

ANTIGUA ESTIMATES - 2011

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

| CODE | DESCRIPTION | BUDGET | ORIGINAL | REVISED | ACTUAL |
|-----------|---|--------------------|--------------------|--------------------|-------------------|
| | | 2011 | 2010 | 2010 | 2009 |
| 01 | Office of the Governor General | 978,816 | 1,170,760 | 1,170,873 | 1,158,958 |
| 0101 | Governor General's Office | 978,816 | 1,170,760 | 1,170,873 | 1,158,958 |
| 02 | Legislature | 2,116,328 | 2,324,900 | 2,376,162 | 2,020,650 |
| 0201 | House of Representatives | 1,628,792 | 1,800,770 | 1,799,774 | 1,755,867 |
| 0202 | Senate | 487,536 | 524,130 | 576,388 | 264,783 |
| 03 | Cabinet | 2,951,513 | 3,343,429 | 3,343,091 | 2,711,207 |
| 0301 | Cabinet | 2,416,956 | 2,553,537 | 2,553,537 | 2,268,705 |
| 0302 | Cabinet Secretariat | 534,557 | 789,892 | 789,554 | 442,502 |
| 04 | Judicial | 2,858,105 | 2,858,108 | 2,858,108 | 1,096,283 |
| 0401 | Judicial | 2,858,105 | 2,858,108 | 2,858,108 | 1,096,283 |
| 05 | Service Commission | 651,316 | 629,244 | 627,623 | 604,659 |
| 0501 | Public Service Commission | 406,845 | 391,695 | 390,793 | 374,974 |
| 0502 | Police Service Commission | 151,523 | 146,481 | 145,883 | 144,789 |
| 0504 | Public Service Board of Appeals | 92,948 | 91,068 | 90,947 | 84,896 |
| 06 | Audit | 1,205,816 | 1,505,790 | 1,505,790 | 888,585 |
| 0601 | Auditor General's Department | 1,205,816 | 1,505,790 | 1,505,790 | 888,585 |
| 07 | Pensions and Gratuities | 44,851,459 | 42,798,519 | 55,298,519 | 54,472,206 |
| 0701 | Pensions and Gratuities | 44,851,459 | 42,798,519 | 55,298,519 | 54,472,206 |
| 08 | Public Debt | 188,251,360 | 214,506,242 | 214,506,242 | 26,613,326 |
| 0801 | Public Debt | 188,251,360 | 214,506,242 | 214,506,242 | 26,613,326 |
| 09 | Electoral Commission | 3,426,175 | 3,626,141 | 3,763,297 | 3,141,584 |
| 0901 | Electoral Commission | 3,426,175 | 3,626,141 | 3,763,297 | 3,141,584 |
| 10 | Office of the Prime Minister and the Prime Minister's Ministry | 41,510,199 | 42,572,692 | 44,202,945 | 48,949,073 |
| 1001 | Prime Minister's Office | 5,302,181 | 5,846,566 | 7,159,803 | 4,520,659 |
| 1002 | External/Foreign Affairs | 4,998,019 | 5,176,011 | 5,249,234 | 2,848,560 |
| 1006 | Public Information and Broadcasting | 6,575,401 | 7,650,769 | 7,898,629 | 5,665,806 |
| 1007 | Barbuda Administrative and General Services | 371,311 | 465,837 | 465,837 | 20,189 |
| 1008 | Military | - | - | - | 14,365,255 |
| 1009 | Overseas Diplomatic and Consulate Services | 13,500,000 | 15,000,000 | 15,000,000 | 8,438,893 |
| 1010 | Passport Division | - | - | - | 535,702 |
| 1011 | O.N.D.C.P. | 3,003,462 | - | - | 1,685,633 |
| 1012 | Immigration Unit | - | - | - | 6,373,802 |
| 1013 | Information Technology Center | 6,047,841 | 6,048,956 | 6,044,631 | 3,040,652 |
| 1014 | Telecommunications Division | 1,711,984 | 2,386,553 | 2,384,811 | 1,453,922 |
| 15 | Finance, the Economy and Public Administration | 108,805,605 | 105,686,422 | 114,050,503 | 72,006,688 |
| 1501 | Finance Headquarters | 53,645,943 | 43,683,433 | 50,534,628 | 37,190,235 |
| 1502 | Treasury | 23,134,080 | 27,051,566 | 27,466,566 | 13,757,294 |
| 1503 | Inland Revenue | 7,616,784 | 8,415,488 | 8,478,559 | 4,427,596 |
| 1504 | Post Office | 5,553,165 | 6,917,957 | 6,911,665 | 4,180,049 |
| 1505 | Customs and Excise | 7,051,958 | 7,496,061 | 8,289,316 | 7,868,354 |
| 1506 | Industry and Commerce | 228,497 | 368,318 | 368,318 | 1,176,675 |
| 1507 | Economic Policy and Planning | 920,303 | 916,683 | 1,020,608 | 828,866 |

ANTIGUA ESTIMATES - 2011 **RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

| CODE | DESCRIPTION | BUDGET | | ORIGINAL | | REVISED | | ACTUAL |
|------------------------------------|---|--------------------|--|--------------------|--|--------------------|--|--------------------|
| | | 2011 | | 2010 | | 2010 | | |
| 60 | Office of the Ombudsman | 434,806 | | 455,042 | | 459,344 | | 344,566 |
| 6001 | Office of the Ombudsman | 434,806 | | 455,042 | | 459,344 | | 344,566 |
| 70 | National Security and Labour | 76,756,922 | | 89,690,097 | | 92,019,307 | | - |
| 7001 | Ministry of National Security | 2,468,766 | | 3,708,426 | | 3,707,611 | | - |
| 7002 | Police | 34,563,806 | | 36,591,307 | | 38,697,071 | | - |
| 7003 | Police Training School | 377,354 | | 563,392 | | 563,392 | | - |
| 7004 | Fire Brigade | 8,399,980 | | 11,112,956 | | 11,112,161 | | - |
| 7005 | Prison | 2,831,004 | | 3,557,611 | | 3,551,146 | | - |
| 7006 | Military | 15,864,243 | | 18,172,715 | | 18,174,585 | | - |
| 7007 | Office of National Drug Control Policy | - | | 2,969,846 | | 3,092,100 | | - |
| 7008 | Immigration Unit | 7,941,711 | | 8,016,860 | | 8,119,082 | | - |
| 7009 | Passport Office | 1,027,543 | | 1,251,115 | | 1,261,615 | | - |
| 7010 | Labour | 3,282,513 | | 3,745,869 | | 3,740,544 | | - |
| 75 | Labour, Public Administration and Empowerment | - | | - | | - | | 9,024,563 |
| 7501 | Labour Headquarters | - | | - | | - | | 4,154,042 |
| 7502 | Establishment Division | - | | - | | - | | 3,609,191 |
| 7503 | Training Division | - | | - | | - | | 394,298 |
| 7504 | Local Government | - | | - | | - | | 406,047 |
| 7505 | Gender Affairs | - | | - | | - | | 460,975 |
| 80 | Tourism, Civil Aviation and Culture | 49,514,551 | | 55,175,155 | | 56,844,996 | | 55,569,924 |
| 8001 | Tourism and Civil Aviation | 23,236,685 | | 19,658,316 | | 19,655,459 | | 12,182,807 |
| 8003 | Antigua Tourist Office | 1,294,578 | | 1,026,600 | | 1,025,018 | | 1,009,266 |
| 8004 | Overseas Tourism Offices | 2,787,508 | | 10,787,508 | | 10,787,508 | | 7,703,023 |
| 8006 | Meteorological Office | 2,177,155 | | 2,487,158 | | 2,485,414 | | 1,702,127 |
| 8007 | V.C. Bird International Airport | 4,299,516 | | 4,712,331 | | 6,392,331 | | 17,962,663 |
| 8008 | Civil Aviation | 12,104,791 | | 12,361,682 | | 12,361,682 | | 7,749,840 |
| 8009 | Beach, Safety and Protection Unit | 1,084,992 | | 925,027 | | 925,027 | | 370,457 |
| 8010 | Culture | 2,529,326 | | 3,216,533 | | 3,212,557 | | 4,329,950 |
| 8011 | Environment Division | - | | - | | - | | 2,559,769 |
| TOTAL RECURRENT EXPENDITURE | | 793,620,235 | | 885,284,713 | | 922,089,804 | | 606,091,770 |

RECURRENT EX

| CODE | DESCRIPTION |
|------|----------------------------------|
| 301 | Salaries & Wages |
| 302 | Personnel Direct |
| 303 | Personnel Indirect |
| 304 | Allowance & Benefits - Estat |
| 305 | Employer Contributions - Est |
| 306 | Employer Contributions - No |
| 307 | Other Personnel Costs |
| 310 | Travel |
| 311 | Food and Beverages |
| 312 | Vehicle Supplies |
| 313 | Printed Materials and Publishing |
| 315 | Health, Medical and Laboratory |
| 316 | Office, Computer Supplies and I |
| 318 | Agricultural related supplies |
| 319 | Miscellaneous Materials and Sui |
| 320 | Official Documents and Consum |
| 330 | Services |
| 331 | Public Awareness and Promotion |
| 332 | Security Related Expenses |
| 333 | Insurance |
| 334 | IT Services and Supplies |
| 335 | Sanitation Expenses |
| 336 | Transportation and Mail Services |
| 337 | |

ANTIGUA ESTIMATES - 2011

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

| CODE | DESCRIPTION | BUDGET | ORIGINAL | REVISED | ACTUAL |
|--|--|----------------|----------------|----------------|----------------|
| | | 2011 | 2010 | 2010 | 2009 |
| 01 | Public Service Commission | | | | |
| | 390 General Public Services | | | | |
| | 390301 Accounting | | | | |
| 30101 | Salaries | 33,704 | 33,354 | 33,354 | 20,865 |
| 30306 | Travelling Allowance | 2,816 | 2,816 | 2,816 | 746 |
| | 390344 Human Resource Management | | | | |
| 30101 | Salaries | 300,350 | 300,350 | 300,350 | 325,762 |
| 30103 | Overtime | 5,000 | 3,000 | 3,000 | - |
| 30202 | Wages | 18,150 | 18,150 | 18,150 | 330 |
| 30306 | Travelling Allowance | 13,270 | 13,270 | 13,270 | 13,552 |
| 30716 | Uniform Allowance | 555 | 555 | 555 | 400 |
| 31102 | Food, water and refreshments | 15,000 | 10,000 | 10,000 | 9,705 |
| 31601 | Office Supplies | 5,500 | 3,825 | 2,916 | 208 |
| 31602 | Computer Supplies | 2,500 | 1,275 | 425 | 190 |
| 31604 | Maintenance Contract - Photocopiers | 2,000 | 1,700 | 1,700 | 2,091 |
| 31605 | Repairs and Maintenance of Furniture and Equipment | 5,000 | 850 | 2,200 | 817 |
| 33508 | Household Sundries | 3,000 | 2,550 | 2,057 | 308 |
| TOTAL PROGRAMME 390 General Public Services | | 406,845 | 391,695 | 390,793 | 374,974 |
| TOTAL DEPARTMENT 0501 Public Service Commission | | 406,845 | 391,695 | 390,793 | 374,974 |
| 02 | Police Service Commission | | | | |
| | 390 General Public Services | | | | |
| | 390510 Ancillary Services | | | | |
| 30101 | Salaries | 131,688 | 131,688 | 131,688 | 130,688 |
| 30103 | Overtime | 600 | - | - | 40 |
| 30306 | Travelling Allowance | 7,752 | 7,752 | 7,752 | 7,752 |
| 31001 | Subsistence Allowance | 1,200 | - | - | 1,200 |
| 31002 | Ticket Expenses | 2,700 | - | - | 4,032 |
| 31102 | Food, water and refreshments | 2,000 | 2,000 | 2,000 | - |
| 31601 | Office Supplies | 2,500 | 2,590 | 2,202 | 982 |
| 31602 | Computer Supplies | 600 | - | - | - |
| 31605 | Repairs and Maintenance of Furniture and Equipment | 400 | 680 | 680 | 95 |
| 33508 | Household Sundries | 2,083 | 1,771 | 1,561 | - |
| TOTAL PROGRAMME 390 General Public Services | | 151,523 | 146,481 | 145,883 | 144,789 |
| | | | | | |