21,630	3,141
30602	Medical Benefits Contributions	6,150	9,020	9,020	1,382
	Total Employer Contribution - NonEstablished Staff	21,510	30,650	30,650	4,523
	TOTAL for Activity 760326 Custodial Services	197,032	263,742	263,742	43,859
	TOTAL for Programme 76 Community Development	777,298	890,361	890,361	123,348

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
04	04. CULTURE				
	TOTAL for Department 04	777,298	890,361	890,361	123,348

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	Programme 50 Tourism				
	Activity 500326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	333,112	367,900	367,900	129,582
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	64,060	214,610	214,610	192,401
	Total Personal Emoluments - Non-Established Staff	402,172	587,510	587,510	321,983
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	35,200	54,040	54,040	24,458
30602	Medical Benefits Contributions	14,080	22,540	22,540	10,731
	Total Employer Contribution - NonEstablished Staff	49,280	76,580	76,580	35,189
	TOTAL for Activity 500326 Custodial Services	451,452	664,090	664,090	357,172
	Activity 500467 Tourism Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	142,656	142,656	142,656	106,346
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	23,776	35,670	35,670	46,753
	Total Personal Emoluments - Established Staff	168,432	180,326	180,326	153,099

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	74,464	68,308	68,308	51,599
30202	Wages Non-Established	338,832	296,712	296,712	77,081
30203	Overtime Non-Established	5,000	5,000	5,000	
30206	Arrears Of Salaries	12,411	17,080	17,080	31,436
30207	Arrears Of Wages	65,160	139,810	139,810	121,731
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>495,867</i>	<i>526,910</i>	<i>526,910</i>	<i>281,847</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	10,296
30306	Travelling Allowance	9,600	9,600	9,600	
	<i>Total Allowances & Benefits - Established Staff</i>	<i>18,600</i>	<i>18,600</i>	<i>18,600</i>	<i>10,296</i>
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	9,600			
30415	Other Allowances & Fees	2,500	2,500	2,500	1,409
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>12,100</i>	<i>2,500</i>	<i>2,500</i>	<i>1,409</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	14,740	16,050	16,050	12,161
30502	Medical Benefits Contributions	5,910	6,660	6,660	5,328
	<i>Total Employer Contribution - Established Staff</i>	<i>20,650</i>	<i>22,710</i>	<i>22,710</i>	<i>17,489</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	43,390	147,740	147,740	21,948
30602	Medical Benefits Contributions	17,360	19,870	19,870	9,651
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>60,750</i>	<i>167,610</i>	<i>167,610</i>	<i>31,599</i>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	190
	<i>Total Other Personnel Costs</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>190</i>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	482
31002	Ticket Expenses	5,000	5,000	5,000	570
	<i>Total Travel Expenses</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>1,052</i>
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	771
	<i>Total Food & Beverages</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>771</i>
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	4,000	4,000	4,000	
31202	Fuel and Oil	3,000	3,000	3,000	
	<i>Total Vehicle Supplies</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	265
31602	Computer Supplies	10,000	10,000	10,000	1,594
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>1,859</i>
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	100,000	100,000	100,000	3,858
33002	Marketing Costs	30,000	30,000	30,000	
	<i>Total Public Awareness and Promotion Expenses</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>	<i>3,858</i>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	2,000	2,000	2,000	
	<i>Total IT Services and Supplies</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	2,000	2,000	2,000	
33509	Cleaning Tools & Supplies	3,500	3,500	3,500	1,042
	<i>Total Sanitation Expenses</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>	<i>1,042</i>
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	870
33606	Sea Freight Expenses	3,000	3,000	3,000	
	<i>Total Transportation and Mail Services</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>	<i>870</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	7,000	7,000	7,000	
33707	Training Costs	7,000	7,000	7,000	500
	Total Education, Training and Development	14,000	14,000	14,000	500
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	Total Utilities	2,500	2,500	2,500	
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	Total Miscellaneous Expenses	3,000	3,000	3,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	
36006	Maintenance of Buildings	20,000	20,000	20,000	557
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	265
	Total Repairs and Maintenance Building and Grounds	60,000	60,000	60,000	822
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	15,000	15,000	15,000	
	Total Transfers and Grants	15,000	15,000	15,000	
	TOTAL for Activity 500467 Tourism Services Administration	1,075,399	1,217,656	1,217,656	506,703
	TOTAL for Programme 50 Tourism	1,526,851	1,881,746	1,881,746	863,875

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	TOTAL for Department 05	1,526,851	1,881,746	1,881,746	863,875

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
05	05. TOURISM				
	TOTAL FOR MINISTRY 2	9,348,054	10,845,484	10,845,484	5,581,521

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY 3	Agriculture				
DEPT NO	DEPARTMENT NAME				
01	Agriculture Lands & Forestries	1,443,222	1,830,487	1,830,487	1,104,444
02	Fisheries	989,400	1,102,195	1,102,195	739,965
	TOTAL FOR MINISTRY 3	2,432,622	2,932,682	2,932,682	1,844,409

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	Programme 30 Agriculture				
	Activity 300326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	225,836	179,868	179,868	94,562
30207	Arrears Of Wages	34,920	72,016	72,016	109,150
	Total Personal Emoluments - Non-Established Staff	260,756	251,884	251,884	203,712
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	22,820	23,750	23,750	16,660
30602	Medical Benefits Contributions	9,130	9,780	9,780	7,131
	Total Employer Contribution - NonEstablished Staff	31,950	33,530	33,530	23,791
	TOTAL for Activity 300326 Custodial Services	292,706	285,414	285,414	227,503
	Activity 300360 Livestock Improvement				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	23,244	23,244	23,244	23,435
30207	Arrears Of Wages	17,433	62,244	62,244	33,687
	Total Personal Emoluments - Non-Established Staff	40,677	85,488	85,488	57,122
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,560	3,460	3,460	4,664
30602	Medical Benefits Contributions	1,430	1,430	1,430	2,000
	Total Employer Contribution - NonEstablished Staff	4,990	4,890	4,890	6,664

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	TOTAL for Activity 300360 Livestock Improvement	45,667	90,378	90,378	63,786
	Activity 300457 Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	27,612	27,612	27,612	
30207	Arrears Of Wages	0	32,214	32,214	
	Total Personal Emoluments - Non-Established Staff	27,612	59,826	59,826	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,420	2,350	2,350	
30602	Medical Benefits Contributions	970	970	970	
	Total Employer Contribution - NonEstablished Staff	3,390	3,320	3,320	
	TOTAL for Activity 300457 Legislation & Monitoring	31,002	63,146	63,146	
	Activity 300462 Agricultural Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	274,044	223,284	223,284	186,213
30103	Overtime Established	1,000	1,000	1,000	
30106	Arrears Of Salaries	38,121	84,699	84,699	93,499
	Total Personal Emoluments - Established Staff	313,165	308,983	308,983	279,712

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	365,872	462,956	462,956	176,121
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	75,530	252,070	252,070	247,394
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>442,402</i>	<i>716,026</i>	<i>716,026</i>	<i>423,515</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	10,535
30306	Travelling Allowance	4,800	4,800	4,800	
30315	Other Allowances & Fees	3,600			
	<i>Total Allowances & Benefits - Established Staff</i>	<i>17,400</i>	<i>13,800</i>	<i>13,800</i>	<i>10,535</i>
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,200	1,200	1,200	
30415	Other Allowances & Fees	9,000	9,000	9,000	860
30416	Risk Allowance	2,000	2,000	2,000	
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>12,200</i>	<i>12,200</i>	<i>12,200</i>	<i>860</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	27,410	26,980	26,980	22,731
30502	Medical Benefits Contributions	10,970	11,110	11,110	10,009
	<i>Total Employer Contribution - Established Staff</i>	<i>38,380</i>	<i>38,090</i>	<i>38,090</i>	<i>32,740</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	38,710	68,950	68,950	34,408
30602	Medical Benefits Contributions	15,490	28,400	28,400	14,824
	Total Employer Contribution - NonEstablished Staff	54,200	97,350	97,350	49,232
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	3,000	3,000	3,000	
	Total Other Personnel Costs	3,000	3,000	3,000	
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	2,000	2,000	2,000	
	Total Gratuities	2,000	2,000	2,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	
31002	Ticket Expenses	1,000	1,000	1,000	
	Total Travel Expenses	6,000	6,000	6,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	3,000	3,000	753
	Total Food & Beverages	3,000	3,000	3,000	753

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	10,000	10,000	
31202	Fuel and Oil	6,000	6,000	6,000	5,522
31204	Tyres	3,000	3,000	3,000	300
31205	Licensing & Renewal Costs	1,000	1,000	1,000	75
	Total Vehicle Supplies	20,000	20,000	20,000	5,897
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	3,000	3,000	3,000	
	Total Health, Medical and Laboratory Supplies	3,000	3,000	3,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	15,000	15,000	15,000	2,020
31602	Computer Supplies	10,000	10,000	10,000	
	Total Office, Computer Supplies and Equipment	25,000	25,000	25,000	2,020
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	3,000	3,000	3,000	1,200
31802	Spares - Farm Machinery & Equipment	20,000	20,000	20,000	
31803	Animal Feed	1,000	1,000	1,000	
31804	Production Supplies	1,000	10,000	10,000	
	Total Agricultural Related Supplies	25,000	34,000	34,000	1,200

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	30,000	30,000	30,000	
31902	Spare Parts	10,000	10,000	10,000	
	Total Miscellaneous Materials & Supplies	40,000	40,000	40,000	
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	3,000	3,000	3,000	651
33509	Cleaning Tools & Supplies	3,000	3,000	3,000	
33510	Pest Control Supplies	1,000	1,000	1,000	
	Total Sanitation Expenses	7,000	7,000	7,000	651
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000	1,000	1,000	480
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	1,000	1,000	1,000	200
	Total Transportation and Mail Services	3,000	3,000	3,000	680
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	280
33707	Training Costs	2,000	2,000	2,000	900
	Total Education, Training and Development	5,000	5,000	5,000	1,180
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,100	2,100	2,100	
	Total Utilities	2,100	2,100	2,100	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
	Total Rents and Leases	5,000	5,000	5,000	
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	2,800
	Total Miscellaneous Expenses	2,000	2,000	2,000	2,800
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	20,000	20,000	20,000	1,381
36006	Maintenance of Buildings	10,000	10,000	10,000	
	Total Repairs and Maintenance Building and Grounds	30,000	30,000	30,000	1,381
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	5,000	5,000	
	Total Bank Advances - Public Officers	5,000	5,000	5,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	10,000	10,000	10,000	
	Total Transfers and Grants	10,000	10,000	10,000	
	TOTAL for Activity 300462 Agricultural Services Administration	1,073,847	1,391,549	1,391,549	813,155
	TOTAL for Programme 30 Agriculture	1,443,222	1,830,487	1,830,487	1,104,444

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. AGRICULTURE LANDS & FORESTRIES				
	TOTAL for Department 01	1,443,222	1,830,487	1,830,487	1,104,444

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	Programme 34 Fisheries				
	Activity 340326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	217,360	200,980	200,980	87,240
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	41,800	105,287	105,287	108,413
	Total Personal Emoluments - Non-Established Staff	262,160	309,267	309,267	195,653
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,688	1,688	1,688	
	Total Allowances & Benefits- Non-Established Staff	1,688	1,688	1,688	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	22,940	30,160	30,160	14,552
30602	Medical Benefits Contributions	9,180	12,420	12,420	5,890
	Total Employer Contribution - NonEstablished Staff	32,120	42,580	42,580	20,441
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	1,646
	Total Sanitation Expenses	4,000	4,000	4,000	1,646
	TOTAL for Activity 340326 Custodial Services	299,968	357,535	357,535	217,740

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	Activity 340334 Environment Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	155,844	116,844	116,844	75,375
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	29,970	102,165	102,165	113,097
	Total Personal Emoluments - Non-Established Staff	190,814	224,009	224,009	188,472
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	917	917	917	
	Total Allowances & Benefits- Non-Established Staff	917	917	917	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	16,700	17,810	17,810	14,093
30602	Medical Benefits Contributions	6,680	7,340	7,340	6,575
	Total Employer Contribution - NonEstablished Staff	23,380	25,150	25,150	20,668
	<u>Food & Beverages</u>				
31103	Sea Ration	1,500	1,500	1,500	24
	Total Food & Beverages	1,500	1,500	1,500	24
	<u>Repairs and Maintenance Building and Grounds</u>				
36009	Maintenance of Ponds and Dams	5,000	5,000	5,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	5,000	5,000	5,000	
	Total Repairs and Maintenance Building and Grounds	10,000	10,000	10,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	1,200	1,200	1,775
	Total Repairs and Maintenance Miscellaneous	5,000	1,200	1,200	1,775
	TOTAL for Activity 340334 Environment Legislation & Monitoring	231,611	262,776	262,776	210,939
	Activity 340461 Fisheries Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	100,494	98,076	98,076	95,307
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	16,749	24,519	24,519	25,332
	Total Personal Emoluments - Established Staff	119,243	124,595	124,595	120,639
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	66,976	66,976	66,976	16,826
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	12,880	22,386	22,386	26,356
	Total Personal Emoluments - Non-Established Staff	81,856	91,362	91,362	43,182
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	15,000	9,000	9,000	14,076
30306	Travelling Allowance	4,800	4,800	4,800	
	Total Allowances & Benefits - Established Staff	19,800	13,800	13,800	14,076

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,500	2,500	2,500	1,626
	Total Allowances & Benefits- Non-Established Staff	2,500	2,500	2,500	1,626
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,800	11,290	11,290	9,640
30502	Medical Benefits Contributions	3,520	4,650	4,650	4,580
	Total Employer Contribution - Established Staff	12,320	15,940	15,940	14,220
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,870	10,140	10,140	3,265
30602	Medical Benefits Contributions	2,350	4,180	4,180	1,511
	Total Employer Contribution - NonEstablished Staff	8,220	14,320	14,320	4,776
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	6,000	6,000	
31002	Ticket Expenses	4,000	4,000	4,000	
	Total Travel Expenses	10,000	10,000	10,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	107
	Total Food & Beverages	1,500	1,500	1,500	107
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	3,500	3,500	3,500	
31202	Fuel and Oil	7,000	7,000	7,000	56
	Total Vehicle Supplies	10,500	10,500	10,500	56

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	1,500	1,500	1,500	
	Total Health, Medical and Laboratory Supplies	1,500	1,500	1,500	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	1,167
31602	Computer Supplies	3,000	3,000	3,000	
	Total Office, Computer Supplies and Equipment	5,000	5,000	5,000	1,167
	<u>Sanitation Expenses</u>				
33508	Household Sundries	1,500	1,500	1,500	
	Total Sanitation Expenses	1,500	1,500	1,500	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	500
	Total Education, Training and Development	3,000	3,000	3,000	500
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	148
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	Total Utilities	4,500	4,500	4,500	148
	TOTAL for Activity 340461 Fisheries Services Administration	281,439	300,017	300,017	200,497
	TOTAL for Programme 34 Fisheries	813,018	920,328	920,328	629,176
	Programme 54 Environment				

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	Activity 540334 Environmental Legislation & Monitoring				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	99,624	99,624	99,624	41,510
30106	Arrears Of Salaries	16,604	12,453	12,453	16,604
	Total Personal Emoluments - Established Staff	116,228	112,077	112,077	58,114
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	29,664	29,664	29,664	24,720
30206	Arrears Of Salaries	0	7,416	7,416	9,888
	Total Personal Emoluments - Non-Established Staff	29,664	37,080	37,080	34,608
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	12,000	12,000	12,000	7,933
	Total Allowances & Benefits - Established Staff	12,000	12,000	12,000	7,933
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	10,170	11,300	11,300	4,317
30502	Medical Benefits Contributions	4,070	4,650	4,650	2,034
	Total Employer Contribution - Established Staff	14,240	15,950	15,950	6,351
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,030	3,370	3,370	2,571
30602	Medical Benefits Contributions	1,220	1,390	1,390	1,211
	Total Employer Contribution - NonEstablished Staff	4,250	4,760	4,760	3,782
	TOTAL for Activity 540334 Environmental Legislation & Monitoring	176,382	181,867	181,867	110,789

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	TOTAL for Programme 54 Environment	176,382	181,867	181,867	110,789
	TOTAL for Department 02	989,400	1,102,195	1,102,195	739,965

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. FISHERIES				
	TOTAL FOR MINISTRY 3	2,432,622	2,932,682	2,932,682	1,844,409

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY	4 Health				
DEPT NO	DEPARTMENT NAME				
01	Hanna Thomas Hospital	3,098,119	3,324,729	3,324,729	2,288,053
02	Other Public Health, Medical, Sanitary Service	2,490,008	2,403,992	2,403,992	1,603,506
	TOTAL FOR MINISTRY 4	5,588,127	5,728,721	5,728,721	3,891,559

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	Programme 63 General Health				
	Activity 630342 Hospital services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	188,772	188,772	188,772	122,995
30106	Arrears Of Salaries	31,462	64,731	64,731	78,393
	Total Personal Emoluments - Established Staff	220,234	253,503	253,503	201,389
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	202,572	145,668	145,668	110,502
30202	Wages Non-Established	34,164	34,164	34,164	15,731
30206	Arrears Of Salaries	24,278	38,580	38,580	43,119
30207	Arrears Of Wages	6,570	19,929	19,929	
	Total Personal Emoluments - Non-Established Staff	267,584	238,341	238,341	169,353
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	20,400	28,200	28,200	25,311
30304	Housing Allowance	18,000	34,800	34,800	37,700
30306	Travelling Allowance	9,600	9,000	9,000	
30311	Shift Allowance	36,000	3,600	3,600	2,761
30314	On-Call Allowance	20,000	30,000	30,000	2,650
30316	Risk Allowance	16,800	16,800	16,800	16,316
	Total Allowances & Benefits - Established Staff	120,800	122,400	122,400	84,738

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30411	Shift Allowance	9,600	6,000	6,000	5,403
30414	On - Call Allowance	20,000	20,000	20,000	16,476
30416	Risk Allowance	42,000	33,600	33,600	30,545
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>71,600</i>	<i>59,600</i>	<i>59,600</i>	<i>52,424</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	19,280	23,390	23,390	16,930
30502	Medical Benefits Contributions	7,710	9,630	9,630	7,049
	<i>Total Employer Contribution - Established Staff</i>	<i>26,990</i>	<i>33,020</i>	<i>33,020</i>	<i>23,979</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	23,420	12,600	12,600	14,136
30602	Medical Benefits Contributions	9,370	8,900	8,900	5,892
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>32,790</i>	<i>21,500</i>	<i>21,500</i>	<i>20,028</i>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	20,000	20,000	20,000	11,000
	<i>Total Other Personnel Costs</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>11,000</i>
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	20,000	20,000	20,000	23,923
	<i>Total Gratuities</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>23,923</i>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	8,000	8,000	8,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	6,000	6,000	6,000	
	Total Miscellaneous Materials & Supplies	6,000	6,000	6,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
	Total Education, Training and Development	2,000	2,000	2,000	
	TOTAL for Activity 630342 Hospital services	795,998	784,364	784,364	586,834
	Activity 630426 Hospital Support Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	232,988	264,932	264,932	207,250
30202	Wages Non-Established	589,836	537,316	537,316	234,497
30203	Overtime Non-Established	10,000	10,000	10,000	58,973
30206	Arrears Of Salaries	44,155	50,265	50,265	69,733
30207	Arrears Of Wages	103,330	343,560	343,560	331,030
	Total Personal Emoluments - Non-Established Staff	980,309	1,206,073	1,206,073	901,483
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	85,780	105,710	105,710	75,243
30602	Medical Benefits Contributions	34,320	43,530	43,530	31,447
	Total Employer Contribution - NonEstablished Staff	120,100	149,240	149,240	106,690
	TOTAL for Activity 630426 Hospital Support Services	1,100,409	1,355,313	1,355,313	1,008,173

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	Activity 630460 Health Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	143,820	140,916	140,916	92,017
30106	Arrears Of Salaries	23,486	33,614	33,614	48,078
	Total Personal Emoluments - Established Staff	167,306	174,530	174,530	140,094
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	98,176	27,872	27,872	12,286
30203	Overtime Non-Established	2,000	2,000	2,000	622
30207	Arrears Of Wages	5,360	47,200	47,200	60,955
30208	Severance Pay	15,000	15,000	15,000	6,565
	Total Personal Emoluments - Non-Established Staff	120,536	92,072	92,072	80,428
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	15,000	15,000	15,000	17,168
30306	Travelling Allowance	9,600	9,600	9,600	
30315	Other Allowances & Fees	15,600	14,400	14,400	8,000
	Total Allowances & Benefits - Established Staff	40,200	39,000	39,000	25,168
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	25,000	25,000	25,000	
30427	(Personal Allowance) Unattached & Reserve Personnel	86,400	86,400	86,400	45,239
	Total Allowances & Benefits- Non-Established Staff	111,400	111,400	111,400	45,239

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	14,640	15,820	15,820	11,041
30502	Medical Benefits Contributions	5,860	6,510	6,510	5,307
	Total Employer Contribution - Established Staff	20,500	22,330	22,330	16,348
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,550	8,300	8,300	6,344
30602	Medical Benefits Contributions	4,220	3,420	3,420	2,608
	Total Employer Contribution - NonEstablished Staff	14,770	11,720	11,720	8,952
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	14,891
31002	Ticket Expenses	50,000	50,000	50,000	47,243
	Total Travel Expenses	70,000	70,000	70,000	62,133
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	8,000	5,000	5,000	5,519
	Total Food & Beverages	8,000	5,000	5,000	5,519
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	150,000	150,000	150,000	43,768
31204	Tyres	6,000	6,000	6,000	5,038
	Total Vehicle Supplies	156,000	156,000	156,000	48,807
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	0	1,000	1,000	
	Total Publications, Photocopying and Passports	0	1,000	1,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	50,000	50,000	50,000	3,695
31503	Test Equipment & Supplies	50,000	50,000	50,000	
31506	Personal Protective Equipment	10,000	10,000	10,000	
	Total Health, Medical and Laboratory Supplies	110,000	110,000	110,000	3,695
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	10,000	4,000	4,000	804
31602	Computer Supplies	4,000	4,000	4,000	710
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	14,709
	Total Office, Computer Supplies and Equipment	24,000	18,000	18,000	16,222
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	25,000	25,000	25,000	4,057
31902	Spare Parts	20,000	20,000	20,000	4,324
	Total Miscellaneous Materials & Supplies	45,000	45,000	45,000	8,382
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	3,000	3,000	3,000	
	Total SecurityRelated Expenses	3,000	3,000	3,000	
	<u>Insurance</u>				
33203	Insurance - Motor Vehicles	12,000	12,000	12,000	1,398
	Total Insurance	12,000	12,000	12,000	1,398

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	20,000	20,000	20,000	15,658
33509	Cleaning Tools & Supplies	10,000	10,000	10,000	1,258
	Total Sanitation Expenses	30,000	30,000	30,000	16,916
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	2,000	2,000	2,000	1,580
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	10,000	10,000	10,000	5,817
	Total Transportation and Mail Services	13,000	13,000	13,000	7,397
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33705	Course Costs & Fees	2,000	2,000	2,000	
33707	Training Costs	30,000	50,000	50,000	
	Total Education, Training and Development	34,000	54,000	54,000	
	<u>Utilities</u>				
33801	Electricity Cost	5,000	5,000	5,000	
33802	Industrial Gas Cost	5,000	5,000	5,000	158
33803	Water Cost	2,000	2,000	2,000	
33807	Internet Connectivity Cost	5,000			
	Total Utilities	17,000	12,000	12,000	158

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. HANNA THOMAS HOSPITAL				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	50,000	50,000	50,000	63,500
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	1,440
	Total Rents and Leases	70,000	70,000	70,000	64,940
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	
	Total Miscellaneous Expenses	5,000	5,000	5,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	50,000	50,000	50,000	60,421
	Total Repairs and Maintenance Miscellaneous	50,000	50,000	50,000	60,421
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	20,000	20,000	20,000	
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	1,219
37034	Expenses of Boards & Committees	50,000	50,000	50,000	79,610
	Total Transfers and Grants	80,000	80,000	80,000	80,829
	TOTAL for Activity 630460 Health Services Administration	1,201,712	1,185,052	1,185,052	693,045
	TOTAL for Programme 63 General Health	3,098,119	3,324,729	3,324,729	2,288,053
	TOTAL for Department 01	3,098,119	3,324,729	3,324,729	2,288,053

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	Programme 63 General Health				
	Activity 630316 Community Health Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	130,312	111,228	111,228	55,204
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	21,390	62,153	62,153	73,311
	Total Personal Emoluments - Non-Established Staff	152,702	174,381	174,381	128,515
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,370	15,580	15,580	10,855
30602	Medical Benefits Contributions	5,350	6,420	6,420	4,498
	Total Employer Contribution - NonEstablished Staff	18,720	22,000	22,000	15,353
	TOTAL for Activity 630316 Community Health Services	171,422	196,381	196,381	143,868
	Activity 630382 Public Health				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	512,004	425,256	425,256	327,882
30103	Overtime Established	4,000	4,000	4,000	
30106	Arrears Of Salaries	70,876	97,932	97,932	80,114
	Total Personal Emoluments - Established Staff	586,880	527,188	527,188	407,996

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	160,980	124,440	124,440	109,494
30202	Wages Non-Established	598,676	458,848	458,848	168,804
30203	Overtime Non-Established	3,000	3,000	3,000	1,670
30206	Arrears Of Salaries	20,740	31,110	31,110	35,469
30207	Arrears Of Wages	115,130	285,285	285,285	237,990
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>898,526</i>	<i>902,683</i>	<i>902,683</i>	<i>553,427</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	30,000	30,000	30,000	29,500
30304	Housing Allowance	16,800	16,800	16,800	
30311	Shift Allowance	14,400	10,800	10,800	7,237
30314	On-Call Allowance	10,000	10,000	10,000	
30315	Other Allowances & Fees	3,120	1,920	1,920	45,034
30316	Risk Allowance	50,400	46,200	46,200	30,803
	<i>Total Allowances & Benefits - Established Staff</i>	<i>124,720</i>	<i>115,720</i>	<i>115,720</i>	<i>112,574</i>
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	0	8,040	8,040	
30415	Other Allowances & Fees	50,360	6,200	6,200	8,595
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>50,360</i>	<i>14,240</i>	<i>14,240</i>	<i>8,595</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	51,010	46,970	46,970	33,987
30502	Medical Benefits Contributions	20,410	19,340	19,340	14,280
	Total Employer Contribution - Established Staff	71,420	66,310	66,310	48,267
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	78,630	81,080	81,080	46,364
30602	Medical Benefits Contributions	31,450	33,390	33,390	19,370
	Total Employer Contribution - NonEstablished Staff	110,080	114,470	114,470	65,734
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	10,000	10,000	6,400
	Total Other Personnel Costs	10,000	10,000	10,000	6,400
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	1,920
31002	Ticket Expenses	10,000	10,000	10,000	460
	Total Travel Expenses	15,000	15,000	15,000	2,380
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	15,000	15,000	15,000	2,127
	Total Food & Beverages	15,000	15,000	15,000	2,127

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	25,000	25,000	
31503	Test Equipment & Supplies	5,000	5,000	5,000	
31505	Pharmaceuticals	15,000	15,000	15,000	
31506	Personal Protective Equipment	10,000	10,000	10,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	3,000	2,000	2,000	
31602	Computer Supplies	3,000	3,000	3,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>6,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	150,000	150,000	225,700
33508	Household Sundries	5,000	5,000	5,000	419
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
33510	Pest Control Supplies	2,000	2,000	2,000	95
	<i>Total Sanitation Expenses</i>	<i>170,600</i>	<i>162,000</i>	<i>162,000</i>	<i>226,214</i>
	<u>Education, Training and Development</u>				
33707	Training Costs	15,000	15,000	15,000	4,839
	<i>Total Education, Training and Development</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>4,839</i>
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	<i>Total Social Services</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	100,000	100,000	100,000	18,925
36003	Maintenance of Cemeteries	5,000	5,000	5,000	
36006	Maintenance of Buildings	50,000	50,000	50,000	
	<i>Total Repairs and Maintenance Building and Grounds</i>	<i>155,000</i>	<i>155,000</i>	<i>155,000</i>	<i>18,925</i>
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory and Test Equipment	10,000	10,000	10,000	
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	450
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>450</i>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	10,000	10,000	10,000	1,710
	<i>Total Transfers and Grants</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>1,710</i>
	TOTAL for Activity 630382 Public Health	2,318,586	2,207,611	2,207,611	1,459,638
	TOTAL for Programme 63 General Health	2,490,008	2,403,992	2,403,992	1,603,506
	TOTAL for Department 02	2,490,008	2,403,992	2,403,992	1,603,506

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	TOTAL FOR MINISTRY 4	5,588,127	5,728,721	5,728,721	3,891,559

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY	5 Works & General Purposes				
DEPT NO	DEPARTMENT NAME				
01	Public Works	4,231,604	5,032,163	5,032,163	1,846,322
	TOTAL FOR MINISTRY 5	4,231,604	5,032,163	5,032,163	1,846,322

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	Programme 36 Roads, Streets and Drains				
	Activity 360326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	191,152	175,615	175,615	73,235
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	36,760	116,820	116,820	105,234
	Total Personal Emoluments - Non-Established Staff	229,912	294,435	294,435	178,469
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,120	26,300	26,300	14,505
30602	Medical Benefits Contributions	8,050	10,830	10,830	6,250
	Total Employer Contribution - NonEstablished Staff	28,170	37,130	37,130	20,755
	TOTAL for Activity 360326 Custodial Services	258,082	331,565	331,565	199,224
	Activity 360369 Policy Planning & Implementation				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	63,960	63,960	63,960	
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	12,300	18,655	18,655	
	Total Personal Emoluments - Non-Established Staff	77,260	83,615	83,615	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,760	9,600	9,600	
30602	Medical Benefits Contributions	2,710	3,960	3,960	
	Total Employer Contribution - NonEstablished Staff	9,470	13,560	13,560	
	TOTAL for Activity 360369 Policy Planning & Implementation	86,730	97,175	97,175	
	Activity 360446 Quarry Operations				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	182,936	101,972	101,972	55,454
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	35,180	172,480	172,480	62,396
	Total Personal Emoluments - Non-Established Staff	223,116	279,452	279,452	117,850
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	6,000	6,000	6,000	
30416	Risk Allowance	3,000	3,000	3,000	
	Total Allowances & Benefits- Non-Established Staff	9,000	9,000	9,000	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,530	15,600	15,600	9,600
30602	Medical Benefits Contributions	7,810	6,430	6,430	4,128
	Total Employer Contribution - NonEstablished Staff	27,340	22,030	22,030	13,728
	TOTAL for Activity 360446 Quarry Operations	259,456	310,482	310,482	131,578

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	Activity 360468 Works Division Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	102,912	144,696	144,696	82,270
30106	Arrears Of Salaries	17,152	24,519	24,519	32,850
	Total Personal Emoluments - Established Staff	120,064	169,215	169,215	115,120
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	103,376	92,248	92,248	33,681
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	19,880	49,300	49,300	80,600
	Total Personal Emoluments - Non-Established Staff	124,256	142,548	142,548	114,281
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	18,000	10,200	10,200	11,956
30306	Travelling Allowance	4,800	4,800	4,800	
30315	Other Allowances & Fees	5,000	5,000	5,000	
	Total Allowances & Benefits - Established Staff	27,800	20,000	20,000	11,956
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	0	5,000	5,000	200
	Total Allowances & Benefits- Non-Established Staff	0	5,000	5,000	200
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	10,510	11,120	11,120	9,377
30502	Medical Benefits Contributions	4,210	4,580	4,580	4,033
	Total Employer Contribution - Established Staff	14,720	15,700	15,700	13,410

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,880	13,810	13,810	9,269
30602	Medical Benefits Contributions	4,350	5,690	5,690	4,004
	Total Employer Contribution - NonEstablished Staff	15,230	19,500	19,500	13,273
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	
31002	Ticket Expenses	2,000	2,000	2,000	
	Total Travel Expenses	7,000	7,000	7,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	5,000	5,000	2,846
	Total Food & Beverages	3,000	5,000	5,000	2,846
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	150,000	150,000	150,000	4,078
31202	Fuel and Oil	400,000	400,000	400,000	19,358
31204	Tyres	100,000	100,000	100,000	
	Total Vehicle Supplies	650,000	650,000	650,000	23,436
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
31602	Computer Supplies	5,000	5,000	5,000	138
	Total Office, Computer Supplies and Equipment	10,000	10,000	10,000	138

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	20,000	20,000	20,000	350
31902	Spare Parts	10,000	10,000	10,000	
31905	Conservation Materials and Supplies	1,000	1,000	1,000	
	Total Miscellaneous Materials & Supplies	31,000	31,000	31,000	350
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	20
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	600
	Total Sanitation Expenses	10,000	10,000	10,000	620
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000	1,000	1,000	200
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	2,000	2,000	2,000	545
	Total Transportation and Mail Services	4,000	4,000	4,000	745
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	15,000	15,000	15,000	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	10,000	10,000	10,000	
	Total Professional and Consulting Services	10,000	10,000	10,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	
	Total Rents and Leases	20,000	20,000	20,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	500,000	500,000	500,000	534
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	400,000	400,000	400,000	9,550
	Total Repairs and Maintenance Building and Grounds	910,000	910,000	910,000	10,084
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	100,000	100,000	100,000	
36102	Repairs and Maintenance - Heavy Vehicular Equipment	150,000	150,000	150,000	3,355
	Total Repairs and Maintenance of Vehicles	250,000	250,000	250,000	3,355
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	Total Repairs and Maintenance Miscellaneous	5,000	5,000	5,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	5,000			
	Total Transfers and Grants	5,000			
	TOTAL for Activity 360468 Works Division Administration	2,232,070	2,298,963	2,298,963	309,814

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	TOTAL for Programme 36 Roads, Streets and Drains	2,836,338	3,038,185	3,038,185	640,616
	Programme 40 Transportation				
	Activity 400411 Vehicle Maintenance				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	78,756	124,356	124,356	83,050
30103	Overtime Established	3,000	3,000	3,000	
30106	Arrears Of Salaries	13,126	42,489	42,489	28,852
	Total Personal Emoluments - Established Staff	94,882	169,845	169,845	111,902
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	209,820	172,068	172,068	99,314
30203	Overtime Non-Established	5,000	5,000	5,000	893
30207	Arrears Of Wages	40,350	151,030	151,030	110,744
	Total Personal Emoluments - Non-Established Staff	255,170	328,098	328,098	210,951
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	6,000	6,000	6,000	7,000
30306	Travelling Allowance	4,764	4,764	4,764	
	Total Allowances & Benefits - Established Staff	10,764	10,764	10,764	7,000

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,310	14,350	14,350	9,125
30502	Medical Benefits Contributions	3,330	5,910	5,910	3,921
	Total Employer Contribution - Established Staff	11,640	20,260	20,260	13,046
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	22,330	26,020	26,020	17,133
30602	Medical Benefits Contributions	8,940	10,720	10,720	7,388
	Total Employer Contribution - NonEstablished Staff	31,270	36,740	36,740	24,521
	TOTAL for Activity 400411 Vehicle Maintenance	403,726	565,707	565,707	367,420
	TOTAL for Programme 40 Transportation	403,726	565,707	565,707	367,420
	Programme 56 Public Buildings				
	Activity 560321 Construction				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	85,504	84,504	84,504	58,037
30106	Arrears Of Salaries	14,084	20,412	20,412	21,695
	Total Personal Emoluments - Established Staff	99,588	104,916	104,916	79,732

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	641,472	668,408	668,408	274,486
30203	Overtime Non-Established	5,000	5,000	5,000	691
30207	Arrears Of Wages	123,360	473,837	473,837	395,728
	Total Personal Emoluments - Non-Established Staff	769,832	1,147,245	1,147,245	670,905
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	9,600	9,600	9,600	
	Total Allowances & Benefits - Established Staff	9,600	9,600	9,600	
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	0	6,000	6,000	
30416	Risk Allowance	6,000	6,000	6,000	463
	Total Allowances & Benefits- Non-Established Staff	6,000	12,000	12,000	463
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,720	9,580	9,580	6,496
30502	Medical Benefits Contributions	3,490	3,950	3,950	2,793
	Total Employer Contribution - Established Staff	12,210	13,530	13,530	9,289
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	67,360	99,860	99,860	54,410
30602	Medical Benefits Contributions	26,950	41,120	41,120	23,487
	Total Employer Contribution - NonEstablished Staff	94,310	140,980	140,980	77,897
	TOTAL for Activity 560321 Construction	991,540	1,428,271	1,428,271	838,286

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	TOTAL for Programme 56 Public Buildings	991,540	1,428,271	1,428,271	838,286
	TOTAL for Department 01	4,231,604	5,032,163	5,032,163	1,846,322

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PUBLIC WORKS				
	TOTAL FOR MINISTRY 5	4,231,604	5,032,163	5,032,163	1,846,322

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
MINISTRY	6 Pensions & Gratuities				
DEPT NO	DEPARTMENT NAME				
01	Pensions and Gratuities	300,000	300,000	300,000	
	TOTAL FOR MINISTRY 6	300,000	300,000	300,000	

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PENSIONS AND GRATUITIES				
	Programme 86 Governance & Democracy				
	Activity 860302 Activities of State				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0			
	Total Personal Emoluments - Non-Established Staff	0			
	TOTAL for Activity 860302 Activities of State	0			
	TOTAL for Programme 86 Governance & Democracy	0			
	Programme 98 Pensions & Gratuities				
	Activity 980368 Pension Management				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	
	Total Gratuities	100,000	100,000	100,000	
	<u>Pensions</u>				
30906	Parliament Pension	100,000	100,000	100,000	
30909	Pension - Barbuda Council	100,000	100,000	100,000	
	Total Pensions	200,000	200,000	200,000	
	TOTAL for Activity 980368 Pension Management	300,000	300,000	300,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PENSIONS AND GRATUITIES				
	TOTAL for Programme 98 Pensions & Gratuities	300,000	300,000	300,000	
	TOTAL for Department 01	300,000	300,000	300,000	

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2024

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2024	2023	2023	2022
01	01. PENSIONS AND GRATUITIES				
	TOTAL FOR MINISTRY 6	300,000	300,000	300,000	

Notes:



BARBUDA COUNCIL

2024

DEVELOPMENT

ESTIMATES



BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2024

CAPITAL EXPENDITURE - By Department

Ministry & Department Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2022	Actual Expenditure 2023	Development Estimates 2024	Balance to Complete
3	AGRICULTURE							
01	AGRICULTURE LANDS & FORESTRIES	515,000		555,000			555,000	555,000
	TOTAL	515,000		555,000			555,000	555,000
4	HEALTH							
01	HANNA THOMAS HOSPITAL	1,920,000		1,920,000			1,920,000	1,920,000
02	OTHER PUBLIC HEALTH, MEDICAL, SANITORY	1,370,000		1,370,000			1,370,000	1,370,000
	TOTAL	3,290,000		3,290,000			3,290,000	3,290,000
5	WORKS & GENERAL PURPOSES							
01	PUBLIC WORKS	1,000,000		1,000,000			1,000,000	1,000,000
	TOTAL	1,000,000		1,000,000			1,000,000	1,000,000

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2024

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to	Actual Expenditure	Development Estimates	Balance to Complete
			2024	2024	2024	31-12-2022	2023	2024	
		01. AGRICULTURE LANDS & FORESTRIES							
30		Agriculture							
300618		<u>Renovation / Furnishing of Government Offices & Buildings</u>							
	40200	Purchase of Office Equipment & Furnis	220,000		260,000			260,000	260,000
		TOTAL Renovation / Furnishing of Gov	220,000	0	260,000	0	0	260,000	260,000
300631		<u>Small Scale Irrigation Project</u>							
	40300	Purchase of Other Equipment	70,000		70,000			70,000	70,000
	40400	Supplies and Spare Parts	225,000		225,000			225,000	225,000
		TOTAL Small Scale Irrigation Project	295,000	0	295,000	0	0	295,000	295,000
		TOTAL AGRICULTURE	515,000		555,000			555,000	555,000
		TOTAL for Department 01	515,000		555,000			555,000	555,000
		MINISTRY TOTAL 3	515,000		555,000			555,000	555,000

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2024

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to	Actual Expenditure	Development Estimates	Balance to Complete
			2024	2024	2024	31-12-2022	2023	2024	
		01. HANNA THOMAS HOSPITAL							
63		General Health							
	630382	<u>Public Health</u>							
	40200	Purchase of Office Equipment & Furnis	100,000		100,000			100,000	100,000
	40300	Purchase of Other Equipment	500,000		500,000			500,000	500,000
	40400	Supplies and Spare Parts	800,000		800,000			800,000	800,000
		TOTAL Public Health	1,400,000	0	1,400,000	0	0	1,400,000	1,400,000
	630426	<u>Hospital Support Services</u>							
	40400	Supplies and Spare Parts	100,000		100,000			100,000	100,000
		TOTAL Hospital Support Services	100,000	0	100,000	0	0	100,000	100,000
	630460	<u>Health Services Administration</u>							
	30400	Allowances & Benefits- Non-Estabilishe	200,000		200,000			200,000	200,000
	40200	Purchase of Office Equipment & Furnis	150,000		150,000			150,000	150,000
	40300	Purchase of Other Equipment	70,000		70,000			70,000	70,000
		TOTAL Health Services Administration	420,000	0	420,000	0	0	420,000	420,000
		TOTAL GENERAL HEALTH	1,920,000		1,920,000			1,920,000	1,920,000
		TOTAL for Department 01	1,920,000		1,920,000			1,920,000	1,920,000
		02. OTHER PUBLIC HEALTH, MEDICAL, SANITORY SERVICE							
63		General Health							
	630425	<u>Ancillary & Clinical Services</u>							
	40200	Purchase of Office Equipment & Furnis	225,000		225,000			225,000	225,000

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2024

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to	Actual Expenditure	Development Estimates	Balance to Complete
			2024	2024	2024	31-12-2022	2023	2024	
	40300	Purchase of Other Equipment	110,000		110,000			110,000	110,000
	40400	Supplies and Spare Parts	160,000		160,000			160,000	160,000
	41200	Project Related	875,000		875,000			875,000	875,000
		TOTAL Ancillary & Clinical Services	1,370,000	0	1,370,000	0	0	1,370,000	1,370,000
		TOTAL GENERAL HEALTH	1,370,000		1,370,000			1,370,000	1,370,000
		TOTAL for Department 02	1,370,000		1,370,000			1,370,000	1,370,000
		MINISTRY TOTAL 4	3,290,000		3,290,000			3,290,000	3,290,000

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2024

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to	Actual Expenditure	Development Estimates	Balance to Complete
			2024	2024	2024	31-12-2022	2023	2024	
36 360468	40400	01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
		Supplies and Spare Parts	1,000,000		1,000,000			1,000,000	1,000,000
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	1,000,000
		TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	1,000,000
		TOTAL for Department 01	1,000,000		1,000,000			1,000,000	1,000,000
MINISTRY TOTAL 5	1,000,000		1,000,000			1,000,000	1,000,000		



BARBUDA COUNCIL
2024
STAFF LIST

OFFICERS OF COUNCIL
&
EMPLOYEES OF COUNCIL



OFFICERS OF COUNCIL

01-01 BARBUDA COUNCIL

Position	Salary	Position Filled
1 Chairman of Council	44,100	1
1 Deputy Chairman	39,144	1
9 Members	283,500	9
11	<u>366,744</u>	11

02-01 FINANCE

Position	Salary	Position Filled
1 Secretary	69,300	1
2 Deputy Secretary	137,136	2
1 Head of Finance/Accounting	64,056	1
1 Senior Assistant Secretary	57,756	1
1 Treasury Secretary	51,456	1
1 Assistant Secretary	50,424	1
1 Head of Personnel	48,000	0
1 Licence Officer	51,456	1
1 Transport Officer	45,588	1
1 Cashier/SEO	43,800	1
1 Office Manager	47,520	1
1 Sr. Clerk	36,864	1
1 Messenger	37,092	1
15	<u>772,476</u>	14

02-02 EDUCATION

Position	Salary	Position Filled
1 Secretary of Education	51,456	1
1	<u>51,456</u>	1

02-03 SPORTS

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

02-04 CULTURE

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

02-05 TOURISM

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

03-01 AGRICULTURE, LANDS & FISHERIES

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	46,620	1
1 Agriculture Assistant I	40,320	1
1 Land Registration Officer	33,000	1
1 Plant Protection Officers	26,280	1
1 Supervisor	47,508	1
1 Junior Clerk	28,860	1
7	<u>274,044</u>	7

03-02 FISHERIES

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Head	49,038	1
2 Fisheries Officer	99,624	2
4	<u>200,118</u>	4

04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	49,524	1
1 Executive Officer	42,840	1
1 Doctor/House Officer	56,856	1
1 Matron	51,348	1
2 Registered Nurse	80,568	1
7	<u>332,592</u>	6

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Public Health Nurse	51,456	1
1 Public Health Nurse Asst.	30,180	1
1 Pharmacist	44,388	0
1 Disaster Coordinator	44,388	1
1 E.M.T. Supervisor	36,000	1
11 E.M.T.	305,592	9
16	<u>512,004</u>	13

05-01 PUBLIC WORKS

Position	Salary	Position Filled
2 Head of Department	102,912	2
1 Supervisor - Construction	43,680	1
1 Foreman	40,824	1
1 Transport Officer	40,956	1
1 Welder	37,800	0
6	266,172	5
<hr/> <hr/> 72	<hr/> <hr/> 2,961,042	<hr/> <hr/> 66

EMPLOYEES OF COUNCIL

02-01 FINANCE

Position	Salary	Position Filled
2 Senior Clerks	82,472	2
1 Junior Clerk	22,100	1
1 Assistant Cashier	40,776	1
2 Revenue Officers	60,278	2
1 Liasson Officer	40,976	1
1 Store Keeper	27,040	1
1 Supervisor of Cleaners	24,804	1
6 Cleaners	110,448	6
1 Security Officers	23,244	1
5 Watchmen	89,700	5
1 Messenger	20,488	1
1 Groundsman	29,484	1
23	<u>571,810</u>	23

02-02 EDUCATION

Position	Salary	Position Filled
2 Truant Officer	57,460	2
1 Executive Officer	46,620	1
1 SMGHS School Secretary	30,216	1
1 Teachers Assistant	30,162	1
1 Library Assistant	27,040	1
1 Sr. Executive Officer	42,640	1
2 Sr. Clerk	70,980	2
1 HTS School Secretary	32,760	1
2 Tutor	64,216	2
29 Cleaners	544,440	29
2 School Bus Driver	67,704	2
3 Bus Conductors	59,488	3
3 Janitors	72,540	3
4 Security Guards	86,112	4
1 Supervisor of Day Care	38,220	1
1 Deputy Supervisor of Day Care	24,700	1
8 Creche Aid	172,484	8
1 Security	21,852	1
1 Supervisor of Preschool	38,220	1
5 Trained Teachers	150,800	5
1 Trainee	21,112	1
5 Supervisor of Cleaners	126,100	5
2 Asst Supervisor	45,812	2
1 Head Cook	27,300	1
2 Asst. Cooks	45,708	2
1 Security Supervisor	27,508	1
4 Security Guards	86,112	4
86	<u>2,058,306</u>	86

02-03 SPORTS

Position	Salary	Position Filled
1 Head Coach	-	1
2 Coach	70,656	2
5 Coach	157,560	5
1 Sr Clerk	33,864	1
2 Jr. Clerk	52,520	2
1 Messenger	17,940	1
1 Supervisor of Cleaners	26,832	1
3 Cleaners	55,796	3
2 Groundsman	53,040	2
2 Security Officers	40,856	2
20	<u>509,064</u>	20

02-04 CULTURE

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

02-05 TOURISM

Position	Salary	Position Filled
2 Soup. Tourist Information Officers	68,328	2
4 Tourist Information Officers	92,872	2
2 Museum Officers	46,488	0
2 Park Rangers	46,488	0
1 Tour Guide	29,952	1
1 Sr. Clerks	38,272	1
1 Jr. Clerks	30,368	1
1 Supervisor of Cleaner	27,300	1
4 Cleaners	71,760	4
1 Supervisor of Security	33,696	1
4 Security Officers	86,892	4
1 Marketing Clerk	24,336	1
1 Supervisor of Gardeners	36,192	1
5 Gardeners	113,464	5
30	<u>746,408</u>	24

03-01 AGRICULTURE

Position	Salary	Position Filled
1 Sr. Surveyor	45,760	1
2 Surveyor	74,620	2
3 Foremen	106,704	3
1 Labourer A	26,000	1
1 Labour B	24,596	1
1 Labourer C	19,656	1
1 Agriculture Assistant 1	34,112	1

03-01 AGRICULTURE (CONT'D)

Position	Salary	Position Filled
1 Plant Protection Officer (trainee)	22,048	1
1 Executive Officer	38,376	1
1 Impounding Officer	23,244	1
1 Sand Monitor	27,612	0
0 Rounder	-	0
0 Slaughter officer	-	0
0 Storekeeper	-	0
1 Supervisor of Cleaners	22,724	1
0 Timekeeper	-	0
2 Drivers	63,648	2
4 Cleaners	78,624	4
3 Watchmen	60,840	3
24	<u>668,564</u>	23

03-02 FISHERIES

Position	Salary	Position Filled
1 Sr. Clerks	38,376	1
1 Jr. Clerks	28,600	1
2 Fisheries Officer	65,000	2
1 Boat Operator	39,000	1
1 Processing Assistant	28,600	1
1 Park Ranger	23,244	1
2 Sea Wardens	29,664	2
1 Supervisor of Cleaners	27,300	1
6 Cleaners	108,576	6
3 Security Officers	62,556	3
1 Groundsman	18,928	1
20	<u>402,868</u>	20

04-01 HANNAHTHOMAS HOSPITAL

Position	Salary	Position Filled
2 Orderly	56,784	1
2 Lab Technician	60,036	2
3 Electrician	78,216	3
8 Nurse Assistant	236,736	6
1 Dental Assistant	24,864	0
3 Receptionist	78,312	2
1 Security	22,464	0
1 Supervisor of Cleaners	33,644	1
7 Cleaners	159,068	7
1 Electrician B	36,920	1
1 Supervisor of Bus drivers	42,000	1
4 Bus Drivers	134,040	4
1 Supervisor of watchmen	27,612	1
5 Security	110,656	5
1 Janitor	18,928	1
1 Clerical Assistant	22,568	1
1 Jr. Clerk	25,168	1
43	<u>1,168,016</u>	37

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Supervisor of Health Inspectors		1
1 Health Inspector I	36,540	1
2 Health Inspector II	60,732	2
1 Social Worker	27,168	0
1 Landfill Manager	36,540	1
1 Operator	45,500	1
1 Vector control officer	31,460	1
1 Supervisor of Health Care Workers	35,880	1
4 Health Care Workers	94,432	2
3 Sanitation Workers	88,660	3
1 Supervisor of cleaning team	37,700	1
1 Assistant Supervisor of cleaning team	27,872	1
2 Spotter	53,716	1
1 Disaster Officer	31,460	0
5 Labourers	110,448	5
1 Supervisor of Cleaners	24,648	1
2 Cleaners	46,228	2
1 Receptionist	20,020	1
1 Supervisor of litter wardens	35,516	1
2 Litter Warden	45,448	2
33	<u>889,968</u>	28

05-01 PUBLIC WORKS

Position	Salary	Position Filled
1 Executive Officer	39,624	1
2 Jr Clerk	63,752	2
8 Security guards	172,224	8
1 Cleaners	18,928	1
1 Operators	54,080	1
1 Trainee Operator	23,192	1
2 Drivers	36,868	2
1 Labourer	23,192	1
1 Workshop Supervisor	45,604	1
1 Sr Mechanic	40,560	1
3 Mechanics	85,956	2
2 Apprentice	45,292	1
1 Store Keeper	30,056	1
1 timekeeper	30,056	1
2 Skilled B	63,960	0
1 Construction Supervisor	46,800	1
2 Asst. Supervisor	77,584	2
2 Construction Foremen	66,040	2
1 Skilled A	33,020	1
7 Skilled B	210,392	7
2 Skilled C	54,600	2
3 Painter	85,748	3
2 Labourer	44,148	2
1 Apprentice	23,140	1
49	1,414,816	45

338

8,649,104

310