

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2010

Estimated Revenue	273,603,000	
Estimated Expenditure	<u>250,877,000</u>	
Estimated Surplus on the Year's Operations		<u>22,726,000</u>
Contribution to Development Fund	19,726,000	
Contribution to Pension Fund	2,000,000	
Contribution to Reserve Fund	300,000	
Contribution to Emergency/Disaster Fund	300,000	
Contribution to Contingencies Fund	300,000	
Contribution to Repairs and Renewal Fund	100,000	
Total Funds Contribution		<u>22,726,000</u>

Introductory Preface

Overview of this Document

The Budget document is made up of three distinct, but related, parts:

- Part 1: The Budget Address;
- Part 2: The Economic and Fiscal Outlook
- Part 3: The Estimates of Expenditure.

Part 1 contains the full text of the Budget Address delivered by The Honourable Minister of Finance.

Part 2 is made up of two sections. The first provides an analysis of the territory's economy and the future economic outlook. The second provides aggregate forecast financial statements for the Government as a whole, together with an analysis of those forecasts. Part 2 deliberately has the "big picture", government as a whole focus.

Part 3 contains the detailed recurrent and capital expenditure allocations for each ministry and department. Part 3 has a specific initiative, line item focus. The content of this part is the same as in previous budget documents.

The redesigned budget document is a first step in the Government's initiative to improve the financial management practices of the Government of the Virgin Islands. Further enhancements to improve the transparency and effectiveness of government budgeting will be made in future years.

Overview of the Virgin Islands

The Virgin Islands are a group of forty mostly volcanic islands occupying an area of approximately 200 square miles in the north-eastern Caribbean. Total landmass occupies an area of fifty-nine square miles with a population of approximately twenty five thousand people.

In 1493 Christopher Columbus, on his second voyage, sighted and christened the Virgin Islands in honour of St. Ursula and her maidens. As an interesting point, on the 1st July, 1956 the Virgin Islands became a separate colony with singular linkage to Britain, and in response to this, by the royal warrant on 15th November 1960, St. Ursula was symbolised in the Virgin Islands Coat of Arms, hence the coat of arms shown on the cover of this budget and the creed of the Virgin Islands "be Vigilant".

After struggles with other Europeans, the UK was able in 1672 to annex the now main island of Tortola and later that year, all of the Virgins, which the Danes had not. In this year, the domain of the federation of the Leeward Islands was formed and from whence came the governance for the Virgin Islands until 1st July, 1956 (with the Governor sitting in Antigua until 1960!) but with the local Legislative council being allowed to sit in the Virgin Islands as from 1st February, 1774 to February 1902 and then from 1950 to present.

The West Indies Act 1962 changed the source of authority to provide constitutions for the Virgin Islands from being vested in the prerogative powers of the Crown. The UK parliament authorizes her majesty in council to provide constitutions for the Virgin Islands. But pursuant to this act her majesty retains the right to disallow any locally enacted legislation to make laws for the peace, order and good government of the Virgin Islands.

An option by Virgin Islanders to have their community become a singular colony of Britain on 1st July 1956 provoked social concerns which give birth to the Ministerial System in 1967. Pursuant to the 1976 constitution, the UK Foreign and Commonwealth Office appoints a Governor who has sole authority over matters of foreign affairs, defence, internal security, police, administration of the courts and civil service.

The Governor also sits with and chairs, though as a non-voting member, Cabinet, which has five other members. These members comprise of the Premier, and four other Ministers responsible to him for various portfolios. The House of Assembly has 13 directly elected members, one ex-officio member, and a Speaker.

The legal system of the Virgin Islands is based upon English Common Law and equity, extended by the Common Law (Declaration of Application) Act and the Eastern Caribbean States Supreme Court (Virgin Islands) Act. The Virgin Islands' High Court is part of the Eastern Caribbean Supreme Court, from which appeals may be made to its Appeal Court. A final appeal from that court is currently still maintained with the Judicial Committee of the Privy Council in London.

The economy of the Virgin Islands (VI) is highly stable and one of the most prosperous in the Caribbean. The VI's economic engine is fuelled mainly by tourism, and financial services (international business services). Other active industries in the BVI include construction, rum production, and offshore financial services. Livestock cultivation is the most important agricultural activity. Because of traditionally close links with the US Virgin Islands, the British Virgin Islands have used the dollar as their currency since 1959.

CONTENTS

	Page
General Warrant	viii
Part 1: The Budget Address	3
Part 2: Economic and Fiscal Outlook	13
2.1 Introduction	15
2.2 Economic Outlook	16
2.3 Fiscal Outlook	34
2.4 Forecast Financial Statements	45
2.5 Detailed Revenue Forecasts – Traditional Format	53
2.6 Statement of Forecast Public Debt and Contingent Liabilities	62
Part 3: Estimates of Expenditure	
<u>Estimates of Recurrent Expenditure</u>	67
Introduction	69
Summary Recurrent Expenditure Tables	72
Recurrent Expenditure Estimates by Ministry	
<i>Constitutionally Established Departments</i>	<i>74</i>
Actual Expenditure Constitutionally Established Departments	75
700 House of Assembly	76
705 Cabinet Office	80
710 Office of the Director of Public Prosecutions	82
715 Complaints Commission	84
720 Office of the Registrar of Interest	86
725 Human Rights Commission	88
730 Audit	90
<i>Deputy Governor and Departments</i>	<i>92</i>
Roles and Mission – Deputy Governor and Departments	93
Actual Expenditure – Deputy Governor and Departments	95
100 Governor	96
110 Deputy Governor	98
115 Department of Human Resources	102
120 Training	104
130 Department of Disaster Management	106
150 Supreme Court	108
155 Civil Registry and Passport Office	110
160 Magistracy	112
165 Commercial Court	114
170 Attorney General’s Chambers	116
180 Police	118
185 Law Reform Commission	122
<i>Premier’s Office and Departments</i>	<i>124</i>
Roles and Mission – Premier’s Office and Departments	125

Actual Expenditure – Premier’s Office and Departments	127
200 Premier’s Office	128
205 BVI Shipping Registry	138
210 Development Planning Unit	134
220 Immigration	136
230 Information and Public Relations	138
240 Town and Country Planning	140
250 Trade and Consumer Protection	142
<i>255 Ministry of Finance and Departments</i>	<i>144</i>
Roles and Mission – Ministry of Finance and Departments	145
Actual Expenditure – Ministry of Finance and Departments	147
260 Ministry of Finance	148
265 BVI International Finance Centre	150
270 Customs	154
290 Inland Revenue	156
300 Post Office	158
310 Treasury	160
320 Information Systems Unit	162
<i>Ministry of Natural Resources and Labour and Departments</i>	<i>164</i>
Roles and Mission – Ministry of Natural Resources and Labour and Departments	165
Actual Expenditure – Ministry of Natural Resources and Labour and Departments	167
330 Ministry of Natural Resources and Labour	168
340 Agriculture	170
345 BVI Fishing Complex	174
350 Conservation and Fisheries Department	176
360 Labour	178
370 Land Registry	180
380 Survey	182
<i>Ministry of Education and Culture and Departments</i>	<i>184</i>
Roles and Mission – Ministry of Education and Culture and Departments	185
Actual Expenditure – Ministry of Education and Culture and Departments	187
390 Ministry of Education and Culture	188
395 Youth Affairs and Sports	190
400 Education (Administration)	192
410 Education (Primary and Pre-Primary)	194
415 Department of Culture	196
420 Education (Other Secondary)	198
425 Education (BVI High School)	200
430 Library Services	202
435 Prison	204
<i>Ministry of Health and Social Development and Departments</i>	<i>206</i>
Roles and Mission–Ministry of Health and Social Development and Departments	207

Actual Expenditure–Ministry of Health and Social Development and Departments	209
440 Ministry of Health and Social Development	210
450 Adina Donovan Home	214
480 Solid Waste	216
500 Social Development Department	218
<i>Ministry of Communications and Works and Departments</i>	<i>222</i>
Roles and Mission – Ministry of Communications and Works and Departments	223
Actual Expenditure – Ministry of Communications and Works and Departments	225
510 Ministry of Communications and Works	226
520 Facilities Management	228
530 Civil Aviation	230
540 Fire Service	232
550 Water and Sewerage	234
560 Vehicle Licensing	236
570 Public Works	238
580 Telephone Services Management Unit	242
<i>Contributions, Pensions, Public Debt and Miscellaneous</i>	<i>245</i>
600 Premier’s Office	246
610 Ministry of Natural Resources & Labour	246
620 Ministry of Communications and Works	246
640 Ministry of Health and Social Development	248
650 Ministry of Education and Culture	248
660 Deputy Governor	248
800 Pensions and Gratuities	250
810 Public Debt	252
880 Miscellaneous	256
890 Funds Contribution	256
<u>Estimates of Capital Expenditure</u>	
Introduction	261
Capital Fund	262
Capital Summary	263
Capital Expenditure Estimates by Ministry	
2 Deputy Governor	264
3 Premier	267
4 Ministry of Finance	271
5 Ministry of Natural Resources and Labour	272
6 Ministry of Education and Culture	276
7 Ministry of Health and Social Development	278
8 Ministry of Communications and Works	282
9 Miscellaneous	290
<u>Appendix: Established and Non-Established Salary Grades and Salary Scales</u>	291



3rd May, 2010

Ref. No.: FIN/E1/199

GOVERNMENT OF THE VIRGIN ISLANDS
GENERAL WARRANT 2010

To: **Accountant General**

You are hereby authorised and required to pay during the financial year 1 January to 31 December, 2010:-

- a) From the Consolidated Fund, the sums granted totaling two hundred and seventy-three million, six hundred and three thousand dollars (\$273,603,000) as set out in the First Schedule of the Appropriation Act, 2010; and
- b) From the Development Fund, the sums granted totaling nineteen million, seven hundred and twenty-six thousand dollars (\$19,726,000) to be applied and expended for the services and purposes as set out in the Third Schedule of the Appropriation Act, 2010;

as they become due, in accordance with the Laws and Instructions of this Government and subject to such instructions as I may issue from time to time hereafter.

And for so doing, this, together with the Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions, shall be your sufficient warrant and discharge.

Ralph T. O'Neal
Minister of Finance

pc: Auditor General

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BUDGET 2010

PART 1: BUDGET ADDRESS

2010 BUDGET ADDRESS

“Creating A Legacy of Sustainability”



Introduction

1. Mr. Speaker, I move that the Bill shortly entitled, the Appropriation Act 2010, be read a second time and in so doing, I invite this Honourable House to extend its customary indulgence in permitting me to read the Budget Address.

2. Mr. Speaker the past year has been fraught with challenges. The worldwide economy on which we depend suffered a major slowdown that caused many economies in the Caribbean to experience significant challenges. I am happy to report though, that Government revenues only fell by a very respectable five percent, enabling us to maintain most of our operations at previous levels.

3. Mr. Speaker, I will premise this entire address on one statement; we must become more efficient and effective in advancing the cause of our people. The formula for this Mr. Speaker, though I do not claim to have the entire solution, will comprise in part or in whole three components.

- 1) Benevolent and visionary leadership;
- 2) Trust and support of each other, whether it be between ourselves here in this Honourable House, or between this House and the people we have been elected to serve; and
- 3) A deep and single-minded commitment to participating in this global village in the most effective and efficient manner possible.

These components are essential ingredients to realizing socio-economic success in the Virgin Islands.

The Road Map

1. Mr. Speaker as individual citizens of this Territory we must accept as unacceptable, the notion that we can do whatever we so please, with no accountability or respect for existing structures, systems, and boundaries. It is a fundamental principle of every civilized society that there must be order. Fundamental to this as well is a leadership component, a significant role of which this Honourable House is mandated to fill.

2. Mr. Speaker, the commitment of my colleagues and I, on both sides of the aisle in this Honourable House, to the maintenance and advancement of the people of these islands must be unquestioned if we are to succeed. It must be seen in everything that we do, reflected in our discussions in this Honourable House, and in our interactions on the street. By extension therefore, lively and candid debate is not only healthy, but should be expected if we are to formulate the best solutions for our people. Our different talents and skills make for a very strong cadre of professionals who have sacrificed privacy, careers, and personal gain to serve the people of these islands. We must never forget therefore, our purpose, and should at every turn listen to the people of this Territory in order to affect the initiatives that are to serve in their best interest. Leadership involves the ability to feel the pulse of those for whom you are responsible, making the decisions that are required, and the courage to face the challenges as they present themselves. As leaders we must be prepared to extend ourselves tirelessly in this cause. Our vision must be clear and articulated in understandable and unambiguous language, and even more importantly, it must be a collective vision which can only occur if we not merely hear each other's voices, but listen. We must be steadfast in our resolve to lead if the difficult choices ahead are to be made.

3. Mr. Speaker, the second component that is required is the need for mutual support, respect, and trust. This can only be achieved if we all as individuals adopt and internalize the principles that we are our brother's keeper, that the success of one of us signals a success for all, and in failure all of us will be affected. It is essential then Mr. Speaker, that in the pursuit of our individual dreams and aspirations we provide and expect the support of each other. A house divided among itself cannot stand Mr. Speaker, and the stakes are too high to allow such an eventuality as an option. Foremost among these are the hopes, dreams, aspirations, quality of life, and future of our people, even unto generations yet unborn. The glue that will hold us together will be mutual trust and respect. I implore my fellow citizens to join me in examining ourselves closely to see where we may have trod on another without being aware; rectify our differences; and to renew our commitment to focus on the challenges with which we are now faced and those that lie ahead.

4. The legacy we leave Mr. Speaker must be one which those that follow us and stand to inherit what we build today, can or will be proud of. The greatest gift we can receive from our fellowmen and successors is gratitude and appreciation for the foundations we have laid. We must operate in an environment of trust and mutual respect if the hard decisions ahead are to be effectively and efficiently executed.

5. Mr. Speaker, we do not live in these islands isolated from the rest of the world. Indeed we are able to enjoy the quality of life we now take for granted as a result of our participation in the global village, through our excellent tourism product, and rigor of our financial services regulatory regime. Our plans therefore, must include strategies to enhance the manner in which we deliver these services. Let there be no mistake Mr. Speaker, our

position globally in regard to these two industries is a coveted one, and it is only through constant hard work and improvement that we will maintain and improve our competitiveness.

6. Mr. Speaker you may venture to inquire as to why in an address of this nature I am paying attention to these three things; Leadership, Trust, and Effectiveness. I highlight them Mr. Speaker, because the manner in which we utilize our resources, whether they be financial or otherwise, depends on our behavioural patterns, our priorities, how we relate to each other, and our understanding of the environment in which we live. It is of paramount importance in this fiscal year, Mr. Speaker, that as a Territory, we appreciate the position in which we find ourselves. We must understand the position with respect to our economic situation, our fiscal realities, and the pivotal position we now occupy in regards to the implications any decision that we take now will have on our ability to navigate the minefields that lie ahead. We must plan carefully, Mr. Speaker, and responsibly, then steadfastly stick to and execute those plans. To seek to move forward in this fiscal year, without the three components of Leadership, Trust, and Effectiveness, would be akin to making bricks without straw. It is our only fundamental principle as an option for success at this point. At the forefront then, must be the Government of the Virgin Islands, first by a demonstration of good example, then by formulating and implementing sound policies.

7. In the years prior to 2006, for some time now and with the exception of one year, the government has been able to build its cash reserves. However since 2006, our expenditures, mostly as a result of unanticipated expenses, have outstripped our revenues and the gap continues to widen. The eventual result, Mr. Speaker, if we do not begin with the basic principles I have previously outlined and assume a heightened stance of frugality, is that we will find ourselves in a position of un-affordability that threatens, even at this point, our ability to maintain the basic operations of Central Government.

Aggregate Budgetary Allocations

1. The budget¹ now before us Mr. Speaker illustrates that operational spending is estimated to be some two hundred and fifty million, five hundred and seventeen thousand dollars, (\$250,517,000) against revenues that are projected to be in the region of two hundred and seventy one million, six hundred and sixty six thousand dollars (\$271,666,000). Mr. Speaker after contributions are made to commitments in the Development Fund, the Pension fund, Reserve Fund, Emergency Disaster fund, Contingencies Fund, and the Repairs and Renewal Fund, we find ourselves with a minimal ability of some eighteen million, one hundred forty nine thousand dollars (\$18,149,000) to fund our development portfolio from local resources.

¹ Proforma Cashflow Statement

2. This indicates two things Mr. Speaker; first, that the majority of capital works for this budget cycle may have to be done through debt financing and second, that it is absolutely essential that our *modus operandi*, in respect of operational spending, is thoroughly examined and its cost reduced. We must be focused on doing more with less Mr. Speaker, for in the words of the famous Chinese philosopher, Confucius, “*he who will not economize will have to agonize*”.

3. Mr. Speaker, at the end of 2009 total Revenue collected amounted to two hundred sixty eight million, six hundred seven thousand, five hundred fifty dollars (\$268,607,550), a four percent (4%) decrease from 2008 Revenue which was two hundred seventy eight million, five hundred eighty thousand, one hundred ninety nine dollars (\$278,580,199). Government’s recurrent expenditure amounted to two hundred seventy five million, four hundred eighty six thousand, nine hundred sixty two dollars (\$275,486,962), and a one point six percent (1.6%) reduction from the 2008 level of two hundred eighty million, ninety five thousand, and fifty six dollars (\$280,095,056). This, Mr. Speaker, resulted in an overall deficit for 2009 of six million, eight hundred seventy nine thousand, four hundred and twelve dollars (\$6,879,412).

4. Mr. Speaker, of that two hundred seventy five million, four hundred eighty six thousand, nine hundred sixty two dollars (\$275,486,962) which was spent on recurrent expenditure, almost eleven million dollars (\$11,000,000) was spent on pensions and almost one hundred fifteen million (\$115,000,000) was spent on personnel costs. Forty six percent (46%) of total operating expenditure, Mr. Speaker, was spent on salaries and pensions only. Add to that Departmental Expenses at ninety million, five hundred thousand dollars (\$90,500,000) and we spent a total of seventy eight percent (78%) of operational expenditure, Mr. Speaker, just to cover salaries, pension, and departmental expenses.

5. Mr. Speaker, by the end of 2010, we expect that total Government debt will be approximately one hundred fifty one million, six hundred ninety five thousand dollars (\$151,695,000). For reference purposes Mr. Speaker, I would like to remind this Honourable House that the Borrowing Guidelines as agreed to with Her Majesty’s Government are a maximum of 80% on Net Debt, which is total debt minus liquid assets divided by recurrent revenue, a maximum of 10% on debt servicing, and a minimum of 25% for our reserves. Major efforts will be made to ensure we comply with the HMG Borrowing Guidelines.

6. Mr. Speaker in analyzing our expenditure patterns² in central government, two areas are of note as being fundamental to grappling with the problems with which we are faced. The first of these is the personnel costs which account for an average of some forty six

² Illustration made in Appendices.

percent (46%) of our operational expenditure. The second is departmental expenses which accounts for an average of some thirty two percent (32%) of this as well. Mr. Speaker, in consideration of the fact that we must address the other obvious, though ancillary, areas such as travel and the size of our vehicle fleet, we must make reductions in the previously mentioned areas if we are to achieve any significant gains in our expenditure levels.

7. Noteworthy as well Mr. Speaker, and a major component of departmental expenses, are grants awarded to Statutory Bodies to fund their operations. I mention this specifically and at this juncture Mr. Speaker, because in moving forward, the efficiency of these entities will have to be addressed as part of the comprehensive solution to our ballooning expenditure. The budget before you Mr. Speaker, is one that has been through several iterations of expenditure cuts in consideration of these basic points, and in order to maintain ourselves in this budget cycle we must diligently follow the road map that it represents.

Economic Outlook

1. Permit me now Mr. Speaker, to illustrate the environment in which we currently operate. The year 2009 was a tumultuous one for the global economy. Growth rates of major economies were negative or below initial pre-crisis expectations, trade declined, consumer demand plummeted and unemployment skyrocketed. As part of the global village similar negative effects of the financial crisis were experienced here in the Virgin Islands, similar to the upset economy experienced after World War I. The major industries in financial services and tourism have experienced expected declines which not only affected the revenues of central government, but the performance of other industries such as construction, wholesale and retail, and real estate which depend significantly on the robustness of these two sectors of the economy.

2. Mr. Speaker, reduced demand for leisure travel in the face of the global economic crisis has affected tourist arrival numbers in the Virgin Islands. Preliminary summary statistics for 2009 indicated that overall arrivals were down by approximately ten percent (10%) compared to 2008. This downward trend was driven by the decline in overnight tourist arrivals which declined by roughly seventeen percent (17%) in 2009. Cruise tourism on the other hand, was relatively strong during the year when compared to overnight tourism, and arrivals in some months were greater than 2008 figures. With the United States being the largest tourism market for the Virgin Islands, and expectations for further recovery in 2010 and beyond, the tourism industry in the Virgin Islands should recover and may even grow in 2010.

3. Interest in the Yachting Industry continued to grow and in 2009 the number of mega yachts visiting the Territory from Eastern Europe and the United States exceeded the number for 2008. It is apparent that there is opportunity for entrepreneurs to become involved in providing marina and mooring facilities for mega yachts.

4. Mr. Speaker, the effects of the global financial crisis has also been experienced in the financial services industry. Incorporation figures up to the third quarter of 2009 were down by approximately thirty two percent (32%) compared to the same period in 2008. Although this was a significant decrease, the overall number of active companies registered in the Virgin Islands still remains in the region of four hundred thousand (400,000). Government incorporation fee revenue therefore has not been heavily impacted since re-registration income remained strong in 2009.

5. Mr. Speaker, as a further indication of how deeply our economy was affected, work permit applications decreased by approximately seven percent (7%) in 2009 with the number of new applications in the same year down by fifty percent (50%).

6. As a consequence of the reduction in demand for goods and services worldwide, most countries have experienced a period of decline in the rate of increase of average prices. The Virgin Islands are no exception. Prices in the Virgin Islands are still on the rise but have increased at a lower rate in 2009 than in 2008. The inflation rate decreased from approximately seven percent (7%) in 2008 to approximately three percent (3%) in 2009. This decrease was mainly associated with drops in the price of gasoline from record highs in 2008 and airline fare costs.

7. Notwithstanding, expectations for the Virgin Islands economy in 2010 are optimistic given the path of recovery for the global economy although forecasts indicate that it will be lethargic. The local economy should experience some relief in terms of improvement in tourism and financial services figures, as consumer confidence in the job and financial markets improve and individuals and corporations increase spending. Inflation should remain low in the not too distant future, however as the US economy recovers, inflationary pressure is expected to increase and this will be felt in the Virgin Islands.

Inside the Budget

1. Mr. Speaker in this year 2010, in addition to ensuring that the necessary actions are being taken to ensure the Territory remains safe, central government solvent, and our economy competitive, we will focus aggressively on a few areas that need special attention.

2. The first of these as alluded to previously Mr. Speaker, is the reduction of waste and high costs associated with the public sector, in concert with significant efforts in revenue enhancements. Mr. Speaker, I will be the first to state that the public sector has hard working and dedicated officers who serve the people of this Territory tirelessly every day and to them on behalf of this Honourable House, and the people of this Territory I express my deepest appreciation and encouragement to persevere in a job well done.

3. Yet, Mr. Speaker, we notice that there are many expenses that we can reduce and processes that can be reengineered to realize a less costly and more efficient institution. The exercise will look at our processes, our expenditure patterns, and our revenue streams. This cost reduction and revenue enhancement initiative, through the actions associated with it, will provide for more financial resources to fund the needs of this Territory. In addition to streamlined systems, it should make for more expeditious, less costly, and more efficient services delivered to the public. Some of these initiatives in the immediate short term involve the increase on the taxation of alcohol and tobacco, a comprehensive review of existing tax and fee legislation rates, including the modification of the payroll tax regime to a progressive one, and the completion of the workforce planning exercise now taking place in the Civil Service, to better inform our training needs and redeployment with a view to increasing productivity.

4. You will also be pleased to note that Cabinet has already begun to commission a Fiscal Review Committee to examine the current tax and fee regime, and consistent with the sentiments expressed in the Foot Report released last year, will advise on ways in which they can be strengthened and broadened to better reflect the environment in which we operate today. Additionally the findings of the Payroll Tax Committee will be tabled in this house in the coming weeks. Mr. Speaker, as result of these two exercises and in addition to the others mentioned, some tax and fee rates will be reviewed. A genuine attempt will be made in 2010 to reduce the number of public servants. When it is realized that for the fiscal year 2010 approximately ninety five million dollars (\$95,000,000.00)³ is spent in personal emoluments, you can see why there is not enough to spend on development (capital) works.

5. Next Mr. Speaker is the provision of a world class health care system. We have already begun the process of designing and implementing a National Health Insurance Scheme, which will, in conjunction with the work being done to complete our hospital and improvements on the provision of much needed and sound health care services, provide the people of this Territory with enhanced but affordable, high quality health care, in the very near future. We are committed Mr. Speaker, to facilitating the requirements to ensure that our people have long healthy lives. This principle is one of the building blocks for our mantra of realizing higher productivity in our economy.

³ This excludes Other Personnel costs such as Pensions and Gratuities, Benefits and Payroll Adjustments.

6. Thirdly Mr. Speaker and not at all removed from the health of our citizens of the Virgin Islands is the matter of sewerage. It is not at all acceptable that the sewerage system in the Road Town and East End/Long Look areas should be expected to cope with the demands now placed on it. The existing system is one that was designed to cope with only a small portion of what it is required to do today, and this coupled with the advent of taller buildings, and a wider area of coverage, mandates that we must do something about this problem sooner rather than later. Mr. Speaker, I have sat in this Honourable House during the term from 1999 to 2003 and heard the cries from the Honourable Members for the Seventh District about the danger the Territory was in because of the lack of a proper sewerage system. Attempts were made to remedy the system in Road Town and Long Look/East End but the 2003 election resulted in an oust for the then Government, but we are making an effort to correct the sewerage system now. An agreement was signed with Bi-Water Ltd on 18th February, 2010 and that contract will carry out works on the sewerage system in Road Town and East End/Long Look. Mr. Speaker the work that they will be doing will be incorporated in the charge for the water which is twelve dollars and ninety cents (\$12.90) per 1000 imperial gallons for the first one hundred and fifty months (150) of the contract and there after six dollars and fifty cents (\$6.50) for the remainder of the sixteen year (16 yr) contract.

7. On 4th March, 2010, Government signed an agreement with Ocean Conversion (BVI) Ltd to supply water from the Bar Bay plant to the eastern end of Tortola for seventeen cents (\$0.17) an imperial gallon for seven years (7 yrs) with an option for renewal for another seven years (7 yrs). Ocean Conversion (BVI) Ltd will also enter into negotiation with the Government of the Virgin Islands to use the water plant at Baugher's Bay for a year.

8. With these arrangements we are assured of a water supply and a greatly improved sewerage system in the near future.

9. A contract will soon be signed with Caribbean Basin Enterprises (BVI) Engineering Associates Ltd to supervise, oversee and perform work on the sewerage scheme in Road Town and East End/Long Look areas. This work includes a system wide inspection and flow monitor, replacement/repair of lift station and repair/replacement of collection system in the Road Town area. In the East End/Long Look area the following works will include installation of Parham Town gravity lines, construction of trunk lines from Parham Town, East End to Greenland pump station, construction of Greenland pump station and installation of the main interceptor from Greenland pump station to Paraquita Bay.

10. Mr. Speaker the agreement with Bi-Water and other pending works on the sewerage collection and transmission network are all part of this governments plan to treat this problem. In addition, the population density of our most populated community, East End,

has outgrown the time honoured system of septic tanks, and hence this community must be serviced by a comprehensive sewerage network as well.

11. During 2009, it was possible to complete surfacing several miles of road in Anegada, completion of the Valley/Nail Bay road on Virgin Gorda and also roads in Jost Van Dyke. Work is progressing swiftly in laying water pipes from the Settlement to Loblolly Bay, Mr. Levons restaurant and also to Flash of Beauty Restaurant (Mr. Egbert Wheatley's Restaurant).

12. Several land titles were distributed in Anegada already for 2010 and we intend to continue to do this. In Virgin Gorda Sound and Valley, house plots will be distributed and the BVI Ports Authority is working on improvements to the dock at St. Thomas Bay. It is expected that the Virgin Gorda Airport will soon be re-opened. The BVI Ports Authority is making plans to commence work soon on the Terminal Building at West End. The House of Assembly has unanimously passed the motion to acquire the land needed for the purpose and the declaration should have been published in the Gazette.

13. The budget that is before you anticipates that we will embark on these projects as high priority areas in 2010. Our people can also expect improvements to the power utility infrastructure, geared singularly at increasing reliability and capacity in order to meet the energy needs of this ever growing micro-economy.

14. Mr. Speaker, we will continue to forge ahead to complete the Greenhouse project in the coming months. It still remains as a vital measure to reduce our vulnerability to external shocks in the food market and thus protect and maintain the quality of life our people deserve.

15. Education continues to be a very significant part of our efforts, and as the budget document now before you reflects, we are especially mindful and focused on providing through education and youth programmes, the backbone and foundation to bring our "great little nation" ever forward.

16. Finally, Mr. Speaker in our Tourism and Financial Services sectors, today and in the coming months ahead, it will be anything but business as usual.

17. In our tourism sector we must continue to enhance our product, and while maintaining or even improving our position in our primary markets, cast our eyes farther afield and introduce ourselves to new clients. These efforts have gone as far as Asia, and in addition various activities such as our excellence in the Culinary Arts, the BVI Music Fest, the new Kite Jam and the BVI Spring Regatta, to name a few, illustrate that a visit to these emerald jewels are more than just a quiet day at the beach or on the water experiencing the

grandeur and soothing calm of our pristine environment. A visit to the Virgin Islands can be an experience that is exciting and competitive as well.

18. This remains the case as well Mr. Speaker, in regards to the Financial Services sector, where a mixture of innovative and relevant legislation in addition to regulators and practitioners who are committed to remaining at the forefront of the industry, will in concert serve to keep the Virgin Islands at the cutting edge of this business. It would not have escaped your eyes Mr. Speaker that several bills have been brought before this house in the past few months, namely the Securities and Investment Business Act, Finance and Money Services Act, 2009, along with required regulations such as the Regulatory Code, 2009, all aimed at strengthening our regulatory regime and promoting our status as a jurisdiction of choice for doing legitimate business.

19. We are also fully committed to ensuring that our signed Tax Information Exchange Agreements with our OECD partners are implemented effectively, through the efficient operation of the administration system that supports them.

20. Mr. Speaker in the interest of brevity I will not go into the intricacies of the wide range of initiatives that this government has proposed in this budget. However the Members of Cabinet will at the appropriate time bring and explain these initiatives to the people of these islands and in the interim they can be examined by perusing the proposed budget document now before you. I must say however, that I am heartened by their energy and commitment to doing what is best for the people of these islands, and would like to convey my deepest appreciation and gratitude to them for a job well done in the past year.

Acknowledgements

1. I would like to close Mr. Speaker, with my expression of sincere thanks to those who have made this budget possible, through all the ranks of the public sector, including the statutory boards, the hardworking citizens of this Territory who have appointed us as custodians for the leadership of this Territory, and the various NGOs who through their various efforts contribute to the well being of the people of this Territory.

2. I thus present this budget before you Mr. Speaker, for consideration and debate. Thank you Mr. Speaker.

BUDGET 2010

PART 2: ECONOMIC AND FISCAL OUTLOOK

2.1 INTRODUCTION

This part of the Budget document provides an analysis of the economic and fiscal outlook of the Government and for the Territory. It is designed to provide a whole of government context for the detailed expenditure decisions contained in the Estimates of Expenditure in Part 3 of the Budget.

Section 2.2 outlines the current economic situation in the Territory and the outlook for 20109 and beyond. This section focuses on three key measures of economic performance commonly used internationally: economic growth, inflation, and employment. Understanding the economic position is important not only from a general economic policy point of view, but also because of the impact that the Territory's economic performance has on the Government's own financial position.

Section 2.3 summarises and discusses the fiscal outlook. This discussion is based on forecast financial statements for the government as whole for the 2010 budget year. These financial statements take the form of a Statement of Cash Flows, which is a cash-based statement prepared in accordance with the rules of accrual accounting and general accepted accounting practice for the public sector.

The Statement of Cash Flows, which is presented in section 2.4, shows the forecast aggregate financial position of the government for the 2010 financial year in a more transparent and meaningful way than the traditional budget tables.

Although the information is also included in the Statement of Cash Flows, section 2.5 provides the operating (recurrent) revenue forecasts for 2010 using the traditional format. Section 2.6 provides the forecast of Public Debt and Self Financing Loan Contingent Liability tables. These tables show the forecasts for Public Debt and Self Financing Loan Contingent Liabilities for the budget year as well as comparative historical data.

The financial forecasts presented in sections 2.3 – 2.6 reflect both the expected impact of the economic forecasts reported in section 2.2 (where relevant) and the budgetary expenditure decisions contained in Part 3. They therefore represent the expected aggregate financial result for 2010.

2.2 ECONOMIC OVERVIEW

In 2009 the effects of the global economic crisis continued. Advanced economies such as the United States, United Kingdom, European Union and Japan contracted while emerging economies like China and India did not achieve double digit growth. The global recovery process intensified in 2009 but the process was slow given the systemic nature of the crisis and the severity of the recession. However, fiscal and monetary policies seemed to be working. Since the latter part of 2009 deterioration in the labour markets eased, global trade improved, domestic demand increased (especially in emerging economies) and financial markets recovered. Nonetheless, the achievement of pre-crisis levels of confidence in the global economy, employment and growth are still years away.

Caribbean countries also faced severe challenges in 2009 as the global economic and financial crisis intensified. Output in these fragile open economies tapered, unemployment grew, government revenue decreased and receipts from tourism and financial services fell. On a positive note, however, as demand dropped and international commodity prices moderated, inflationary pressures across the region eased.

Given the heavy dependence of the Virgin Island's economy on international markets, overall economic activity in the Territory further contracted in 2009 by 11.7 percent as the global economy slowly began the recovery process. Consequently, Government revenue decreased by 4 percent as a result of a fall in tax receipts (such as payroll tax, import duties and tourism related taxes), and fees from company incorporations. Additionally, given the decline in economic growth unemployment levels were expected to increase in 2009, although official statistics do not exist to quantify the actual unemployment rate. Inflation on the other hand was modest with average prices increasing by only 3 percent compared to 7.5 percent in 2008 (see Table 1).

Table 1: Key Economic Indicators 2006 – 2009

Economic Indicator	2006	2007	2008	2009
Nominal GDP (\$000)				
– revised estimates	942,473	1,011,093	992,030	876,310
Economic Growth (%)	8.3	7.3	(1.9)	(11.7)
Inflation (%)	2.7	2.5	7.5	3.0
GDP per capital (\$)	35,184	36,743	35,162	30,341

Source: Development Planning Unit

Economic Growth

International Performance

Real Gross Domestic Product (GDP) in the **United States** fell by 2.4 percent in 2009 largely as a result of steep reductions in output in the first 6 months of 2009. International Monetary Fund (IMF) estimates indicated that the fall in output was not as high as initially forecasted given aggressive fiscal and monetary policies and rapid inventory rebuilding. Increased private consumption, stronger US exports and a slower rate of job losses also contributed to higher than expected output. Real GDP growth in the third and fourth quarters of 2009 was therefore positive (2.2 percent and 5.6 percent respectively).

Europe was among the hardest hit in the global crisis. The region was plagued by construction slow-downs, banking sector problems, large fiscal deficits and disrupted export markets; output in the **European Union** declined by 4.1 percent. Similarly, the **United Kingdom's** economy exhibited the worst performance since the Great Depression. The contraction in economic growth by 4.9 percent in 2009 was influenced by the downturn in the global financial system which led to declines in the real estate sector, tight credit conditions and high rates of job loss.

By contrast, the **Chinese** economy expanded by 8.7 percent; a 1.1 percent decrease from 2008. This drop in output performance resonated from a decline in global trade given the slowdown in the economies of China's largest trading partners – the United States and Europe. However, high domestic demand and aggressive stimulus packages aimed at promoting domestic capital investment assisted in maintaining China's strong growth.

Regional Performance

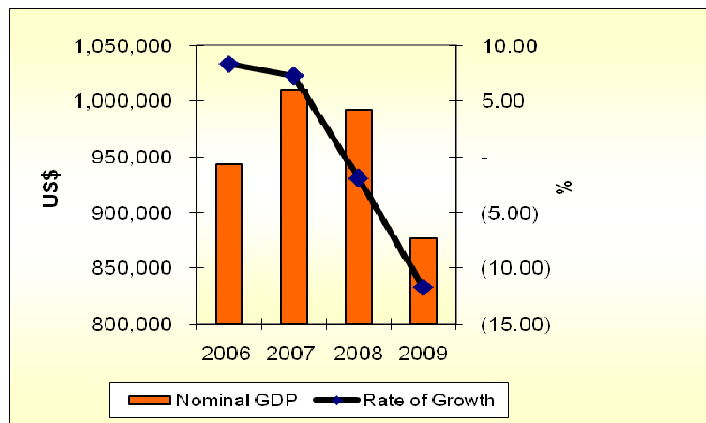
Economic growth in the **Caribbean** region although positive was still below 2008 figures. Output in the region expanded by only 0.4 percent compared to 2.9 percent in 2008. Although the decline in economic activity varied among countries the main direct effect of the global economic crisis was felt through reduced demand for regional exports. Barbados and the Bahamas for example experienced a dramatic reduction in tourism arrivals while Jamaica experienced a decline in the demand for bauxite exports. Lack of Foreign Direct Investment (FDI) also resulted because of investor's uncertainty about the recovery of the global economy and thus their reluctance to commence new infrastructural development projects or scale back on existing ones.

Virgin Island's Performance

The major consequence of the global economic downturn was the impact on the two main pillars of the economy – financial services and tourism. Reduced tourist arrivals and financial services business contributed greatly to the short-falls in output and negatively impacted industries such as construction, real estate and wholesale and retail since they

depend heavily on the robustness of these two sectors. Estimated nominal GDP figures for 2009 indicated that the economy contracted by 11.7 percent the largest drop recorded over the past 16 years. Between 2002 and 2003 a similar decline in GDP growth was experienced due to the delayed effects of the September 11 phenomena. In 2003 GDP declined by 9.49 percent which was 2.18 percentage points less than the decline in 2009. Nominal GDP fell by \$115.7 million to \$876.3 million in 2009 (see Table 1 and Figure 1). When adjusted for inflation, the level of economic activity or real GDP decreased by 13.5 percent.

Figure 1: Nominal GDP Growth (2006 – 2009)⁴



Source: Development Planning Unit

All sectors of the economy including the major contributors to GDP in 2009 namely Real Estate, Renting and Business Activities, Hotel and Restaurant, Wholesale and Retail, Transport and Communication and Construction contracted in 2009 accounting for the fall in output.

Real Estate, Renting and Business Activities, which are mainly composed of contributions from the financial services industry, represented 28.9 percent of total GDP and provided \$253.6 million to the total output of the Virgin Island's economy. In 2009 growth in output from this sector fell by an estimated 12.5 percent from \$289.6 million in 2008 mainly as a result of reductions in company incorporations which dropped by 32 percent and the slow-down of related financial services activities such as mutual fund registrations and captive insurance licensing. The real estate and renting sector also experienced downward pressure as a result of the decline in demand for rental properties and the contracting market for property sales. Financial intermediation, which is also a contributor to the financial services sector, continued to fall recording an estimated 23.1 percent decline in growth in output in 2009.

⁴ Based on revised GDP estimates.

The Hotel and Restaurant sector is the second largest direct contributor to output in the Virgin Islands accounting for 13.4 percent of output or \$117.7 million in 2009. Output in this sector declined by 17.4 percent from \$142.5 million in 2008 mainly as a result of a decline in tourist arrivals and tourism earnings. Overall tourist arrivals fell by 8.3 percent. Overnight tourist arrivals and cruise ship arrivals declined by 10.8 percent and 7.2 percent respectively.

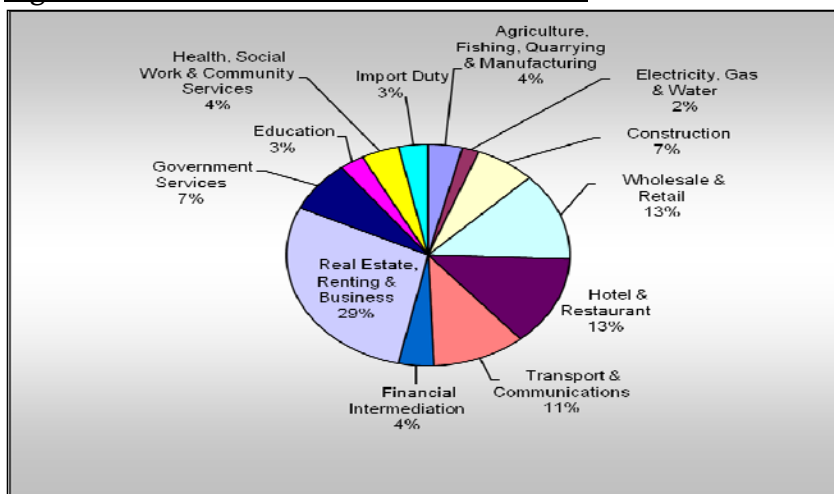
The Wholesale and Retail sector also felt the repercussions of decreased tourism arrivals and the reduction in demand for goods and services as households reduced spending given the uncertainty with the global economy and the implications for the Virgin Island's economy. The contribution of this sector to GDP fell by \$19.3 million or 14.3 percent in 2009.

Economic activity in the Construction sector continued to contract. In 2009 growth in output for this sector fell by 11.4 percent from \$70.8 million in 2008 to \$62.8 million in 2009. This decline was a reflection of the limited new projects (residential and commercial) that commenced in 2009 and no major infrastructural Government development projects commencing in 2009. Based on statistics from the Public Works Department there was a 32.2 percent decrease in the number of plans submitted for approval in 2009 suggesting a decline in construction activity in the Territory.

Industry Contributions to GDP

Figure 2 illustrates estimated industry contributions to GDP for 2009. Tourism, financial services, construction, and business services account for about three-quarters of total economic activity in the Territory. This level of contribution highlights the importance of tourism and financial services to the economy and the significant impact on other sectors such as construction, real estate and wholesale and retail.

Figure 2: Sector Contributions to 2009 GDP



Source: Development Planning Unit

For national accounting purposes tourism is composed of the hotels and restaurants and varying percentage distributions of the following sectors: wholesale and retail, transportation and communication, and the real estate, renting and business services.

Additionally, the financial services sector comprises financial intermediation (banking, insurance companies, and investment services) and the business services (accounting, company management, legal, trust companies, etc.) component of the industry category real estate, renting and business services.

Inflation

Declines in international commodity prices including crude oil in the first half of 2009 as well as the reduction in demand for goods and services worldwide in 2009 has resulted in lower inflationary pressures in most countries in the region and worldwide. The United States and other advanced economies experienced deflation where overall average prices for goods and services decreased or very low levels of inflation occurred. Other Territories with similar economies to that of the Virgin Islands – namely Bermuda and the Cayman Islands have also encountered lower inflation levels (see Table 2).

Table 2: Inflation Rates (%) for Select Countries

	2008	2009
<u>BVI</u>	7.5	3.0
<u>Advanced and Emerging Economies:</u>		
<i>United States</i>	3.8	(0.3)
<i>United Kingdom</i>	3.6	2.2
<i>Japan</i>	1.4	(1.4)
<i>China</i>	5.9	(0.7)
<u>Caribbean:</u>		
<i>Bahamas</i>	4.5	2.1
<i>Barbados</i>	8.6	3.1
<i>Bermuda</i>	4.8	1.8
<i>Cayman Islands</i>	4.1	(1.3)
<i>Jamaica</i>	16.8	10.2

Sources: IMF (April 2010)

ECCB – Annual Economic and Financial Review
 Inflation Reports – Cayman Islands and Bermuda
 Development Planning Unit

Average prices for goods and services in the Virgin Islands rose by approximately 3.0 percent in 2009 compared to 7.5 percent in 2008. This decrease was mainly associated with the fall in the Transportation category of the Consumer Price Index (CPI) by 4.5 percent as a result

of reductions in the price of gasoline from record highs in 2008 (see table 3 for gasoline comparisons) and the fall in airline fares. The reduction in the inflation rate was also attributable to the prices in the major categories such as food, beverages and tobacco, clothing and footwear and housing rising by a lower rate in 2009 than in 2008. Food and beverage prices rose on average by 6.0 percent in 2009 compared to 12.6 percent in 2008. Similarly, clothing and footwear increased modestly in 2009 compared to 2008 where price increases were 4.4 percent and 10.5 percent respectively (see Table 3).

Table 3: Annual Percentage Change in Prices by Sub-Groups (2007-2009)

	2007	2008	2009
<u>Major Sub-Groups</u>			
<i>Food, Beverage & Tobacco</i>	4.7	12.6	6.0
<i>Housing</i>	2.2	4.6	2.6
<i>Furniture & Household Supplies</i>	0.0	0.1	0.5
<i>Clothing & Footwear</i>	(1.3)	10.5	4.4
<i>Transportation</i>	5.1	10.4	(4.5)
<i>Services</i>	3.6	2.8	7.7
<i>Miscellaneous⁵</i>	0.1	7.4	(1.2)
<i>Annual Inflation Rate</i>	2.5	7.5	3.0

Source: Development Planning Unit

In 2009 gasoline prices⁶ in the Territory were below 2008 but increased steadily from the beginning of 2009 as the price of crude oil increased (see Table 4). Diesel prices exhibited a similar trend over the two year period.

⁵ Consists of toiletries, books and toys

⁶ Average prices obtained by the Development Planning Unit and are based on the prices collected from select petrol stations in the Virgin Islands. Unleaded gasoline prices are collected.

Table 4: National Average Price per Gallon Gasoline

	2008	2009	Change (\$)	Change (%)
January	3.91	2.85	1.06	(27.1)
February	3.94	2.89	1.05	(26.7)
March	4.04	2.93	1.11	(27.5)
April	4.23	2.93	1.29	(30.6)
May	4.66	3.04	1.62	(34.8)
June	4.91	3.40	1.51	(30.8)
July	5.06	3.58	1.48	(29.2)
August	4.99	3.55	1.44	(28.9)
September	4.75	3.66	1.10	(23.1)
October	4.69	3.66	1.02	(21.9)
November	3.88	3.72	0.16	(4.1)
December	2.95	3.83	(0.88)	(29.7)

Source: Development Planning Unit

The Territory has little control over inflation. Changes in the price level are determined by mainly external factors. Inflation is imported from the United States since the majority of goods consumed originate from that market. The inflation rate in the Virgin Islands therefore usually mirrors that of the United States, but price levels are historically higher as a result of additional costs associated with importing goods, such as shipping, duty, storage, etc. Price fluctuations in the Virgin Islands usually lag behind those in the United States.

Labour Market

The most recent statistics indicated that the labour force grew by 6.5 percent in 2008 from approximately 18,505 persons in 2007 to 19,713 persons in 2008 (see table 5). This information is based on employment data from Social Security records and the unemployment rate from the 2001 census data (3.1 percent).

The demand for labour decreased in 2009 as a result of the global economic crisis and the negative impact on business sectors in the Territory. This was evidenced by the drop in the number of work permit applications in 2009 compared to 2008. New work permit applications fell by 50 percent in 2009 given the reduction in the amount of new jobs available compared to previous years. Anecdotal information (in the absence of unemployment statistics) also suggested that the rate of unemployment increased in 2009. Establishments in the tourism, financial services and construction industries laid off employees however, it is unclear whether such redundancies resulted in persons being reabsorbed by other establishments within the Territory.

Table 5: Labour Market Estimates

	2005	2006	2007	2008
Total Labour Force	16,751	17,481	18,508	19,713
Employed ⁷	16,232	16,939	17,931	19,098
Unemployed ⁸	519	542	577	615

Source: Development Planning Unit

Tourism

International Performance

The further deterioration of the global economy in 2009 negatively impacted the demand for global travel. Decreased employment, low consumer and business confidence in the economy, slow global economic recovery and uncertainty around the influenza A(H1N1) global pandemic resulted in 2009 being a difficult year for the tourism industry in many countries. However, figures released by the World Tourism Organisation (UNWTO) indicated that international tourism did not perform as badly as initially forecasted. International tourist arrivals for business, leisure and other purposes were estimated to have declined worldwide by 4 percent in 2009. This better than average global performance was based on the 2 percent upturn which occurred in the fourth quarter of 2009.

Tourism expenditure also suffered as a result of the declining trend in arrivals. Estimates from the UNWTO based on trends for the first three quarters of 2009 indicated that tourism receipts decreased by approximately 6 percent in 2009.

Regional Performance

Tourism arrivals in the Caribbean got off to a sluggish start in 2009 as a result of recessionary conditions in the major markets of North American and Europe. However, towards the end of the year arrivals rebounded. According to the Caribbean Tourism Organisation (CTO) aggregate tourist arrivals to the 33 CTO member countries of which the Virgin Islands belongs declined by 3.6 percent in 2009 with quarterly data showing successive improvements during the year. By the fourth quarter 2009 regional tourism arrivals increased by 1.0 percent. Statistics from the CTO further indicated that larger CARICOM countries fared better with single digit declines in tourism traffic compared to the smaller

⁷ Employment data is based on information from Social Security records.

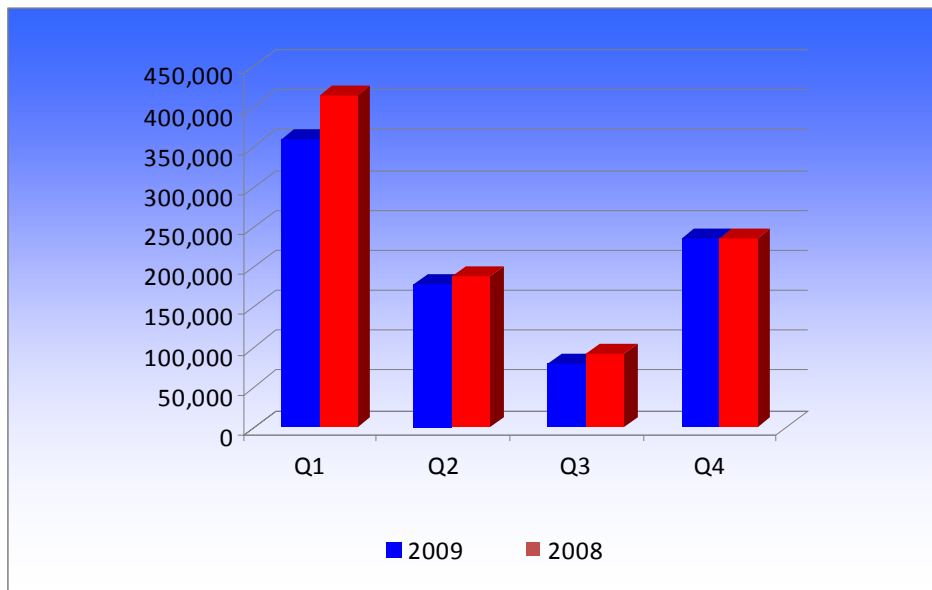
⁸ Unemployment statistics are estimated based on information from the 2001 Census. Unemployment data is not based on labour force surveys therefore the degree of accuracy is less reliable than employment data which is obtained from Social Security records.

OECS countries that experienced double digit decreases in arrivals in 2009. Aggressive marketing and price specials extended by cruise lines accounted for the regional increase in cruise passenger arrivals which, according to CTO, rose by 1.4 percent in 2009. Although comprehensive expenditure data is not readily available a reduction in arrivals and the existence of a more conservative tourist, a fall in average spending was experienced region wide.

Virgin Island's Performance

The unfavourable global economy continued to negatively impact the growth in tourism traffic in the Virgin Islands. Preliminary summary statistics indicated that total visitor arrivals were down by approximately 8.3 percent from 934,268 in 2008 to 856,863 in 2009 (see Table 6). This was above the regional average. Consistent with global and regional trends, tourism arrivals in the Virgin Islands declined significantly by 11.2 percent in the first 3 quarters of 2009 compared to the same period in 2008. Fourth quarter 2009 figures, however, rebounded and were slightly above arrivals for the fourth quarter in 2008 (see Figure 3). In line with the reduction in tourist arrivals, tourism expenditure decreased by 17 percent from \$446.5 million in 2008 to \$369.0 million in 2009 therefore reducing the contribution of the sector to the economic growth. The number of persons visiting the Virgin Islands for a day increased by 8 percent in 2009 compared to 2008.

Figure 3: Quarterly Comparison Tourism Arrivals



Source: Development Planning Unit

Table 6: Annual Tourism Comparison by Category

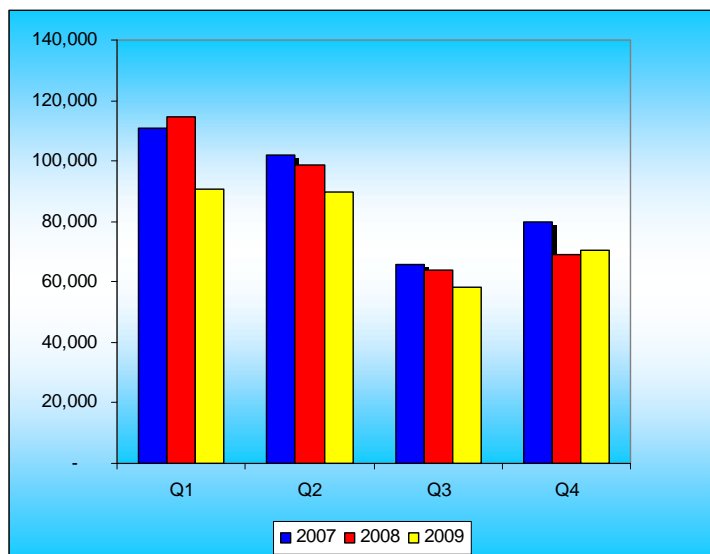
	<i>Cruiseship</i>	<i>Overnight</i>	<i>Daytrippers</i>	<i>TOTAL</i>
<i>2009</i>	530,327	308,793	17,744	856,863
<i>2008</i>	571,749	346,034	16,485	934,268
Change	(41,422)	(37,241)	1,259	(77,405)
% Change	(7.2)	(10.8)	8%	-8%

Source: Development Planning Unit

Overnight Visitors

Overnight tourist arrivals began decreasing from the second quarter in 2008 as North American consumers (major tourism market for the Virgin Islands accounting for 68% of overnight arrivals – 2006 estimate) cut back expenditure in response to global economic uncertainties. Overnight tourist arrivals which accounted for approximately 36 percent of the market decreased by 10.8 percent in 2009 (see Table 6). Overnight arrival figures also rebounded in the fourth quarter following decreases in the first part of 2009 (see Figure 4). This upswing in the market could be attributed to aggressive advertising campaigns initiated by the BVI Tourist Board in both the broadcast and print media which included an international television advertisement on the Cable News Network (CNN) and Headline News (HLN) aired from July to September 2009. Reduced airfares, increased aviation capacity to the Territory, discounting by hotels, optimistic forecasts of global economic recovery and restored consumer confidence also contributed to increase in tourist arrivals in the last quarter of 2009.

Figure 4: Quarterly Overnight Tourist Arrivals (2007-2009)

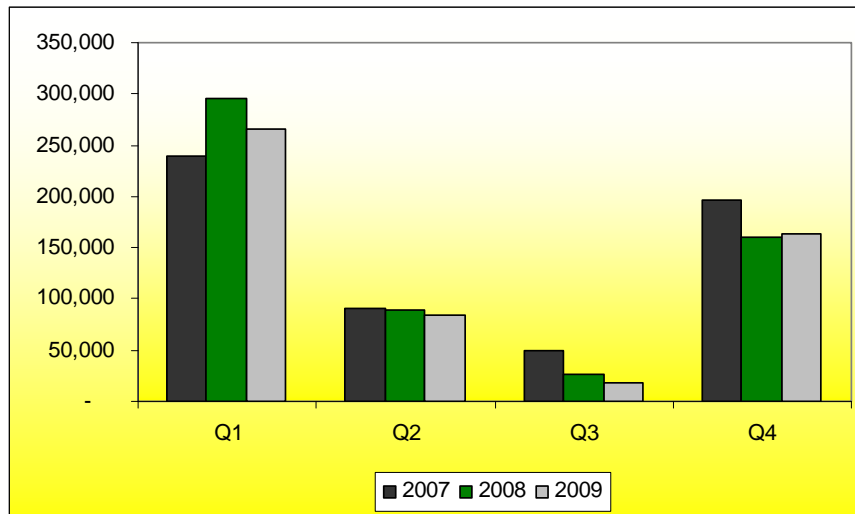


Source: Development Planning Unit

Cruiseship Visitors

Cruise tourism sector remained the largest contributor of visitors to the Virgin Islands in 2009 accounting for 62 percent of the tourism market. Although in the region cruise tourist arrival figures increased, the Virgin Islands experienced a decline of 7.2 percent from 571,749 in 2008 to 530,327 in 2009. A slower than average non-peak season in the third quarter and lower arrival numbers compared to 2008 in the first and second quarters contributed to the negative growth. However, cruise arrivals did rebound in the fourth quarter exceeding 2008 fourth quarter figures by approximately 3,000 but this was not enough to make up for the drop off in the earlier part of 2009 (see Figure 5). 353 cruise ships visited the Virgin Islands compared to 409 in 2008 representing a 13.7 percent decrease.

Figure 5: Quarterly Cruise Tourist Arrivals (2007-2009)



Source: Development Planning Unit

Financial Services

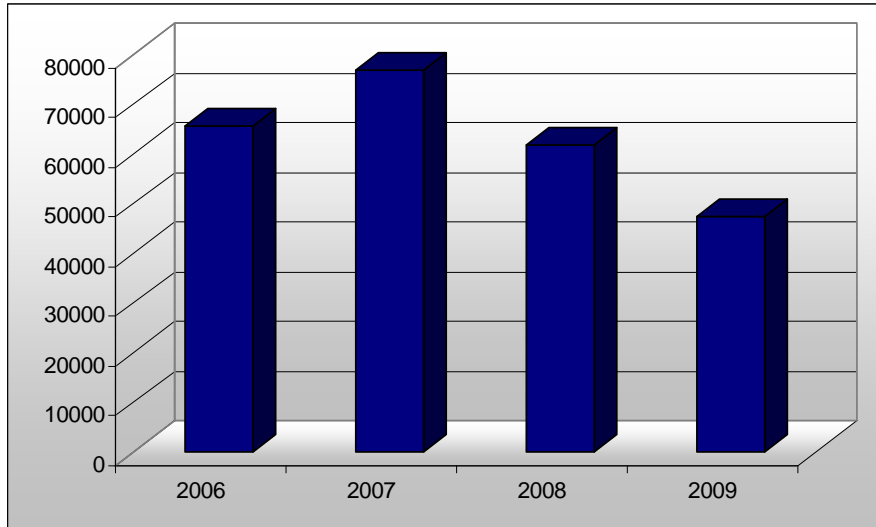
The financial services industry mainly through the incorporation of international business company fees is the major source of Government revenue accounting for approximately 60% of overall receipts in 2009. The financial services is also a major contributor to economic growth, providing jobs and income to a vast majority of residents, as well as being one of the leading indirect contributors to the expansion of other industries, such as construction, communications, real estate, and renting.

In addition the industry is highly dependent on external demand for company incorporations and auxiliary services. Although the local banking industry was not directly impacted by the banking crisis due to the limited exposure of commercial banks to the sub-prime crisis the entire industry has been affected by the global economic crisis as it deepened in 2009.

Incorporations

Company incorporation figures dropped by 23 percent in 2009 (see Figure 6). Although, this is a significant decrease, the overall number of active companies registered in the Virgin Islands still remains in the region of 410,000. Government incorporation fee revenue was therefore not been heavily impacted since re-registration income remained strong in 2009.

Figure 6: New Incorporations Comparison (2006 - 2009)



Source: Financial Services Commission

Mutual Funds and Insurance

A significant proportion of mutual fund and captive insurance business is driven by the United States market. These important sub-sectors experienced negative growth on the heels of the prolonged and challenging economic conditions in North America and other advanced economies. Tight liquidity conditions in financial markets have resulted in high levels of redemptions in the mutual funds market as investors seek increased liquidity. Given the decline in economic activity worldwide the need for fund structures to finance investment opportunities has subsided, therefore, new mutual fund registrations also declined in 2009. Registration figures for professional, private and public funds collectively decreased by 32.7 percent in 2009. The number of public funds halved in 2009 and the most popular fund - the professional fund - exhibited a 34.1 percent decline (see Table 6).

Similarly, the number of captive insurance licenses issued in 2009 decreased by 12.5 percent while in the domestic insurance industry 3 additional licenses were added (see Table 6).

Table 7: Mutual Funds and Insurance

	2008	2009	% Change
Mutual Funds			
Professional	258	170	(34.1)
Private	68	52	(23.5)
Public	13	6	(53.8)
TOTAL	339	228	(32.7)
Captive Insurers	319	279	(12.5)
Domestic Insurers	30	33	(0.1)

Source: Financial Services Commission

Banking and Fiduciary

The Virgin Island is characterised as a conservative banking jurisdiction compared with other international financial centres and hence has not grown significantly in terms of the number of banks and their asset size. In addition, the sector has not been impacted significantly by the banking crisis due to the limited exposure of commercial banks to the sub-prime mortgage crisis. At the end of 2009 there were 9 banking institutions licensed to operate in and from within the Virgin Islands with total assets of approximately US\$2.49 billion. The trust sector has not experienced significant levels of growth in terms of the number of licensed entities. At the end of 2009 105 general trust licenses (Class I, II and III) had been issued along with 119 restricted trust licenses (Class II and III).

Global Economic Outlook 2010⁹

Most countries in the world have battled for the last 2 years with the repercussions of the worst recession since the 1920s. This severe global economic slow-down has negatively impacted in varying degrees the development and growth of many countries. On the positive side global economic recovery is evolving and at a pace better than initially expected. Unprecedented policy intervention via fiscal and monetary measures has laid the foundation for the global recovery process thus eliminating the risk of the continued deterioration of economies. Other factors such as slower worsening of labour markets, the normalization of global trade, high domestic demand especially in emerging economies and recovering financial markets are contributing to growth and recovery of global economies.

⁹ Source: IMF (April 2010).

ECCB – Annual Economic and Financial Review

Estimates from the International Monetary Fund (IMF) indicated that world output for 2010 would be about 4.2 percent (1 percent up from initial projections) offsetting negative growth in 2009. The strength of the rebound however, is forecasted to be sluggish given the severity and the systemic characteristics of the recession.

Emerging and developing countries will be recovering at a faster pace than advanced economies and leading growth in 2010 with output expected to expand by 6.3 percent. China's projected double digit growth of 10 percent is the driving force behind the recovery followed closely by India and Brazil which are expected to grow by 8.8 percent and 5.5 percent respectively. This level of growth is supported by improving external demand for goods and services as the US and European economies slowly rebound, higher commodity prices, strong domestic demand encouraged by public sector infrastructural developments and robust private sector consumption and investment and good fundamentals (sound financial systems, solid balance sheets) which are helping to re-attract capital flows.

Advanced economies such as the United States, Japan and the EU that sustained larger output losses during the recession and had greater pre-crisis fiscal imbalances are expected to recover at a slower rate. The US recovery is expected to be stronger than the EU and Japan with projected growth rates of 3.1 percent, 1.0 percent and 1.9 percent respectively in 2010. The recovery will be tempered by households' continued efforts to re-build wealth and reduce indebtedness, weak labour market conditions and the expected slow process of financial sector repair.

Unemployment is projected to remain high in 2010 and inflation expected to remain subdued as a result of excess global capacity and low levels of aggregate demand. Predictions indicate that the US unemployment rate will be 9½ percent in 2010 before declining to 8¼ percent in 2011 as employment growth picks up. Inflation is expected to be at 2 percent in 2010 and 1¾ percent in 2011.

The economic outlook for the Caribbean is one of controlled optimism and is highly dependent on the level of recovery by the region's main trading partners. Real GDP is forecasted to grow by 1.5 percent in 2010 and by 4.3 percent in 2011 as global economic recovery picks up momentum. Economic activity in the Eastern Caribbean Currency Union (ECCU) is however, projected to contract in 2010. Slow or negative growth is precipitated by weak prospects for tourism and financial services growth, lower financial flows to the region as major trading partners reassess their economies and fiscal balances, lower foreign direct investment (FDI) inflows which will dampen private construction and the absence of expansionary policies given tight fiscal budgetary constraints.

Virgin Islands Outlook 2010

Expectations for the Virgin Island's economy in 2010 are highly dependent on the extent and pace of recovery of the US, European and Asian economies. As these consumers regain confidence and start spending again and business becomes more buoyant the Territory's economy will reap the benefits from increased tourism arrivals, financial services business and FDI inflows. Recovery will be slow and negative growth is predicted to still be recorded, but the economy's performance should be better across the sectors in 2010. This prediction is supported by the growth in tourism arrivals for the first quarter of 2010 which are higher than the same period in 2009. Additionally, incorporations for the first quarter of 2010 are up compared to the same period in 2009. Positive growth levels might not return to the Virgin Islands until 2011 and the level of growth will still be under pre-crisis levels.

Tourism

According to the UNWTO, 2010 promises to be a year of transformation and forecasts growth in international tourism arrivals of between 3 percent and 4 percent. The CTO projections for the region are slightly more conservative suggesting tourist arrivals should improve between 2 percent and 3 percent in 2010. Some of the hindrances to growth in 2010 include high unemployment and fragile economic growth in advanced countries, volatile oil prices, security threats and increased travel costs.

Improvements in tourism arrival figures in the Virgin Islands began in the last quarter of 2009 and are expected to continue into 2010. As the US economy recovers further, the contribution of tourism to the Territory's GDP should increase and tourism arrival figures for 2010 should be higher than 2009 although they might not reach pre-crisis levels. This will improve occupancy rates and employment prospects within the sectors. Exponential growth however, within the tourism sector cannot be realized unless there is increased access to the Territory, investment in tourism infrastructure and aggressive marketing efforts.

Financial Services

The financial services industry will continue to be a significant driver of economic growth in 2010 although the global downturn has taken a toll on the sector. Incorporation figures did improve in the 4th quarter of 2009 and with the recovery of the Asian economies and the increased demand for corporate structures to facilitate growth and expansion incorporation figures should increase above the record low of 2009. The continued scrutiny of offshore financial centres may affect the long-term growth of the sector.

Construction

The lull in the construction industry is likely to continue into 2010 both on the public and private sector side. The commencement of the Terminal Building in West End, the

construction of the new sewerage system for East End and Road Town and the recommencement of the new hospital project should provide some stimulus to the construction sector especially in terms of jobs in 2010. The revival of private sector infrastructural development will depend on the recovery of tourism and financial services industry and the increased demand for hotels, apartments and office buildings.

The recovery of the real estate market, including the residential and commercial rental markets depend primarily on the strength of the Virgin Island's economy in 2010 driven mainly by the tourism and financial services industries in 2010.

SUMMARY STATISTICS

Table 8: GDP Estimates by Economic Activity (2006-2009)

GROSS DOMESTIC PRODUCT BY ECONOMIC ACTIVITY (At current market prices \$000)				
Economic Activity	2006 ^e	2007 ^e	2008 ^e	2009 ^e
Agriculture, Hunting & Forestry	4,100	4,102	4,100	4,096
Fishing	5,393	5,396	5,394	5,389
Mining and Quarrying	360	360	360	360
Manufacturing	27,229	27,245	27,234	27,207
Electricity, Gas and Water	17,774	18,713	18,817	19,586
Construction	50,488	78,478	70,840	62,783
Wholesale and Retail Trade	132,475	137,776	134,740	115,418
Hotel and Restaurant	139,955	143,889	142,456	117,725
Transport and Communications	112,453	116,284	114,423	96,287
Financial Intermediation	58,783	61,955	49,643	38,189
Real Estate, Renting & Business Activity	284,944	298,468	289,636	253,568
Government Services	61,608	67,561	70,433	68,394
Education	24,563	26,936	28,081	27,268
Health & Social Work	17,011	18,655	19,447	18,884
Other Community, Social & Personal Services	21,836	21,849	21,840	21,819
Import Duty	33,298	36,128	36,990	32,092
Less: FISIM	(49,798)	(52,703)	(42,405)	(32,756)
GDP at Current Market Prices (\$000)	942,473	1,011,093	992,030	876,310
Actual Change (\$000)	72,521	68,620	(19,063)	(115,720)
Annual Rate of Growth (%)	8.3	7.3	(1.9)	(11.7)

Table 9: Consumer Price Index (2006-2009)

CONSUMER PRICE INDEX				
(March 1995=100)				
	2006	2007	2008	2009
Food Beverage & Tobacco	132.0	138.2	155.6	165.1
Housing	138.6	141.7	148.3	152.1
Furniture & Household Supplies	155.9	155.9	156.0	156.8
Clothing & Footwear	119.7	118.2	130.5	136.2
Transportation	149.4	157.1	173.4	165.6
Services	161.5	167.3	172.1	185.3
Miscellaneous	136.1	136.2	146.2	144.6
All Index	139.4	142.9	153.7	158.2
Annual Inflation Rate:	2.7	2.5	7.5	3.0

Table 10: 2009 Tourism Arrivals

Tourism Summary of Arrivals by Category for 2009					
Month/Category	Cruiseship	Overnight	Daytrippers	TOTAL	Accumulated Total
January	98,263	29,514	2,129	129,906	129,906
February	86,691	27,080	1,611	115,382	245,288
March	80,416	33,880	1,793	116,090	361,377
April	63,362	34,230	1,852	99,444	460,821
May	13,954	28,034	1,965	43,953	504,774
June	6,087	27,350	1,352	34,789	539,563
July	6,292	32,331	1,396	40,019	579,582
August	6,291	17,849	2,179	26,319	605,901
September	5,365	8,195	589	14,149	620,050
October	19,816	15,137	611	35,564	655,614
November	63,005	24,382	860	88,247	743,861
December	80,785	30,811	1,406	113,002	856,863
TOTAL	530,327	308,793	17,744	856,863	

Table 11: 2008 Tourism Arrivals

Tourism Summary of Arrivals by Category for 2008					
Month/Category	Cruiseship	Overnight	Daytrippers	TOTAL	Accumulated Total
January	111,838	34,221	1,768	147,827	147,827
February	85,776	35,355	1,394	122,525	270,352
March	98,338	45,103	1,211	144,652	415,004
April	55,229	34,302	1,052	90,583	505,587
May	21,354	32,713	934	55,001	560,588
June	12,149	31,469	721	44,339	604,927
July	13,583	34,805	846	49,234	654,161
August	6,198	20,917	936	28,051	682,212
September	6,712	7,949	1,183	15,844	698,056
October	14,758	14,209	2,093	31,060	729,116
November	46,344	23,125	2,333	71,802	800,918
December	99,470	31,866	2,014	133,350	934,268
TOTAL	571,749	346,034	16,485	934,268	

2.3 BASIS OF THE FISCAL FORECASTS

The forecast financial performance for the Government for 2010 is shown in the Forecast Statement of Cash Flows provided in section 2.4 of this document. The Forecast Statement of Cash Flows presents the expected revenue, expenses, and capital activity of the government as a whole, altogether in one statement.

Cash Flow Statement Measures of Aggregate Fiscal Performance

The Statement of Cash Flows reports the cash transactions that flow through one or other of the Government's bank accounts. The Statement is made up of four sections.

The *Operating Cash Flows* section reports the operating receipts and the operating payments for the year.

Operating receipts and payments are similar to, but not exactly the same as, the recurrent revenues and expenditures reported in the former budget documents. This is because the cash flow statement makes a strict operating/capital split. Operating items are items which have a benefit of up to one year, whereas capital items are revenues and expenditures that have a benefit of more than one year. Under the current budget format, a few capital items have traditionally been included in recurrent revenue and recurrent expenditure, and a few operating items have been dealt with as capital (development) expenditure. These items have been reclassified correctly in the Statement of Cash Flows. This improves the accuracy and meaningfulness of the information.

The key financial performance measure from the operating cash flow section of the Statement is the "*Net Cash Operating Surplus*". This is **the** most important measure of government financial performance as fiscal sustainability over time depends on running cash surpluses sufficient to cover capital expenditures and repay borrowings. The Statement of Cash Flows specifically highlights this operating result whereas the format of the traditional budget tables does not provide an easily identifiable operating measure.

The *Investing (Asset) Cash Flows* section reports the receipts and the payments relating to asset (or capital) transactions. Most of these transactions are items that have been traditionally accounted for through the Development Fund. However, some items that have traditionally been accounted for as recurrent items (for example the proceeds from the sale of land) are also treated as investing cash flows as they are asset transactions.

The key financial performance measure from the investing cash flow section is called the "*Net Cash Investing (Asset) Cash Flows*". This is the amount being spent purchasing or

constructing new assets less the amount of income resulting from the sale of assets. As with all governments, this measure will nearly always be a sizeable deficit.

The *Financing (Borrowing) Cash Flows* section reports the receipts and the payments relating to government borrowing (i.e. public debt). This section reports the amounts of any new borrowing and the amount of any repayments made during the year. Only the principal amounts are reported in this section. Interest payments are treated as an operating payment and included in the Operating Cash Flow Section.

The key financial performance measure from the financing cash flow section is called the “*Net Cash Financing (Borrowing) Cash Flows*”. As the name suggests, this is the net cash flow related to Government borrowing. If the Government is borrowing more than it is repaying in a year then this measure will be a surplus. If the Government is repaying more than it is borrowing then the measure will be a deficit. It is therefore a useful indicator of whether the overall amount of public debt is increasing or decreasing.

The fourth section of the statement is the *Movement in the Cash Position*. This section provides information about the government’s aggregate cash position (i.e. its bank balances) and whether that cash position is improving or deteriorating as a result of the activity for the year.

This information is important because it makes the government’s financing position clear i.e. it shows how much is being financed through operating surpluses, how much is being financed through borrowing, and how much is being financed through the running down of existing cash balances and reserves. This is an important fiscal measure that again is not easily discernable from the existing Budget tables.

A further important feature of the Statement of Cash Flows is how it treats *the transfer of amounts between different Funds*. These transfers are not treated as revenue or expenditure items. Rather they are reported as transfers between bank accounts, which have a zero impact on revenue, expenses, and the aggregate cash position. The Statement of Cash Flows therefore effectively ignores Fund transfers but reports the substantive activity that is charged to a Fund. In this way the Statement of Cash Flows is also reporting **all** of the government’s financial activity in **all** of the Funds, not just what is occurring in the Consolidated Fund as the traditional budget tables do.

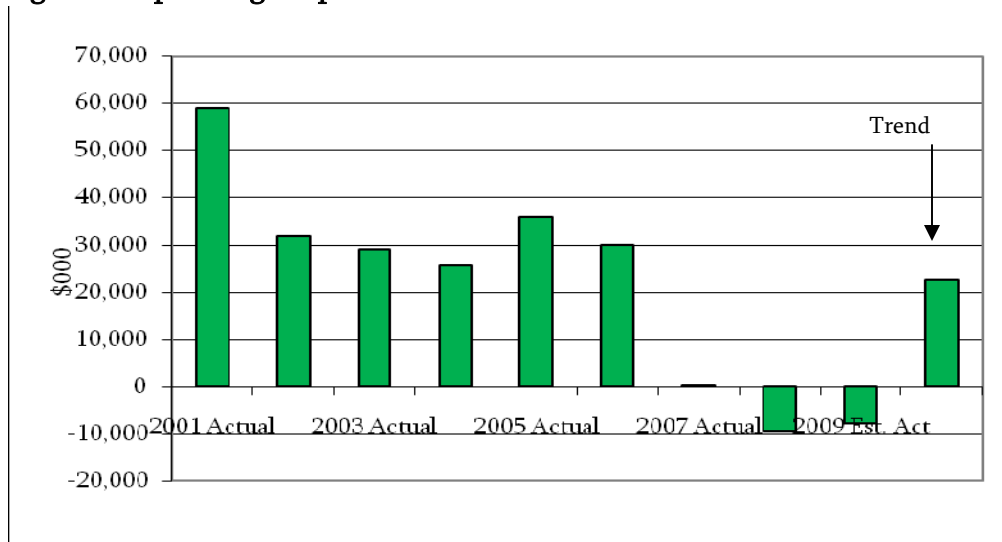
OVERVIEW OF AGGREGATE FISCAL PERFORMANCE FOR 2009

Table 1 summarises the four key measures from the Statement outlined above. As shown in the table, the Government ran an *operating deficit* of around \$7.7 million in 2009.

Table 12: Government Aggregate Financial Forecast: Key Measures

	2010 Budget \$000	2009 Est. Actual \$000
Net Cash Operating Surplus/Deficit	22,726	(7,751)
Net Cash Investing (Asset) Flows	(35,312)	(58,664)
Net Cash Financing (Borrowing) Flows	(4,737)	54,183
Net Movement Between Funds	(22,726)	(22,648)
<i>Net Movement in Cash</i>	<i>(40,049)</i>	<i>(34,880)</i>
<i>Closing Cash Balance</i>	<i>7,609</i>	<i>34,487</i>

Net investing cash flows for 2009 (i.e. net capital expenditures) was \$58.6 million and is projected to be \$35.3 million in 2010. **Net financing cash flows** were approximately \$54.1 million, projected to decline to (\$4.7) million in 2010. This is reflective of the fact that \$60 million of new borrowing was included for 2009 (Banco Popular de PR - \$45m & BVI SSB \$15m) and \$5 million was included for 2010 (Deutsche Bank \$5m), while existing public debt continues to be repaid in accordance with loan agreements. Net public debt at the end of 2010 is forecast to be \$157.4 million, an increase from approximately \$112 million in 2009. The composition of public debt is reported in the Statement of Forecast Public Debt and Contingent Liabilities below. The **net movement in cash** at this point for 2009 is an increase of around \$2.6 million. If trends continue this may result in an ending cash balance of around \$8.9 million on 31 December 2009.

Figure 7: Operating Surplus Trend

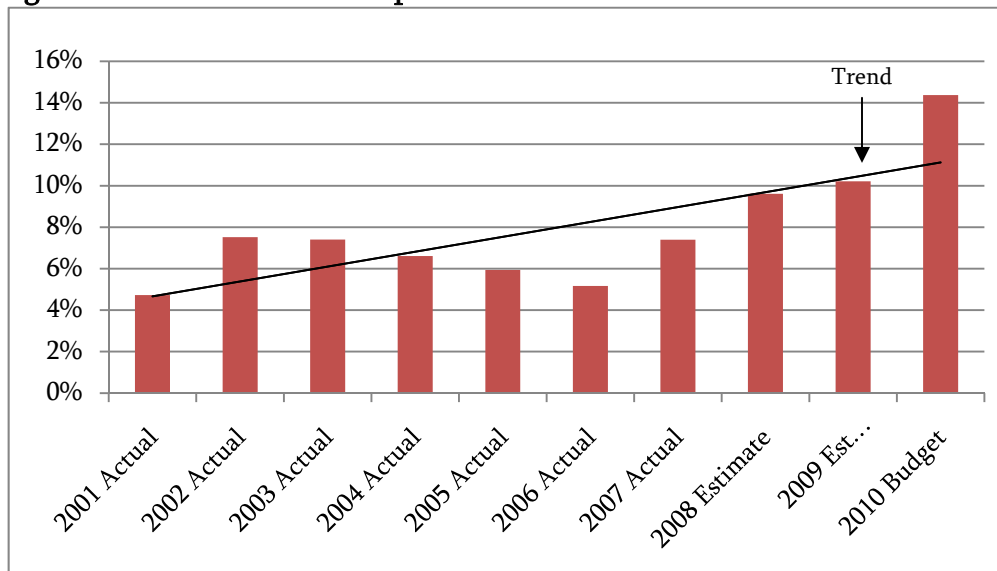
Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2009 Estimates, 2010 Budget documents and actuals (all adjusted to cash flow statement basis)

The internationally accepted way of measuring the affordability of public debt is by reference to national income as measured by the Gross Domestic Product (GDP). The higher

the percentage, the greater the amount of the territory's income is being used to pay back the debt. If the level gets too high, it becomes unsustainable as a disproportionately large share of revenue has to be used for debt repayment (rather than for operating or capital development) purposes.

Figure 8 shows the trend in public debt as a proportion of GDP. The level of debt has been steadily increasing from a low in 2006 of five percent (5%) to fourteen percent (14%) projected at the end of 2010.

Figure 8: Public Debt as a Proportion of GDP



Source: Public Debt: Budget documents; GDP data: Development Planning Unit

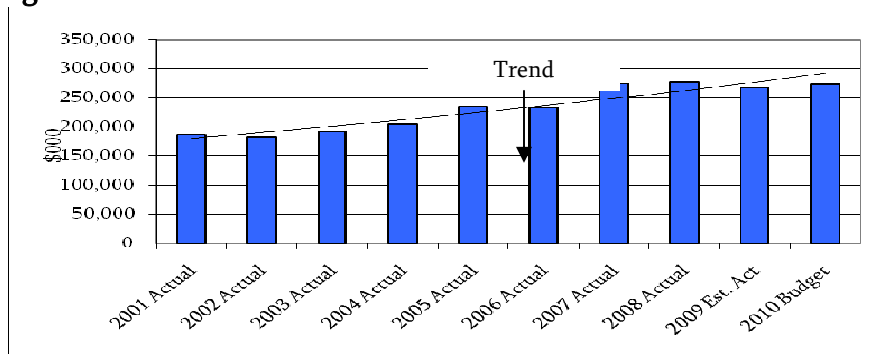
OPERATING REVENUE

Revenue Actual, Forecast & Trend

Total revenue is projected to be \$273.6 million in 2010, a 1.8% increase over the \$268.5 million collected in 2009. One should note however that the sum collected in 2009 was 3.5% less than the \$278.5 million collected in 2008. On average then, revenue collections should amount to \$22.8 million per month with expenditure of \$20.9 million per month, however, due to the cyclical nature of the major revenue industry, Financial Services, there will be months when that sum is not collected and expenditure will far outstrip revenue levels.

	Revenue	Expenditure
Budgeted	273,603	250,877
Monthly Average	22,800	20,906

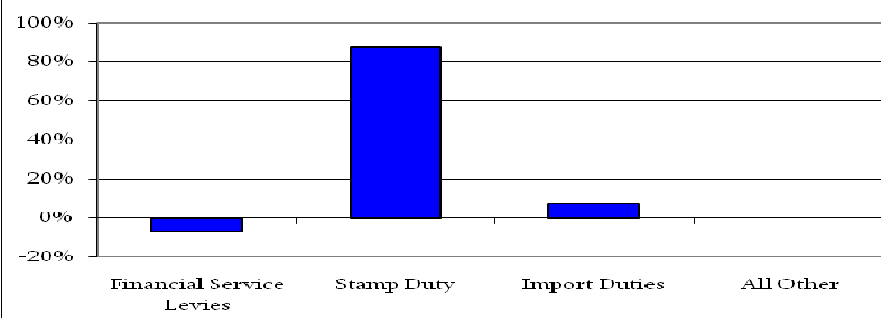
Figure 9: Revenue Trend



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2009 Estimates and 2010 Budget documents (all adjusted to cash flow statement basis)

The revenue in 2010 is being driven mostly by optimism of an increase in Stamp Duty and Import Duties as shown in Figure 27. Revenue from Financial Services is projected to decrease by 7% in 2010 compared to 2009.

Figure 10: 2010 Operating Revenue Growth

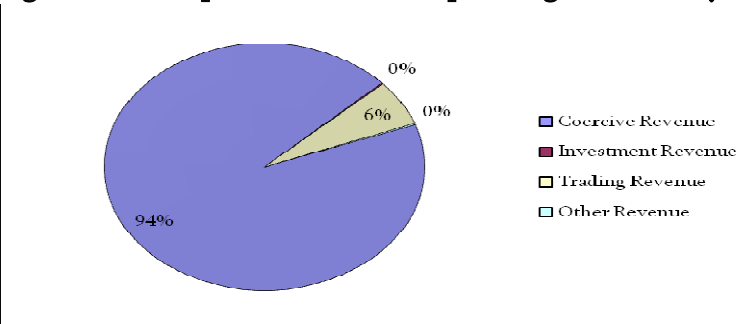


Source: 2010 Forecast Cash Flow Statement

Revenue Composition

The composition of forecast operating revenue for 2010 is illustrated in Figures 11 and 12.

Figure 11: Composition of 2010 Operating Revenue by Category

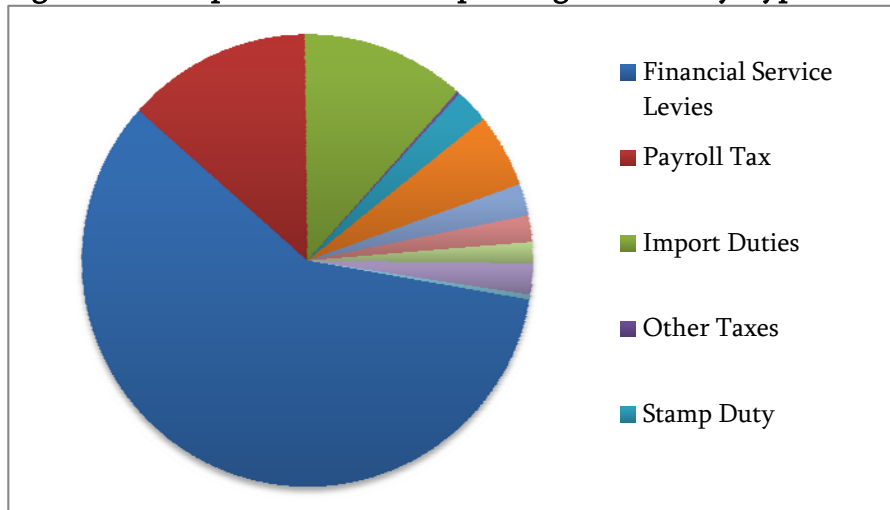


Source: 2010 Forecast Cash Flow Statement

Figure 11 shows the proportion of revenue by category. Coercive revenue comprises those revenue items that the government levies using the coercive power of the state and for which no direct exchange of services occurs. This includes financial services levies, taxes and import duties. Trading revenue comprises revenue that is earned by selling goods and services, for example water and sewerage fees and postage stamps. Investment revenue is interest earned on investments such as bank deposits. As has traditionally been the case, government revenue is predominantly coercive revenue with 94% of all revenue being in this category. This indicates that most government services are funded by general taxation, rather than provided on a fee-for-service basis.

As can be seen from Figure 12, three types of revenue (financial services levies (59%), payroll taxes (13%) and import duties (12%)) make up 84% of total operating revenue. This reflects how narrow the government's revenue base is and how closely linked it is to the two major economic sectors of financial services and tourism. This thus highlights the exposure of government finances to changes in activity in these sectors.

Figure 12: Composition of 2010 Operating Revenue by Type

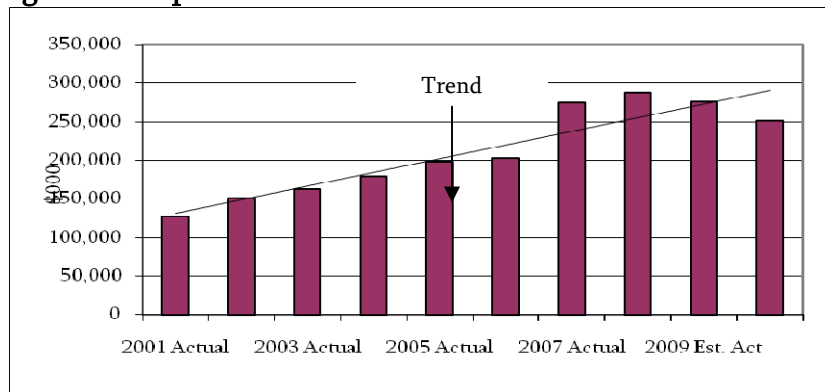


Source: 2010 Forecast Cash Flow Statement

OPERATING EXPENDITURE

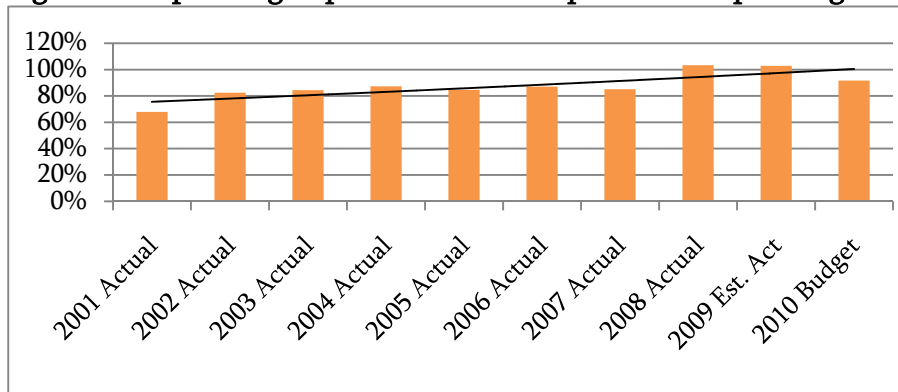
Expenditure Forecast & Trend

Total operating expenditure for 2010 is projected to be \$250.8 million, nine percent (9%) less than the \$276.3 million spent in 2009 and thirteen percent (13%) less than the high of \$288 million spent in 2008.

Figure 13: Expenditure Trend

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2009 Estimates and 2010 Budget documents (all adjusted to cash flow statement basis)

Figure 14 measures operating expenditure as a proportion of operating revenue. This is a measure of sustainability because all operating expenditure needs to be financed from operating revenue. As can be seen from this graph, this ratio has been relatively constant since 2004, with a noticeable spike in 2009, indicating that the expenditure growth may be becoming unaffordable.

Figure 14: Operating Expenditure as a Proportion of Operating Revenue

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2009 Estimates and 2010 Budget documents (all adjusted to cash flow statement basis)

Expenditure Composition

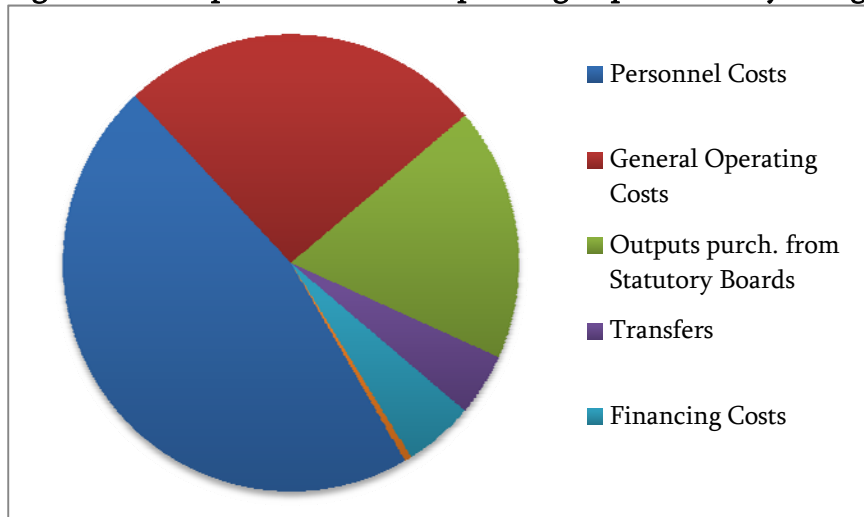
The composition of forecast operating expenditure for 2010 is illustrated in Figure 34, which shows expenditure proportions by category.

Personnel costs comprise personnel emoluments, benefits such as social security and health insurance, pensions and gratuities, and all other personnel related expenditures. Personnel costs comprise 46% of total operating expenditure.

General operating costs include utility, rental and travel expenses as well as repairs and maintenance and other miscellaneous expenditures. General operating costs comprise 26% of total 2010 operating expenditure.

Overall 72% of 2010 operating expenditure relates to the operation of the core government (i.e. the cost of operating Cabinet, Ministries, House of Assembly and the Judiciary). Another 18% is used to make grants to statutory boards and the remaining 10% is used to make grants to individuals and non-governmental organisations (NGOs).

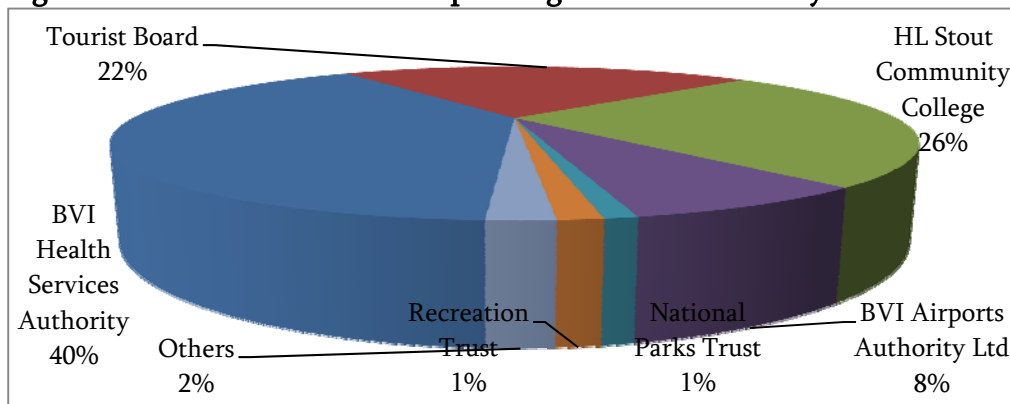
Figure 15: Composition of 2010 Operating Expenditure by Category



Source: 2010 Forecast Cash Flow Statement

Grants to statutory boards are the operating funding provided to statutory boards. The detailed allocation is illustrated in Figure 36. The majority of the grants are forecast to go to four boards: Health Services Authority, Tourist Board, HLS Community College and the Airports Authority. This is consistent with allocations in the past.

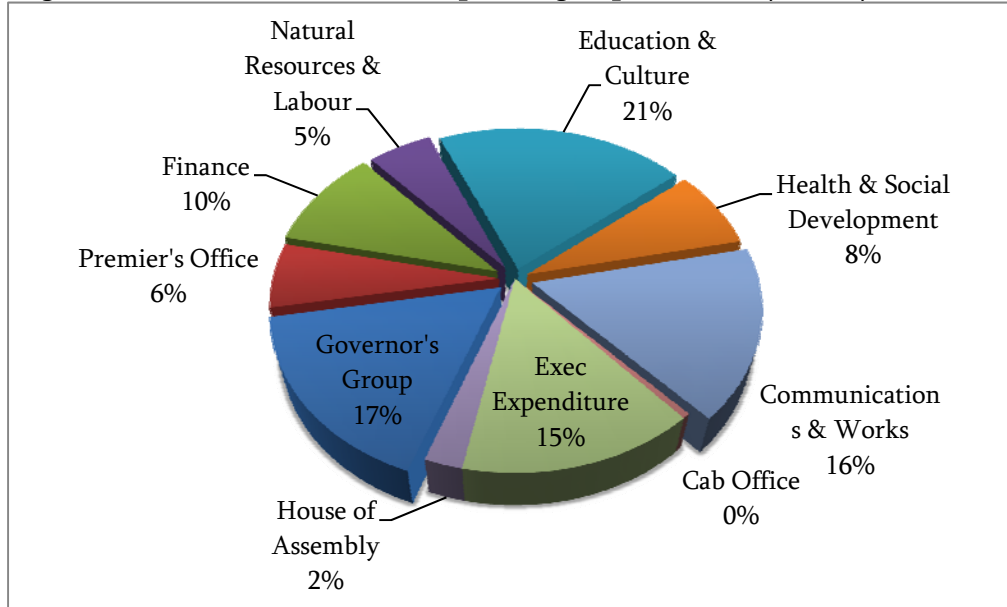
Figure 16: Distribution of 2010 Operating Grants to Statutory Board



Source: 2010 Forecast Cash Flow Statement

Figure 17 shows the breakdown of expenditure by ministry.

Figure 17: Distribution of 2010 Operating Expenditure by Entity

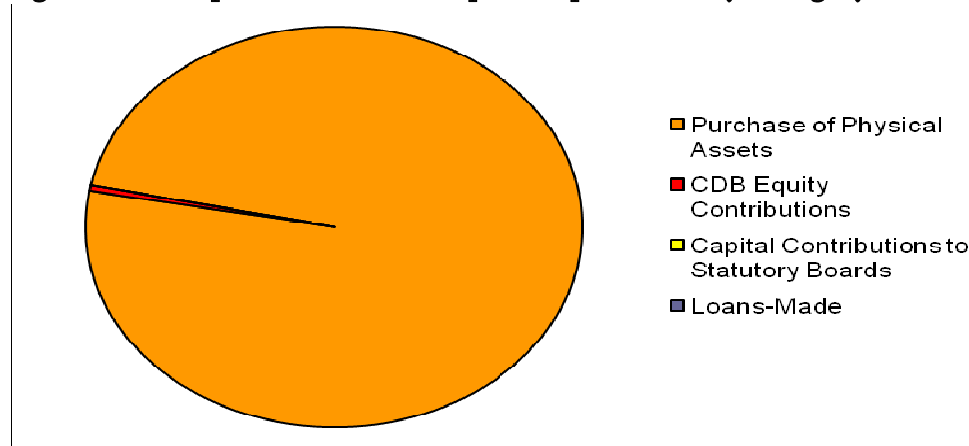


Source: 2010 Forecast Cash Flow Statement

CAPITAL EXPENDITURE

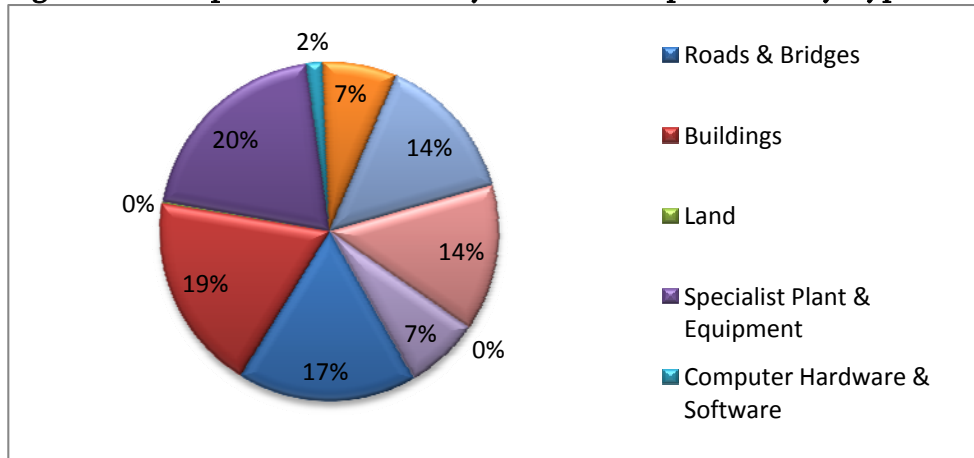
The composition of 2010 capital expenditure is illustrated in Figure 18 and reflect those categories used in the cash flow statement. The dominant category (which comprises 100% of the capital (development) expenditure budgeted for 2009) is “*purchase of physical assets*”. This includes all capital expenditures involving the purchase or construction of an asset that will be owned by the Government.

Figure 18: Composition of 2010 Capital Expenditure by Category



Source: 2010 Forecast Cash Flow Statement

Figure 19: Composition of 2010 Physical Asset Expenditure by Type



Source: 2010 Forecast Cash Flow Statement

The composition of this physical asset expenditure is shown in Figure 19 which indicates that five categories (roads and bridges (17%), buildings (19%) specialist plant and equipment (20%), water and sewerage systems (14%) and other infrastructural assets (14%) make up the majority (84%) of the total physical asset expenditure budgeted for 2010.

COMPLIANCE WITH BORROWING GUIDELINES

This section analyses the fiscal aggregates against the borrowing guidelines agreed with HMG.

Table 9 shows the three borrowing guideline measures and the degree of compliance.

Table 9: Borrowing Guidelines Ratios

Ratio	Calculation	Required	2010 Budget
Net Debt Ratio	Public debt + risk weighted guaranteed debt - liquid assets*: recurrent revenue	Max 80%	34.6%
Debt Service Ratio	Debt servicing: operating revenue	Max 10%	5.7%
Reserves Ratio	Liquid assets: operating expenditure	Min 25%	23.2%
	Number of Days	≥ 90	83.5

As can be seen from the table, the projected level of public debt for 2010 is well within the net debt and debt service ratios. These are the ratios that measure the long-term affordability of the level of public debt.

The reserves ratio is a measure of the adequacy of cash balances held rather than debt levels. The borrowing guidelines, as agreed to with HMG Government, set a level equal to 25% of recurrent expenditure as the cash reserves benchmark (which is equivalent to 90 days expenditure). For the year end 31st December, 2010, projections show that the Government of the Virgin Islands will remain below this guideline by some 1.8% or 6.5 days.

2.4 WHOLE OF GOVERNMENT FORECAST FINANCIAL STATEMENTS

GOVERNMENT OF THE VIRGIN ISLANDS

FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2010

	Note	2010 Budget \$000	2009 Est. \$000
OPERATING CASH FLOWS			
<i>Operating Receipts</i>			
Coercive Revenue	1	255,778	252,763
Trading Revenue	2	16,905	14,014
Investment Revenue	3	390	576
Other Revenue	4	530	1,208
Total Operating Receipts		273,603	268,561
<i>Operating Payments</i>			
Personnel Costs	5	(115,780)	(128,114)
General Operating Costs	6	(64,700)	(71,319)
Grants to Statutory Boards	7	(43,078)	(49,541)
Transfers	8	(11,481)	(12,244)
Financing Costs	9	(15,238)	(13,689)
Grants to Non-Government Organisations	10	(600)	(1,405)
Total Operating Payments		(250,877)	(276,312)
Net Cash Operating Surplus (Deficit)		22,726	(7,751)
INVESTING (ASSET) CASH FLOWS			
<i>Asset-Related Inflows</i>			
Sales of Physical Assets	11	200	86
Loans-Made Repaid	12		70
Total Asset-Related Inflows		200	156
<i>Asset-Related Outflows</i>			
Purchase of Physical Assets	13	(35,346)	(54,432)
Capital Contributions to Statutory Boards	14	(0)	(2,950)
CDB Equity Contributions		(166)	(1,368)
Loans-Made	15		(70)
Total Asset-Related Outflows		(35,512)	(58,820)
Net Cash Investing (Asset) Flows		(35,312)	(58,664)
FINANCING (BORROWING) CASH FLOWS			
<i>Inflows</i>			
New Borrowing (Public Debt)		4,659	60,000
<i>Outflows</i>			
Repayment of Borrowing (Public Debt - Principal)		(9,396)	(5,817)
Net Cash Financing (Borrowing) Flows		(4,737)	54,183

FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2010 (continued)

MOVEMENT IN CASH POSITION		
Operating Surplus (Deficit)		22,726 (7,751)
Net Investing (Asset) Cash Flows		(35,312) (58,664)
Net Financing (Borrowing) Cash Flows		(4,737) 54,183
Net Movement Between Funds	16	(22,726) (22,648)
<i>Net Movement in Cash</i>		<i>(40,049) (34,880)</i>
Plus Opening Bank Balance		47,658 69,367
Plus Net Movement in "Current Accounts"		0 0
Plus Net Movement in "Deposits"		0 0
Plus Net Movement in "Other Advances"		0 0
CLOSING BANK BALANCE	17	7,609 34,487

Notes to the Forecast Cash Flow Statement

	2010 Budget \$000	2009 Est. \$000
Note 1: Coercive Revenue		
<i>Levies</i>		
Financial Service Levies	156,937	166,846
<i>Taxes</i>		
Payroll Tax	35,000	36,689
Hotel Accommodation Tax	2,750	3,223
Passenger Tax (Air)	1,500	0
Property Tax	2,100	2,185
Passenger Tax (Sea)	1,000	177
Cruising Permits Tax	2,100	1,138
Corporate Income Tax	200	126
Personal Income Tax	300	353
House Tax	250	85
Land Tax	145	44
Motor Vehicle Rental Surcharge	160	133
Other Taxes	1,400	31
<i>Import Duties</i>		
Import Duties - Non-Alcoholic	32,000	27,350
Import Duties – Alcoholic	1,000	882
Commercial Licenses	725	648
<i>Licenses</i>		
Work Permits	6,500	4,991
Drivers & Vehicle Licenses	1,600	1,702
Trade Licenses	800	536
Registration of Ships & Captains	450	417
Vessel/Captain Licenses	45	45
Non-Belonger Land Holding Licenses	250	199
Fishing Licenses	185	179
Miscellaneous (Other) License Receipts	125	70
Liquor and Still Licenses	106	72
<i>Stamp Duty</i>	6,500	4,145
<i>Royalties</i>		
Telecom Royalties	1,000	0
Coin Royalties	50	77
<i>Fines</i>		
Judiciary Fines	400	278
Other Fines	200	142
<i>Total Coercive Revenue</i>	255,778	252,763

Notes to the Forecast Cash Flow Statement (continued)

	2010 Budget \$000	2009 Est. \$000
Note 2: Trading Revenue		
<i>Fees</i>		
Water and Sewerage Fees	6,000	4,645
Nationality Fees	925	733
Miscellaneous (Other) Fees	1,500	1,119
Customs & Immigration Services	600	596
Mooring & Berthing Fees	290	369
Development Control Authority Fees	130	102
Registration Fees	42	48
Reprographic Fees	24	15
Abattoir Fees	20	12
Audit Fees	5	0
Ship Survey Fees	45	36
Seafarer Documentation Fees	20	6
<i>Sales</i>		
Sale of Postage Stamps	4,000	3,184
Sale of Seafood	1,500	1,291
Sale of Forms & Publications	350	485
Miscellaneous (Other) Postal Receipts	365	174
Miscellaneous (Other) Sales Receipts	225	277
Sale of Produce and Livestock	120	69
Sale of Text Books	62	69
Philatelic Receipts	50	18
Sale of Entry Document Cards	35	45
Sale of Sand	10	1
<i>Rentals</i>		
Public Land Rental	160	175
Letter Box Rental	155	103
Houses and Building Rental	70	442
Vehicle and Plant Rental	2	0
<i>Total Trading Revenue</i>	<i>16,905</i>	<i>14,014</i>
Note 3: Investment Revenue		
Interest on Bank Balances & Deposits	350	534
Interest on Loans to Staff	40	42
<i>Total Investment Revenue</i>	<i>390</i>	<i>576</i>
Note 4: Other Revenue		
Ports & Harbours	0	438
Sundry Receipts	500	770
Services to Statutory Corporations	30	0
Development Aid	-	-
<i>Total Other Revenue</i>	<i>530</i>	<i>1,208</i>

Notes to the Forecast Cash Flow Statement (continued)

	2010 Budget \$000	2009 Est. \$000
Note 5: Personnel Costs		
Salaries, Allowances, & Benefits (Personal Emoluments)	81,182	92,723
Wages, Supernumerary, Temporary Staff (Other Personal Emoluments & Benefits)	21,990	23,688
Pensions & Gratuities Provided by Law (Civil, Police, Legislative)	10,667	10,964
Payroll Adjustments (Head 880)	1,941	739
Net Salary Advances	-	-
<i>Total Executive Personnel Costs</i>	<i>115,780</i>	<i>128,114</i>
Note 6: General Operating Costs		
General Ministry Operating Expenses	39,753	43,903
Repairs, Maintenance and Minor Equipment	7,887	7,898
Utilities	5,320	6,115
Rental Expenses	5,092	5,521
Travel Expenses	2,597	3,042
Contributions to Overseas Organizations	2,474	2,141
Expenses of Boards and Committees	428	434
Other Operating Costs	1,149	2,265
<i>Total Executive General Operating Costs</i>	<i>64,700</i>	<i>71,319</i>
Note 7: Grants to Statutory Boards		
BVI Health Services Authority	17,100	19,950
Tourist Board	9,711	13,260
H. Lavity Stoutt Community College	11,068	11,000
BVI Airports Authority Ltd	3,325	3,500
Telecommunications Regulatory Commission	100	74
Recreation Trust	579	503
National Parks Trust	428	450
Financial Investigation Agency	700	736
H.L. Stoutt Memorial Fund	48	50
Beautification Committees	19	18
Prospect Reef	0	0
<i>Total Grants to Statutory Boards</i>	<i>43,078</i>	<i>49,541</i>
Note 8: Transfers		
Scholarships Abroad	6,801	6,854
Assistance Grants	2,667	3,636
Special Projects	548	496
Further Education Programmes	459	286
Graduate Scholarship Programmes	305	327
Legal Aid	190	95
Special Needs Programme	511	550
Other	0	0
<i>Total Transfers</i>	<i>11,481</i>	<i>12,244</i>

Notes to the Forecast Cash Flow Statement (continued)

	2010 Budget \$000	2009 Est. \$000
Note 9: Financing Costs		
Interest on public debt	5,829	7,855
Principal	9,396	5,817
Commission on Debt Raising	13	17
<i>Total Financing Costs</i>	<i>15,238</i>	<i>13,689</i>
Note 10: Grants to Non-Governmental Organisations		
Festival Committees	600	1,405
Aviation Control (ASSI)	0	0
Independent Medical Providers	0	0
BVI Diabetes Association	0	0
HIV Aids Foundation Ltd	0	0
BVI Red Cross	0	0
Home Care Basics	0	0
Beautification Committees	0	0
Emergency Medical Transportation	0	0
Council for Alcohol and Drug Abuse (CADA)	0	0
VISAR	0	0
Craft Alive	0	0
Nursing Council	0	0
BVI Nurses Association	0	0
Keep the BVI Beautiful	0	0
<i>Total Grants to Non-Governmental Organisations</i>	<i>600</i>	<i>1,405</i>
Note 11: Sales of Physical Assets		
Sale of Land	200	86
<i>Total Sales of Physical Assets</i>	<i>200</i>	<i>86</i>
Note 12: Loans-Made Repaid		
Loans to Staff: Car Loans	0	70
Loans to Staff: Other Advances	0	0
<i>Total Loans-Made Repaid</i>	<i>0</i>	<i>70</i>

Notes to the Forecast Cash Flow Statement (continued)

	2010 Budget \$000	2009 Est. \$000
Note 13: Purchase of Physical Assets		
Roads & Bridges	6,050	6,054
Buildings	6,673	3,721
Land	50	4,302
Other Infrastructural Assets	4,956	35,701
Specialist Plant & Equipment	7,059	2,519
Water & Sewerage Systems	5,000	1,433
Computer Hardware, Software and Databases	564	317
Vehicles	119	0
Harbours, Docks & Jetties	2,500	366
Furniture & Fittings	0	0
Historical & Other Heritage Assets	0	15
Office Equipment	0	0
Land Development	2,375	4
Boats	0	0
<i>Total Purchase of Executive Physical Assets</i>	<i>35,346</i>	<i>54,432</i>
Note 14: Equity Contributions to Statutory Boards		
BVI Health Services Authority	0	0
BVI Airports Authority Ltd	0	0
HL Stout Community College	0	0
Development Bank of the Virgin Islands	0	0
BVI Electricity Corporation	0	2,950
National Parks Trust	0	0
<i>Total Capital Contributions to Statutory Boards</i>	<i>0</i>	<i>2,950</i>
Note 15: Loans-Made		
Loans to Staff: Car Loans		70
Loans to Staff: Other Advances		0
<i>Total Loans-Made</i>		<i>70</i>

2.5 DETAILED REVENUE FORECASTS – TRADITIONAL FORMAT

COMPARATIVE REVENUE COLLECTIONS 2007 – 2010

(\$000)

	2007 Actual	2008 Actual	Estimate 2009	Revised Estimate 2009	Estimate 2010
1000-40100 Import Duties	31,990	32,850	33,950	28,869	33,725
1000-40200 Taxes	41,301	43,722	48,895	43,484	44,805
1000-40300 Licences	9,480	9,690	10,102	9,348	12,161
1000-40500 Fines and Forfeitures	662	732	775	419	600
1000-40600 Fees	21,261	18,049	17,349	11,812	16,101
1000-41000 Sales	6,554	6,266	7,652	5,697	6,917
1000-42000 Rental	709	475	417	720	387
1000-43000 Royalties	893	72	1,625	77	1,050
1000-44000 Investment Income	384	699	240	576	390
1000-45000 Other Government Revenue	162,269	166,031	158,836	167,615	157,467
Total	275,503	278,586	279,841	268,617	273,603

ANALYSIS OF REVENUE SOURCES 2007 – 2010

(\$000)

	2007 Actual		2008 Actual		Estimate 2009		Revised Estimate 2009		Estimate 2010	
	\$	%	\$	%	\$	%	\$	%	\$	%
Tax Revenue	73,291	27%	73,756	26%	82,845	30%	72,353	27%	78,530	29%
Non-Tax Revenue	11,466	4%	10,949	4%	12,384	4%	7,070	3%	13,988	5%
Other Non- Tax Receipts	190,746	69%	193,881	70%	184,612	66%	189,194	70%	181,085	66%
Total	275,503	100%	278,586	100%	279,841	100%	268,617	100%	273,603	100%

DETAILED REVENUE ESTIMATES 2010**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2008	Approved Estimate 2009	Revised Estimate 2009	Estimate 2010
<u>Head 1000-40000 - Revenue</u>					
1000-40100	Import Duties	32,850	33,950	28,869	33,725
1000-40200	Taxes	43,722	48,895	43,484	44,805
1000-40300	Licenses	9,690	10,102	9,348	12,161
1000-40500	Fines and Forfeitures	732	775	419	600
1000-40600	Fees	18,049	17,349	11,812	16,101
1000-41000	Sales	6,266	7,652	5,697	6,917
1000-42000	Rental	475	417	720	387
1000-43000	Royalties	72	1,625	77	1,050
1000-44000	Investment Income	699	240	576	390
1000-45000	Other Government Revenue	166,031	158,836	167,615	157,467
Total Revenue		278,586	279,841	268,617	273,603
<u>Head 1000-40100 - Import Duties</u>					
1000-40110	Import Duties - Non-Alcoholic	31,196	32,000	27,338	32,000
1000-40120	Import Duties - Alcoholic	975	1,200	883	1,000
1000-40130	Commercial Licenses	679	750	648	625
1000-40140	Import Duties - Tobacco	-	-	-	100
Total 1000-40100		31,990	33,950	32,850	33,950
<u>Head 1000-40200 - Taxes</u>					
1000-40210	House Tax	279	495	85	250
1000-40220	Land Tax	74	290	44	145
1000-40230	Passenger Tax (Air)	2	3,600	438	1,500
1000-40235	Passenger Tax (Sea)	166	1,500	177	1,000
1000-40240	Hotel Accommodation Tax	4,140	3,900	3,223	2,750
1000-40250	Payroll Tax	35,493	35,000	36,689	35,000
1000-40260	Personal Income Tax	752	900	353	300
1000-40265	Property Tax	2,056	2,100	2,185	2,100
1000-40270	Corporate Income Tax	565	900	126	200
	Surcharge - Motor Vehicle				
1000-40275	Rental	149	160	133	160
1000-40280	Other Taxes	46	50	31	1,400
Total 1000-40200		43,722	48,895	43,484	44,805

DETAILED REVENUE ESTIMATES 2010

NOTES**Head 1000-40100 - Import Duties**

- 1000-40100 Customs duties levied on goods other than alcoholic liquor and beverages – Customs Act Cap 105, First Schedule.
- 1000-40120 Customs duties levied on alcoholic liquor and beverages - Customs Act Cap 105, First Schedule.
- 1000-40130 Duty not elsewhere classified.

Head 1000-40200 – Taxes

- 1000-40210 Assessment on residential and commercial houses.
- 1000-40220 Assessment on land.
- 1000-40230 Departure Tax payable by a person departing the Territory by air.
- 1000-40240 Tax levied on room and board of hotel occupants.
- 1000-40250 Payroll Tax payable by the employee and employer.
- 1000-40260 Pay As You Earn (PAYE) paid by all employed with the exception of domestic workers.
- 1000-40265 Assessment of Property Tax in relation to land and houses.
- 1000-40270 Income Tax assessed on the profits of companies established under Cap 243.
- 1000-40275 Tax levied on rental costs of a motor vehicle which is paid by a customer.
- 1000-40280 Tax revenue not elsewhere classified.

DETAILED REVENUE ESTIMATES 2010
\$000'S

Sub Head No.	Details of Revenue	Actual Revenue 2008	Approved Estimate 2009	Revised Estimate 2009	Estimate 2010
<u>Head 1000-40300 - Licenses</u>					
1000-40310	Drivers and Vehicles	1,640	1,600	1,702	1,600
1000-40320	Liquor and Still Licenses	80	71	72	106
1000-40330	Trade Licenses	527	750	536	800
1000-40340	Work Permits	5,066	5,000	4,991	6,500
1000-40350	Cruising Permits Tax	1,394	1,400	1,138	2,100
1000-40390	Fishing Licenses	183	140	179	185
	Registration of Ships and				
1000-40391	Captains	419	563	417	450
1000-40392	Licenses-Vessels/Captains	31	258	45	45
1000-40394	Other Licenses	68	90	69	125
	Non-Belonger Land Holding				
1000-40410	Licenses	282	230	199	250
Total 1000-40300		9,690	10,102	9,348	12,161
<u>Head 1000-40500 - Fines and Forfeiture</u>					
1000-40510	Judiciary	578	500	277	400
1000-40520	Other Fines	154	275	142	200
Total 1000-40500		732	775	419	600
<u>Head 1000-40600 - Fees</u>					
1000-40610	Moorings and Berthing Fees	134	290	369	290
1000-40620	Nationality Fees	765	660	733	925
1000-40630	Abattoir Fees	17	20	12	20
	Customs and Immigration				
1000-40650	Services	525	600	596	600
1000-40665	Registration Fees	54	42	47	42
1000-40680	Water and Sewerage	5,200	6,500	4632	6,000
1000-40710	Audit Fees	2	5	1	5
1000-40720	Stamp Duty	10,039	8,500	4,144	6,500
	Development Control				
1000-40740	Authority Fees	116	100	102	130
1000-40750	Other Fees	1,173	610	1,119	1,500
1000-40760	Reprographic Fees	24	22	15	24
Total 1000-40600		18,049	17,349	11,812	16,101

DETAILED REVENUE ESTIMATES 2010**NOTES****Head 1000-40300 - Licenses**

- 1000-40310 Annual licenses for vehicles and drivers.
- 1000-40320 Licenses to businessmen to permit the sale of alcoholic liquor and beverages.
- 1000-40330 Annual license paid to operate a business in the Territory.
- 1000-40340 Annual fee paid by expatriates to work in the Territory.
- 1000-40350 License paid by pleasure boats to cruise the Territorial waters.
- 1000-40390 Annual license for fishermen.
- 1000-40392 Annual license for ships and captains.
- 1000-40394 Dog, boat, firearm, professional, marriage, etc.
- 1000-40410 License by a non-belonger to hold and own land in the Territory.

Head 1000-40600 – Fees

- 1000-40610 Overnight berth age of vessels, etc.
- 1000-40620 Passport and naturalization fees.
- 1000-40650 Overtime fee for service rendered.
- 1000-40720 Assessed stamp duty on transfer documents.
- 1000-40740 Fees collected for the processing of house plans and other related services.
- 1000-40750 Payphones and photocopies, etc.

DETAILED REVENUE ESTIMATES 2010

Sub Head No.	Details of Revenue	<u>\$000'S</u>			
		Actual Revenue 2008	Approved Estimate 2009	Revised Estimate 2009	Estimate 2010
<u>Head 1000-41000 - Sales</u>					
1000-41100	Sale of Text Books	72	87	69	62
1000-41110	Sale of Forms and Publications	467	400	485	350
1000-41120	Sale of Sand	1	10	1	10
1000-41130	Sale of Land	171	800	86	200
1000-41140	Sale of Postage Stamps	3,780	4,000	3,183	4,000
1000-41150	Philatelic Receipts	16	50	18	50
1000-41155	Ezone Postal Fees	3	10	15	15
1000-41160	Other Postal Revenue	192	365	159	350
1000-41170	Produce and Livestock	109	100	70	120
1000-41175	Sale of Seafood	1,062	1,500	1,291	1,500
1000-41180	Entry Document Card (ED)	27	30	45	35
1000-41190	Other Sales	366	300	275	225
Total 1000-41000		6266	7652	5697	6917
<u>Head 1000-42000 - Rental</u>					
1000-42100	Vehicles and Plant	-	2	-	2
1000-42200	Letter Boxes	120	155	103	155
1000-42300	Public Lands	147	160	175	160
1000-42400	Houses and Buildings	208	100	442	70
1000-42600	Other Rentals	-	-	-	-
Total 1000-42000		475	417	720	387
<u>Head 1000-43000 - Royalties</u>					
1000-43100	Coin Royalties	48	25	77	50
1000-43110	Telecommunication Royalties	24	1,600	-	1,000
1000-43120	Other Royalties	-	-	-	-
Total 1000-43000		72	1,625	77	1,050
<u>Head 1000-44000 - Investment Income</u>					
1000-44100	Loans & Other Advances	43	40	42	40
1000-44110	Government Investments	247	100	352	150
1000-44120	Other Investments	409	100	182	200
Total 1000-44000		699	240	576	390
<u>Head 1000-45000 - Other Government Revenue</u>					
1000-45100	Sundry Receipts	1,135	500	769	500
1000-45110	Statutory Corporations	-	100	-	30
1000-45120	Financial Services	164,896	158,236	166,846	156,937
Total 1000-45000		166,031	158,836	167,615	157,467

DETAILED REVENUE ESTIMATES 2010

NOTES**Head 1-41000 – Sales**

- 1000-41100 Revenue generated from the sale of textbooks to secondary students.
Reports, Gazettes, Customs T-12, annual budgets, news releases and other government
1000-41110 publications.
1000-41130 Revenue generated from the sale of crown land to British Virgin Islanders.
1000-41160 Postal revenue not elsewhere classified.
1000-41175 Sale of seafood and other related products.
1000-41190 Sales not elsewhere classified eg. maps, etc.

Head 1000-42000 – Rental

- 1000-42100 Rental of heavy equipment.
1000-42300 Revenue generated from the rental of crown lands throughout the Territory.
1000-42400 Rental of property. Includes London Building.
1000-42600 Rental not elsewhere classified.

Head 1000-43000 – Royalties

- 1000-43100 Royalties collected on sale of coins.
1000-43110 Government dues for authorized telecommunication system operations.
1000-43120 Royalties not elsewhere classified.

Head 1000-44000 - Investment Income

- 1000-44100 Interest on car loans and personal advances.
1000-44110 Interest on certificates of deposits.
1000-44120 Interest on checking accounts.

Head 1000-45000 - Other Government Revenue

- 1000-45110 Services to statutory corporations.
1000-45120 Contributions from the Financial Services Commission.

DETAILED CAPITAL REVENUE ESTIMATES 2010
(Other than contribution from Recurrent Budget)

Sub Head No.	Details of Capital Revenue	Actual Revenue 2008	Approved Estimate 2009	Revised Estimate 2009	Estimate 2010
46100	Development Aid	-	-	-	-
46200	Loans	35,000,000	-	-	4,658,921
46300	Contributions	33,667,900	26,207,900	26,207,900	30,687,000
Total Revenue		33,667,900	33,667,900	26,207,900	35,345,921

Sub Head No.	Details of Capital Revenue	Actual Revenue 2008	Approved Estimate 2009	Revised Estimate 2009	Estimate 2010
Head 46100 – Development Aid					
46110	United Kingdom	-	-	-	-
46120	Grants	-	-	-	-
46130	Other	-	-	-	-
Total Head 46100		-	-	-	-
Head 46200 - Loans					
46210	Domestic	-	-	60,000,000	-
46220	External	-	-	-	4,658,921
Total Head 46200		-	-	60,000,000	4,658,921
Head 46300 - Contributions					
46320	Transportation Network Improvement Fund (TNIF)	1,000,000	800,000	800,000	2,000,000
46910	Contribution from Local Revenue	25,342,500	22,647,900	22,647,900	19,726,000
46920	Other Funding	-	2,760,000	2,760,000	8,961,000
Total Head 46300		26,342,500	26,207,900	26,207,900	30,687,921

Detailed Capital Revenue Estimates**NOTES****46200 Loans**

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contribution

46320 Contribution from the Transportation Network (Land, Air and Sea) Improvement Fund.

46910 Contribution from Recurrent Revenue.

46920 Contribution from seized funds.

2.6 STATEMENT OF FORECAST PUBLIC DEBT AND CONTINGENT LIABILITIES

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Estimated Balance 31 Dec. 2009</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2010</u>
BVI SOCIAL SECURITY BOARD						
Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000	1,000,000	800,000	200,000	400,000
Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.		4,470,000	2,905,500	2,607,500	298,000	2,011,500
Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449	10,000,000	7,290,449	607,6000	6,075,312
New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 100 basis points per annum	2007	35,000,000	35,000,000	35,000,000	-	35,000,000
New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%.	2009	15,000,000	15,000,000	15,000,000	-	15,000,000
BANCO POPULAR						
New Peebles Hospital Banco Popular/GBVI Repayable over fifteen (15) years at 0.75% above the Prime rate as it varies	2009	45,000,000	-	45,000,000	-	45,000,000
BANK OF NOVA SCOTIA BANK						
Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000	1,489,424	1,218,760	271,000	676,760
FIRST CARIBBEAN INTERNATIONAL BANK						
Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000	2,188,722	1,756,491	17,564	1,738,927

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Approximate Balance 31 Dec. 2009</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2010</u>		
EUROPEAN INVESTMENT BANK								
Loan No. 80055		Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.	1990	345,000	140,602	127,602	13,000	114,602
Loan No. 7.0943		DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700	610,700	400,000	100,000	300,000
Loan No. 80133		East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778	414,639	387,639	32,439	355,200
Loan No. 20162		Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600	1,047,358	795,443	251,915	543,528
Loan No. 80319		Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400	709,133	528,817	180,316	348,501
Loan No. 80319		Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000	1,797,527	1,722,527	92,153	1,603,374
CARIBBEAN DEVELOPMENT BANK								
Loan No. 06/SFR-OR- BVI		Hurricane Rehabilitation (Sea Defense) Repayable over thirty (30) years (2001-2030) @ 2% per annum.	1996	3,599,000	1,439,905	1,255,805	184,100	1,071,705
Loan No. 02/OR-BVI		Beef Island International Airport (Terminal) CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum.	2005	24,897,777	20,408,220	18,771,740	1,636,480	17,135,260
		Supply of Greenhouses Deutsche Bank/IBT/GBVI Repayable over five (5) years @ LIBOR 6mths plus two point five percent (2.50%) per annum.	2009	-	-	4,658,921	-	4,658,921
				154,230,704	90,241,284	135,945,157	3,884,567	132,060,590

STATEMENT OF FORECAST CONTINGENT LIABILITIES: SELF FINANCING LOANS GUARANTEED BY THE GOVERNMENT

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Approximate Balance 31 Dec. 2009</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2010</u>
CARIBBEAN DEVELOPMENT BANK						
Loan No. 3 SFR- OR-BVI	Electricity Expansion Loan – Repayable over 15 years (1992 - 2007) @ 8.3% interest per annum.	1987	2,889,553	42,330	-	-
Loan No. 7 SFR- OR-BVI	DBVI Consolidated Line of Credit IV - Repayable over 15 years (1995 - 2010)	1990	3,000,000	245,408	105,175	105,175
Loan No. 5/SFR- OR-BVI	DBVI Mortgage Finance - Repayable over 15 years (1995 - 2010) (a) SFR Portion (\$1,000,000 @ 2% interest per annum. (b) OCR Portion (\$1,000,000) @ 9.3% interest per annum.	1990	2,000,000	324,127	233,699	90,428
Loan No. - 14/SFR- BVI	Student Loan No. 4	1999	600,000	260,727	220,615	40,112
Loan No. - 9/SFR- OR-BVI	Line of Credit No. 5	1997	3,400,000	-	-	-
Loan NO. 10/SFR- OR-BVI	Student Loan 5	1998	1,500,000	1,500,000	1,500,000	-
EUROPEAN INVESTMENT BANK						
Loan No. 14261	Port Development Loan (EIB) repayable over fifteen (15) years (1995 - 2009) @ 5%	1995	3,000,000	746,778	313,090	313,090
BANCO POPULAR						
	B. V.I. Electricity Expansion Project Repayable over 15 years at 5.5% interest per annum.		30,008,000	746,778	313,090	313,090
BVI SOCIAL SECURITY BOARD						
	Revolving Line of Credit Repayable over 15 years @ prime rate plus one half of one percent.		2,000,000	2,000,000	2,000,000	-
			<u>48,397,553</u>	<u>35,127,370</u>	<u>25,878,846</u>	<u>2,549,338</u>
						<u>25,329,508</u>

BUDGET 2010

**PART 3:
ESTIMATES
OF
EXPENDITURE**

RECURRENT BUDGET

EXPENDITURE ESTIMATES

2010 RECURRENT BUDGES ESTIMATES: INTRODUCTION

The 2010 Estimates contain the sums of money approved by the House of Assembly in the 2010 Appropriation Act for and towards defraying the charges and expenses for the services of the Government. The Order of Heads of Expenditure in the Recurrent Estimates has been arranged so as to reflect Ministerial Portfolios and responsibilities. The Notes are for explanation purposes only and do not form part of the appropriation.

Under Personal Emoluments, The Minister and Permanent Secretary or Head of Department concerned are listed separately in each case. The remaining posts are shown as staff in a one-line vote provision. The details of all existing and proposed new established posts are shown in the notes of each Ministry or Department. Together, the two complementary entries constitute the establishment approved by the House of Assembly when the appropriation procedure has been completed.

A list of established posts and salary scales introduced in 2006 is included as Appendix I. The 2010 Salary Scales spread sheet is listed as Appendix II.

“Other Charges” subhead entries are listed in accordance with the standard classification, nomenclature and numbers introduced in 1995.

The proposed contribution from Recurrent Revenue to the Capital Budget is shown as a separate Expenditure Head 890-60550, since it does not form an integral part of the year’s recurrent costs.

The costs of vehicles, plant and machinery in excess of \$45,000 are itemized and charged to the Capital Budget. Replacements of this nature under \$45,000 are charged to the Recurrent Budget. New vehicles will be charged to the Recurrent Budget (Special Expenditure) if the unit cost is \$45,000 or less. Equipment up to \$5,000 will be charged to Equipment (Minor) and over \$5,000 to Equipment (Major).

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is always a public officer and is normally head of the office or department concerned. Technical knowledge of accounts is not necessary.

An Accounting Officer is personally and pecuniarily liable to the House of Assembly through the Public Accounts Committee for the administration of the votes provided for the services under his control. His most obvious duty is to ensure that public funds – whether revenue or expenditure – are properly safeguarded; and that they are applied for the purposes intended by the House of Assembly, subject to such adjustments as may be formally sanctioned from time to time.

An Accounting Officer cannot delegate responsibility. All he can delegate is work. He retains full responsibility for both the accounting duties, which he personally performs, and for such work, which he delegates to his staff. His is the key role in ensuring the proper supervision and utilization of public funds with which he is entrusted.

Accounting Officers have a duty to ensure that Government policies are carried out as economically as possible and that avoidable expenditure is not incurred. Corrective action should be taken in good time. The Ministry of Finance, Treasury or Audit, as the case may be, should be consulted early rather than later. Above all, it is important that forward committed expenditure on a subhead is anticipated. The time to seek approval for adjustment is before over-expenditure has arisen, not after.

Where expenditure is envisaged against a vote under the control of another Accounting Officer, prior approval to charge that vote must be obtained from the Accounting Officer concerned. Without this, both the Accounting Officer controlling the vote and the Treasury are entitled to reject the proposed charge.

Reallocation (Virement)

The Purpose of a Reallocation Warrant is to make provision as needed throughout the year to cover authorized expenditure for which existing funds are insufficient. An equivalent adjustment is made in the subhead from which savings are quoted and the subhead with the insufficient funds is increased accordingly. There are certain limitations on the use of this procedure. These are as follows:-

- (a) Money may not be reallocated between the Recurrent and Capital Budgets.
- (b) Money may not be reallocated from Personal Emoluments.
- (c) Money may not be reallocated from Wages.
- (d) Money may not be reallocated to create a new Subhead.
- (e) Money may not be reallocated to give effect to a new principle or policy or so to increase provision as to place in doubt, the original intention of the Legislature in approving the vote.
- (f) Money may not be reallocated from a Special Expenditure Subhead but may be reallocated from Other Charges to a Special Expenditure Subhead.
- (g) Money may not be reallocated between different Heads of Expenditure, except where the Accounting Officer is the same for each Head concerned.
- (h) Money may not be reallocated from Expenditure Subhead “Rent”, but may be reallocated from Other Charges to Expenditure Subhead “Rent”.
- (i) Schedules of Reallocation Warrants approved by the Financial Secretary are laid before the House of Assembly at regular intervals.

Contingencies Warrants:

A Contingencies Fund Warrant requires the personal sanction of the Minister of Finance. It authorizes the withdrawal of money from the Contingencies Fund for the purpose of meeting emergency expenditure. Applications for funding by way of Contingencies Warrant must satisfy all the following conditions:-

- (a) There is no provision for it in the Estimates.
- (b) The need for it could not have been foreseen.
- (c) Provision cannot be made by reallocation.
- (d) The need to spend the money must be so urgent that it cannot be deferred, without detriment to the public interest, until Supplementary Provision is sought from and authorized by the House of Assembly.

The condition of the Contingencies Fund is outlined in Section 5 of the Public Finance Management Act No. 2 of 2004. Advances from the Fund have to be cleared as the need arises by Resolution of the House of Assembly to enable the charges incurred to be debited to the correct subheads.

If, during the course of the year, additional provision is sought whether by way of an application for Supplementary appropriation or by Contingencies Warrant, the departmental vote book must be reconciled with Treasury records before the application can be considered. All applications for supplementary appropriation should be accompanied, where possible, by an equivalent quotation of savings under the relevant Head of Expenditure. In cases where an officer is the Accounting Officer for more than one Expenditure Head, savings should be quoted from one or more of the appropriate votes under his/her control.

EXPENDITURE ESTIMATES 2008 - 2010

Head		Actual	Approved	Supplementary	Revised	Estimated	
		Expenditure	Estimate	Appropriation	Estimate	Expenditure	Estimate
		2008	2009	2009	2009	2009	2010
700	House of Assembly	3,786,648	4,728,800	34,000	4,762,800	4,580,023	4,926,600
705	Cabinet Office	276,696	1,023,200	-	1,023,200	506,808	1,015,400
710	Office of the Director of Public Prosecutions	807,283	1,215,500	-	1,215,500	1,135,140	1,297,400
715	Complaints Commission	-	200,000	-	200,000	114,319	313,800
720	Office of the Registrar of Interests	-	67,000	-	67,000	28,938	74,600
725	Human Rights Commission	-	100,000	-	100,000	-	109,000
730	Audit	895,404	969,500	3,500	973,000	849,215	959,900
100	Governor	755,433	1,157,600	-	1,157,600	942,147	916,700
110	Deputy Governor	4,038,120	3,591,800	-	3,591,800	3,381,767	3,651,900
115	Department of Human Resources	4,342,691	4,650,100	-	4,650,100	3,975,456	4,323,100
120	Training	3,032,001	2,855,900	-	2,855,900	2,821,995	2,779,300
130	Department of Disaster Management	855,527	898,000	13,800	911,800	855,110	860,800
150	Supreme Court	2,534,572	2,252,300	43,300	2,295,600	2,256,387	2,377,000
155	Civil Registry and Passport Office	673,185	641,000	16,200	657,200	569,480	596,400
160	Magistracy	760,566	951,700	-	951,700	748,000	861,600
165	Commercial Court	-	594,700	-	594,700	355,510	491,000
170	Attorney General's Chambers	2,084,646	2,517,300	-	2,517,300	1,791,650	2,361,800
180	Police	14,477,066	14,404,700	1,387,700	15,792,400	15,593,860	14,913,400
185	Law Reform Commission	-	553,900	-	553,900	57,797	539,400
200	Premier's Office	5,479,399	5,575,500	-	5,575,500	5,471,951	5,143,200
205	BVI Shipping Registry	1,172,780	1,407,000	-	1,407,000	1,255,796	1,434,300
210	Development Planning	972,004	1,163,900	-	1,163,900	1,034,861	974,800
220	Immigration	3,034,991	3,399,300	236,000	3,440,000	3,604,881	2,762,700
230	Information and Public Relations	938,214	1,214,000	-	1,202,000	1,135,416	1,044,800
240	Town and Country Planning	863,972	870,500	16,000	874,400	865,061	863,900
250	Trade and Consumer Protection	676,302	719,000	-	719,000	692,954	676,500
260	Ministry of Finance	3,575,660	3,874,200	-	3,874,200	3,277,335	3,773,500
265	BVI International Finance Centre	3,361,526	3,399,100	-	3,399,100	3,088,739	2,788,400
270	Customs	4,794,081	4,849,300	23,300	4,872,600	4,839,596	4,973,600
290	Inland Revenue	1,144,296	1,546,100	-	1,546,100	1,409,480	1,609,100
300	Post Office	1,978,054	2,297,300	-	2,297,300	1,954,933	2,256,200
310	Treasury	1,578,387	1,717,300	-	1,717,300	1,368,848	1,781,500
320	Department of Information Technology	3,554,211	3,701,100	-	3,701,100	3,253,733	3,341,500
330	Ministry of Natural Resources and Labour	1,380,505	1,792,300	-	1,792,300	1,544,677	1,484,700
340	Agriculture	2,880,265	3,151,800	106,800	3,258,600	2,933,571	2,974,800
345	BVI Fishing Complex	2,113,191	2,108,600	126,800	2,235,400	2,120,977	1,744,200
350	Conservation and Fisheries Department	1,878,848	2,013,000	33,300	2,046,300	1,938,028	2,157,400
360	Labour	904,835	1,141,600	38,600	1,180,200	1,064,301	1,145,800
370	Land Registry	323,982	351,600	15,900	367,500	340,531	369,600
380	Survey	877,625	1,172,600	-	1,172,600	873,619	968,000
390	Ministry of Education and Culture	9,418,090	9,630,100	-	9,630,100	9,457,979	9,282,100
395	Youth Affairs and Sports	1,391,870	1,580,300	-	1,580,300	1,499,706	1,454,800
400	Education (Administration)	3,806,354	4,990,700	-	4,990,700	4,302,220	4,566,700
410	Education (Primary and Pre-Primary)	8,900,702	9,358,100	-	9,358,100	8,910,797	9,219,800
415	Department of Culture	2,159,514	1,146,900	724,800	1,871,700	1,848,255	1,079,500
420	Education (Other Secondary Schools)	3,368,114	3,426,200	-	3,426,200	3,225,186	3,514,400
425	Education (Elmore Stouff High School)	8,873,095	9,021,800	116,800	9,138,600	8,745,046	8,930,700
430	Library Services	1,416,966	1,507,300	-	1,507,300	1,334,855	1,475,000
435	Prison	3,091,857	3,398,600	150,000	3,548,600	3,168,699	3,068,900
440	Ministry of Health and Social Development	3,402,299	4,842,900	-	4,818,700	4,201,737	4,828,200
450	Adina Donovan Home	1,157,639	1,159,800	-	1,185,500	1,093,457	1,157,600
480	Solid Waste	4,317,904	4,398,400	-	4,298,200	3,951,440	4,590,600
500	Social Development Department	4,310,586	5,335,200	-	5,286,700	4,568,892	5,246,200
510	Ministry of Communications and Works	4,556,765	4,211,700	637,000	4,843,700	5,018,136	4,532,000
520	Facilities Management Unit	2,481,709	2,257,900	-	2,257,900	2,173,738	2,325,500
530	Civil Aviation	109,477	140,600	-	140,600	111,208	116,000
540	Fire Services	2,274,624	2,573,500	-	2,573,500	2,475,424	2,570,100
550	Water and Sewerage	14,705,796	14,210,200	4,084,000	18,294,200	17,747,101	13,793,000
560	Vehicle Licensing	686,299	1,102,700	-	1,102,700	891,608	944,500
570	Public Works	8,808,140	8,941,200	397,300	9,338,500	8,589,308	8,727,800
580	Telephone Services Management Unit	1,027,183	1,075,300	408,166	1,483,466	730,193	944,500
600	Contribution to Statutory Board (PO)	22,208,775	21,310,000	-	21,310,000	24,327,746	20,844,900
610	Contribution to Statutory Board (MNR&L)	450,000	450,000	-	450,000	450,000	427,500
620	Contribution to Statutory Board (MC&W)	4,000,000	4,250,000	-	4,250,000	3,574,084	3,425,000
640	Contribution to Statutory Board (MH&SD)	24,800,000	16,800,000	-	16,800,000	16,800,000	17,100,000
650	Contribution to Statutory Board (ME&C)	983,509	505,000	-	505,000	502,976	579,100
660	Contribution to Statutory Board (DG)	300,000	736,000	-	736,000	736,000	700,000
800	Pensions and Gratuities	9,058,006	10,211,600	2,111,500	12,323,100	12,038,504	10,666,000
810	Public Debt	7,601,632	11,777,900	332,500	6,627,900	7,522,400	15,187,800
880	Miscellaneous	2,326,902	2,470,000	58,000	2,528,000	681,598	1,941,200
	Subtotal	244,796,773	253,658,000	11,077,766	258,919,166	245,311,183	250,877,000
890	Funds Contribution (Consolidated Fund)	40,542,879	32,503,100	-	32,503,100	22,647,900	22,726,000
		285,339,652	286,161,100	11,077,766	291,422,266	267,959,083	273,603,000

EXPENDITURE ESTIMATES 2010

Head	Personal Emoluments	Other Charges	Special Expenditure	Total Estimate	
700	House of Assembly	481,500	4,195,100	250,000	4,926,600
705	Cabinet Office	526,900	178,500	310,000	1,015,400
710	Office of the Director of Public Prosecutions	696,300	601,100	-	1,297,400
715	Complaints Commission	192,300	121,500	-	313,800
720	Office of the Registrar of Interests	44,000	20,600	10,000	74,600
725	Human Rights Commission	49,000	60,000	-	109,000
730	Audit	683,700	276,200	-	959,900
100	Governor	459,000	457,700	-	916,700
110	Deputy Governor	1,436,500	2,165,400	50,000	3,651,900
115	Department of Human Resources	1,663,700	2,659,400	-	4,323,100
120	Training	331,200	2,448,100	-	2,779,300
130	Department of Disaster Management	526,100	334,700	-	860,800
150	Supreme Court	1,164,600	1,212,400	-	2,377,000
155	Civil Registry and Passport Office	438,300	158,100	-	596,400
160	Magistracy	626,500	235,100	-	861,600
165	Commercial Court	154,600	336,400	-	491,000
170	Attorney General's Chambers	1,488,900	684,900	188,000	2,361,800
180	Police	11,370,800	3,542,600	-	14,913,400
185	Law Reform Commission	367,900	171,500	-	539,400
200	Premier's Office	1,599,800	3,543,400	-	5,143,200
205	BVI Shipping Registry	1,063,700	370,600	-	1,434,300
210	Development Planning	841,700	133,100	-	974,800
220	Immigration	1,833,600	906,800	22,300	2,762,700
230	Information and Public Relations	739,800	286,700	18,300	1,044,800
240	Town and Country Planning	712,300	151,600	-	863,900
250	Trade and Consumer Protection	389,900	286,600	-	676,500
260	Ministry of Finance	1,837,000	1,936,500	-	3,773,500
265	BVI International Finance Centre	544,500	2,243,900	-	2,788,400
270	Customs	3,119,800	1,853,800	-	4,973,600
290	Inland Revenue	1,237,900	371,200	-	1,609,100
300	Post Office	1,241,800	1,014,400	-	2,256,200
310	Treasury	1,105,000	676,500	-	1,781,500
320	Department of Information Technology	1,404,700	1,906,800	30,000	3,341,500
330	Ministry of Natural Resources and Labour	1,008,100	476,600	-	1,484,700
340	Agriculture	1,081,700	1,893,100	-	2,974,800
345	BVI Fishing Complex	234,200	1,510,000	-	1,744,200
350	Conservation and Fisheries Department	932,100	1,225,300	-	2,157,400
360	Labour	713,700	282,100	150,000	1,145,800
370	Land Registry	311,600	58,000	-	369,600
380	Survey	489,100	478,900	-	968,000
390	Ministry of Education and Culture	1,231,200	8,020,900	30,000	9,282,100
395	Youth Affairs and Sports	447,600	1,007,200	-	1,454,800
400	Education (Administration)	1,474,400	3,092,300	-	4,566,700
410	Education (Primary and Pre-Primary)	6,871,700	2,348,100	-	9,219,800
415	Department of Culture	246,100	833,400	-	1,079,500
420	Education (Other Secondary Schools)	2,408,100	1,106,300	-	3,514,400
425	Education (Elmore Stouff High School)	6,274,500	2,656,200	-	8,930,700
430	Library Services	600,500	874,500	-	1,475,000
435	Prison	1,799,900	1,269,000	-	3,068,900
440	Ministry of Health and Social Development	2,149,000	2,564,200	115,000	4,828,200
450	Adina Donovan Home	494,400	663,200	-	1,157,600
480	Solid Waste	709,600	3,881,000	-	4,590,600
500	Social Development Department	1,505,600	3,740,600	-	5,246,200
510	Ministry of Communications and Works	1,342,400	3,189,600	-	4,532,000
520	Facilities Management Unit	448,200	1,877,300	-	2,325,500
530	Civil Aviation	105,700	10,300	-	116,000
540	Fire Services	1,840,100	730,000	-	2,570,100
550	Water and Sewerage	2,060,500	11,732,500	-	13,793,000
560	Vehicle Licensing	461,100	323,400	160,000	944,500
570	Public Works	3,103,400	5,591,900	32,500	8,727,800
580	Telephone Services Management Unit	464,100	447,900	32,500	944,500
600	Contribution to Statutory Board (PO)	-	20,844,900	-	20,844,900
610	Contribution to Statutory Board (MNR&L)	-	427,500	-	427,500
620	Contribution to Statutory Board (MC&W)	-	3,425,000	-	3,425,000
640	Contribution to Statutory Board (MH&SD)	-	17,100,000	-	17,100,000
650	Contribution to Statutory Board (ME&C)	-	579,100	-	579,100
660	Contribution to Statutory Board (DG)	-	700,000	-	700,000
800	Pensions and Gratuities	-	10,666,000	-	10,666,000
810	Public Debt	-	15,187,800	-	15,187,800
880	Miscellaneous	-	1,941,200	-	1,941,200
	Subtotal	81,181,900	168,296,500	1,398,600	250,877,000
890	Funds Contribution	-	22,726,000	-	22,726,000
		81,181,900	191,022,500	1,398,600	273,603,000

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

ACTUAL EXPENDITURE
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS
2004 – 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
House of Assembly	2,734,121	2,953,613	3,310,408	3,642,217	3,786,648
Cabinet Office	-	-	-	9,983	276,696
Office of the Director of Public Prosecutions	-	-	-	2,179	807,283
Complaints Commission	-	-	-	-	-
Office of the Registrar of Interests	-	-	-	-	-
Human Rights Commission	-	-	-	-	-
Audit	498,946	547,490	550,068	668,598	895,404
Total	3,233,067	3,501,103	3,860,476	4,322,977	5,766,031

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Clerk, House of Assembly	68,384	65,316	-	65,316	41,853	65,316
60300	14	14	Staff	298,204	396,184	-	396,184	282,495	396,184
60400			Allowances	24,740	20,000	-	20,000	15,431	20,000
	<u>15</u>	<u>15</u>	Total Personal Emoluments	<u>391,328</u>	<u>481,500</u>	<u>-</u>	<u>481,500</u>	<u>339,779</u>	<u>481,500</u>

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: Clerk, House of Assembly

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Clerk
1	Administrative Officer
1	Hansard Editor
1	Public Relations Officer
1	Senior Executive Officer
1	Sergeant at Arms/Protection Officer
1	Library Assistant II

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Assistant Information Officer
1	Personal Assistant
1	Secretary I/II
2	Accounts Officer I/II
1	Clerical Trainee
1	Clerical Officer/Messenger

60400 Clerk's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$16,760.

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	44,917	39,000	-	39,000	49,023	53,000
60515	Allowances	-	500	-	500	-	500
60520	Salaries to Members of Council	439,934	696,400	9,000	705,400	705,392	696,400
<u>Benefits</u>							
60610	Social Security	20,091	26,000	-	26,000	23,996	25,000
60620	Health Insurance	12,408	12,400	-	12,400	12,667	18,000
60630	Payroll Tax	18,216	27,300	-	27,300	9,014	15,000
<u>Operating Expenses</u>							
61100	General Office Expenses	26,603	30,000	-	30,000	26,157	28,500
61110	Printing and Stationery	6,852	16,200	-	16,200	10,386	15,400
61120	Books and Subscriptions	1,375	5,000	-	5,000	1,422	4,700
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	109,136	75,900	-	75,900	110,578	105,400
61220	Electricity	45,100	30,600	-	30,600	37,634	29,100
61230	Water	3,661	10,000	-	10,000	4,572	9,500
61240	Postage	765	1,800	-	1,800	285	1,700
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	16,000	13,000	29,000	28,995	15,000
61325	Equipment (Minor)	-	7,500	-	7,500	-	7,100
61400	Repairs and Maintenance	5,409	8,600	-	8,600	6,616	8,200
61420	Alterations and Maintenance	17,074	95,000	-	95,000	119,000	23,700
61430	Grounds and Gardens	7,500	9,000	-	9,000	9,750	8,500
<u>Rental Expenses</u>							
61510	Office Rent	164,809	175,800	-	175,800	175,709	175,800
<u>Travel Expenses</u>							
61610	Overseas Travel	121,972	160,000	12,000	172,000	142,424	152,000
61620	Local Travel	189,473	182,600	-	182,600	195,597	182,600
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	14,538	45,700	-	45,700	934	40,000
62400	Contributions to Overseas Organizations	27,274	30,000	-	30,000	22,288	28,500
62410	Assistance Grants	2,131,305	2,050,000	-	2,050,000	2,052,313	2,050,000
62420	Home Care - Legislators	92,762	80,000	-	80,000	59,400	100,000
62500	Entertainment	237,186	317,400	-	317,400	328,320	312,500
62560	BVI/USVI Conference	2,234	20,000	-	20,000	24,000	19,000
62570	Broadcasts	46,054	73,600	-	73,600	83,772	70,000
62910	Training Expenses	-	5,000	-	5,000	-	-
Total Other Charges		3,786,648	4,247,300	34,000	4,281,300	4,240,244	4,195,100
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	-	-	-	-	-	250,000
Total Special Expenditure		-	-	-	-	-	250,000
Total Head 700		3,786,648	4,728,800	34,000	4,762,800	4,580,023	4,926,600

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: The Clerk, House of Assembly

NOTES**60510 Non Established Employees (2)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Office Cleaner

60515 Leave Relief \$500.

60520 Salaries for the Speaker and Elected Members (other than Ministers) of the House of Assembly.

Speaker	\$45,000
Leader of the Opposition	\$45,000
Deputy Speaker	\$40,000
Other Members (6) at \$36,000	\$216,000
Members' Office Allowance (13) at \$4,800	\$62,400
Members' Housing Allowance (12) at \$24,000	\$288,000
Minister's salaries under relevant Expenditure Heads.	

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Telephone charges, and telephone allowances to Speaker, Elected Members and the Clerk.

Speaker and Elected Members at \$324 each per month. Clerk at \$70.20 per month.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment, including alarm, intercom and visual equipment.

61400 Maintenance of vehicle and generator.

61420 General maintenance and upkeep of facilities at House of Assembly Chambers. Includes cost and maintenance of fire detection sensors and installation and maintenance of an access control system for the House of Assembly Chambers. 2009 Provision includes \$75,000 for the maintenance of the House of Assembly Chambers.

61430 Covers cost of the upkeep of grounds at House of Assembly Chambers.

61510 Covers cost of office accommodation.

61610 Covers cost of Council Members attending Commonwealth Parliamentary Association Meetings and other related travel cost.

61620 Local travel and travel allowances. Includes:-

Speaker	\$12,000
Elected Members (13) at \$12,000	\$156,000
Clerk	\$1,944

62200 Covers fees and other expenses of consultants and specialists required to advise Honourable Members.

62400 Includes Annual Contributions to:

Commonwealth Parliamentary Association	\$25,000
Association of Clerks-at-the-table in the United Kingdom	\$150
Commonwealth Hansard Editor's Association	\$350
Commonwealth Parliamentary Association, Regional Secretariat	\$500

62410 To cover the submissions by elected members for the development of Minor District/Territorial Projects, and such assistance grants to institutions and individuals (other than immediate family members) as are governed under guidelines made by the House of Assembly. Representatives at \$150,000 each and four (4) Territorial Representatives at \$175,000 each.

62420 Covers cost of home care services for legislators.

62500 Speaker's entertainment allowance \$18,144; and entertainment allowance to all elected members (13) at \$18,144 each annually \$235,872; Attorney General \$12,960; and refreshments. Includes \$10,000 for meetings requested by members.

62560 BVI/USVI Friendship Day Expenses.

62570 Covers cost of radio and live television broadcasts of the House of Assembly Meetings and other related costs.

65100 Covers general improvements to House of Assembly offices and chambers.

HEAD 705 - CABINET OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Cabinet Secretary	70,701	104,652	-	104,652	99,814	107,532
60300	7	10	Staff	52,305	312,648	-	312,648	260,294	404,368
60400			Allowances	3,996	32,000	-	32,000	8,424	15,000
	8	11	Total Personal Emoluments	127,002	449,300	-	449,300	368,532	526,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	1,472	16,700	-	16,700	-	8,700
60515			Allowances	-	2,400	-	2,400	-	2,400
<u>Benefits</u>									
60610			Social Security	1,800	9,400	-	9,400	8,668	11,700
60620			Health Insurance	1,069	6,300	-	6,300	5,941	8,700
60630			Payroll Tax	661	7,100	-	7,100	7,089	10,000
<u>Operating Expenses</u>									
61100			General Office Expenses	15,415	25,000	-	25,000	7,713	16,000
61110			Printing and Stationery	6,931	16,000	-	16,000	6,939	8,000
61120			Books and Subscriptions	-	2,500	-	2,500	295	2,500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	1,808	15,000	-	15,000	5,454	15,000
61220			Electricity	-	12,000	-	12,000	-	5,000
61230			Water	693	2,000	-	2,000	1,935	1,000
61240			Postage	40	1,000	-	1,000	-	1,000
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	1,582	3,500	-	3,500	2,442	3,500
61400			Repairs and Maintenance	4,763	8,000	-	8,000	3,149	8,000
61410			Maintenance and Hire	1,285	20,000	-	20,000	12,099	2,000
<u>Travel Expenses</u>									
61610			Overseas Travel	1,485	10,000	-	10,000	602	10,000
61620			Local Travel	1,485	10,000	-	10,000	4,752	10,000
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	4,000	-	4,000	-	5,000
62500			Entertainment	11,391	30,000	-	30,000	20,196	30,000
62620			Computerization Expenses	-	20,000	-	20,000	-	20,000
			Total Other Charges	51,880	220,900	-	220,900	87,274	178,500
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	37,900	28,000	-	28,000	16,015	-
65400			Office Improvement and Relocation	59,914	325,000	-	325,000	34,987	310,000
			Total Special Expenditure	97,814	353,000	-	353,000	51,002	310,000
			Total Head 705	276,696	1,023,200	-	1,023,200	506,808	1,015,400

HEAD 705 - CABINET OFFICE

Accounting Officer: Cabinet Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Cabinet Secretary
1	Assistant Cabinet Secretary
1	Assistant Secretary
3	Senior Administrative Officer
1	Clerical Trainee/Messenger

Authorized Staff

<u>No.</u>	<u>Post</u>
	<u>Gazette Unit</u>
1	*Communications Officer I/II
1	*Senior Executive Officer
1	*Clerical Officer I/II/III
	(*transferred from Head 110)

60400 Cabinet Secretary's Entertainment Allowance \$5,184; Deputy Cabinet Secretary \$3,240; Acting Allowance and Leave Relief \$11,576.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61110 Provision covers the cost of printing and stationery.
 61120 Provision covers procurement of papers, journals, periodicals, etc.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61220 Consumption charges.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61410 Maintenance of office equipment.
 61610 Overseas travel for the Cabinet Secretary and other designated officers.
 61620 Local travel and travel allowances.
 62100 Covers recruitment of staff.
 62500 To cover cost of entertainment expenses.
 62620 Cover cost of digitizing Cabinet Records.
 65300 To cover purchase of a vehicle.
 65400 To cover cost of retrofitting new office.

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Director of Public Prosecutions	100,116	102,233	-	102,233	103,341
60300	14	14	Staff	349,444	575,067	-	575,067	564,067
60400			Allowances	41,583	30,000	-	30,000	54,087
	15	15	Total Personal Emoluments	491,143	707,300	-	707,300	713,515
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	10,740	16,700	-	16,700	14,897
60620			Health Insurance	5,929	13,000	-	13,000	10,739
60630			Payroll Tax	750	10,400	-	10,400	2,390
<u>Operating Expenses</u>								
61100			General Office Expenses	5,278	9,100	-	9,100	27,037
61110			Printing and Stationery	1,778	12,000	-	12,000	3,495
61120			Books and Subscriptions	32,455	60,900	-	60,900	46,011
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	7,203	17,000	-	17,000	11,296
61220			Electricity	-	18,000	-	18,000	-
61230			Water	-	1,200	-	1,200	19
61240			Postage	1,040	2,000	-	2,000	707
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	29,000	-	-	-	-
61325			Equipment (Minor)	719	13,600	-	13,600	2,302
61400			Repairs and Maintenance	-	4,100	-	4,100	535
61410			Maintenance and Hire	483	4,000	-	4,000	3,164
61420			Alterations and Maintenance	-	-	-	-	28,000
61430			Maintenance Contracts	-	-	-	-	55,000
<u>Travel Expenses</u>								
61610			Overseas Travel	71,585	118,600	-	118,600	78,548
61620			Local Travel	12,657	16,000	-	16,000	21,786
<u>Departmental Expenses Specified</u>								
62300			Witnesses Expenses	28,570	66,300	-	66,300	98,327
62400			Contribution to Overseas Organizations	307	2,500	-	2,500	307
62415			Security	2,077	10,000	-	10,000	1,200
62500			Entertainment	-	1,000	-	1,000	5,864
62620			Legal Expenses	105,569	111,800	-	111,800	93,001
			Total Other Charges	316,140	508,200	-	508,200	421,625
			Total Head 710	807,283	1,215,500	-	1,215,500	1,135,140

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Accounting Officer: Director of Public Prosecutions

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Principal Crown Counsel
3	Senior Crown Counsel
4	Crown Counsel
1	Senior Administrative Officer
1	Administrative Officer
1	Senior Executive Officer
1	Executive Officer
1	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

60400 Includes Director of Public Prosecutions Entertainment Allowance \$5,500; Housing Allowance \$14,300. Acting Allowance and Leave Relief \$10,200.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment and computerized system.
- 61420 Covers cost of alterations to bathroom facilities.
- 61430 Covers cost of cleaning services for the Office of the Director of Public Prosecutions.
- 61610 Covers cost of Overseas Travel for the Director of Public Prosecutions and other designated officers.
- 61620 Local travel and travel allowances.
- 62300 To cover expenses associated with witnesses.
- 62400 Contribution to the Association of Public Prosecutors.
- 62415 Maintenance of Security System for Director of Public Prosecutions' residence and office.
- 62500 To cover cost of entertainment expenses.
- 62620 To cover expenses for local and overseas lawyers hired to represent the government in criminal cases. Provision includes the cost of legal assistance from time to time.

HEAD 715 - COMPLAINTS COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	-	84,000	-	84,000	49,000	84,000
60300	2	2	-	48,000	-	48,000	45,936	108,300
60400			-	5,000	-	5,000	-	-
	3	3	-	137,000	-	137,000	94,936	192,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	-	-	-	-	5,000
60515	Allowances		-	-	-	-	-	300
<u>Benefits</u>								
60610	Social Security		-	5,000	-	5,000	1,102	5,000
60620	Health Insurance		-	2,500	-	2,500	1,048	3,000
60630	Payroll Tax		-	9,000	-	9,000	474	5,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	4,000	-	4,000	3,821	6,000
61110	Printing and Stationery		-	3,000	-	3,000	1,017	3,000
61120	Books and Subscriptions		-	1,000	-	1,000	76	1,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	5,000	-	5,000	1,295	5,000
61220	Electricity		-	3,000	-	3,000	568	3,000
61230	Water		-	1,000	-	1,000	429	1,000
61240	Postage		-	700	-	700	135	700
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	800	-	800	205	2,000
61410	Maintenance and Hire		-	1,000	-	1,000	1,072	1,000
<u>Rental Expenses</u>								
61510	Office Rent		-	19,300	-	19,300	-	19,300
<u>Travel Expenses</u>								
61610	Overseas Travel		-	4,000	-	4,000	5,771	4,000
61620	Local Travel		-	3,100	-	3,100	2,370	3,100
<u>Departmental Expenses</u>								
62200	Specialist Expenses		-	-	-	-	-	10,700
62400	Contributions to Overseas Organizations		-	-	-	-	-	1,200
62415	Security		-	-	-	-	-	6,600
62500	Entertainment		-	600	-	600	262	600
62600	Advertising and Promotional Expenses		-	-	-	-	-	10,000
62620	Computerization Expenses		-	-	-	-	-	18,000
62910	Training Expenses		-	-	-	-	-	7,000
	Total Other Charges		-	63,000	-	63,000	19,383	121,500
	Total Head 715		-	200,000	-	200,000	114,319	313,800

HEAD 715 - COMPLAINTS COMMISSION

Accounting Officer: Complaints Commissioner

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Complaints Commissioner
1	Senior Administrative Officer

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Office Cleaner (new post)

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62200 Covers fees and other expenses of specialists required to advise the Commission.
- 62400 Contributions to Caribbean Ombudsman Association and British and Irish Ombudsman Association.
- 62415 Installation and maintenance of a security system including smoke and fire system.
- 62500 To cover cost of entertainment expenses.
- 62600 Covers cost of promotion of the Commission including establishment of a website.
- 62620 Computerized system for tracking complaints.
- 62910 To facilitate training of staff.

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Registrar of Interests	-	39,000	-	39,000	24,375	39,000
60400			Allowances	-	5,000	-	5,000	300	5,000
	<u>1</u>	<u>1</u>	Total Personal Emoluments	-	44,000	-	44,000	24,675	44,000
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	-	2,000	-	2,000	105	200
60620			Health Insurance	-	1,000	-	1,000	542	1,000
60630			Payroll Tax	-	2,500	-	2,500	-	2,500
<u>Operating Expenses</u>									
61100			General Office Expenses	-	3,000	-	3,000	329	2,800
61110			Printing and Stationery	-	2,500	-	2,500	43	1,500
61120			Books and Subscriptions	-	1,000	-	1,000	-	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	-	2,000	-	2,000	1,530	2,000
61220			Electricity	-	1,500	-	1,500	-	1,000
61230			Water	-	1,000	-	1,000	94	1,000
61240			Postage	-	1,000	-	1,000	-	500
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	2,000	-	2,000	-	2,000
61410			Maintenance and Hire	-	2,000	-	2,000	-	2,000
<u>Travel Expenses</u>									
61620			Local Travel	-	500	-	500	1,620	2,600
<u>Departmental Expenses Specified</u>									
62500			Entertainment	-	1,000	-	1,000	-	1,000
			Total Other Charges	-	23,000	-	23,000	4,263	20,600
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	-	-	-	-	10,000
			Total Special Expenditure	-	-	-	-	-	10,000
			Total Head 720	-	67,000	-	67,000	28,938	74,600

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

Accounting Officer: Registrar of Interests

NOTES

- 60400 Acting Allowance and Leave Relief \$5,000.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62500 To cover cost of entertainment expenses.
- 65400 Purchase of office furniture.

HEAD 725 - HUMAN RIGHTS COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Head	-	45,000	-	45,000	-	45,000
60400			Allowances	-	4,000	-	4,000	-	4,000
	<u>1</u>	<u>1</u>	Total Personal Emoluments	-	49,000	-	49,000	-	49,000
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	-	3,000	-	3,000	-	3,000
60620			Health Insurance	-	2,000	-	2,000	-	2,000
60630			Payroll Tax	-	5,000	-	5,000	-	5,000
<u>Operating Expenses</u>									
61100			General Office Expenses	-	5,000	-	5,000	-	5,000
61110			Printing and Stationery	-	5,000	-	5,000	-	5,000
61120			Books and Subscriptions	-	2,000	-	2,000	-	2,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	-	7,000	-	7,000	-	7,000
61220			Electricity	-	5,000	-	5,000	-	5,000
61230			Water	-	2,000	-	2,000	-	2,000
61240			Postage	-	1,000	-	1,000	-	1,000
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	5,000	-	5,000	-	5,000
61340			Furniture and Fittings	-	-	-	-	-	9,000
61410			Maintenance and Hire	-	5,000	-	5,000	-	5,000
<u>Travel Expenses</u>									
61620			Local Travel	-	4,000	-	4,000	-	4,000
			Total Other Charges	-	51,000	-	51,000	-	60,000
			Total Head 725	-	100,000	-	100,000	-	109,000

HEAD 725 - HUMAN RIGHTS COMMISSION

Accounting Officer: Head, Human Rights Commission

NOTES

- 60400 Acting Allowance and Leave Relief \$4,000.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62500 To cover cost of entertainment expenses.

HEAD 730 - AUDIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Auditor General	96,480	98,612	-	98,612	100,744
60300	17	17	Staff	563,639	580,688	-	580,688	574,656
60400			Allowances	4,975	8,300	-	8,300	8,300
	18	18	Total Personal Emoluments	665,094	687,600	-	687,600	683,700
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	3,951	3,800	3,500	7,300	7,100
60515			Allowances	-	300	-	300	500
<u>Benefits</u>								
60610			Social Security	18,668	17,100	-	17,100	17,100
60620			Health Insurance	11,787	13,700	-	13,700	13,700
60630			Payroll Tax	8,423	10,200	-	10,200	8,000
<u>Operating Expenses</u>								
61100			General Office Expenses	2,126	4,000	-	4,000	4,000
61110			Printing and Stationery	7,611	7,000	-	7,000	7,000
61120			Books and Subscriptions	40	300	-	300	300
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	8,254	7,000	-	7,000	7,000
61220			Electricity	4,189	10,000	-	10,000	18,000
61230			Water	2,160	4,000	-	4,000	4,000
61240			Postage	11	400	-	400	400
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicles and Moveable Plant	28,100	-	-	-	-
61325			Equipment (Minor)	255	2,000	-	2,000	2,000
61400			Repairs and Maintenance	1,673	3,000	-	3,000	3,000
61410			Maintenance and Hire	1,430	5,000	-	5,000	5,000
<u>Rental Expenses</u>								
61510			Office Rent	117,006	109,500	-	109,500	109,500
<u>Travel Expenses</u>								
61610			Overseas Travel	-	20,000	-	20,000	45,000
61620			Local Travel	14,026	14,000	-	14,000	14,000
<u>Departmental Expenses Specified</u>								
62400			Contributions to Overseas Organizations	600	600	-	600	600
62910			Training Expenses	-	-	-	-	10,000
			Total Other Charges	230,310	231,900	3,500	235,400	276,200
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	150,971	50,000	-	50,000	-
			Total Special Expenditure	150,971	50,000	-	50,000	-
			Total Head 730	895,404	969,500	3,500	973,000	959,900

HEAD 730 -AUDIT

Accounting Officer: Auditor General

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Auditor General
2	Audit Manager
4	Senior Auditor
4	Auditor
4	Assistant Auditor
1	Executive Officer
1	Clerical Officer I/II/III

60400 Auditor General's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$5,060.

60510 **Non Established Employees (1)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Office Cleaner

60515 Leave Relief \$500.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61510 Covers cost of office accommodation.
- 61620 Local travel and travel allowances.
- 62400 Associate Membership in the Caribbean Organization of Supreme Audit Institutions.
- 62910 Covers training cost for Audit staff.

GOVERNOR'S GROUP

DEPUTY GOVERNOR**MISSION STATEMENT**

To support the Governor in the exercise of his/her special responsibilities pertaining to the public service, internal security, international obligations, administration of the courts, duties under the Constitution, local and UK legislation, and to promote disaster prevention and preparedness in the Territory.

OBJECTIVES

The principal function of the Deputy Governor's Office is to ensure that the Public Service Organisation is effective in implementing Government's policy.

2. In pursuit of the above, the objectives of the Deputy Governor's Office are as follows:-
 - (i) ensure that the Public Service Commission is impartial and objective in the composition of the Public Service,
 - (ii) ensure efficient and effective service to the Public,
 - (iii) ensure equal opportunity for entry into the Public Service,
 - (iv) ensure career advancement and self-development of Public Servants,

3. In order to implement the objectives stated, the office will carry out the following major functions:-
 - (i) **PUBLIC SERVICE POLICY AND LEADERSHIP**
Provide sound leadership and control on all matters relating to manpower management. Formulate, coordinate and implement policies and programmes covering principles and criteria for recruitment, promotion and termination, staff welfare, compensation and discipline, etc.
 - (ii) **DEPARTMENT OF HUMAN RESOURCES**
Responsible for Human Resources Management and Development in the Public Service including recruitment, staff development, discipline and welfare.
 - (iii) **TRAINING**
Formulate manpower training and development policies.
Assess training and development capacity.
 - (iv) **DISASTER PREPAREDNESS**
Ensure the coordination of activities and programmes related to disasters, both natural and manmade. Activities include pre-cautionary measures and post disaster procedures.

- (v) **SUPREME COURT**
Concerned with the dispensation of justice, including appeal and the administration of the Supreme Court and Registry.
- (vi) **CIVIL REGISTRY AND PASSPORT OFFICE**
Ensure the legal administration of the civil status and nationality issues of the public while adhering to the Statutes governing out operation thereby maintaining transparency and accountability.
- (vii) **MAGISTRACY**
Concerned with the preliminary hearing and trial of summary, civil and criminal matters including coroner's inquests.
- (viii) **LEGAL**
Chief Legal Advisor to the Government. Provision of legal services to ministries, departments and some statutory boards.
- (x) **POLICE**
Ensure the provision of protective and disciplinary services through effective administration of the laws of the Territory.

ACTUAL EXPENDITURE
DEPUTY GOVERNOR'S OFFICE & DEPARTMENTS
2004 – 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Governor	577,947	575,328	723,111	806,140	755,433
Deputy Governor	2,711,245	1,425,458	2,190,145	2,943,613	4,038,120
Department of Human Resources	4,424,645	4,211,915	4,173,224	4,476,963	4,342,691
Training	2,201,375	2,549,489	2,689,140	3,163,613	3,032,001
Department of Disaster Management	521,614	504,780	564,443	646,812	855,527
Supreme Court	1,583,428	1,621,171	1,975,985	1,958,236	2,534,572
Civil Registry and Passport Office	-	422,810	585,098	678,017	673,185
Magistracy	466,488	438,492	567,794	697,357	760,566
Attorney General's Chambers	2,275,687	2,102,733	3,236,087	3,041,041	2,084,646
Police	9,518,362	9,524,188	10,930,206	12,783,324	14,477,066
Total	27,513,858	26,877,467	26,877,467	31,195,116	33,553,807

HEAD 100 - GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60110	1	1		7,500	-	7,500	-	7,500
60200	1	1	55,009	58,984	-	58,984	57,401	62,150
60300	11	11	327,554	312,016	-	312,016	322,282	339,350
60400			58,814	55,800	-	55,800	49,294	50,000
	13	13	441,377	434,300	-	434,300	428,977	459,000
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		44,297	51,200	-	51,200	45,028	46,100
60515	Allowances		261	5,300	-	5,300	-	5,300
<u>Benefits</u>								
60610	Social Security		16,397	15,000	-	15,000	15,797	15,000
60620	Health Insurance		11,988	13,700	-	13,700	12,447	11,000
60630	Payroll Tax		10,666	13,800	-	13,800	8,959	10,500
<u>Operating Expenses</u>								
61100	General Office Expenses		2,757	7,500	-	7,500	5,704	7,500
61110	Printing and Stationery		3,682	3,700	-	3,700	2,610	3,700
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		19,150	25,000	-	25,000	22,224	30,000
61220	Electricity		63,223	71,900	-	71,900	47,790	60,000
61230	Water		5,582	8,100	-	8,100	5,393	7,600
61240	Postage		26	500	-	500	185	400
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		14,650	-	-	-	-	-
61325	Equipment (Minor)		995	6,000	-	6,000	1,703	3,000
61400	Repairs and Maintenance		10,589	10,000	-	10,000	4,858	10,000
61410	Maintenance and Hire		6,995	6,000	-	6,000	1,932	4,000
61420	Alterations and Maintenance		38,277	97,600	-	97,600	39,217	55,000
61430	Grounds and Gardens		2,211	4,000	-	4,000	1,841	2,500
<u>Travel Expenses</u>								
61610	Overseas Travel		-	6,000	-	6,000	-	2,000
61620	Local Travel		2,579	6,000	-	6,000	2,014	3,000
<u>Departmental Expenses Specified</u>								
62100	Uniforms		1,550	2,000	-	2,000	634	1,500
62500	Entertainment		23,330	30,000	-	30,000	18,378	20,000
62510	Old Government House		34,851	40,000	-	40,000	38,083	40,000
62630	Commission of Inquiry		-	300,000	-	300,000	238,373	119,600
	Total Other Charges		314,056	723,300	-	723,300	513,170	457,700
	Total Head 100		755,433	1,157,600	-	1,157,600	942,147	916,700

HEAD 100 - GOVERNOR

Accounting Officer: Private Secretary

NOTES**60100 Established Employees**

60110 Salary of the Governor paid by the Foreign and Commonwealth Office (FCO). Provision covers acting appointments.

60300 Authorized Staff

<u>No.</u>	<u>Post</u>
1	Senior Administrative Officer
1	Administrative Officer
1	Accounts Officer II
1	Orderly
1	Cook
1	Chef
	(Cook/Housekeeper renamed)
1	Laundress
1	Guest Relations/Housekeeping Officer
	(Butler renamed)
1	Head Gardener
2	Kitchen Assistant

60400 Governor's Entertainment Allowance \$21,600; Governor's Duty Allowance \$10,000; Allowance in lieu of Custom's Duty Exemption \$7,500; Private Secretary's Allowance \$5,184; Acting Allowance and Leave Relief \$11,516.

60510 Non Established Employees (6)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Handyman
1	Gardener
1	Office Cleaner
1	Museum Supervisor
2	Cleaner

60515 Leave Relief and overtime \$5,300.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61210 Covers cost of telephone charges and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61420 Upkeep of Government House and Governor's Office. Purchase of an electronic gate and function tables and chairs.

61430 Upkeep of grounds and gardens.

61610 Overseas travel for Governor and other designated officers.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms.

62500 Includes cost of Queen's Birthday Celebration in Virgin Gorda.

62510 Covers cost of operations of Old Government House as a museum, tourist attraction and historical site. Includes maintenance cost for the museum.

62630 Covers cost of a commission of inquiry into the possible under-valuing of property to avoid chargeable stamp duty.

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Deputy Governor	149,860	123,227	-	123,227	120,088	123,227
60300	34	30	Staff	1,100,166	1,152,373	-	1,152,373	1,214,447	1,262,273
60400			Allowances	45,432	45,000	-	45,000	57,798	51,000
	<u>35</u>	<u>31</u>	Total Personal Emoluments	<u>1,295,458</u>	<u>1,320,600</u>	<u>-</u>	<u>1,320,600</u>	<u>1,334,535</u>	<u>1,436,500</u>

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration Unit</u>		<u>Finance Unit</u>
1	Permanent Secretary, Administration	1	Finance and Planning Officer
1	Deputy Secretary	1	Senior Accounts Officer
1	Assistant Secretary	1	Accounts Officer I/II
3	Senior Administrative Officer		
2	Administrative Officer		<u>Office of Elections</u>
1	Executive Officer	1	Supervisor of Elections
1	Clerical Officer I/II/III	1	Administrative Officer
		2	Senior Executive Officer
		2	Clerical Trainee
	<u>Archives & Records Management Unit</u>		
1	Chief Records Management Officer/Archives Coordinator		
1	Archivist		<u>Human Resources Unit</u>
1	Senior Executive Officer	1	Human Resources Manager
		1	Senior Assistant Human Resources Manager
		1	Human Resources Clerk I/II/III
	<u>Sister Islands Programme</u>		
1	Sister Islands Programme Coordinator		
3	District Officer		
1	Clerical Officer I/II/III		

* Gazette Unit transferred to Head 705 Cabinet Office and one post of Strategic Change Director deleted.

60400 Deputy Governor's Entertainment Allowance \$12,960; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowance \$3,240; Supervisor of Elections Entertainment Allowance \$3,240; Sister Island Program Coordinator's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$6,040.

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	167,328	180,200	-	180,200	182,298	190,700
60515	Allowances	914	12,000	-	12,000	704	6,000
<u>Benefits</u>							
60610	Social Security	37,943	38,000	-	38,000	41,543	42,000
60620	Health Insurance	26,120	31,400	-	31,400	29,752	31,000
60630	Payroll Tax	19,412	34,300	-	34,300	16,505	20,000
<u>Operating Expenses</u>							
61100	General Office Expenses	11,108	10,000	-	10,000	9,494	10,000
61110	Printing and Stationery	42,944	40,000	-	40,000	34,587	35,000
61120	Books and Subscriptions	2,872	3,200	-	3,200	6,874	3,200
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	33,304	26,000	-	26,000	29,097	26,000
61220	Electricity	36,977	35,000	-	35,000	25,875	30,000
61230	Water	9,914	15,000	-	15,000	4,547	12,000
61240	Postage	2,985	5,500	-	5,500	2,341	5,500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle and Moveable Plant	45,000	-	-	-	-	-
61325	Equipment (Minor)	1,754	2,500	-	2,500	1,478	2,500
61340	Furniture and Fixtures	59,400	50,000	-	50,000	46,905	45,000
61400	Repairs and Maintenance	11,700	7,500	-	7,500	8,746	7,500
61410	Maintenance and Hire	22,407	20,000	-	20,000	35,033	20,000
61425	Maintenance of Other Public Structures and Facilities	447,793	-	-	-	-	50,000
<u>Rental Expenses</u>							
61510	Rent	1,340,913	1,300,000	-	1,300,000	1,223,013	1,280,000
<u>Travel Expenses</u>							
61610	Overseas Travel	69,820	85,000	-	85,000	71,843	75,000
61620	Local Travel	35,364	35,000	-	35,000	36,190	35,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	5,000	-	5,000	1,015	5,000
62200	Specialist Expenses	30,912	21,600	-	21,600	-	20,000
62300	Election Expenses	19,707	25,000	-	25,000	26,025	25,000
62400	Contributions to Overseas Organizations	13,225	14,000	-	14,000	13,325	14,000
62430	Office of the Registrar of Interests	1,858	-	-	-	-	-
62500	Entertainment	32,321	40,000	-	40,000	30,061	35,000
62760	Public Sector Development Programme	63,088	80,000	-	80,000	18,964	40,000
63110	Archives and Records Management Programme	155,579	105,000	-	105,000	94,386	100,000
Total Other Charges		2,742,662	2,221,200	-	2,221,200	1,990,601	2,165,400
<u>Special Expenditure</u>							
65700	Boundaries Commission	-	50,000	-	50,000	56,631	50,000
		-	50,000	-	50,000	56,631	50,000
Total Head 110		4,038,120	3,591,800	-	3,591,800	3,381,767	3,651,900

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (12)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Janitor
1	Maintenance Supervisor
1	Custodial Supervisor
1	Groundsman/Gardener
1	Handyman
1	Gardener/Handyman
5	Cleaner

- 60515 Leave Relief \$6,000.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone charges and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61340 Purchase of office furnishings for government properties.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61425 Maintenance of Virgin Gorda administration buildings.
- 61510 Rental charges for office and residential accommodations, includes rent for Training Division, Office of the DPP, Attorney General, Elections Office, Civil Registry, Archives & Records Management Unit, Court Reporting Unit and Police Lab.
- 61610 Overseas travel cost for Deputy Governor's Office, Human Resources, Training, Supreme Court, Magistracy and Department of Disaster Management.
- 61620 Local travel and travel allowances.
- 62100 Covers recruitment of staff.
- 62200 Covers fees and other expenses of consultants and specialists. Includes cost for technical assistance.
- 62300 Covers expenses of continuous voter registration and miscellaneous general expenses of Election's Office.
- 62400 Contribution to Caribbean Centre for Development Administration (CARICAD). \$10,000
- Contribution to Commonwealth Association for Public Administration Management (CAPAM). \$3,200
- 62500 Entertainment events for visiting overseas officials and others. Includes refreshment for the Queen's Birthday Celebration.
- 62760 Covers cost of short term consultancy with respect to Public Service Reform. Includes cost of Public Service Week.
- 63110 Covers operational expenses of the Archives and Records Management Programme.

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Director of Human Resources	92,304	94,348	-	94,348	98,612
60300	40	40	Staff	1,313,129	1,441,052	-	1,441,052	1,550,088
60400			Allowances	26,149	20,000	-	20,000	15,000
	41	41	Total Personal Emoluments	1,431,582	1,555,400	-	1,555,400	1,663,700
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	19,752	21,300	-	21,300	21,200
60515			Allowances	-	1,200	-	1,200	1,100
60520			Supernumerary and Temporary Staff	1,706,131	1,801,200	-	1,801,200	1,601,200
60535			Service Recognition Programme	52,595	63,000	-	63,000	57,000
60540			Housing Assistance	390,080	406,500	-	406,500	320,000
<u>Benefits</u>								
60610			Social Security	103,608	118,000	-	118,000	100,000
60620			Health Insurance	85,462	91,600	-	91,600	87,100
60630			Payroll Tax	54,360	65,500	-	65,500	57,000
<u>Operating Expenses</u>								
61100			General Office Expenses	8,913	8,000	-	8,000	7,600
61110			Printing and Stationery	22,067	25,000	-	25,000	23,700
61120			Books and Subscriptions	1,402	4,500	-	4,500	4,300
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	35,568	24,400	-	24,400	23,200
61220			Electricity	1,500	6,000	-	6,000	5,700
61230			Water	1,749	2,500	-	2,500	2,400
61240			Postage	797	2,500	-	2,500	2,400
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	1,785	2,000	-	2,000	1,900
61400			Repairs and Maintenance	17,938	10,000	-	10,000	9,500
61410			Maintenance and Hire	6,493	6,000	-	6,000	5,700
<u>Travel Expenses</u>								
61620			Local Travel	19,637	25,000	-	25,000	23,800
<u>Departmental Expenses Specified</u>								
62100			Recruitment Costs	178,747	162,000	-	162,000	104,500
62410			Assistance Grants	102,935	100,000	-	100,000	95,000
62500			Entertainment	5,087	7,500	-	7,500	7,100
62750			Expenses of Boards and Committees	46,703	41,000	-	41,000	38,000
62760			Health and Safety Programme	47,800	100,000	-	100,000	60,000
			Total Other Charges	2,911,109	3,094,700	-	3,094,700	2,433,160
			Total Head 115	4,342,691	4,650,100	-	4,650,100	4,323,100

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Accounting Officer: Director of Human Resources

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Director of Human Resources	1	Office and Housing Services Technician
1	EAP Counselor	1	Human Resources Records Clerk
4	Human Resources Manager	6	Human Resources Clerk I/II/III
5	Senior Assistant Human Resources Manager	1	Human Resources Clerk/Receptionist
1	Human Resources Manager - Benefits		
1	Accounts Manager		<u>Payroll Unit</u>
1	Public Service Commission Secretary	1	Manager, Establishment
7	Assistant Human Resources Manager	1	Human Resources Manager
3	Human Resources Assistant	3	Salaries Officer
1	Human Resources Technician	1	Clerical Officer I/II/III

60400 Director of Human Resources' Entertainment Allowance \$3,240; Deputy Director of Human Resources' Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$14,020.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Gardener

60515 Leave Relief \$1,100.

60520 \$1,363,200 for officers on study leave; \$113,000 for temporary relief and short-term assignments
\$125,000 RESERVED for the employment of students including college students during the summer vacation;
and \$125,000 for the Cadet Programme.

60535 Covers special awards and recognition to civil servants for outstanding service. Including expenses incurred for Public Service Recognition Programme.

60540 Covers the cost of Government's contribution to officers who receive housing allowance.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of paper, journals, periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers consumption charges for official residences.

61230 Covers cost of supplying drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62100 Covers cost of passage and general cost arising from overseas appointments and transfers.

62410 Covers cost of financial assistance to government employees who commute between sister islands to work daily.

62500 Covers cost of refreshments for workshops, educational events and briefings.

62750 Covers fees to the Public Service and Judicial and Legal Services Commission. Includes refreshments for the Public Service Commission.

62760 To provide a health and safety policy and system.

HEAD 120 - TRAINING

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60300	10	10	291,539	327,060	-	327,060	317,873	323,960	
60400			6,862	7,240	-	7,240	3,024	7,240	
	10	10	Total Personal Emoluments	298,401	334,300	-	334,300	320,897	331,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		7,186	11,000	-	11,000	7,566	10,400	
60515	Allowances		-	600	-	600	57	500	
<u>Benefits</u>									
60610	Social Security		10,174	11,000	-	11,000	11,372	11,000	
60620	Health Insurance		5,052	7,900	-	7,900	6,686	7,000	
60630	Payroll Tax		5,043	8,700	-	8,700	4,569	7,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,069	8,000	-	8,000	18,447	7,600	
61110	Printing and Stationery		6,473	7,500	-	7,500	6,244	6,200	
61120	Books and Subscriptions		1,611	3,000	-	3,000	2,461	2,800	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		6,662	9,000	-	9,000	7,929	8,600	
61220	Electricity		23,656	16,800	-	16,800	15,552	15,200	
61230	Water		1,039	3,500	-	3,500	998	3,300	
61240	Postage		476	1,000	-	1,000	578	900	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		628	1,000	-	1,000	689	900	
61410	Maintenance and Hire		666	2,700	-	2,700	2,695	2,500	
<u>Rental Expenses</u>									
61510	Office Rent		106,560	-	-	-	-	-	
<u>Travel Expenses</u>									
61620	Local Travel		3,104	6,000	-	6,000	3,511	4,700	
<u>Departmental Expenses Specified</u>									
62500	Entertainment		14,154	15,000	-	15,000	11,815	9,500	
62910	Training Expenses		2,476,127	2,408,900	-	2,408,900	2,399,929	2,350,000	
	Total Other Charges		2,673,680	2,521,600	-	2,521,600	2,501,098	2,448,100	
<u>Special Expenditure</u>									
65400	Office Improvement and Relocation		59,920	-	-	-	-	-	
			59,920	-	-	-	-	-	
	Total Head 120		3,032,001	2,855,900	-	2,855,900	2,821,995	2,779,300	

HEAD 120 - TRAINING

Accounting Officer: Director of Human Resources

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Chief Training Officer
1	Senior Administrative Officer
1	Assistant Human Resources Manager
1	Training Officer
1	Administrative Officer
1	Senior Executive Officer
2	Executive Officer
1	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

60400 Chief Training Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$8,000.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Office Cleaner

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Covers cost of printing documents relative to in-house workshops and scholarships.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62500 Refreshments for seminars and courses.

62910 Covers commitments on scholarships and general training expenses. Includes New Awards (\$816,500), Short Term Awards (\$20,000), In-Country Training Awards including staff development workshops, Disaster Management/HLSCC Programme, HLSCC/CMI Management Training Programme, Training for Deputy Governor's Officer and Training for Heads of Department and Permanent Secretaries (\$222,000) Continuing Awards (\$1,291,500).

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Director of Disaster Management	67,875	69,604	-	69,604	74,791
60300	11	11	Staff	347,777	417,596	-	417,596	440,069
60400			Allowances	7,495	8,000	-	8,000	11,240
	12	12	Total Personal Emoluments	423,147	495,200	-	495,200	526,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		34,030	10,400	13,800	24,200	24,127	10,700
60515	Allowances		208	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		14,104	14,900	-	14,900	13,830	14,200
60620	Health Insurance		8,705	10,400	-	10,400	10,091	10,100
60630	Payroll Tax		6,971	19,100	-	19,100	9,574	15,100
<u>Operating Expenses</u>								
61100	General Office Expenses		2,991	3,500	-	3,500	3,479	3,300
61110	Printing and Stationery		6,144	8,000	-	8,000	7,995	7,200
61120	Books and Subscriptions		434	10,500	-	10,500	9,571	10,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		34,409	30,000	-	30,000	33,268	28,500
61220	Electricity		26,128	25,000	-	25,000	17,713	23,800
61230	Water		65	1,000	-	1,000	1,396	1,500
61240	Postage		1,820	2,000	-	2,000	2,195	1,900
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		997	1,000	-	1,000	803	900
61400	Repairs and Maintenance		4,582	5,100	-	5,100	4,537	4,800
61410	Maintenance and Hire		19,989	20,000	-	20,000	19,531	19,000
61540	Land Rent-Lease		-	100	-	100	100	100
<u>Travel Expenses</u>								
61620	Local Travel		16,379	11,000	-	11,000	14,920	13,500
<u>Departmental Expenses Specified</u>								
62400	Contributions to Overseas Organizations		17,354	17,500	-	17,500	18,435	17,500
62410	Contributions to Local Organizations		5,000	5,000	-	5,000	5,000	4,800
62550	Work Programme Expenses		198,548	162,800	-	162,800	157,293	123,500
62600	Insurance		942	1,000	-	1,000	942	1,000
62620	Simulation Exercise		3,197	4,000	-	4,000	3,935	3,800
62625	Emergency Response		23,085	10,000	-	10,000	9,983	9,500
62630	Purchase of Emergency Supplies		6,298	30,000	-	30,000	29,910	9,500
	Total Other Charges		432,380	402,800	13,800	416,600	398,628	334,700
	Total Head 130		855,527	898,000	13,800	911,800	855,110	860,800

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Accounting Officer: Director of Disaster Management

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director of Disaster Management
1	Senior Technical Planning Manager
1	Information Manager (Information Training Manager renamed)
1	Training Officer (Training and Research Officer renamed)
1	Planning and Preparedness Manager (Community Preparedness Manager renamed)
1	Emergency Communications Manager
1	Technical Planning Officer
1	Emergency Communications Officer
1	Administrative Officer
1	Secretary I/II
1	Assistant Information Officer

60400 Director's Entertainment Allowance \$3,240. Acting Allowances and Leave Relief \$8,000.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Office Cleaner

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers including satellite phone charges and connection to various stations.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of standby generator and office equipment, grounds, security system, sewerage system, EAS, NEBS, WX Station and Seismic Networks.

61540 Covers annual lease payment for site used for National Siren on Tortola.

61620 Local travel and travel allowances.

62400 Contribution to Caribbean Disaster Emergency Response Agency (CDERA) \$17,500

62410 Contribution to Virgin Islands Search and Rescue (VISAR) \$5,000

62550 Covers cost of workshops, seminars and meetings associated with Mitigation and Planning, Community Preparedness, Public Information, Education, Training and Research Emergency Operations and Management.

62600 Covers cost of insurance coverage for warehouse.

62620 Conducting simulation exercises and developing yearly testing programmes.

62625 Covers cost of purchasing emergency response items for oil spills and other disasters.

62630 Covers cost of relief and shelter supplies.

HEAD 150 - SUPREME COURT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	61,862	72,650	-	72,650	70,699	74,600
60300	32	32	860,194	906,150	43,300	949,450	948,979	1,030,000
60400			43,618	50,200	-	50,200	48,563	60,000
	33	33						
	Total Personal Emoluments		965,674	1,029,000	43,300	1,072,300	1,068,241	1,164,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		57,226	68,000	-	68,000	64,673	68,000
60515	Allowances		953	2,000	-	2,000	-	1,900
<u>Benefits</u>								
60610	Social Security		31,949	35,200	-	35,200	36,420	35,200
60620	Health Insurance		22,615	26,200	-	26,200	25,657	26,200
60630	Payroll Tax		15,058	25,000	-	25,000	20,468	25,000
<u>Operating Expenses</u>								
61100	General Office Expenses		35,500	13,600	-	13,600	13,446	13,300
61110	Printing and Stationery		9,744	6,000	-	6,000	6,603	9,500
61120	Books and Subscriptions		6,316	5,000	-	5,000	15,300	9,500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		32,374	30,000	-	30,000	29,317	28,500
61220	Electricity		87,132	60,000	-	60,000	57,695	52,500
61230	Water		6,154	12,000	-	12,000	3,648	7,600
61240	Postage		5,565	3,000	-	3,000	5,699	2,800
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		45,744	-	-	-	-	22,400
61325	Equipment (Minor)		30,557	1,000	-	1,000	72,507	8,000
61400	Repairs and Maintenance		25,008	15,000	-	15,000	22,552	20,000
61410	Maintenance and Hire		20,629	12,200	-	12,200	12,053	14,000
<u>Travel Expenses</u>								
61620	Local Travel		30,748	23,400	-	23,400	33,706	28,500
<u>Departmental Expenses Specified</u>								
62100	Upkeep of Judge's Residence		102,846	35,300	-	35,300	44,682	38,000
62300	Jurors Allowances		62,713	100,000	-	100,000	87,048	95,000
62400	Contribution to Overseas Organizations		697,366	707,500	-	707,500	617,636	672,200
62415	Security		222,717	30,000	-	30,000	17,969	23,800
62440	Court Expenses		3,931	3,000	-	3,000	911	2,900
62750	Expenses of Boards and Committees		16,053	9,900	-	9,900	156	7,600
	Total Other Charges		1,568,898	1,223,300	-	1,223,300	1,188,146	1,212,400
	Total Head 150		2,534,572	2,252,300	43,300	2,295,600	2,256,387	2,377,000

HEAD 150 - SUPREME COURT

Accounting Officer: The Registrar

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Registrar
2	Judicial Assistant
1	Senior Court Administrator
1	Administrative Officer
1	Accounts Manager
2	Case Manager
3	Senior Executive Officer
1	Executive Officer
1	Senior Bailiff

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Bailiff
3	Court Clerk II
1	Senior Court Reporter
5	Court Reporter I/II
2	Scopist
1	Accounts Officer I/II
2	Clerical Officer I/II/III
3	Clerical Trainee

60400 Registrar's Entertainment Allowance \$3,240; Gardening and Duty Allowance for the two (2) Resident Judges \$10,800; Court Reporters' Special Allowance \$38,000, Acting Allowance and Leave Relief \$7,960.

60510 Non Established Employees (3)**Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Office Cleaner
1	Security Officer/Watchman

60515 Leave Relief \$1,900.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges, including electricity charges for the Old Administration Building.

61240 Covers cost of postage expenses including courier services.

61320 Covers purchase of voice recognition software for Court Reporters.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment, security, air-condition systems and annual software contract.

61620 Local travel and travel allowances.

62100 Includes expenses for the upkeep of two Judges' residences.

62300 Covers entitlement claims and expenses of jurors.

62400 Eastern Caribbean Supreme Court 2010/2011. Includes High Court Judges' emoluments and travel related costs of Court of Appeal Judges.

62415 Maintenance of security systems for Supreme Court, High Court Judges' residence, and Judges' Chambers.

62440 Covers cost of transporting seized goods. Includes refunds on fines, etc.

62750 Government's contribution towards the Court Connected Mediation Committee. Provision also includes advanced training for Court Mediators.

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Registrar General	60,831	65,316	-	65,316	62,150	63,733
60300	14	14	Staff	356,361	387,184	-	387,184	319,524	369,567
60400			Allowances	26,083	10,000	-	10,000	3,240	5,000
	15	15	Total Personal Emoluments	443,275	462,500	-	462,500	384,914	438,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	15,182	14,600	-	14,600	13,684	15,100
60515			Allowances	309	1,000	-	1,000	226	900
60530			Honoraria and National Awards	17,705	24,000	-	24,000	23,817	24,000
<u>Benefits</u>									
60610			Social Security	14,847	13,200	-	13,200	13,798	16,900
60620			Health Insurance	10,432	13,000	-	13,000	10,620	13,300
60630			Payroll Tax	5,204	9,300	-	9,300	4,670	7,300
<u>Operating Expenses</u>									
61100			General Office Expenses	9,349	7,700	-	7,700	7,652	7,400
61110			Printing and Stationery	67,004	30,000	16,200	46,200	49,922	19,000
61120			Books and Subscriptions	324	500	-	500	327	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	10,132	7,300	-	7,300	11,816	6,100
61220			Electricity	20,989	16,800	-	16,800	23,728	9,500
61230			Water	11,172	7,000	-	7,000	6,283	6,600
61240			Postage	709	900	-	900	640	900
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	5,465	4,800	-	4,800	640	3,800
61410			Maintenance and Hire	12,446	16,500	-	16,500	6,602	15,600
<u>Travel Expenses</u>									
61620			Local Travel	3,642	4,900	-	4,900	2,907	4,600
<u>Departmental Expenses Specified</u>									
62100			Uniforms	-	7,000	-	7,000	7,234	6,600
			Total Other Charges	204,911	178,500	16,200	194,700	184,566	158,100
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	24,999	-	-	-	-	-
			Total Special Expenditure	24,999	-	-	-	-	-
			Total Head 155	673,185	641,000	16,200	657,200	569,480	596,400

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

NOTES60100 **Established Employees**60300 **Authorized Staff****No. Post**
Civil Registry

1	Senior Executive Officer
3	Clerical Officer I/II/III
1	Accounts Officer I/II

Passport Office

1	Senior Administrative Officer
1	Administrative Officer
1	Senior Executive Officer
1	Executive Officer
3	Clerical Officer I/II/III
2	Clerical Officer/Messenger (one post of Messenger upgraded)

60400 Registrar General's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$1,760.

60510 **Non Established Employees (2)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Security Officer/Watchman
1	Office Cleaner

60515 Leave Relief \$900.

60530 Special allowance to the Registrar General for performance of marriages and payment to marriage officers and other civil marriage officers who perform marriages within the Virgin Islands outside of churches.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Includes cost of printing of visa applications, birth, death, and marriage certificates, naturalization, registration certificates, passport, belonger cards and flags.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment including AiT maintenance contract and maintenance of the security system for Civil Registry.

61620 Local travel and travel allowances.

62100 Covers cost of uniform for the staff of the Civil Registry and Passport Office.

HEAD 160 - MAGISTRACY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Court Manager	69,845	51,069	-	51,069	-	63,733
60300	15	15	Staff	421,324	535,431	-	535,431	506,082	540,067
60400			Allowances	19,567	87,700	-	87,700	42,202	22,700
	16	16	Total Personal Emoluments	510,736	674,200	-	674,200	548,284	626,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	4,564	5,000	-	5,000	12,574	5,200
60515			Allowances	-	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	14,623	17,900	-	17,900	14,804	17,900
60620			Health Insurance	10,087	14,000	-	14,000	10,601	14,000
60630			Payroll Tax	5,499	13,500	-	13,500	9,292	13,500
<u>Operating Expenses</u>									
61100			General Office Expenses	33,535	15,200	-	15,200	13,343	14,400
61110			Printing and Stationery	5,077	5,200	-	5,200	4,577	4,900
61120			Books and Subscriptions	6,434	7,000	-	7,000	-	4,800
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	11,882	12,000	-	12,000	17,882	17,100
61220			Electricity	18,653	20,000	-	20,000	16,661	19,000
61230			Water	1,874	2,500	-	2,500	2,692	2,400
61240			Postage	7	200	-	200	9	200
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	905	12,000	-	12,000	6,673	7,500
61400			Repairs and Maintenance	3,847	3,500	-	3,500	3,533	3,400
61410			Maintenance and Hire	210	6,000	-	6,000	2,873	4,700
<u>Rental Expenses</u>									
61520			Vehicle Rent	459	5,000	-	5,000	3,219	3,800
<u>Travel Expenses</u>									
61620			Local Travel	30,355	30,500	-	30,500	24,818	28,500
<u>Departmental Expenses Specified</u>									
62300			Coroners, Jurors and Witnesses Allowances	43,613	75,000	-	75,000	47,315	57,000
62415			Security	58,206	30,000	-	30,000	8,850	14,300
62440			Court Expenses	-	2,000	-	2,000	-	1,500
			Total Other Charges	249,830	277,500	-	277,500	199,716	235,100
			Total Head 160	760,566	951,700	-	951,700	748,000	861,600

HEAD 160 - MAGISTRACY

Accounting Officer: Court Manager

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Senior Magistrate
1	Magistrate
1	Senior Administrative Officer
1	Administrative Officer
1	Senior Executive Officer
1	Executive Officer
2	Bailiff
3	Accounts Officer I/II
3	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

60400 Senior Magistrate's Entertainment Allowance \$3,240, Magistrate's Entertainment Allowance \$3,240, Court Manager's Entertainment Allowance \$3,240, Acting Allowance and Leave Relief \$12,980.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner

60515 Leave Relief \$1,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Covers cost of maintenance of a vehicle and generator.

61410 Maintenance of office equipment.

62440 Covers cost of refund on fines.

61520 Rental of vehicles to transport seized goods.

61620 Local travel and travel allowances.

62300 Covers entitlement claims and expenses.

62415 Maintenance of security system for the Magistrate's residence and Magistrate's Office, including the cost of security services for the Magistrate's Office.

62440 Covers refunds required in the event a case is overturned by the Court of Appeals.

HEAD 165 - COMMERCIAL COURT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60300	9	9	Staff	-	140,000	-	140,000	97,623	124,600
60400			Allowances	-	40,000	-	40,000	10,886	30,000
	9	9	Total Personal Emoluments	-	180,000	-	180,000	108,509	154,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	-	12,600	-	12,600	10,096	18,400
60515			Allowances	-	1,200	-	1,200	-	1,100
60520			Judge's Emoluments	-	160,000	-	160,000	70,305	160,000
<u>Benefits</u>									
60610			Social Security	-	7,800	-	7,800	1,239	6,800
60620			Health Insurance	-	7,000	-	7,000	1,678	6,700
60630			Payroll Tax	-	7,000	-	7,000	739	5,000
<u>Operating Expenses</u>									
61100			General Office Expenses	-	5,200	-	5,200	25,061	10,000
61110			Printing and Stationery	-	3,000	-	3,000	3,420	2,900
61120			Books and Subscriptions	-	5,000	-	5,000	4,924	5,700
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	-	10,900	-	10,900	4,409	9,500
61220			Electricity	-	18,000	-	18,000	24,857	19,000
61230			Water	-	5,000	-	5,000	1,016	4,700
61240			Postage	-	1,500	-	1,500	28	1,400
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	27,000	-	27,000	16,494	-
61325			Equipment (Minor)	-	3,200	-	3,200	3,467	-
61400			Repairs and Maintenance	-	7,500	-	7,500	6,769	5,700
61410			Maintenance and Hire	-	5,000	-	5,000	1,731	7,600
<u>Rental Expenses</u>									
61510			Rent	-	62,000	-	62,000	50,676	57,000
<u>Travel Expenses</u>									
61620			Local Travel	-	8,800	-	8,800	30	4,500
<u>Departmental Expenses Specified</u>									
62415			Security	-	15,000	-	15,000	7,414	7,600
62500			Entertainment	-	3,000	-	3,000	12,648	2,800
			Total Other Charges	-	375,700	-	375,700	247,001	336,400
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	39,000	-	39,000	38,995	-
			Total Special Expenditure	-	39,000	-	39,000	38,995	-
			Total Head 165	-	594,700	-	594,700	355,510	491,000

HEAD 165 - COMMERCIAL COURT

Accounting Officer: The Registrar

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Judge
1	Deputy Registrar
1	Judicial Assistant
1	Court Reporter I/II
1	Case Manager
1	Senior Executive Officer
1	Bailiff
1	Court Clerk II
1	Clerical Officer I/II/III

60400 Deputy Registrar's Housing Allowance \$5,832; Orderly Allowance \$4,200; Duty Allowance \$21,000; Entertainment Allowance \$3,333; Gardening Allowance \$2,400; Acting Allowance and Leave Relief \$3,200.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner

60515 Leave Relief \$1,100.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges, including electricity charges for the Old Administration Building.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61510 Rental charges for residential accommodations for the Commercial Court Judge.
- 61620 Local travel and travel allowances.
- 62415 Maintenance of security system for the Judge's Chambers, residence and Registry.
- 62500 Covers cost of entertainment events.

HEAD 170 - ATTORNEY GENERAL'S CHAMBERS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Attorney General	113,571	116,324	-	116,324	113,571	116,324
60300	32	32	Staff	1,153,631	1,177,376	-	1,177,376	1,182,133	1,302,576
60400			Allowances	81,179	89,100	-	89,100	54,975	70,000
	33	33	Total Personal Emoluments	1,348,381	1,382,800	-	1,382,800	1,350,679	1,488,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	6,961	7,100	-	7,100	1,450	7,100
60515			Allowances	-	500	-	500	-	900
<u>Benefits</u>									
60610			Social Security	31,640	45,400	-	45,400	31,105	35,400
60620			Health Insurance	15,243	27,000	-	27,000	15,335	19,000
60630			Payroll Tax	23,508	94,100	-	94,100	12,717	20,000
<u>Operating Expenses</u>									
61100			General Office Expenses	10,197	30,000	-	30,000	16,341	19,000
61110			Printing and Stationery	84,938	100,000	-	100,000	10,085	65,500
61120			Books and Subscriptions	54,302	70,000	-	70,000	68,800	117,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	34,107	26,300	-	26,300	28,890	23,700
61220			Electricity	2,273	57,000	-	57,000	-	54,100
61230			Water	2,909	2,800	-	2,800	973	2,700
61240			Postage	1,299	2,000	-	2,000	1,186	1,400
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	44,000	-	-	-	-	-
61325			Equipment (Minor)	5,482	1,000	-	1,000	555	900
61400			Repairs and Maintenance	4,462	2,000	-	2,000	4,062	7,600
61410			Maintenance and Hire	12,596	10,000	-	10,000	8,103	9,500
61430			Maintenance Contracts	80,100	43,000	-	43,000	23,400	38,000
<u>Travel Expenses</u>									
61610			Overseas Travel	77,995	125,000	-	125,000	83,879	95,000
61620			Local Travel	29,664	37,800	-	37,800	31,136	35,900
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	4,000	-	4,000	-	3,800
62300			Witnesses Allowances	2,013	50,000	-	50,000	7,102	25,000
62400			Contribution to Overseas Organizations	17,384	34,000	-	34,000	21,972	32,300
62415			Security	5,303	5,200	-	5,200	-	4,900
62500			Entertainment	12,785	9,000	-	9,000	4,506	7,600
62620			Legal Expenses	588	34,000	-	34,000	-	20,000
62630			Legislative Drafting	17,000	47,300	-	47,300	11,395	29,100
62640			Human Rights Commission	15,142	10,000	-	10,000	60	9,500
62650			Law Reform Commission	144,374	-	-	-	57,919	-
			Total Other Charges	736,265	874,500	-	874,500	440,971	684,900
<u>Special Expenditure</u>									
65100			Consultancy	-	45,000	-	45,000	-	38,000
65300			Purchase of Vehicle	-	-	-	-	-	16,000
65400			Office Improvement and Relocation	-	15,000	-	15,000	-	14,000
65500			Conferences	-	-	-	-	-	25,000
65600			Statute Revision	-	200,000	-	200,000	-	95,000
			Total Special Expenditure	-	260,000	-	260,000	-	188,000
			Total Head 170	2,084,646	2,517,300	-	2,517,300	1,791,650	2,361,800

HEAD 170 - ATTORNEY GENERAL'S CHAMBERS

Accounting Officer: The Attorney General

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>No.</u>	<u>Post</u>
1	Solicitor General	2	2	Senior Administrative Officer
1	Chief Parliamentary Counsel	1	1	Administrative Officer
2	Principal Crown Counsel	1	1	Law Librarian
2	Parliamentary Counsel	2	2	Senior Executive Officer
1	Assistant Parliamentary Counsel	1	1	Library Assistant I/II
3	Senior Crown Counsel	2	2	Executive Officer
8	Crown Counsel	3	3	Clerical Officer I/II/III
1	Assistant Secretary	1	1	Clerical Trainee/Messenger

60400 Includes Attorney General's Entertainment Allowance \$6,480; Inducement Allowance \$18,000; Acting Allowance and Leave Relief \$45,520.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner

60515 Leave Relief \$900

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.
 61120 Provision covers procurement of papers, journals and periodicals.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61220 Consumption costs.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61400 Cost of vehicle maintenance.
 61410 Maintenance of office equipment and computerized system.
 61430 Covers cost of cleaning services and maintenance of the office.
 61610 Covers cost of Overseas Travel for the Attorney General and other designated officers.
 61620 Local travel and travel allowances.
 62300 Expenses for overseas witnesses required to give testimony in civil cases.
 62400 Contribution to the Caribbean Financial Action Task Force (CFATF).
 62415 Maintenance of security system for the Attorney General's residence.
 62620 Expenses for local and overseas lawyers hired to represent the Government in civil cases.
 62630 Consultancy for drafting of special legislation.
 65100 Covers cost of local seminars and trained specialized assistance.
 65300 Purchase of a vehicle.
 65400 Covers cost of cleaning of files in preparation for the relocation of the office to the TTT Investment Building.
 65500 Covers cost associated with the hosting of the Attorneys General Conference.
 65600 Covers cost of revision and consolidation of the laws of the British Virgin Islands.

HEAD 180 -POLICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Commissioner of Police	94,258	94,348	-	94,348	107,140
60300	285	285	Staff	8,224,568	8,543,702	469,800	9,013,502	9,190,055
60400			Allowances	1,797,485	1,644,750	323,900	1,968,650	2,080,000
	286	286	Total Personal Emoluments	10,116,311	10,282,800	793,700	11,076,500	11,370,800

Head 180 - POLICE

Accounting Officer: The Commissioner of Police

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Commissioner of Police	1	Statistician I/II/III
3	Superintendent of Police	1	Financial Comptroller
1	Assistant Commissioner of Police	1	Human Resources Manager
	(one post of Chief Inspector upgraded and renamed)	1	Senior Administrative Officer
10	Chief Inspector	1	Administrative Officer
1	Chief Engineer	1	Systems Administrator
25	Inspector	1	Account Manager
44	Sergeant	1	Senior Accounts Officer
1	Major Crime Administrator	1	Information Officer I/II
1	Detective	1	Senior Training Officer
1	Crime Analyst	3	Accounts Officer I/II
1	Facilities Manager	1	Business Support Director
1	Maintenance Supervisor	3	Senior Executive Officer
1	Computer Technician I/II	1	Human Resources Assistant
1	Mechanic I/II	4	Executive Officer
1	Crime Scene Technician	5	Clerical Officer I/II/III
	(one post of Probationary Constable/Constable upgraded and renamed)	1	Statistical Officer
140	Probationary Constable/Constable	1	Data Entry Clerk
19	Auxiliary Police Officers	1	Store Keeper
		3	Clerical Trainee

60400 Commissioner of Police's Entertainment Allowance \$5,184; Deputy Commissioner of Police's Entertainment Allowance \$2,160; Detective Allowance \$96,000; Plain Clothes Allowance \$86,400; Technical Allowance \$52,800; Charge Allowance \$8,400; Overtime for Police and Auxiliary Officers \$40,000; Allowance in Lieu of Overtime \$340,000; On-Call Allowance \$41,600; Enhancement Allowance \$3,600; Linguist Allowance \$3,600; National Security Allowance \$920,000; Special Duty Allowance \$30,000; Sister Island Allowance \$52,200. Inducement Allowance \$128,595; Acting Allowance and Leave Relief \$30,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical.

HEAD 180 -POLICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Personal Emoluments</u>							
60510	Wages	325,774	397,400	-	397,400	352,180	360,500
60515	Allowances	5,002	10,000	-	10,000	28	4,000
60530	Honoraria and Special Awards	1,464	2,000	-	2,000	-	1,000
60540	Allowances to Auxiliaries	18,708	20,000	-	20,000	18,600	19,400
<u>Benefits</u>							
60610	Social Security	300,008	340,400	-	340,400	329,210	340,400
60620	Health Insurance	370,499	460,500	-	460,500	421,255	440,500
60630	Payroll Tax	131,258	175,000	-	175,000	120,880	140,000
<u>Operating Expenses</u>							
61100	General Office Expenses	26,435	30,000	-	30,000	26,219	28,500
61110	Printing and Stationery	26,781	28,300	-	28,300	28,083	26,600
61120	Books and Subscriptions	3,660	4,500	-	4,500	2,998	3,800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	295,671	204,900	-	204,900	264,947	194,700
61220	Electricity	376,789	205,000	108,600	313,600	313,584	194,800
61230	Water	110,188	40,000	-	40,000	34,174	33,300
61240	Postage	7,308	5,200	-	5,200	5,940	4,800
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plants	-	100,000	-	100,000	-	-
61320	Equipment (Major)	36,055	50,000	-	50,000	40,887	-
61325	Equipment (Minor)	43,707	35,000	-	35,000	32,526	33,200
61340	Furniture and Fixtures	53,844	40,000	-	40,000	23,237	28,500
61400	Repairs and Maintenance	340,823	250,000	-	250,000	291,154	237,500
61410	Maintenance and Hire	109,474	95,500	-	95,500	122,002	80,800
61425	Maintenance of Public Structures and other Facilities	82,734	90,000	-	90,000	80,029	76,000
61430	Maintenance Contracts	-	-	-	-	-	50,000
<u>Rental Expenses</u>							
61510	Office Rent	121,689	132,600	-	132,600	133,160	132,600
61520	Vehicle Rent	19,890	15,000	-	15,000	52,051	19,000
<u>Travel Expenses</u>							
61610	Overseas Travel	13,815	30,000	-	30,000	12,178	19,000
61620	Local Travel	200,126	100,000	102,100	202,100	222,076	147,300
<u>Departmental Expenses Specified</u>							
62100	Uniforms	106,823	110,000	-	110,000	66,516	76,000
62105	Recruitment Costs	52,410	25,000	-	25,000	11,996	14,300
62200	Aircraft Expenses	164,752	150,000	-	150,000	96,213	133,000
62260	Medical Expenses	47,777	50,000	-	50,000	89,790	61,800
62300	Police Expenses	52,715	69,300	-	69,300	73,633	47,500
62310	Public Relations	7,063	9,000	-	9,000	5,351	8,600
62400	Contributions to Overseas Organizations	6,012	23,300	-	23,300	20,341	21,900
62415	Security	20,701	24,000	-	24,000	25,571	22,800
62420	Police Investigations	246,359	170,000	343,600	513,600	513,554	161,500
62440	Police Supplies	27,883	20,000	-	20,000	24,597	23,800
62500	Detective Special Branch Services	165,676	20,000	39,700	59,700	80,649	23,700
62600	Forensic Laboratory	38,682	60,000	-	60,000	46,527	43,700
62620	Telecommunication Expenses	156,134	115,000	-	115,000	128,643	118,700
62670	Dietary Services	33,333	30,000	-	30,000	15,132	19,000
62755	Police Week	1,467	15,000	-	15,000	14,873	17,100
62910	Training Expenses	140,145	125,000	-	125,000	135,103	95,000
62920	Cadet Corp	34,996	20,000	-	20,000	20,128	19,000
62930	K9 Unit	36,125	25,000	-	25,000	11,943	19,000
Total Other Charges		4,360,755	3,921,900	594,000	4,515,900	4,307,958	3,542,600
<u>Special Expenditure</u>							
65300	Purchase of Vehicles	73,000	200,000	-	200,000	196,737	-
Total Special Expenditure		73,000	200,000	-	200,000	196,737	-
Total Head 180		14,477,066	14,404,700	1,387,700	15,792,400	15,593,860	14,913,400

HEAD 180 - POLICE

Accounting Officer: The Commissioner of Police

NOTES**60510 Non Established Employees (49)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
1	Labourer
2	Mechanic I/II
1	Mechanic Helper
1	Cook (Canteen)
9	Cleaner
1	Plumber

60540

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Electrician
1	Carpenter
1	Mason/Carpenter
20	Special Constable
<u>Allowances to Auxiliaries</u>	
20	Auxiliary Officer
1	Local Constable

- 60515 Leave Relief and Overtime \$4,000.
- 60540 Includes provision for twenty auxiliary officers and one local constables.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Printing of annual report and other police documents.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and launches.
- 61410 Maintenance of office equipments and purchase of computer supplies.
- 61425 Maintenance of police offices and accommodations.
- 61430 Covers maintenance services for the Rodus Building.
- 61510 Rental of buildings for North Sound, and Cane Garden Bay Station. Also includes rental of the Rodus Building to house the Anti Drug and Violent Crime Task Force Unit.
- 61520 Rental of substitute vehicles to facilitate repairs to police vehicles.
- 61610 Covers cost of overseas travel for the Commissioner of Police and other officers to conferences and meetings.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniforms.
- 62105 Covers cost of advertising vacancies and contractual obligations including utilities, medical expenses, school fees etc.
- 62200 Maintenance of aircraft, including insurance. Provision also includes travel, subsistence and incidental expenses of aircraft crew.
- 62260 Medical, dental, and eye coverage for police officers. Also covers overseas medical referred by local government practitioners including cost of passages, hotel for persons accompanying officers.
- 62300 Covers cost of sub aqua gear, guns and holsters parts, ammunitions etc.
- 62310 Covers cost of police public relations, community policing and crime prevention activities. Also covers cost of the Annual Children's Christmas party.
- 62400 Association of Caribbean Commissioners of Police \$6,300
Serious Organized Crime Agency (SOCA) \$17,000
- 62440 Covers the cost of supplies for barracks and holding cells at all stations.
- 62415 Installation and maintenance of a security system for all stations and sub-stations.
- 62420 Provision for officers traveling overseas to conduct investigation of criminal cases, including obtaining samples for testing and collecting evidence. Provision also includes funds for emergency deployment of police officers.
- 62500 Includes expenses of interpreters and expert witnesses required to assist in prosecutions. Also includes awards to informants.
- 62600 Operational costs of Scenes of Crime Unit. Also covers cost of processing film.
- 62620 Covers the cost of telephones, fax machines, computer equipment, radios, and other material required for installation and maintenance of telecommunications system at headquarters and stations.
- 62670 Covers the cost of rations for persons detained in police custody.
- 62910 To provide continuous training for the staff of Police Department also to upgrade the Police Force in modern enforcement strategies through yearly training courses, seminars, in-house classes, conferences and purchase of equipment and training aids.
- 62920 Covers cost associated with the Cadet Corp.
- 62930 Covers cost of the K9 Unit.

HEAD 185 - LAW REFORM COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60300	8	8	-	331,700	-	331,700	9,015	325,000
60400			-	42,900	-	42,900	15,000	42,900
	<u>8</u>	<u>8</u>						
	Total Personal Emoluments		-	374,600	-	374,600	24,015	367,900
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	7,100	-	7,100	2,079	6,600
60515	Allowances		-	500	-	500	-	400
<u>Benefits</u>								
60610	Social Security		-	9,100	-	9,100	499	8,500
60620	Health Insurance		-	7,000	-	7,000	-	6,600
60630	Payroll Tax		-	21,700	-	21,700	-	10,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	3,000	-	3,000	2,537	4,800
61110	Printing and Stationery		-	3,000	-	3,000	123	2,900
61120	Books and Subscriptions		-	1,000	-	1,000	-	900
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	6,500	-	6,500	(86)	6,100
61220	Electricity		-	14,000	-	14,000	7,200	13,300
61230	Water		-	2,500	-	2,500	808	2,300
61240	Postage		-	600	-	600	-	500
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	1,000	-	1,000	-	900
61400	Repairs and Maintenance		-	16,000	-	16,000	638	9,500
61410	Maintenance and Hire		-	3,000	-	3,000	1,615	9,500
<u>Rental Expenses</u>								
61510	Rent		-	40,000	-	40,000	19,582	45,000
<u>Travel Expenses</u>								
61610	Overseas Travel		-	5,000	-	5,000	866	4,700
61620	Local Travel		-	7,000	-	7,000	-	6,600
<u>Departmental Expenses Specified</u>								
62500	Entertainment		-	2,500	-	2,500	963	5,700
62750	Expenses of Boards and Committees		-	28,800	-	28,800	16,800	26,700
	Total Other Charges		-	179,300	-	179,300	33,782	171,500
	Total Head 185		-	553,900	-	553,900	57,797	539,400

HEAD 185 - LAW REFORM COMMISSION

Accounting Officer: The Attorney General

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Chairman, Law Reform Commission
1	Senior Legislative Counsel
1	Legislative Counsel
1	Senior Administrative Officer
1	Administrative Officer
1	Clerical Officer I/II/III
1	Clerical Trainee
1	Clerical Trainee/Messenger

60400 Housing Allowance for Chairman, Law Reform Commission \$30,000; Acting Allowance and Leave Relief \$12,900.

60510 Non-Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner

60515 Acting Allowance and Leave Relief \$400.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment.
- 61510 Rental charges for the office of the Law Reform Commission.
- 61610 Overseas travel cost for the staff of the Law Reform Commission.
- 61620 Local travel and travel allowances.
- 62500 To cover cost of entertainment expenses.
- 62750 Covers allowances for members of the Commission.

**PREMIER'S OFFICE
AND
DEPARTMENTS**

(ii) PREMIER'S OFFICE**MISSION STATEMENT**

To serve as the focal point for coordinating Government's activities through the Ministries and Departments, implementing cross-sectoral policies and programmes and promoting the sustainable development of the Territory to ensure a well-informed, prosperous, cohesive and stable Virgin Islands.

OBJECTIVES

The principal function of the Premier's Office is to coordinate cross-sectoral policies and programmes of the Government for the Sustainable Development of the Territory.

2. In pursuit of the above, the objectives of the Ministry are as follows:-

- (i) provide central cross-sectoral co-ordination and monitoring of all Government priorities;
- (ii) coordinate all international affairs, manage the international reputation of the Territory and ensure that all international and regional input is consistent with national policies and programmes;
- (iii) provide Government commitment and support to promote sound investments and balanced growth in the trading and industrial sectors;
- (iv) ensure proper use and development of urban and country lands;
- (v) control the entry and residence in the Territory of persons not deemed to belong to the Territory;
- (vi) oversee administration of provisions of the Merchant Shipping Act 2001 and ensure performance of maritime policy directives of the Government;
- (vii) promote a level of accountability and transparency throughout Government, while ensuring that value for money is achieved;
- (viii) disseminate Government information to the public;
- (ix) oversee the commercial and sustainable development of the tourism industry of the Territory;
- (x) provide for the sustainable development of tertiary education in the Territory;
- (xi) extend the scope of the Social Security system to meet the long-term needs and benefits of the people; and
- (xii) oversee the orderly growth, development and enhancement of Road Town.

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

(i) POLICY LEADERSHIP AND COORDINATION

Formulate and coordinate policies on specific matters of National Development covering Cross-sectoral Coordination, International Affairs, Development Proposals, Development Planning, Physical Planning, Immigration, Trade and Consumer Protection, Ship Registration and Safety, Internal Audit, Information and Public Relations, Gender Equity, Tourism, Tertiary Education, Social Security and Management of Road Town.

(ii) DEVELOPMENT PROPOSALS

Act as the main contact point between private developers and investors and Government in administering the provisions of the Hotel Aid Ordinance (Cap. 290), the Pioneer Services and Enterprises Ordinance (Cap. 297), and the External Trade Ordinance (Cap. 288).

(iii) PHYSICAL PLANNING

Ensure that all lands in the Territory are properly utilized and in conjunction with the Planning Authority, assess the full implications of all applications and projects for land use planning and development. Develop a Corporate Geographic Information System (GIS) to

capture, manage and distribute spatial information.

- (iv) **IMMIGRATION**
Ensure that all non-belongers entering the Territory qualify as desirable visitors and that their residence, employment and business activities are monitored and controlled.
- (v) **TRADE AND CONSUMER PROTECTION**
Encourage and support measures to develop and promote trade and industry and protect consumers through the development of standards and guidelines to improve business practices.
- (vi) **SHIP REGISTRATION AND SAFETY**
Develop and operate an efficient, reputable and viable registry of ships and seafarers; and implement and enforce applicable safety, security and pollution prevention regulations on all Virgin Islands ships worldwide and all vessels operating in or plying the territorial waters of the Virgin Islands.
- (vii) **INTERNAL AUDIT**
Assist the Government, Ministries, Departments, Units, Legislative Council, Executive Council and statutory agencies by providing value-added auditing services using independent, risk-based approach.
- (viii) **INFORMATION AND PUBLIC RELATIONS**
Develop and maintain a National Information Unit to disseminate Government information to the public.
- (ix) **TOURISM**
Liaise with the Tourist Board to develop and promote tourism.
- (x) **TERTIARY EDUCATION**
Ensure that the H. Lavity Stoutt Community College develops and continues tertiary education in the Territory.
- (xi) **SOCIAL SECURITY**
Ensure that the Social Security Board manages and invests the funds and administers claims in an efficient manner. Develop measures and legislation to expand the scheme and make sure that it remains relevant and responsive to the needs of the contributors.
- (xii) **MANAGEMENT OF ROAD TOWN**
Foster the growth and development of Road Town, the capital of the Virgin Islands, by coordinating and implementing policies and programmes aimed at enhancing the capital's attractions and its liveability.

ACTUAL EXPENDITURE
PREMIER'S OFFICE & DEPARTMENTS
2004-2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Premier's Office	4,262,706	5,206,112	5,524,915	4,844,287	5,479,399
BVI Shipping Registry	324,241	341,044	923,128	994,009	1,172,780
Development Planning Unit	736,086	810,959	792,692	815,716	972,004
Immigration	1,910,152	1,882,446	2,231,891	2,721,554	3,034,991
Information and Public Relations	862,087	828,228	953,387	895,808	938,214
Town and Country Planning	652,650	658,347	786,652	839,744	863,972
Trade and Consumer Affairs	316,737	319,999	697,567	693,178	676,302
<hr/>					
Total	9,064,659	10,047,135	11,910,232	11,804,296	13,137,662

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60110	1	1	Premier	72,000	72,000	-	72,000	72,000
60120	1	1	Parliamentary Private Secretary	-	10,000	-	10,000	-
60200	1	1	Permanent Secretary	105,914	102,233	-	102,233	104,652
60300	32	33	Staff	1,320,013	1,104,467	-	1,104,467	1,317,048
60400			Allowances	91,545	106,100	-	106,100	106,100
	<u>35</u>	<u>36</u>	Total Personal Emoluments	<u>1,589,472</u>	<u>1,394,800</u>	<u>-</u>	<u>1,394,800</u>	<u>1,467,431</u>
								<u>1,599,800</u>

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Secretary
1	Assistant Secretary/Private Secretary
4	Assistant Secretary
1	Assistant Secretary/Protocol Officer
1	Director of Communications
1	Human Resources Manager
2	Senior Administrative Officer
1	Finance and Planning Officer
2	Administrative Officer
1	Assistant Human Resources Manager
2	Senior Executive Officer
1	Executive Officer
1	Accounts Officer I
2	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

Authorized Staff

<u>No.</u>	<u>Post</u>
	<u>Internal Audit</u>
1	Director of Internal Audit
1	Deputy Director of Internal Audit
6	Internal Auditor I/II/III
1	Administrative Officer
1	Executive Officer
1	Clerical Officer I/II/III

60400 Includes Premier's Entertainment Allowance \$8,640 and Housing Allowance \$45,360; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowances \$3,240; Assistant Secretary/Protocol Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$30,068. Private Secretary's Allowance \$5,184; Parliamentary Secretary's Allowance \$5,184.

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	22,864	22,000	-	22,000	19,431	15,000
60515	Allowances	-	1,000	-	1,000	-	1,000
60520	Supernumerary and Temporary Staff	-	15,000	-	15,000	9,742	10,000
<u>Benefits</u>							
60610	Social Security	44,465	44,500	-	44,500	40,854	42,000
60620	Health Insurance	27,802	23,000	-	23,000	28,682	29,000
60630	Payroll Tax	30,772	58,000	-	58,000	28,228	30,000
<u>Operating Expenses</u>							
61100	General Office Expenses	14,963	7,500	-	7,500	7,522	6,700
61110	Printing and Stationery	15,755	10,000	-	10,000	11,042	9,000
61120	Books and Subscriptions	2,074	3,100	-	3,100	1,308	1,800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	53,829	40,000	-	40,000	42,815	36,100
61220	Electricity	4,654	6,000	-	6,000	-	-
61230	Water	1,843	3,000	-	3,000	2,180	1,800
61240	Postage	4,819	1,800	-	1,800	2,373	1,600
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	-	-	-	-	-
61325	Equipment (Minor)	5,077	8,800	-	8,800	3,006	3,800
61340	Furniture and Fitting	-	-	-	-	-	40,000
61400	Repairs and Maintenance	16,350	16,600	-	16,600	17,103	15,700
61410	Maintenance and Hire	19,715	9,100	-	9,100	9,780	6,000
61425	Maintenance of Other Public Structures	125,279	185,600	-	185,600	181,126	114,000
<u>Rental Expenses</u>							
61510	Office Rent	174,602	130,100	-	130,100	158,635	108,000
61530	Land Rent-Lease	-	70,000	-	70,000	60,000	60,000
<u>Travel Expenses</u>							
61610	Overseas Travel	403,308	224,200	-	224,200	223,272	161,500
61620	Local Travel	41,845	40,000	-	40,000	43,136	38,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	5,000	-	5,000	-	-
62200	Specialist Expenses	84,440	75,000	-	75,000	72,874	47,500
62300	Gender Affairs	19,642	-	-	-	-	-
62350	Family Support Network	40,000	-	-	-	-	-
62400	Contributions to Overseas Organizations	459,456	460,000	-	460,000	448,065	577,500
62410	Assistance Grants	61,724	144,000	-	144,000	10,436	89,300
62500	Entertainment	62,549	145,000	-	145,000	157,483	95,000
62700	Consultancy Expenses	51,787	87,000	-	87,000	23,815	47,500
62715	London Office	744,030	1,000,000	-	1,000,000	930,347	850,000
62740	Advertising and Promotional Expenses	19,795	37,300	-	37,300	22,120	25,900
62750	Expenses of Boards and Committees	41,300	50,000	-	50,000	37,900	47,500
62780	Internal Audit Unit	202,416	217,800	-	217,800	215,915	180,500
62782	City Management Unit	82,803	165,300	-	165,300	151,067	95,000
62790	Special Projects	869,398	600,000	-	600,000	496,407	547,700
62800	Events and Special Occasions	5,000	74,000	-	74,000	103,314	47,500
62820	Transportation Expenses	-	200,000	-	200,000	417,864	152,000
63106	Funeral Expenses	135,571	1,000	-	1,000	26,678	9,500
Total Other Charges		3,889,927	4,180,700	-	4,180,700	4,004,520	3,543,400
Total Head 200		5,479,399	5,575,500	-	5,575,500	5,471,951	5,143,200

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (2)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Cleaner (Part-time)

60515	Leave Relief \$1,000	
60520	Provision for short-term assignments.	
60610	Government's contribution towards employees' Social Security coverage.	
60620	Government's contribution towards employees' Medical and Life Insurance coverage.	
60630	Government's contribution towards Payroll Tax.	
61120	Provision covers procurement of papers, journals, periodicals, etc.	
61210	Covers cost of telephone expenses and telephone allowances to designated officers.	
61220	Consumption charges for the office of Gender Affairs.	
61240	Covers cost of postage expenses including courier services.	
61325	Purchase of small pieces of equipment.	
61400	Maintenance of vehicle.	
61410	Maintenance of office equipment and maintenance contracts.	
61425	Provision includes the general maintenance and upkeep of AO Shirley Race Track, Ellis Thomas Downs and Band Stands.	
61510	Rental of office for Promotional Unit and Government Information Service.	
61530	Lease of Land at the Race Track.	
61610	Covers cost of overseas travel for the Premier and designated officers. Also includes \$15,000, for conferences in the UK, Canada, US and other selected Caribbean Countries.	
61620	Local travel and travel allowances.	
62100	Covers recruitment of staff.	
62200	Covers fees and other expenses of specialists required to advise the Ministry.	
62400	Commonwealth Fund for Technical Cooperation.	\$44,625
	United Nations Development Programme (local costs)	
	Local Costs	\$10,000
	General Fund	\$8,965
	Barbados	\$2,000
	BVI Cost Sharing	\$100
	Commonwealth Institute	\$3,000
	Caricom	\$32,000
	Organization of Eastern Caribbean States Secretariat	\$70,100
	EDU (Export Development Unit)	\$14,300
	Mission in Brussels	\$90,376
	Caribbean Council	\$100,000
	Swidler and Berlin - Includes retainer fee to lobbying group	\$100,000
	Caribbean Broadcasting Union	\$700
	Regional Census Coordinating Committee	\$1,000
	United Kingdom Overseas Territories	\$1,400
	Implementation Agency for Crime and Security Agenda (IMPACS)	\$127,100
62410	Covers cost of miscellaneous grants to local organizations, committees and industries.	
62500	Entertainment events for visiting overseas official and others.	
62700	To cover fees of consultants required to advise the Ministry.	
62715	Covers cost of maintenance and operational expenses for the BVI London Office.	
62740	Provision includes expenses of the film commission (\$12,000).	
62750	Covers expenses of the Immigration Board and Planning Authority.	
62780	Covers cost of operating expenses and rent of the Internal Audit Unit.	
62782	Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III.	
62790	To facilitate implementation of projects approved by the Premier.	
62800	To cover cost associated with organizing special events hosted by the Ministry.	
62820	To assist with sea transportation subsidized for the residents of Anegada. Also includes additional trips from St. Thomas.	
63106	Covers funeral expenses for former legislators.	

HEAD 205 - BVI SHIPPING REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Director of Shipping	38,395	105,000	-	105,000	92,149	92,150
60300	16	16	Staff	437,958	537,100	-	537,100	552,187	880,550
60400			Allowances	18,722	25,000	-	25,000	31,749	91,000
	17	17	Total Personal Emoluments	495,075	667,100	-	667,100	676,085	1,063,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	4,744	8,900	-	8,900	4,778	8,400
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	16,614	16,300	-	16,300	17,900	16,300
60620			Health Insurance	8,630	15,100	-	15,100	13,243	15,100
60630			Payroll Tax	8,073	19,500	-	19,500	4,926	8,400
<u>Operating Expenses</u>									
61100			General Office Expenses	9,258	10,000	-	10,000	7,281	6,900
61110			Printing and Stationery	20,821	14,400	-	14,400	15,954	13,700
61120			Books and Subscriptions	6,795	7,900	-	7,900	7,389	7,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	9,351	12,000	-	12,000	15,709	11,400
61220			Electricity	25,877	25,000	-	25,000	21,782	20,900
61230			Water	1,020	3,000	-	3,000	919	900
61240			Postage	2,585	1,300	-	1,300	1,555	1,200
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	1,969	5,000	-	5,000	368	900
61400			Repairs and Maintenance	62,239	41,000	-	41,000	56,057	39,000
61410			Maintenance and Hire	-	-	-	-	-	13,300
<u>Rental Expenses</u>									
61510			Office Rent	116,208	116,800	-	116,800	116,208	116,800
<u>Travel Expenses</u>									
61610			Overseas Travel	-	-	-	-	-	4,700
61620			Local Travel	5,936	7,000	-	7,000	6,942	7,700
<u>Departmental Expenses Specified</u>									
62100			Uniforms	1,549	4,000	-	4,000	2,048	2,000
62620			Marine Services Expenses	368,227	402,800	-	402,800	277,089	47,500
62750			Maintenance of Navigational Aids	-	19,600	-	19,600	-	18,700
62930			Safety at Sea Week	7,809	9,800	-	9,800	9,563	9,300
			Total Other Charges	677,705	739,900	-	739,900	579,711	370,600
			Total Head 205	1,172,780	1,407,000	-	1,407,000	1,255,796	1,434,300

HEAD 205 - BVI SHIPPING REGISTRY

Accounting Officer: Director of Shipping

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Chief Marine Surveyor
1	Registrar of Shipping
1	Assistant Registrar of Shipping
1	Engineer Surveyor
1	Nautical Surveyor
1	Senior Administrative Officer
1	Ship Surveyor

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Senior Marine Officer
1	Executive Officer
2	Marine Officer
3	Clerical Officer I/II/III
1	Assistant Marine Officer
1	Clerical Trainee Messenger

60400 Leave Relief \$91,000

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner (part-time)

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Provision for printing of new forms, licenses, reports, stationery, etc.

61120 Requirement to purchase applicable Conventions, International Regulations, Codes of Practices, and other associated reference material.

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61400 Repairs and maintenance of vehicles, vessels, launches, pollution response supplies, and associated fuel costs.

61620 Local travel and travel allowances.

62100 Uniform for Marine Services Unit.

62620 Covers cost of personnel safety equipment and tools. Includes cost of facilitating the establishment of a Category I Shipping Registry. Also includes provision for Marine Surveyor's emoluments transferred to Subhead 60300.

62750 Covers the maintenance of buoys and light beacons within the Territorial waters.

62930 Provision for the annual Safety at Sea week in the British Virgin Islands.

HEAD 210 - DEVELOPMENT PLANNING

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Director of Development Planning	82,355	85,820	-	85,820	86,175	87,952
60300	25	27	Staff	681,565	697,480	-	697,480	674,396	743,748
60400			Allowances	6,636	10,000	-	10,000	10,860	10,000
	26	28	Total Personal Emoluments	770,556	793,300	-	793,300	771,431	841,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	49,351	54,100	-	54,100	51,875	-
60515			Allowances	-	1,000	-	1,000	-	-
<u>Benefits</u>									
60610			Social Security	26,409	25,700	-	25,700	27,557	26,500
60620			Health Insurance	15,811	20,100	-	20,100	17,571	19,100
60630			Payroll Tax	6,667	20,000	-	20,000	8,134	11,400
<u>Operating Expenses</u>									
61100			General Office Expenses	5,996	7,800	-	7,800	8,368	7,400
61110			Printing and Stationery	9,015	8,400	-	8,400	8,210	8,000
61120			Books and Subscriptions	-	1,000	-	1,000	194	900
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	19,660	15,000	-	15,000	14,961	14,200
61230			Water	1,616	2,000	-	2,000	1,751	2,000
61240			Postage	3	600	-	600	51	100
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	425	8,600	-	8,600	7,308	900
61400			Repairs and Maintenance	1,162	2,500	-	2,500	321	3,200
61410			Maintenance and Hire	8,234	7,500	-	7,500	11,737	6,700
<u>Travel Expenses</u>									
61620			Local Travel	17,188	15,400	-	15,400	15,474	14,600
<u>Departmental Expenses Specified</u>									
62710			Statistical Expenses	39,746	180,900	-	180,900	89,918	8,500
62720			Statistical Surveys	165	-	-	-	-	9,600
			Total Other Charges	201,448	370,600	-	370,600	263,430	133,100
			Total Head 210	972,004	1,163,900	-	1,163,900	1,034,861	974,800

HEAD 210 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
<u>Administration</u>			<u>Statistics Unit</u>
1	Deputy Director of Development Planning	3	Statistician I/II/III
1	Assistant Director of Development Planning	5	Statistical Officer
1	Assistant Human Resource Manager	1	Assistant Statistical Officer
1	Senior Administrative Officer		
2	Senior Executive Officer		
<u>Public Sector Investment Programme</u>			<u>Economic Analysis Unit</u>
		3	Economist I/II/III
1	Chief Programme Officer	5	Clerical Officer I/II/III (one post of transferred to Head 250)
		3	Clerical Trainee (transferred from Wages)

60400 Director of Development Planning's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$6,760.

60510 * Three posts of Clerical Trainee transferred to Established.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Provision includes printing of statistical reports and bulletins.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment including five (5) desks.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment and website.

61620 Local travel and travel allowances.

62710 Covers cost of annual surveys including Household Expenditure, Tourism, National Accounts, Balance of Payments and Business Services. Includes wages of persons hired temporarily in statistics programmes.

HEAD 220 - IMMIGRATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Chief Immigration Officer	84,159	64,850	-	64,850	68,749	70,700
60300	66	66	Staff	1,668,741	1,762,850	-	1,762,850	1,743,737	1,622,900
60400			Allowances	161,244	150,000	98,600	248,600	248,513	140,000
	67	67	Total Personal Emoluments	1,914,144	1,977,700	98,600	2,076,300	2,060,999	1,833,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	22,392	40,000	-	40,000	24,098	25,000
60515			Allowances	300	600	-	600	-	300
<u>Benefits</u>									
60610			Social Security	61,606	58,600	5,400	64,000	63,963	58,600
60620			Health Insurance	80,197	73,300	15,200	88,500	88,430	73,300
60630			Payroll Tax	31,067	40,000	-	40,000	34,834	40,000
<u>Operating Expenses</u>									
61100			General Office Expenses	13,788	12,000	-	12,000	11,995	10,400
61110			Printing and Stationery	35,905	30,000	-	30,000	13,861	25,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	44,611	40,000	-	40,000	44,674	36,100
61220			Electricity	47,439	30,000	-	30,000	38,130	28,500
61230			Water	1,420	1,500	-	1,500	1,474	1,400
61240			Postage	2,782	500	-	500	951	500
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	10,800	-	-	-	-	-
61325			Equipment (Minor)	6,035	2,500	-	2,500	1,922	2,000
61400			Repairs and Maintenance	22,775	18,000	-	18,000	16,870	15,200
61410			Maintenance and Hire	21,149	7,500	-	7,500	15,448	6,100
61425			Maintenance of Other Public Structures	-	59,800	-	59,800	55,598	38,000
<u>Rental Expenses</u>									
61510			Office Rent	279,586	215,200	12,400	227,600	227,580	215,200
<u>Travel Expenses</u>									
61620			Local Travel	14,888	17,300	-	17,300	18,133	16,200
<u>Departmental Expenses Specified</u>									
62100			Uniforms	17,851	15,000	-	15,000	11,855	7,600
62500			Entertainment	10,905	6,000	-	6,000	5,829	4,700
62620			Computerization Expenses	247,140	250,000	-	250,000	247,000	247,000
62730			Repatriation	135,065	50,000	104,400	154,400	154,359	50,000
62740			Immigration Expenses	13,146	8,500	-	8,500	5,228	5,700
			Total Other Charges	1,120,847	976,300	137,400	1,113,700	1,082,232	906,800
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	250,000	445,300	-	250,000	461,650	22,300
			Total Special Expenditure	250,000	445,300	-	250,000	461,650	22,300
			Total Head 220	3,034,991	3,399,300	236,000	3,440,000	3,604,881	2,762,700

HEAD 220 - IMMIGRATION

Accounting Officer: The Chief Immigration Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Immigration Officer
2	Assistant Chief Immigration Officer
8	Senior Immigration Officer
10	Immigration Officer (Surveillance)
1	Surveillance Assistant
1	Administrative Officer
35	Immigration Officer I/II
1	Account Officer I/II
1	Senior Executive Officer
1	Executive Officer
3	Clerical Officer I/II/III
1	Immigration Trainee
1	Clerical Trainee

60400 Chief Immigration Officer's Entertainment Allowance \$3,240; Allowance in lieu of overtime payment for ten (10) Senior Officers \$60,264; Overtime \$110,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical. Overtime is not payable above the level of Immigration Officer II; Acting Allowance and Leave Relief \$10,000.

60510 Non Established Employees (3)**Authorized Staff**

<u>No.</u>	<u>Staff</u>
3	Office Cleaner

60515 Leave Relief \$300.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Includes printing of identification, belonger and residence cards.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Includes cost of dedicated lines from relay to Cable and Wireless.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61425 Maintenance of Detention Centre.

61510 Rental of office accommodation, Road Town and Virgin Gorda.

61620 Local travel and travel allowances.

62100 Purchase of uniforms.

62620 Covers cost of software maintenance and license fees for the Entrex System.

62730 Covers cost of processing illegal immigrants for repatriation.

62740 Extension of the group health insurance coverage, includes dental and eye.

65400 Completion of the fit out of the department's new offices.

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60300	24	24	Staff	626,107	727,400	-	727,400	665,885
60400			Allowances	3,287	6,400	-	6,400	8,375
	24	24	Total Personal Emoluments	629,394	733,800	-	733,800	674,260
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	1,387	5,000	-	5,000	1,000
60515			Allowances	-	1,000	-	1,000	500
<u>Benefits</u>								
60610			Social Security	21,611	21,100	-	21,100	21,570
60620			Health Insurance	13,737	19,100	-	19,100	14,413
60630			Payroll Tax	5,867	11,800	-	11,800	8,791
<u>Operating Expenses</u>								
61100			General Office Expenses	9,773	11,000	-	11,000	12,188
61110			Printing and Stationery	20,819	30,400	-	30,400	22,776
61120			Books and Subscriptions	331	700	-	700	342
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	18,972	18,000	-	18,000	22,742
61220			Electricity	16,612	18,000	-	18,000	20,756
61230			Water	1,283	1,500	-	1,500	1,159
61240			Postage	853	1,600	-	1,600	646
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	-	12,000	-	-	21,389
61325			Equipment (Minor)	2,781	1,000	-	1,000	900
61400			Repairs and Maintenance	11,812	1,000	-	1,000	8,056
61410			Maintenance and Hire	21,275	20,300	-	20,300	19,019
<u>Travel Expenses</u>								
61620			Local Travel	7,623	14,300	-	14,300	11,802
<u>Departmental Expenses Specified</u>								
62310			Reprographic Unit	55,483	40,000	-	40,000	36,395
62720			Survey Investigations	-	7,000	-	7,000	1,900
62740			Advertising and Promotional Expenses	58,869	69,200	-	69,200	57,224
62750			Special TV Programmes	39,732	34,200	-	34,200	37,000
			Total Other Charges	308,820	338,200	-	326,200	318,745
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	200,000	142,000	-	142,000	142,411
			Total Special Expenditure	200,000	142,000	-	142,000	142,411
			Total Head 230	938,214	1,214,000	-	1,202,000	1,135,416

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Accounting Officer: The Permanent Secretary, Premier's Office

NOTES**60100 Established Employees**

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Chief Information Officer	1	Production Assistant
1	Deputy Chief Information Officer	1	Secretary II
5	Information Officer I/II	2	Graphic Assistant
1	Assistant Information Officer	1	Visual Artist
1	Senior Graphic Artist	1	Studio Technician
1	Web Administrator		(Executive Officer renamed)
1	Graphic Artist	1	Accounts Officer II
2	Senior Executive Officer	3	Clerical Officer I/II/III
1	Photographer	1	Photo Assistant

60400 Acting Allowance and Leave Relief \$6,400.

60510 Non Established Employees (2)**Authorized Staff**

<u>No.</u>	<u>Staff</u>
1	Information Services Consultant
1	Cleaner

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Includes printing of magazines, programmes, fliers, and booklets for all Government Departments.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a equipment for the studio.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62310 Purchase of supplies for the reprographic unit including paper, small pieces of equipment and maintenance cost of equipment.

62720 Covers cost of conducting opinion polls.

62740 Covers cost of advertising in local newspapers and promotional activities related to the Department of Information and Public Relations.

62750 Covers production costs of Television Programmes and Government Information Service Television news magazine.

65400 Completion of the fit out of the department's new offices.

HEAD 240 - TOWN AND COUNTRY PLANNING

Accounting Officer: The Chief Planner

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Planner
6	Physical Planner I/II
1	Information Manager
1	Geographic Information Systems Officer
2	Planning Assistant II
1	Library Records Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Administrative Officer (Senior Executive Officer upgraded)
1	Geographic Information Systems Technician/Assistant
2	Planning Assistant/Trainee
1	Accounts Officer
2	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$10,000.

60510 **Non Established Employees (1)****Authorized Staff**

<u>No.</u>	<u>Staff</u>
1	Messenger

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Software licenses.

61420 Maintenance of signs demarking the street names and house numbers.

61520 Rental of vehicle to transport personnel on Virgin Gorda, Jost Van Dyke and Anegada.

61620 Local travel and travel allowances. Provision also includes inspection and survey visits to sister islands.

62340 Covers cost of charters, uniforms and accommodations for development control authority inspections on sister islands.

62350 Covers cost of development planning projects such as charrettes throughout the Territory.

62620 Maintenance of the national GIS. Includes software licenses.

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Director, Trade and Consumer Affairs	62,976	66,146	-	66,146	67,875
60300	12	13	Staff	325,447	301,654	-	301,654	320,025
60400			Allowances	-	10,000	-	10,000	2,000
	13	14	Total Personal Emoluments	388,423	377,800	-	377,800	389,900
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	12,383	10,200	-	10,200	10,200
60620			Health Insurance	9,363	8,700	-	8,700	8,700
60630			Payroll Tax	5,810	12,500	-	12,500	8,000
<u>Operating Expenses</u>								
61100			General Office Expenses	5,953	16,000	-	16,000	14,300
61110			Printing and Stationery	11,382	15,000	-	15,000	9,500
61120			Books and Subscriptions	-	5,000	-	5,000	2,400
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	13,587	10,800	-	10,800	10,200
61220			Electricity	17,594	7,000	-	7,000	14,200
61230			Water	659	1,000	-	1,000	1,900
61240			Postage	970	1,000	-	1,000	900
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	720	1,000	-	1,000	900
61400			Repairs and Maintenance	1,519	5,000	-	5,000	5,000
61410			Maintenance and Hire	7,566	3,000	-	3,000	12,000
61425			Maintenance of Other Public Structures and Facilities	33,748	45,000	-	45,000	30,000
<u>Rental Expenses</u>								
61510			Office Rent	129,600	130,000	-	130,000	130,000
<u>Travel Expenses</u>								
61620			Local Travel	12,127	10,000	-	10,000	9,500
<u>Departmental Expenses Specified</u>								
62740			Advertising and Promotional Expenses	14,353	25,000	-	25,000	9,500
62750			Development of Small Businesses	10,545	25,000	-	25,000	4,700
62760			Craft Alive Entertainment	-	5,000	-	5,000	4,700
62770			Conferences	-	5,000	-	5,000	-
			Total Other Charges	287,879	341,200	-	341,200	286,600
			Total Head 250	676,302	719,000	-	719,000	676,500

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Accounting Officer: Director, Trade and Consumer Affairs

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	License and Regulations Officer (Trade and Consumer Affairs Officer upgraded and renamed)	1	Trade Promotion Officer
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	3	Clerical Officer I/II/III (one post transferred from Head 210)
1	Trade Inspector	1	Clerical Trainee

60400 Acting Allowance and Leave Relief \$2,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61425 Covers maintenance and upkeep of the Craft Alive area.

61620 Local travel and travel allowances. Provision also includes travel to sister islands for the purpose of carrying out inspections and surveys.

62740 Hosting and participating in seminars, workshops, fairs and exhibitions.

62750 Special training for Trade Department employees and business owners in various areas of economic development including trade, export, consumer affairs, business functions, etc.

62760 Covers cost of entertainment at Craft Alive.

62770 To organize and attend trade shows, trade expos and conferences in order to promote BVI businesses and trade.

**MINISTRY OF FINANCE
AND
DEPARTMENTS**

MINISTRY OF FINANCE**MISSION STATEMENT**

To promote leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability, growth and development of the British Virgin Islands.

OBJECTIVES

The principal function of the Ministry of Finance is the administration and management of the Territory's financial resources and all activities related thereto.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
- (i) serve as the Government's focal point for policy, operations and coordination of all financial matters,
 - (ii) management of the Territory's Public Debt,
 - (iii) ensure that all tax liabilities are fully and expeditiously discharged,
 - (iv) ensure that all customs and related dues are collected,
 - (v) ensure that all revenue received and expenditure incurred is properly accounted for and reported,
 - (vi) ensure that a self-financing system of postal communication operates within and outside of the Territory,
 - (vii) ensure that the estimates of revenue and expenditure are prepared annually,
 - (viii) extend the scope of the present Social Security system to meet the long-term needs and benefits of the people,
 - (ix) ensure that general financial matters are undertaken in a timely and efficient manner,
 - (x) regulate Treasury systems and supervise Treasury administration at all levels of Government,
 - (xi) prepare and present an annual review of the Territory's economic status which includes revenue and expenditure estimates and budget address,
 - (xii) to provide information technology to all Government Departments in helping to enhance their ability to serve the Public in a more efficient and timely manner,
3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

POLICIES AND LEADERSHIP

Initiate and provide direct input into the development of fiscal legislation and policies to ensure that the Government derives balanced and equitable revenue from a variety of sources.

- (i) **INLAND REVENUE**
Coordinate and assist with the efficient assessment and collection of taxes, licenses and stamp duty.
- (ii) **TREASURY**
Provide active coordination and support to the Treasury Department to enable proper accounting systems and procedures to operate in all Ministries and Departments of Government.
- (iii) **INTERNATIONAL AFFAIRS**
Provide advance intelligence, advise Government, and act as the focal point for initial diplomatic contact, coordination, policy and agreement on all international, economic, social, political and other matters that pertain to the interests of the Virgin Islands.
- (iv) **CUSTOMS**
Closely coordinate and supervise the activities of the Customs Department to ensure that Government's revenue from this source is collected, protected and properly accounted for.
- (iv) **POSTAL SERVICES**
Supervise and monitor the operations of the Postal Services Department in collecting the full amount of postal charges due, and to improve and extend the postal communication network within and outside of the Territory.
- (v) **BUDGET ADMINISTRATION**
Prepare and present an annual review of the Territory's economic status including revenue and expenditure estimates and budget address.
- (vi) **INFORMATION TECHNOLOGY**
To coordinate the development, integration and enhancement of information technology.
- (vii) **DEVELOPMENT BANK**
Assist the Development Bank in obtaining concessionary funds to be used for on-lending of short-term and long-term loans. Encourage the establishment and maintenance of sound business relationships with domestic, regional and international financial and development institutions and other sources of external finance.
- (viii) **FINANCIAL SERVICES**
The FSC was established by the Financial Services Act, 2001 and is an autonomous regulatory body responsible for the regulation, supervision and inspection of all financial services conducted within and from the Territory of the BVI.

ACTUAL EXPENDITURE
MINISTRY OF FINANCE & DEPARTMENTS
2004 - 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ministry of Finance	3,070,275	2,941,617	2,614,758	3,165,748	3,165,748
BVI International Finance Centre	1780,882	2,349,000	2,423,787	2,153,758	3,361,526
Customs	3,266,479	3,365,060	3,792,773	4,251,422	4,251,422
Inland Revenue	848,629	868,940	893,894	1,345,675	1,345,675
Post Office	1,432,489	1,482,108	1,803,762	1,937,059	1,937,059
Treasury	547,196	1,363,580	1,247,697	1,294,452	1,294,452
Department of Information Technology	3,088,720	3,261,826	3,106,547	3,033,914	3,033,914
Total	14,034,670	15,632,131	15,883,218	17,182,028	18,389,796

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Financial Secretary	100,494	108,065	-	108,065	103,132	110,818
60300	55	56	Staff	1,526,832	1,713,235	-	1,713,235	1,586,758	1,686,182
60400			Allowances	48,321	55,900	-	55,900	28,179	40,000
	<u>56</u>	<u>57</u>	Total Personal Emoluments	<u>1,675,647</u>	<u>1,877,200</u>	<u>-</u>	<u>1,877,200</u>	<u>1,718,069</u>	<u>1,837,000</u>

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Administration/Finance</u>	
2	Deputy Financial Secretary (one new post)
4	Policy Analyst I/II
1	Finance and Planning Officer
1	Assistant Secretary (one post of Administrative Officer upgraded)
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Web Design Specialist/Coordinator
1	Administrative Officer
1	Accounts Manager
2	Senior Executive Officer
1	Accounts Officer I/II
1	Executive Officer
3	Clerical Officer I/II/III
1	Clerical Trainee/Messenger
<u>Human Resources Unit</u>	
1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Assistant Human Resources Manager

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Budgetary Unit</u>	
1	Budget Coordinator
4	Financial Analyst
1	Budget Analyst
7	Budget Officer I/II
1	Executive Officer
<u>Project Support Services Unit</u>	
1	Manager, Project Support Services Unit
1	Project Engineer
1	Project Analyst
3	Project Coordinator
1	Project Administrator
1	Senior Executive Officer
<u>Procurement/Planning Unit</u>	
1	Procurement Coordinator
1	Special Projects Officer
1	Senior Planning Officer
1	Senior Procurement Officer
2	Procurement Officer
1	Senior Executive Officer
1	Executive Officer

60400 Financial Secretary's Entertainment Allowance \$6,480; Deputy Financial Secretary's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$30,280.

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	42,267	25,200	-	25,200	25,375	25,200
60515	Allowances	240	5,000	-	5,000	-	4,700
60520	Supernumerary and Temporary Staff	2,457	75,000	-	75,000	45,866	40,000
<u>Benefits</u>							
60610	Social Security	47,316	50,000	-	50,000	49,304	50,000
60620	Health Insurance	31,570	43,400	-	43,400	32,171	40,000
60630	Payroll Tax	44,078	62,200	-	62,200	28,207	30,000
<u>Operating Expenses</u>							
61100	General Office Expenses	36,163	30,000	-	30,000	21,146	28,500
61110	Printing and Stationery	66,052	70,000	-	70,000	49,199	66,700
61120	Books and Subscriptions	11,239	15,500	-	15,500	1,476	9,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	43,298	45,000	-	45,000	31,266	42,700
61220	Electricity	100,187	60,000	-	60,000	77,439	80,700
61230	Water	2,823	4,000	-	4,000	2,749	3,800
61240	Postage	5,497	9,000	-	9,000	4,699	8,500
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	50,000	40,000	-	40,000	35,361	-
61325	Equipment (Minor)	4,489	12,000	-	12,000	3,969	9,500
61400	Repairs and Maintenance	12,326	16,000	-	16,000	11,212	15,200
61410	Maintenance and Hire	13,603	16,000	-	16,000	19,989	18,100
61430	Maintenance Contracts	52,830	50,000	-	50,000	32,279	47,500
<u>Rental Expenses</u>							
61510	Rent	373,518	415,000	-	415,000	435,572	420,000
<u>Travel Expenses</u>							
61610	Overseas Travel	269,203	250,000	-	250,000	208,318	165,000
61620	Local Travel	37,351	40,000	-	40,000	43,454	38,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	5,000	-	5,000	87	4,700
62200	Specialist Expenses	91,512	100,000	-	100,000	67,404	66,500
62400	Contribution to Overseas Organizations	23,403	41,500	-	41,500	53,010	70,100
62500	Entertainment	30,676	30,000	-	30,000	6,392	20,000
62600	Advertising and Promotional Expenses	-	5,000	-	5,000	1,291	-
62700	Consultancy Expenses	248,700	200,000	-	200,000	149,749	450,000
62750	Expenses of Boards and Committees	46,674	82,200	-	82,200	30,125	68,600
62800	Project Management Expenses	39,425	50,000	-	50,000	13,617	38,000
62910	Training Expenses	145,608	150,000	-	150,000	78,540	75,000
Total Other Charges		1,872,505	1,997,000	-	1,997,000	1,559,266	1,936,500
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	27,508	-	-	-	-	-
Total Special Expenditure		27,508	-	-	-	-	-
Total Head 260		3,575,660	3,874,200	-	3,874,200	3,277,335	3,773,500

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

NOTES**60510 Non Established Employees (10)**

<u>Authorized Staff</u>		60520	<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>		<u>No.</u>	<u>Staff</u>
3	Clerical Trainee		5	Finance Cadet
2	Cleaner			
60515	Leave Relief \$4,700.			
60610	Government's contribution towards employees' Social Security coverage.			
60620	Government's contribution towards employees' Medical and Life Insurance coverage.			
60630	Government's contribution towards Payroll Tax.			
60510	Part-time office cleaner for Project Support Services Unit and Procurement Unit.			
60520	Five (5) Finance Cadets			
61110	Provision includes printing of the Estimates, reference manuals and financial bulletins.			
61120	Provision covers procurement of papers, journals, periodicals, etc.			
61210	Covers cost of telephone expenses and telephone allowances to designated officers and service for one pager.			
61220	Consumption charges for RFG Place.			
61230	Consumption charges for the RFG Place.			
61240	Covers cost of postage expenses including courier services and coins.			
61320	Purchase of a heavy duty photocopier.			
61325	Purchase of small pieces of equipment.			
61400	Maintenance of vehicles.			
61410	Maintenance of office equipment.			
61430	Covers cost of cleaning and other maintenance services for RFG Place.			
61510	Covers cost of office accommodation at RFG Place for Project Support Services Unit, Procurement and Planning Unit, Treasury Department, Post Office, Information Systems Unit and Inland Revenue Departments and accommodations for the Financial Reform Consultant, includes rental of storage space.			
61610	Overseas travel and related costs including attendance at conferences, seminars and meetings.			
61620	Local travel and travel allowances.			
62100	Covers recruitment of staff.			
62200	Covers fees and other expenses of consultants and specialists required to advise the Ministry and to provide training and assistance to the Budget Unit and updating the Debt Management System.			
62400	Dun and Bradstreet			\$3,000
	International Trades Investment Organisation (ITIO)			\$4,000
	TRW			\$2,000
	Caribbean Regional Technical Assistance Centre (CARTAC)			\$10,000
	Caribbean Postal Union			\$4,000
	Caribbean Custom Law Enforcement Council (CCLEC)			\$7,500
	Global Forum on Transparency and Exchange of Information for Tax Purposes			\$25,000
62700	Covers fees and other expenses of consultant for the Pension Reform (\$60,000), Accrual Accounting (\$40,000), and assistance with management information systems.			
62750	Covers cost of refreshments for board and committee meetings (Public Tenders Committee, Audit Committee, Stamp Advisory, Board of Survey also Stipend for members of the Income Tax Board of Referees (\$15,600) and Accident Investigation Board (\$21,600).			
62800	Covers cost of Project Support Services Unit and assistance of consultants as needed.			
62910	Purchase of equipment for training and other expenses relating to seminars and short courses overseas.			

HEAD 265 - BVI INTERNATIONAL FINANCE CENTRE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Executive Director	107,070	107,071	-	107,071	38,961	82,881
60300	9	9	Staff	347,995	327,829	-	327,829	376,519	451,619
60400			Allowances	28,521	10,000	-	10,000	38,905	10,000
	10	10	Total Personal Emoluments	483,586	444,900	-	444,900	454,385	544,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	5,905	7,500	-	7,500	7,925	7,500
60515			Allowances	-	500	-	500	-	2,000
60520			Supernumerary and Temporary Staff	-	7,500	-	7,500	1,546	7,500
<u>Benefits</u>									
60610			Social Security	9,793	10,000	-	10,000	10,937	10,000
60620			Health Insurance	4,665	7,500	-	7,500	5,641	7,100
60630			Payroll Tax	7,211	27,200	-	27,200	5,083	8,000
<u>Operating Expenses</u>									
61100			General Office Expenses	9,208	15,500	-	15,500	8,867	15,000
61110			Printing and Stationery	32,151	30,000	-	30,000	37,175	30,000
61120			Books and Subscriptions	17,022	15,800	-	15,800	3,068	15,800
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	20,178	35,000	-	35,000	48,963	30,000
61220			Electricity	-	10,000	-	10,000	-	9,500
61230			Water	333	500	-	500	420	400
61240			Postage	35,691	25,000	-	25,000	39,759	35,000
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicle	34,000	-	-	-	-	-
61325			Equipment (Minor)	-	5,000	-	5,000	-	4,700
61400			Repairs and Maintenance	1,919	5,000	-	5,000	2,535	4,700
61410			Maintenance and Hire	25,043	17,500	-	17,500	8,438	19,000
<u>Rental Expenses</u>									
61510			Office Rent	53,544	54,000	-	54,000	53,544	96,000
<u>Travel Expenses</u>									
61610			Overseas Travel	188,949	200,000	-	200,000	255,846	142,500
61620			Local Travel	13,149	16,000	-	16,000	8,935	15,200
<u>Departmental Expenses Specified</u>									
62415			Security	2,160	5,000	-	5,000	1,910	4,700
62500			Entertainment	26,658	26,000	-	26,000	19,466	23,800
62700			Consultancy Expenses	923,618	750,000	-	750,000	736,374	600,000
62710			Conferences	363,937	433,700	-	433,700	356,405	330,500
62740			Advertising and Promotional Expenses	1,102,806	1,250,000	-	1,250,000	1,021,517	825,000
			Total Other Charges	2,877,940	2,954,200	-	2,954,200	2,634,354	2,243,900
			Total Head 265	3,361,526	3,399,100	-	3,399,100	3,088,739	2,788,400

HEAD 265 - BVI INTERNATIONAL FINANCE CENTRE**NOTES**

Accounting Officer: The Executive Director

60100 Established Employees**60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director of International Finance Centre
1	Chief Operations Officer
1	Marketing Manager
1	Senior Research Analyst
1	Media Relations Coordinator
1	Senior Administrative Officer (one post of Administrative Officer upgraded)
1	Administrative Officer
1	Graphic Artist
1	Clerical Officer I/II/III

60400 Director's Entertainment Allowance \$4,800, Acting Allowance and Leave Relief \$5,200.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner (Part-Time)

60515 Leave Relief \$2,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment to aid in conducting conferences, presentations and seminars.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment and maintenance contracts.

61510 Rental of office accommodation.

61610 Covers cost of overseas travel and related costs including attendance at conferences, exhibitions, and TIEA negotiation meetings.

61620 Local travel and travel allowances.

62415 Covers the annual rental expenses for the electronic security system.

62500 Covers cost of entertainment events, including BVI hosted events locally and overseas.

62700 Covers the cost of consultancy services, political intelligence and international media monitoring.

62710 Covers cost for conferences, exhibitions, seminars and workshops locally and overseas, as well as shipping items for boat/yacht shows; manufacturing, storing and transporting display booths by ExhibitCraft, Inc.

62740 Covers marketing and promotion expenses for the jurisdiction. Includes promotion of the VI Shipping Registry, IFC organized events, ad designs and ad placements, gifts for international negotiations and conferences and maintenance of the IFC website and server.

HEAD 270 - CUSTOMS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Comptroller of Customs	71,512	74,600	-	74,600	73,868	76,550
60300	101	101	Staff	2,477,044	2,641,800	-	2,641,800	2,693,857	2,771,750
60400			Allowances	371,465	271,500	23,300	294,800	300,449	271,500
	102	102	Total Personal Emoluments	2,920,021	2,987,900	23,300	3,011,200	3,068,174	3,119,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	173,568	175,400	-	175,400	232,086	224,900
60515			Allowances	3,564	4,600	-	4,600	-	4,600
60530			Honoraria and Special Awards	-	1,000	-	1,000	1,000	1,000
<u>Benefits</u>									
60610			Social Security	98,784	95,000	-	95,000	108,042	107,000
60620			Health Insurance	130,108	171,800	-	171,800	144,379	140,000
60630			Payroll Tax	60,165	70,000	-	70,000	71,680	75,000
<u>Operating Expenses</u>									
61100			General Office Expenses	13,229	13,900	-	13,900	16,433	14,200
61110			Printing and Stationery	65,157	70,000	-	70,000	66,361	55,600
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	107,605	100,000	-	100,000	101,724	76,000
61220			Electricity	201,139	200,000	-	200,000	74,532	137,800
61230			Water	6,772	12,500	-	12,500	11,074	11,400
61240			Postage	373	1,000	-	1,000	1,012	900
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	30,000	-	-	-	-	60,000
61325			Equipment (Minor)	9,746	20,000	-	20,000	10,178	9,500
61400			Repairs and Maintenance	402,253	375,000	-	375,000	373,625	237,500
61410			Maintenance and Hire	31,259	25,000	-	25,000	44,833	27,500
<u>Rental Expenses</u>									
61510			Office Rent	132,021	132,100	-	132,100	132,021	132,100
<u>Travel Expenses</u>									
61620			Local Travel	57,375	42,000	-	42,000	64,765	39,900
<u>Departmental Expenses Specified</u>									
62100			Uniforms	87,620	40,000	-	40,000	56,157	38,000
62620			Customs Expenses	20,413	20,000	-	20,000	20,009	19,000
62750			Mobile Task Force Expenses	22,692	20,100	-	20,100	16,902	17,200
62755			International Customs Day	8,908	12,000	-	12,000	7,789	11,400
62775			Customs Declaration Data System	118,334	165,000	-	165,000	88,937	327,800
62780			K9-Unit	49,723	55,000	-	55,000	90,430	47,500
62910			Training Expenses	43,252	40,000	-	40,000	37,453	38,000
			Total Other Charges	1,874,060	1,861,400	-	1,861,400	1,771,422	1,853,800
			Total Head 270	4,794,081	4,849,300	23,300	4,872,600	4,839,596	4,973,600

HEAD 270 - CUSTOMS

Accounting Officer: The Comptroller of Customs

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
2	Deputy Comptroller of Customs	1	Executive Officer
3	Assistant Comptroller of Customs	1	Clerical Trainee
11	Senior Customs Officer	2	Data Processor
61	Customs Officer I/II/III	1	Assistant Senior Human Resources Manager
9	Customs Trainee	1	Intelligence Officer
1	Launch Captain	2	Data Entry Clerk
1	Senior Administrative Officer	1	Customs Guard
1	Administrative Officer	1	Cleaner
2	Accounts Officer I/II		

60400 Comptroller of Customs' Entertainment Allowance \$3,240; Allowance in lieu of overtime for sixteen (16) Senior Officers \$48,000 and overtime of \$193,400 to be paid to other Customs Officers. Task Force Responsibility Allowance \$16,800. Leave Relief \$10,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical. Staff rostering arrangements are now in force. Overtime is not payable above the level of Customs Officer III.

60510 Non Established Employees (11)**Authorized Staff**

<u>No.</u>	<u>Staff</u>
5	Customs Guard
2	Messenger
4	Cleaner

60515 Leave Relief \$4,600.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Provision includes printing of additional and new customs' forms required for the implementation of the Customs Automated Processing System (CAPS). Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also includes radio communication during land and sea patrols, and provision for two dedicated telephone lines required for the implementation of CAPS, and the costs of the overseas Territory Regional Intelligence Clearing Systems (OTRICS).

61240 Covers cost of postage expenses including courier services.

61310 Replacement of two (2) vehicles.

61325 Purchase of small pieces of equipment.

61400 Repairs and maintenance of vehicles and launches. To facilitate anticipated increase in patrols to secure the borders of the British Virgin Islands.

61410 Maintenance of photocopiers, computers and other office equipment.

61620 Local travel and travel allowances.

62620 Extension of the group health insurance coverage includes dental and eye treatment.

62750 Covers incidental expenses associated with the work of the Mobile Task Force.

62755 Recognition of National and Regional Customs Operation and Awareness Campaign. Includes purchase of souvenirs and refreshments.

62775 Covers maintenance cost of CAPS including licensing fees.

62780 Covers cost of the K-9 Unit.

62910 To facilitate training of Customs officers.

HEAD 290 - INLAND REVENUE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Commissioner of Inland Revenue					
			70,699	76,550	-	76,550	73,299	78,550
60300	31	32	Staff					
			1,031,933	1,112,050	-	1,112,050	1,025,306	1,143,350
60400			Allowances					
			13,069	15,000	-	15,000	12,747	16,000
	32	33	Total Personal Emoluments					
			1,115,701	1,203,600	-	1,203,600	1,111,352	1,237,900
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		17,438	18,200	-	18,200	18,191	-
60515	Allowances		-	1,000	-	1,000	-	-
<u>Benefits</u>								
60610	Social Security		37,306	32,400	-	32,400	37,809	41,000
60620	Health Insurance		26,716	30,400	-	30,400	28,942	30,400
60630	Payroll Tax		18,476	25,000	-	25,000	16,693	20,000
<u>Operating Expenses</u>								
61100	General Office Expenses		13,291	14,000	-	14,000	14,371	16,100
61110	Printing and Stationary		12,198	19,300	-	19,300	15,689	19,000
61120	Books and Subscriptions		-	-	-	-	-	14,200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		14,410	14,500	-	14,500	15,625	14,200
61230	Water		1,475	1,700	-	1,700	1,692	1,600
61240	Postage		-	-	-	-	749	600
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	-	-	-	-	40,000
61325	Equipment (Minor)		4,091	8,000	-	8,000	4,703	7,600
61400	Repairs and Maintenance		4,854	10,000	-	10,000	6,811	8,500
61410	Maintenance and Hire		104,634	100,000	-	100,000	112,091	100,000
<u>Travel Expenses</u>								
61620	Local Travel		12,338	20,000	-	20,000	14,781	18,000
<u>Departmental Expenses Specified</u>								
62800	Revenue Assessment and Collection		16,242	20,000	-	20,000	9,650	15,000
62810	Tax Refunds		929	28,000	-	28,000	331	25,000
	Total Other Charges		254,889	342,500	-	342,500	298,128	371,200
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		28,595	-	-	-	-	-
	Total Special Expenditure		28,595	-	-	-	-	-
	Total Head 290		1,144,296	1,546,100	-	1,546,100	1,409,480	1,609,100

HEAD 290 - INLAND REVENUE

Accounting Officer: The Commissioner of Inland Revenue

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Commissioner
2	Assistant Commissioner
5	Senior Tax Inspector
1	Senior Collection Officer
4	Tax Inspector
1	Senior Auditor
1	Auditor
1	Systems Administrator
1	Collection Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Accounts Officer
1	Assistant Accounts Officer
1	Senior Executive Officer
5	Revenue Officer I/II
1	Executive Officer
2	Clerical Officer I/II/III
3	Clerical Trainee
1	Clerical Trainee/Messenger (transferred from Wages)

60400 Acting Allowance and Leave Relief \$16,000.

60510 *One post of Clerical Trainee/Messenger transferred to Established.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment and SIGTAS Computerization System.

61620 Local travel and travel allowances.

62800 Provision includes Land and House Tax assessment costs and Tax Payers Educational Programme.

62810 Refund due to over assessment on Personal Income Tax (P.A.Y.E.). Increase in tax refunds expected due to changes in the method of tax deduction.

HEAD 300 - POST OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Postmaster	65,316	68,482	-	68,482	63,649	70,065
60300	49	49	Staff	977,629	1,215,618	-	1,215,618	1,095,496	1,155,235
60400			Allowances	40,128	16,500	-	16,500	8,690	16,500
	50	50	Total Personal Emoluments	1,083,073	1,300,600	-	1,300,600	1,167,835	1,241,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		179,996	186,000	-	186,000	188,186	206,000	
60515	Allowances		14,722	15,000	-	15,000	11,842	15,000	
<u>Benefits</u>									
60610	Social Security		46,221	48,100	-	48,100	49,031	48,100	
60620	Health Insurance		29,062	43,700	-	43,700	33,131	43,700	
60630	Payroll Tax		12,125	22,900	-	22,900	13,007	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		47,783	24,000	-	24,000	22,346	21,600	
61110	Printing and Stationery		16,275	12,000	-	12,000	7,812	10,800	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		31,288	23,000	-	23,000	27,836	25,700	
61220	Electricity		18,895	23,800	-	23,800	58,256	38,000	
61230	Water		2,256	3,000	-	3,000	2,190	2,800	
61240	Postage		1,442	2,000	-	2,000	1,782	1,900	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		36,186	40,000	-	40,000	-	20,000	
61325	Equipment (Minor)		20,563	17,000	-	17,000	7,505	17,000	
61340	Furniture and Fixtures		10,527	10,000	-	10,000	2,705	10,000	
61400	Repairs and Maintenance		30,041	13,000	-	13,000	27,679	19,000	
61410	Maintenance and Hire		27,503	7,100	-	7,100	11,745	6,700	
61420	Alterations and Maintenance		14,846	5,000	-	5,000	10,894	9,500	
<u>Rental Expenses</u>									
61510	Office Rent		169,024	165,600	-	165,600	172,962	171,900	
<u>Travel Expenses</u>									
61620	Local Travel		7,040	7,000	-	7,000	5,513	7,000	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		4,140	15,000	-	15,000	15,000	14,200	
62400	Contributions to Overseas Organizations		-	-	-	-	-	10,000	
62620	Computerization Expenses		-	-	-	-	-	19,000	
62740	Advertising and Promotional Expenses		9,985	10,000	-	10,000	3,000	9,500	
62820	Cost of Stamps		25,858	85,000	-	85,000	26,814	80,800	
62830	Remittances and Agents Charges		58,319	95,000	-	95,000	40,833	90,300	
62840	Compensation Payments, Losses and Write-Offs		1,044	1,500	-	1,500	354	1,400	
62850	Philatelic Expenses		6,160	10,000	-	10,000	367	9,500	
62910	Training Expenses		12,680	37,000	-	37,000	28,761	35,000	
62920	New Products and Services		54,952	75,000	-	75,000	17,547	50,000	
62930	Airport Cargo Unit		6,048	-	-	-	-	-	
62935	Express Mail Service		54,952	-	-	-	-	-	
	Total Other Charges		894,981	996,700	-	996,700	787,098	1,014,400	
	Total Head 300		1,978,054	2,297,300	-	2,297,300	1,954,933	2,256,200	

HEAD 300 - POST OFFICE

Accounting Officer: The Postmaster

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Postmaster	1	Express Mail Coordinator
1	Retail and Marketing Manager	1	Accounts Officer I/II (one post of Clerical Officer I/II/II upgraded)
1	Assistant Postmaster		Executive Officer (one post of Clerical Officer I/II/II upgraded)
1	Philatelic Bureau Supervisor	5	Branch Postmaster
2	Senior Branch Postmaster	1	Senior Postman
1	Senior Accounts Officer	1	Postman
3	Postal Supervisor	4	Clerical Officer I/II/III
1	Postal Executive	19	Clerical Trainee
1	Support Services Manager	4	
1	Finance and Planning Officer		
1	Administrative Officer (Marketing)		

60400 Overtime \$12,000; Acting Allowance and Leave Relief \$4,500.

60510 Non Established Employees (15)**Authorized Staff**

<u>No.</u>	<u>Staff</u>
4	Clerical Officer I/II/III
1	Clerical Trainee
1	Messenger
3	Sub Postmaster
6	Cleaner

60515 Leave Relief \$15,000. (Includes temporary assistance for Christmas mail).

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Printing of postal forms including money orders, and postal orders; special mailbags, envelopes, cartoons and security for Express Mail Service.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of stamp canceling machines.

61325 Includes safes, padlock bags, bag fittings, scales, etc.

61340 Includes chairs, desks, filing cabinets, etc. for North Sound and Carrot Bay.

61400 Maintenance of vehicles, express mail and other postal equipment .

61410 Maintenance of office equipment and security system.

61420 Maintenance costs of Post Offices in Tortola and Virgin Gorda.

61510 Rental of space for Carrot Bay and East End/Long Look Branch Post Offices and Sorting Facility.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Postal staff.

62400 Contributions to Universal Postal Union (UPU) and Caribbean Postal Union.

62620 Covers cost of IPS Track and Trace System and IPS Financial System.

62740 Covers cost of publicizing Express Mail Service.

62820 Covers production cost of stamp issues and programmes.

62830 Local and overseas conveyance of mail including expenses relating to Express Mail Service.

62850 Overseas expenses for training including courses relevant to the Philatelic Bureau.

62910 To provide training for postal staff.

62920 Covers cost of items for resale. Expenditure to be offset by sale receipts.

62930 Rent for Airport Cargo Unit.

HEAD 310 - TREASURY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Accountant General	77,768	80,450	-	80,450	80,449
60300	36	36	Staff	873,304	978,950	-	978,950	925,384
60400			Allowances	16,391	24,200	-	24,200	34,414
	<u>37</u>	<u>37</u>	Total Personal Emoluments	<u>967,463</u>	<u>1,083,600</u>	<u>-</u>	<u>1,083,600</u>	<u>1,040,247</u>
								<u>1,105,000</u>
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	32,843	36,000	-	36,000	35,582
60620			Health Insurance	19,537	29,500	-	29,500	21,550
60630			Payroll Tax	12,721	23,500	-	23,500	19,926
<u>Operating Expenses</u>								
61100			General Office Expenses	6,598	10,000	-	10,000	9,215
61110			Printing and Stationery	64,119	65,000	-	65,000	55,675
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	11,741	12,000	-	12,000	13,139
61230			Water	640	800	-	800	720
61240			Postage	649	1,000	-	1,000	404
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicles	-	-	-	-	32,000
61320			Equipment (Major)	-	-	-	-	-
61325			Equipment (Minor)	4,939	10,000	-	10,000	2,513
61400			Repairs and Maintenance	6,003	5,000	-	5,000	892
61410			Maintenance and Hire	9,633	10,000	-	10,000	14,489
61420			Alteration and Maintenance	600	1,500	-	1,500	1,200
<u>Travel Expenses</u>								
61620			Local Travel	43,410	48,600	-	48,600	41,170
<u>Departmental Expenses Specified</u>								
62100			Uniforms	705	3,000	-	3,000	2,058
62415			Security	209,085	247,800	-	247,800	208,590
62830			Remittances and Agents Charges	187,701	130,000	-	130,000	(130,522)
			Total Other Charges	<u>610,924</u>	<u>633,700</u>	<u>-</u>	<u>633,700</u>	<u>328,601</u>
								<u>676,500</u>
<u>Special Expenditure</u>								
65300			Purchase of Vehicle	-	25,000	-	25,000	-
			Total Special Expenditure	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>-</u>
			Total Head 310	<u>1,578,387</u>	<u>1,717,300</u>	<u>-</u>	<u>1,717,300</u>	<u>1,368,848</u>
								<u>1,781,500</u>

HEAD 310 - TREASURY

Accounting Officer: The Accountant General

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Accountant General	1	Debt Management Accountant
2	Senior Accounts Officer	1	Accounts Manager
1	Operations Manager	26	Accounts Officer I/II
1	Financial Accountant	1	Executive Officer
1	Management Accountant	1	Assistant Accounts Officer

60400 Acting Allowance, Overtime and Leave Relief \$29,200.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Printing of accounting forms and receipt books.

61210 Covers cost of telephone expenses and telephone allowances to designated officers and modem lines.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

61325 Procurement of equipment including calculators and safes.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Revenue Collection Officers

62415 Covers cost of contractual agreements to transport cash collected by Revenue Collection Officers to the local commercial banks.

62830 Remittances abroad, including Crown Agents charges.

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Director of Information Technology	66,434	69,604	-	69,604	68,451	69,604
60300	42	42	Staff	1,182,423	1,294,296	-	1,294,296	1,210,213	1,305,096
60400			Allowances	24,135	45,000	-	45,000	33,523	30,000
	43	43	Total Personal Emoluments	1,206,558	1,408,900	-	1,408,900	1,312,187	1,404,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
<u>Benefits</u>									
60610			Social Security	40,250	41,000	-	41,000	43,105	50,900
60620			Health Insurance	27,313	30,000	-	30,000	31,717	37,200
60630			Payroll Tax	18,189	30,000	-	30,000	20,744	23,800
<u>Operating Expenses</u>									
61100			General Office Expenses	4,811	6,000	-	6,000	5,912	5,700
61110			Printing and Stationery	3,292	4,000	-	4,000	3,905	3,800
61120			Books and Subscriptions	-	200	-	200	79	800
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	95,270	100,000	-	100,000	107,297	41,500
61230			Water	1,062	1,000	-	1,000	1,082	900
61240			Postage	272	600	-	600	478	700
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	2,289	4,000	-	4,000	-	3,300
61400			Repairs and Maintenance	7,720	9,600	-	9,600	5,311	9,100
61410			Maintenance and Hire	191	1,000	-	1,000	25	1,400
<u>Travel Expenses</u>									
61620			Local Travel	29,282	39,800	-	39,800	26,724	29,700
<u>Departmental Expenses Specified</u>									
62620			Computerization Expenses	2,117,712	2,000,000	-	2,000,000	1,695,167	1,698,000
			Total Other Charges	2,347,653	2,267,200	-	2,267,200	1,941,546	1,906,800
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	25,000	-	25,000	-	30,000
			Total Special Expenditure	-	25,000	-	25,000	-	30,000
			Total Head 320	3,554,211	3,701,100	-	3,701,100	3,253,733	3,341,500

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: The Director of Information Technology

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Deputy Director of Information Technology
1	Senior Administrative Officer
1	Administrative Officer
1	Executive Officer
2	Clerical Officer I/II/III

Networking

1	Computing and Communications Officer
2	Network Administrator
2	Data and Security Analyst
1	Computer Systems Analyst
2	Systems Administrator I/II
10	Computer Technician I/II

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Technology Support Services</u>	
1	Technology Support Services Officer
1	Computer Training Coordinator
2	Business Systems Analyst
1	System Coordinator (Schools)
3	Programmer I/II/III

Information Systems Services

1	Information Systems Services Officer
5	Programmer I/II/III
1	Content Engineer
1	Assistant Computer Programmer

Planning and Quality Control

1	Planning and Quality Officer
1	Planning Officer

60400 Technical Allowances \$19,200 Acting Allowance and Leave Relief \$10,800.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61100 Covers cost of training material.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also includes the cost of fax lines to the AS/400 and maintenance of beepers and cellular phones.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment

61620 Local travel and travel allowances.

62620 Includes hardware and software agreements (\$296,708), rental and lease agreements (\$72,000).

Purchase of networking and personal computer systems, computer supplies and peripherals (\$442,586).

Computerization development (\$590,331), training (\$60,000), and other charges associated with the computerization of government's operations (\$236,375). Distribution is subject to change based on demand.

**MINISTRY OF NATURAL
RESOURCES AND LABOUR
AND
DEPARTMENTS**

MINISTRY OF NATURAL RESOURCES AND LABOUR**MISSION STATEMENT**

To effectively manage and administer the Natural Resources of the Territory in a manner that ensures long term sustainability and ensure that the supply of labour is commensurate with the level of development in all sectors of the economy under working conditions which preserve their health, safety and welfare.

OBJECTIVES

The principal function of the Ministry of Natural Resources and Labour is to formulate plans and Policies in the field of Natural Resources and Labour and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) serve as a focal point for policy operations and coordination of all matters relating to Natural Resources and Labour,
 - (ii) maintain a balance between the development of Natural Resources to ensure growth in the economy and increase economic prosperity for the people,
 - (iii) ensure that the supply of labour is commensurate with the level of development in the Territory,
 - (iv) administer Government's policies and registration procedures on land related matters,
 - (v) provide technical advise and land-related information to enhance development and registration of land,
 - (vi) promote self-sufficiency in food with emphasis on fisheries resources,
 - (vii) control exploitation of the Territory's mineral and mining resources,
 - (viii) ensure that an acceptable level of housing is maintained throughout the Territory.

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-
 - (i) **POLICIES AND LEADERSHIP**
Formulate and coordinate policy on specific areas covering natural resource development and conservation, labour, lands, food products and housing.

- (ii) **NATURAL RESOURCE DEVELOPMENT AND CONSERVATION**
Provide environmental guidelines and advise on the development and use of natural resources to ensure sustainability.
- (iii) **LABOUR**
Administer and advise on the provisions of the Labour Code (Cap. 293) and evaluate the provisions and recommend policy changes if necessary.
- (ii) **LAND**
Administer Government's policy on land matters, and periodically review policy and propose appropriate amendments to ensure a balance of land ownership between British Virgin Islanders and Non British Virgin Islanders.
- (v) **SURVEY**
Advise the Government on all matters relating to mapping of land and sea.

Ensure all surveyors are examined and licenced.

Direct, control and approve all surveys performed in the Territory by licenced surveyors.
- (vi) **FOOD PRODUCTION**
Prepare and implement Agricultural and Fisheries Development plans to carry out the Government's policy.
- (vii) **MINERALS AND MINING**
Formulate, and after approval, implement the Government's policy on mineral exploration and mining activities.

Evaluate and authorize applications for geological survey, issue exploration licenses and evaluate requests for salvage operations.
- (viii) **HOUSING**
Evaluate and approve applications for use of Crown Lands for residential purposes.

Undertake specific measures to assist British Virgin Islanders to become homeowners.

Develop policies pertaining to rent control for private properties.
- (ix) **NATIONAL PARKS TRUST**
To preserve and manage designated natural and cultural areas in order to improve the quality of life in the British Virgin Islands.

ACTUAL EXPENDITURE
MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS
2004 - 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ministry of Natural Resources & Labour	1,166,662	1,227,955	1,157,333	1,408,377	1,380,505
Agriculture	2,175,324	2,251,515	2,597,908	2,944,182	2,880,265
BVI Fishing Complex	2,053,001	2,123,132	2,231,964	2,545,523	2,113,191
Conservation and Fisheries	1,546,589	1,623,035	1,790,826	1,739,053	1,878,848
Labour	685,901	686,976	839,155	944,511	904,835
Land Registry	160,787	170,429	199,090	230,450	323,982
Survey	789,858	771,083	895,032	875,451	877,625
Total	8,578,122	8,854,125	9,711,308	10,687,547	10,359,251

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	2009	2010						
60110	1	1	Minister	60,000	60,000	-	60,000	60,000
60200	1	1	Permanent Secretary	98,148	107,071	-	107,071	107,100
60300	26	25	Staff	773,417	905,829	-	905,829	810,900
60400			Allowances	29,017	40,500	-	40,500	30,100
	28	27	Total Personal Emoluments	960,582	1,113,400	-	1,113,400	982,643
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	3,580	8,100	-	8,100	2,970
<u>Benefits</u>								
60610			Social Security	23,217	27,000	-	27,000	25,412
60620			Health Insurance	14,306	24,500	-	24,500	16,980
60630			Payroll Tax	16,461	22,300	-	22,300	15,711
<u>Operating Expenses</u>								
61100			General Office Expenses	37,364	8,000	-	8,000	8,299
61110			Printing and Stationery	10,387	10,000	-	10,000	9,874
61120			Books and Subscriptions	514	500	-	500	541
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	37,235	35,000	-	35,000	38,716
61230			Water	1,226	2,000	-	2,000	1,538
61240			Postage	148	800	-	800	174
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	1,479	1,000	-	1,000	3,847
61400			Repairs and Maintenance	7,189	4,000	-	4,000	7,699
61410			Maintenance and Hire	2,331	2,500	-	2,500	914
<u>Rental Expenses</u>								
61540			Land Rent-Lease	12,000	12,000	-	12,000	12,000
<u>Travel Expenses</u>								
61610			Overseas Travel	60,877	75,000	-	75,000	113,458
61620			Local Travel	24,776	27,000	-	27,000	21,680
<u>Departmental Expenses Specified</u>								
62100			Recruitment Cost	-	5,000	-	5,000	-
62200			Specialist Expenses	-	115,000	-	115,000	97,806
62230			Anegada Lands Development Committee Expenses	4,800	10,000	-	10,000	9,600
62400			Contributions to Overseas Organizations	11,805	48,000	-	48,000	21,161
62410			Assistance Grants	29,500	150,000	-	150,000	81,085
62500			Entertainment	13,165	15,000	-	15,000	14,234
62620			Survey Expenses	633	1,200	-	1,200	791
62750			Expenses of Boards and Committees	1,840	10,000	-	10,000	-
62760			Climate Change	11,279	65,000	-	65,000	57,544
62782			City Management Unit	63,921	-	-	-	-
62930			Agricultural Exhibition and Extension Activities	29,890	-	-	-	-
			Total Other Charges	419,923	678,900	-	678,900	562,034
			Total Head 330	1,380,505	1,792,300	-	1,792,300	1,544,677

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration Unit</u>		<u>Finance and Planning Unit</u>
1	Deputy Secretary	1	Finance and Planning Officer
1	Assistant Secretary/Private Secretary	1	Accounts Supervisor
1	Assistant Secretary	1	Clerical Officer I/II/III
1	Human Resources Manager		
1	Senior Assistant Human Resources Manager (one post of Senior Administrative Officer upgraded)	1	<u>Aneгада Lands Unit</u> Senior Administrative Officer
2	Senior Administrative Officer	1	Administrative Officer
1	Environmental Officer (Climate Change)	1	Clerical Officer I/II/III
1	Research Officer		
1	Senior Executive Officer		<u>Lands Unit</u>
1	Records Officer	1	Senior Lands Officer
1	Executive Officer	1	Lands Officer
1	Clerical Officer I/II/III	1	Administrative Officer
1	Clerical Trainee/Receptionist	1	Senior Executive Officer
1	Messenger/Driver		

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Driver's Allowance \$1,296; Private Secretary's Allowance \$5,184. Deputy Secretary's Allowance \$3,240. Acting Allowance and Leave Relief \$10,660.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Secretary, Long Look Lands Commission

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution toward the Payroll Tax.

61120 Provision includes procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment, including a camera.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61540 Lease rental of land occupied by the Agriculture Sub-Station, Virgin Gorda (3.37 acres).

61610 Covers cost of overseas travel for the Minister and other designated traveling officers.

61620 Local travel and travel allowances.

62200 Covers fees and expenses of consultants and other specialists required to advise the Ministry.

62230 Covers travel of committee members for meetings and survey expenses.

62400 Caribbean Conservation Association \$1,000

Regional Education Programme for Animal Health Assistance Centre \$2,025

Commonwealth Agricultural Bureau \$525

International Labour Organization \$600

Gulf and Caribbean Fisheries Overseas Institute \$100

United Nations Environmental Programme \$5,500

OECS/Fisheries Desk Contribution \$4,000

Food and Agriculture Organization \$20,000

International Commission for the Conservation of Atlantic Tuna (ICCAT) \$6,000

Caribbean Regional Fisheries Mechanism Secretariat (CRFM) \$8,600

62410 Miscellaneous grants to voluntary organizations and committees associated with the subject under the Ministry. Includes meetings and conventions.

62620 Covers expenses associated with appraisal of Crown Lands and acquisition of lands.

62750 Includes expenses of the Fisheries Advisory Committee, Marine Habitat Monitoring and Management and Fishing Association.

62760 Covers cost of efforts to mitigate against the negative effects of climate change on the territory.

HEAD 340 - AGRICULTURE

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	Estimate		
		Expenditure 2008 \$	Estimate 2009 \$	Add. Prov. (SAP) \$	Estimate 2009 \$	Expenditure 2009 \$	Estimate 2010 \$		
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Chief Agricultural Officer	60,958	64,417	-	64,417	63,552	66,200
60300	39	39	Staff	849,139	1,013,783	-	1,013,783	1,002,171	1,005,200
60400			Allowances	31,615	10,300	16,300	26,600	26,545	10,300
	40	40	Total Personal Emoluments	941,712	1,088,500	16,300	1,104,800	1,092,268	1,081,700

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Agricultural Officer	1	Forestry Assistant
1	Marketing, Research and Extension Officer	1	Senior Executive Officer
2	Veterinary Officer I/II	2	Livestock Assistant
4	Veterinary Assistant	2	Agricultural Trainee
1	Senior Assistant Human Resources Manager (Senior Administrative Officer upgraded)	1	Administrative Officer
6	Agricultural Officer I/II	1	Storekeeper
1	Abattoir Manager	1	Executive Officer
1	Livestock Officer	2	Clerical Officer I/II/III
2	Agricultural Assistant I/II	1	Floor Supervisor/Maintenance Engineer
2	Plant Quarantine Assistant I/II	1	Clerical Officer/Messenger
1	Mechanic I/II	2	Labourer
		1	Handyman
		1	Maintenance Worker

60400 Chief Agricultural Officer's Entertainment Allowance \$3,240: Acting Allowance and Leave Relieve \$7,060.

HEAD 340 - AGRICULTURE

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	699,095	748,200	-	748,200	698,618	748,200
60515	Allowances	286,897	300,000	-	300,000	64,012	200,000
<u>Benefits</u>							
60610	Social Security	63,477	65,000	-	65,000	64,884	65,000
60620	Health Insurance	36,012	48,700	-	48,700	38,158	48,700
60630	Payroll Tax	10,948	22,700	-	22,700	11,786	22,700
<u>Operating Expenses</u>							
61100	General Office Expenses	15,393	20,000	-	20,000	25,985	20,000
61110	Printing and Stationery	4,971	5,000	-	5,000	5,869	5,000
61120	Books and Subscriptions	435	500	-	500	432	500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	33,948	40,000	-	40,000	34,999	40,000
61220	Electricity	109,145	100,000	-	100,000	60,997	100,000
61230	Water	5,991	10,000	-	10,000	5,992	10,000
61240	Postage	1,805	2,000	-	2,000	781	2,000
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	-	50,000	50,000	-	-
61325	Equipment (Minor)	300	6,000	-	6,000	5,990	6,000
61400	Repairs and Maintenance	42,120	32,000	-	32,000	52,139	32,000
61420	Alterations and Maintenance	5,999	12,000	-	12,000	2,924	12,000
61425	Maintenance of Other Public Structures and Facilities	8,490	10,000	-	10,000	6,325	10,000
<u>Travel Expenses</u>							
61620	Local Travel	19,216	20,000	-	20,000	22,996	20,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	510	6,000	-	6,000	5,978	6,000
62250	Marketing of Produce Livestock	2,398	6,000	-	6,000	5,997	6,000
62415	Security	600	8,000	-	8,000	878	8,000
62740	Advertising and Promotional Expenses	1,999	5,000	-	5,000	2,158	5,000
62910	Agricultural Extension and Co-op Training	4,539	10,000	-	10,000	4,996	10,000
62930	Agricultural Exhibitions and Extension Activities	139,969	140,000	-	140,000	139,999	140,000
62940	Virgin Gorda Sub-Station Expenses	14,937	16,000	-	16,000	15,997	16,000
62945	Anegada Sub-Station	14,979	15,000	-	15,000	14,999	15,000
62950	Paraquita Bay Running Expenses	71,037	51,000	-	51,000	99,247	51,000
62960	Abattoir Operating Expenses	34,265	35,000	15,000	50,000	49,999	35,000
62961	Livestock Maintenance	17,991	30,000	-	30,000	25,954	30,000
62962	Farmers' Supplies	220,167	220,200	-	220,200	270,199	150,000
62963	Agricultural Supplies	32,649	24,000	25,500	49,500	61,499	24,000
62966	Farmers' Subsidy	27,491	40,000	-	40,000	26,552	40,000
62968	Eradication and Pest Control	10,780	15,000	-	15,000	13,964	15,000
Total Other Charges		1,938,553	2,063,300	90,500	2,153,800	1,841,303	1,893,100
Total Head 340		2,880,265	3,151,800	106,800	3,258,600	2,933,571	2,974,800

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

NOTES**60510 Non Established Employees (45)**

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Foreman	4	Slaughterman
6	Labourer/Livestock	2	Office Cleaner
1	Livestock Assistant	5	Agricultural Representative
6	Labourer/Crops	1	Maintenance Worker
3	Labourer/General	1	Sprayman
5	Labourer/Field	2	Field Assistant
3	Tractor Driver	1	Handyman
4	Watchman		

60515 Overtime and Leave Relief \$200,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and moveable plant.
- 61420 Maintenance and rehabilitation of dips, scales, water dams and related facilities.
- 61425 Maintenance of equipment, reforestation of watersheds to improve the quality of ground water and the production of seedlings.
- 61620 Local travel and travel allowances.
- 62100 Uniform for quarantine officers.
- 62250 Covers the expenses incurred from the marketing of livestock and produce.
- 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
- 62740 Cost of publicizing the produce and livestock service.
- 62910 Farmers' training, including workshops, seminars, farmers' field days etc.
- 62930 Covers the cost of the annual Agricultural Exhibitions and Farmers' Week celebration. Includes the cost of promotional activities, attendance at overseas exhibitions and food fairs.
- 62940 Includes provision for nursery services, livestock pens, pounds and landscaping in Virgin Gorda.
- 62945 Includes provision for nursery services, livestock pens, pounds and landscaping in Anegada.
- 62950 Includes provision for nursery services to farmers and landscaping of Paraquita Bay.
- 62960 Covers maintenance cost including purchase of spare parts. Expenditure to be offset in part by sales receipts.
- 62961 Covers cost of feed for livestock programme.
- 62962 Provision for assistance to farmers. Expenditure to be offset in part by sales receipts. Includes \$125,000 for small grants to farmers.
- 62963 Purchase of drugs, stock feed, pesticides, fertilizers, seeds and agricultural tools and equipment, importation of frozen semen, liquid nitrogen and inseminating equipment, and other miscellaneous supplies (water test kits, nets, seedlings, promix, and propagation bags, etc.).
- 62966 To subsidize livestock feed during periods of extreme drought.
- 62968 Covers the cost to contain, control and eradicate pests. Includes testing and eradication supplies.

HEAD 345 - BVI FISHING COMPLEX

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	25,153	43,803	-	43,803	46,437	47,754	
60300	10	10	163,549	183,397	-	183,397	166,362	181,446	
60400			3,912	5,000	-	5,000	1,264	5,000	
	11	11	Total Personal Emoluments	192,614	232,200	-	232,200	214,063	234,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		145,908	160,100	8,000	168,100	168,060	173,800	
60515	Allowances		42,913	42,000	-	42,000	2,535	30,000	
<u>Benefits</u>									
60610	Social Security		13,924	13,900	-	13,900	14,302	14,500	
60620	Health Insurance		10,963	17,500	-	17,500	13,512	18,000	
60630	Payroll Tax		3,605	8,500	-	8,500	4,354	16,200	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,997	6,000	-	6,000	5,940	5,500	
61110	Printing and Stationery		1,223	2,000	-	2,000	2,395	1,000	
61120	Books and Subscriptions		-	200	-	200	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		12,368	7,000	-	7,000	6,587	7,000	
61220	Electricity		61,491	38,000	-	38,000	37,673	38,000	
61230	Water		5,523	8,000	-	8,000	7,020	7,000	
61240	Postage		482	500	-	500	368	500	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	-	-	-	260	-	
61310	Replacement of Vehicle and Moveable Plant		-	-	-	-	-	28,500	
61325	Equipment (Minor)		1,450	1,500	-	1,500	94	2,000	
61400	Repairs and Maintenance		3,742	3,700	-	3,700	4,418	4,000	
61410	Maintenance and Hire		1,518	1,500	-	1,500	2,009	1,500	
61420	Alterations and Maintenance		6,482	6,000	-	6,000	13,549	3,000	
<u>Travel Expenses</u>									
61620	Local Travel		2,178	2,500	-	2,500	3,311	2,500	
<u>Departmental Expenses Specified</u>									
62250	Purchase of Seafood		1,342,134	1,350,000	80,000	1,430,000	1,406,867	1,000,000	
62600	Insurance		5,250	6,000	-	6,000	5,250	5,300	
62740	Advertising and Promotional Expenses		3,936	1,500	-	1,500	3,585	1,500	
62962	Fishermen Supplies		249,490	200,000	38,800	238,800	204,825	150,000	
	Total Other Charges		1,920,577	1,876,400	126,800	2,003,200	1,906,914	1,510,000	
	Total Head 345		2,113,191	2,108,600	126,800	2,235,400	2,120,977	1,744,200	

HEAD 345 - BVI FISHING COMPLEX

Accounting Officer: Manager, BVI Fishing Complex

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Assistant Manager
1	Fish Technologist
3	Accounts Officer I/II
1	Floor Supervisor
2	Clerical Officer I/II/III
1	Messenger
1	Fish Processor I/II

60400 Acting Allowance and Leave Relief \$5,000.

60510 **Non Established Employees (9)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Supervisor (Fish Processor)
5	Fish Processor I/II
1	Handyman
1	Fish Handler
1	Cleaner

60515 Leave Relief and Overtime \$30,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61310 Replacement of vehicle.

61325 Purchase of scales, scalers, knives and other cutting equipment and procurement of small pieces of equipment.

61400 Maintenance of vehicle and generator.

61410 Maintenance of office equipment and security system.

61420 General maintenance and upkeep of facilities and equipment.

61620 Local travel and travel allowances.

62250 Covers payments to fishermen for seafood landings. To be offset by seafood sales.

62740 Covers cost of radio advertising and flyers.

62962 Covers cost of purchasing store equipment and supplies. To be offset by equipment sales.

HEAD 350 - CONSERVATION AND FISHERIES DEPARTMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1						
60300	24	25	69,318	72,650	-	72,650	70,699	74,600
60400			853,011	875,050	-	875,050	819,502	845,500
			9,707	5,000	3,500	8,500	8,491	12,000
	25	26						
			932,036	952,700	3,500	956,200	898,692	932,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			355,930	392,800	18,700	411,500	411,474	535,300
60515			1,050	8,000	-	8,000	1,740	8,000
<u>Benefits</u>								
60610			46,346	43,700	10,400	54,100	54,030	56,000
60620			32,529	43,000	-	43,000	39,467	43,000
60630			16,633	22,600	-	22,600	17,896	21,500
<u>Operating Expenses</u>								
61100			4,915	8,000	-	8,000	6,629	7,600
61110			5,942	5,000	-	5,000	4,812	5,700
61120			-	1,500	-	1,500	134	1,000
<u>Utilities</u>								
61210			28,985	30,000	-	30,000	24,281	28,500
61220			49,082	30,000	-	30,000	32,377	37,100
61230			2,960	2,200	-	2,200	2,101	2,200
61240			285	1,000	-	1,000	136	1,000
<u>Fixed and Moveable Assets</u>								
61325			7,040	5,000	-	5,000	3,348	4,700
61400			54,657	25,000	-	25,000	36,836	68,100
61410			11,296	7,300	700	8,000	12,976	12,300
61425								
			3,491	5,000	-	5,000	4,398	5,200
<u>Rental Expenses</u>								
61510			151,254	151,300	-	151,300	151,254	151,300
61520			167	1,500	-	1,500	916	1,400
61530			375	-	-	-	-	-
<u>Travel Expenses</u>								
61620			13,936	16,000	-	16,000	13,992	15,200
<u>Departmental Expenses Specified</u>								
62100			1,994	2,000	-	2,000	3,996	1,900
62415			644	900	-	900	840	900
62620			9,767	6,500	-	6,500	7,094	100
62625			5,620	9,000	-	9,000	5,406	100
62740			11,974	5,000	-	5,000	5,515	100
62910			469	10,000	-	10,000	1,960	9,500
62920			384	8,000	-	8,000	1,941	7,600
62930			129,087	220,000	-	220,000	193,787	200,000
			946,812	1,060,300	29,800	1,090,100	1,039,336	1,225,300
			1,878,848	2,013,000	33,300	2,046,300	1,938,028	2,157,400

HEAD 350 - CONSERVATION AND FISHERIES DEPARTMENT

Accounting Officer: Chief Conservation and Fisheries Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Conservation and Fisheries Officer
1	Environmental Officer
2	Marine Biologist
1	Fisheries Officer
2	Assistant Fisheries Officer (Surveillance)
1	Fisheries Assistant
2	Assistant Conservation Officer (Surveillance)
2	Environmental Education Officer
1	Geographical Information Systems Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Laboratory Technician
1	Laboratory Assistant
1	Senior Assistant Human Resources Manager
1	Administrative Officer
2	Executive Officer
1	Marine Biologist Assistant
2	Clerical Officer I/II/III
1	Conservation Assistant
1	Fisheries Extension Assistant
1	Beach Warden

60400 Acting Allowance and Leave Relief \$12,000.

60510 Non Established Employees (24)**Authorized Staff**

<u>No.</u>	<u>Post</u>
6	Conservation/Fisheries Trainee
1	Fisheries Extension Assistant
1	Office Cleaner
15	Beach Warden

60515 Leave Relief \$8,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and boats.

61410 Maintenance of office equipment and hire of equipment for investigative field work.

61425 Maintenance of fishermen's landing sites.

61510 Covers cost of accommodation.

61520 Covers vehicle rental expenses.

61530 Includes rent and maintenance of surveillance equipment for two boats.

61620 Local travel and travel allowances.

62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.

62620 Covers cost of general operating expenses associated with conservation activities.

62625 Covers cost of immediate response to disasters, includes accommodation.

62740 To provide for Public Awareness Programme in matters relating to Conservation including activities for Environmental month.

62910 Training Fisherman in the vertical long line fishing method.

62920 Covers cost of water quality monitoring programme.

62930 Covers cost of providing emergency life support, rescue and injury prevention on beaches.

HEAD 360 - LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Labour Commissioner	28,555	68,750	-	68,750	66,799	70,130
60300	24	24	Staff	660,286	681,550	-	681,550	587,877	623,870
60400			Allowances	-	6,000	16,000	22,000	21,980	19,700
	25	25	Total Personal Emoluments	688,841	756,300	16,000	772,300	676,656	713,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	31,754	10,300	20,800	31,100	31,031	32,400
60515			Allowances	-	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	25,216	23,600	900	24,500	24,408	24,500
60620			Health Insurance	15,978	23,500	-	23,500	16,262	21,200
60630			Payroll Tax	7,100	15,000	-	15,000	8,761	9,500
<u>Operating Expenses</u>									
61100			General Office Expenses	6,291	8,000	500	8,500	6,489	7,600
61110			Printing and Stationery	8,470	25,000	300	25,300	28,289	25,000
61120			Books and Subscriptions	55	500	100	600	110	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	15,221	12,000	-	12,000	14,775	16,200
61220			Electricity	14,945	18,000	-	18,000	18,207	18,000
61230			Water	1,314	1,500	-	1,500	1,363	1,600
61240			Postage	192	400	-	400	69	300
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	25,000	-	25,000	24,952	-
61325			Equipment (Minor)	1,075	1,000	-	1,000	500	900
61400			Repairs and Maintenance	6,156	3,000	-	3,000	5,238	4,700
61410			Maintenance and Hire	2,685	4,500	-	4,500	1,110	3,300
<u>Rental Expenses</u>									
61510			Office Rent	67,200	154,000	-	154,000	154,112	97,700
<u>Travel Expenses</u>									
61620			Local Travel	11,502	14,000	-	14,000	11,129	13,300
<u>Departmental Expenses Specified</u>									
62415			Security	840	5,000	-	5,000	840	4,400
			Total Other Charges	215,994	345,300	22,600	367,900	347,645	282,100
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	40,000	-	40,000	40,000	-
65400			Office Improvement and Relocation	-	-	-	-	-	150,000
			Total Special Expenditure	-	40,000	-	40,000	40,000	150,000
			Total Head 360	904,835	1,141,600	38,600	1,180,200	1,064,301	1,145,800

HEAD 360 - LABOUR

Accounting Officer: Labour Commissioner

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Labour Commissioner
3	Senior Labour Officer
1	Employment Services Manager
1	Senior Labour Inspector
4	Labour Officer
3	Labour Inspector
3	Labour Dispute Officer
1	Accounts Supervisor
1	Administrative Officer
4	Clerical Officer I/II/III
1	Clerical Trainee
1	Clerical Officer/Messenger

60400 Acting Allowance and Leave Relief \$6,000.

60510 **Non Established Employees (2)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Office Cleaner

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Covers cost of printing and stationery, includes printing of work permit id cards.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase and installation of fire and security systems and small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61510 Covers cost of accommodations.
- 61620 Local travel and travel allowances.
- 62415 Covers cost of annual maintenance and monitoring fee for fire/security systems.
- 65400 To reconfigure two floors of the Ashley Ritter Building to accommodate the Labour Department.

HEAD 370 - LAND REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Chief Registrar of Lands	66,799	66,800	-	66,800	58,088	70,700
60300	7	8	Staff	194,309	202,600	15,000	217,600	217,548	222,900
60400			Allowances	17,840	18,000	900	18,900	18,895	18,000
	8	9	Total Personal Emoluments	278,948	287,400	15,900	303,300	294,531	311,600
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	8,036	10,200	-	10,200	8,143	9,700
60620			Health Insurance	6,447	8,200	-	8,200	7,260	7,800
60630			Payroll Tax	3,033	6,000	-	6,000	2,597	5,000
<u>Operating Expenses</u>									
61100			General Office Expenses	7,971	10,000	-	10,000	9,335	9,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	8,842	10,000	-	10,000	8,586	9,000
61230			Water	355	500	-	500	403	500
61240			Postage	83	300	-	300	35	300
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	235	500	-	500	-	500
61400			Repairs and Maintenance	453	5,500	-	5,500	306	4,900
61410			Maintenance and Hire	2,904	3,000	-	3,000	2,737	2,800
<u>Travel Expenses</u>									
61620			Local Travel	6,675	10,000	-	10,000	6,598	8,500
			Total Other Charges	45,034	64,200	-	64,200	46,000	58,000
			Total Head 370	323,982	351,600	15,900	367,500	340,531	369,600

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Registrar of Lands
1	Senior Administrative Officer (new post)
1	Senior Executive Officer
3	Executive Officer
2	Clerical Officer I/II/III

60400 Registrar of Lands' Entertainment Allowance \$3,240. Registrar of Lands' Lawyer's Allowance \$12,000. Acting Allowance and Leave Relief \$2,760.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.

HEAD 380 - SURVEY

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Chief Surveyor	63,271	65,316	-	65,316	66,899
60300	17	17	Staff	396,994	573,984	-	573,984	416,201
60400			Allowances	9,966	5,000	-	5,000	6,000
	18	18	Total Personal Emoluments	470,231	644,300	-	644,300	489,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		189,338	208,100	-	208,100	182,871	228,100
60515	Allowances		2,275	3,000	-	3,000	-	3,000
<u>Benefits</u>								
60610	Social Security		22,712	22,800	-	22,800	23,254	22,800
60620	Health Insurance		15,827	25,000	-	25,000	16,022	18,700
60630	Payroll Tax		7,644	14,000	-	14,000	6,939	10,000
<u>Operating Expenses</u>								
61100	General Office Expenses		4,483	5,000	-	5,000	4,553	4,500
61110	Printing and Stationery		4,000	5,500	-	5,500	5,788	4,700
61120	Books and Subscriptions		5,730	6,000	-	6,000	7,320	7,100
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		7,662	9,500	-	9,500	16,052	9,500
61220	Electricity		27,558	28,000	-	28,000	17,513	26,600
61230	Water		2,849	4,500	-	4,500	2,735	5,200
61240	Postage		561	300	-	300	279	400
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		-	43,000	-	43,000	-	-
61325	Equipment (Minor)		-	14,000	-	14,000	13,225	900
61400	Repairs and Maintenance		14,685	13,000	-	13,000	9,329	14,300
61410	Maintenance and Hire		6,047	15,000	-	15,000	9,563	14,300
<u>Rental Expenses</u>								
61510	Office Rent		75,187	75,400	-	75,400	75,324	75,400
<u>Travel Expenses</u>								
61620	Local Travel		13,160	22,000	-	22,000	15,141	19,000
<u>Departmental Expenses Specified</u>								
62100	Uniforms		1,184	3,200	-	3,200	2,534	3,100
62620	Survey Expenses		6,492	6,000	-	6,000	3,526	6,600
62910	Training Expenses		-	5,000	-	5,000	100	4,700
	Total Other Charges		407,394	528,300	-	528,300	412,068	478,900
	Total Head 380		877,625	1,172,600	-	1,172,600	873,619	968,000

HEAD 380 - SURVEY

Accounting Officer: The Chief Surveyor

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Surveyor
1	Senior Surveyor
5	Surveyor I/II
1	Assistant Surveyor
1	CAD Specialist
1	Cadastral Information Manager

Authorized Staff

<u>No.</u>	<u>Post</u>
1	CAD Trainee
1	Senior Executive Officer
2	Trainee Surveyor
1	Executive Officer
2	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$6,000.

60510 Non Established Employees (13)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Field Supervisor
3	Field Assistant
8	Chainman I/II
1	Office Cleaner

60515 Leave Relief \$3,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61510 Rental of offices for the Survey Department.
- 61620 Local travel and travel allowances.
- 62620 Miscellaneous items, materials and tools.
- 62910 To facilitate training of Survey employees.

**MINISTRY OF EDUCATION
AND CULTURE
AND
DEPARTMENTS**

MINISTRY OF EDUCATION AND CULTURE**MISSION STATEMENT**

To ensure the provision and delivery of high quality services to the people of the British Virgin Islands via recurrent and new capital projects, programmes, policies, financing, and necessary legislation in the disparate areas of Education, Culture, Library Services, Museums, Archives and Sports.

OBJECTIVES

The principal function of the Ministry of Education and Culture is to formulate plans and policies in the fields of Education and Culture and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) enable all age groups to acquire the appropriate education, skills, knowledge, attitudes and behaviour,
 - (ii) strengthen the moral fabric of society through the promotion of community development and sports,
 - (iii) promote reading and provide a library service to the public,
 - (iv) preserve and promote the Territory's cultural heritage in the areas of museums, monuments and historical sites,

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-
 - (i) **POLICY, LEADERSHIP AND COORDINATION**
 Formulate and coordinate policy on specific areas in the disciplines of Education and Culture.

 Act as Chief Advisor to the Government on all matters pertaining to Education and Culture.
 - (ii) **YOUTH AFFAIRS AND SPORTS**
 Cultivating an environment where every British Virgin Islands young person is equipped and empowered to be effective representatives for the British Virgin Islands.

 Coordinate all Youth Organisations and Youth Focused Initiatives. Coordinate all Sports, Athletic and Recreation Organisations and related initiatives.

(iii) **EDUCATION**

Ensure that all matters pertaining to the administration of the Department are undertaken.

Develop and implement educational policies.

Provide leadership, guidance, direction and support to the Department.

Liaise with the Training Division of the Deputy Governor's Office to ensure that administrative arrangements for a person receiving a scholarship are undertaken.

Assist in the placement of public and private sector employees at the University of the West Indies.

Maintain close contact with the University of the West Indies and monitor the progress of students.

(iv) **LIBRARY SERVICES**

Assist in the development and provision of library services and other related services (archives, national documentation centre, national information systems).

Provide guidelines, direction and control over all aspects of library services.

(iii) **CULTURE**

Develop clear policies on the Government's role in relation to museums, historical sites and monuments.

(vi) **PRISON**

Provide all necessary guidance, direction and supervision to enable the Department of Prisons to provide safe and humane custody of persons committed to the care of the Territory and opportunities to enable the rehabilitation of persons committed to prisons.

ACTUAL EXPENDITURE
MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS
2004 - 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ministry of Education and Culture	7,706,749	6,700,652	6,792,321	9,083,047	9,418,090
Youth Affairs and Sports	-	1,277,060	1,377,139	1,509,574	1,391,870
Education (Administration)	2,859,581	3,054,642	3,761,621	3,584,785	3,806,354
Education (Primary and Pre-Primary)	7,713,976	8,023,655	8,627,968	9,010,383	8,900,702
Department of Culture	-	-	-	312,913	2,159,514
Education (Secondary)	8,573,179	9,529,471	3,092,648	3,059,890	3,368,114
Education (Elmore Stoutt High)	-	-	7,808,074	8,472,129	8,873,095
Library Services	993,940	1,029,892	1,150,830	1,226,162	1,416,966
Prison	1,786,679	2,007,391	2,448,406	2,648,355	3,091,857
Total	27,883,407	29,634,104	31,622,763	38,907,238	42,426,562

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
Establishment								
	2009	2010						
60110	1	1	60,000	60,000	-	60,000	60,000	60,000
60200	1	1	142,463	99,814	-	99,814	95,177	94,900
60300	24	26	727,750	824,986	-	824,986	904,680	1,043,900
60400			47,329	32,400	-	32,400	28,040	32,400
	26	28	Total Personal Emoluments					
			977,542	1,017,200	-	1,017,200	1,087,897	1,231,200
Other Charges								
Benefits								
60610			27,841	21,800	-	21,800	32,696	21,800
60620			15,001	17,700	-	17,700	17,751	17,700
60630			15,594	23,100	-	23,100	17,881	20,000
Operating Expenses								
61100			12,944	7,800	-	7,800	8,600	7,400
61110			6,713	3,800	-	3,800	5,984	3,800
61120			68	200	-	200	210	200
Utilities								
61210			24,577	19,400	-	19,400	28,697	19,400
61220			466	3,800	-	3,800	905	3,800
61230			2,065	800	-	800	2,282	800
61240			1,250	1,000	-	1,000	1,019	1,000
Fixed and Moveable Assets								
61320			-	30,000	-	30,000	28,995	-
61325			6,396	1,000	-	1,000	2,201	1,000
61400			11,261	5,500	-	5,500	11,667	5,500
61410			3,925	1,000	-	1,000	5,401	1,000
Rental Expenses								
61510			283,866	247,600	-	247,600	281,779	247,600
Travel Expenses								
61610			76,065	85,000	-	85,000	65,430	45,200
61620			35,495	30,000	-	30,000	30,479	20,000
Departmental Expenses Specified								
62100			-	5,000	-	5,000	-	-
62200			80,057	1,000	-	1,000	5,444	-
62342			1,084,650	1,100,000	-	1,100,000	1,170,403	1,000,500
62350			29,415	60,000	-	60,000	19,692	60,000
62400			268,926	259,000	-	259,000	226,697	259,000
62410			723,962	580,000	-	580,000	648,743	630,000
62412			75,000	75,000	-	75,000	75,000	71,000
62420			635,984	520,000	-	520,000	482,958	470,000
62425			314,700	300,000	-	300,000	285,200	270,700
62500			22,499	30,000	-	30,000	3,919	28,500
62700			1,237,450	1,100,000	-	1,100,000	1,148,748	1,045,000
62750			46,975	73,400	-	73,400	125,677	70,000
62910			3,397,403	4,000,000	-	4,000,000	3,624,867	3,700,000
			Total Other Charges					
			8,440,548	8,602,900	-	8,602,900	8,359,325	8,020,900
Special Expenditure								
65300			-	-	-	-	-	30,000
65400			-	10,000	-	10,000	10,757	-
			Total Special Expenditure					
			-	10,000	-	10,000	10,757	30,000
			Total Head 390					
			9,418,090	9,630,100	-	9,630,100	9,457,979	9,282,100

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff****Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Curriculum Development Coordinator	1	Senior Accounts Officer
1	Deputy Curriculum Development Coordinator	1	Human Resources Assistant
1	Deputy Secretary	1	Administrative Officer
1	Private Secretary	1	Senior Executive Officer
2	Assistant Secretary	2	Executive Officer
1	Secretary General (UNESCO)	1	Accounts Officer I/II
1	Human Resources Manager		(new post)
1	Finance and Planning Officer	4	Clerical Officer I/II/III
3	Senior Administrative Officer	1	Clerical Officer/Messenger
1	Senior Administrative Assistant	1	Messenger
	(new post)		

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Acting Allowance and Leave Relief \$9,072. Private Secretary's Allowance \$5,184. Deputy Secretary's Allowance \$3,240. Curriculum Development Coordinator's Allowance \$5,184.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61210 Covers the cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61510 Covers cost of accommodations for local museum, Sports Division, UNESCO and Curriculum Development Project.

61610 Covers cost of overseas travel for the Minister and other designated officers.

62100 Covers cost of passage and general costs arising from overseas appointments and transfers.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry.

62342 Sports, education, youth, prison, ecclesiastical, Cadet Corps and cultural initiatives to be approved by the Minister of Education and Culture. Provision includes \$250,000 for the VI Neighbourhood Partnership Program.

62350 Establishment of a National Commission for UNESCO in the BVI. Includes wages of a Cleaner.

62400 United Nations International Children Education Fund \$11,500

United Nations Educational, Scientific and Cultural Organization \$2,000

Caribbean Examinations Council \$12,000

University of the West Indies \$164,000

Caribbean Energy Information Systems (CEIS) \$3,000

Council of Legal Education (Eugene Dupuch Law School) \$70,000

OECS (Sports Desk) \$2,500

World Antidoping Agency (WADA) \$3,000

62410 Miscellaneous grants to organizations and committees and scholarship grants.

62412 Miscellaneous Grant to Sir Rupert Briercliffe Hall.

62420 Covers scholarship expenses of students attending the H. L. Stoutt Community College and Technical Vocational Institute.

62425 Covers assistance to students in obtaining their Masters Degrees and PhD's.

62700 Covers cost of expenses of consultancy for the National Curriculum Development Project. Also covers cost to cover in house education consultant, reading programme in primary schools, creating a website and other projects to be approved by the Minister of Education.

62750 Covers expenses of the Prison Visiting Committee, Education Advisory Committee, Teaching Service Commission and Scholarship Committee.

62910 Scholarship expenses of BVI students at Universities and Colleges overseas and other accredited distance education programmes.

Previous appropriations including supplementary provision under this Subhead have been:-

1996 \$120,000 1997 \$1,558,000 1998 \$1,430,000 1999 \$1,560,100 2000 \$1,537,000 2001 \$1,976,000 2008 \$3,400,000

2002 \$3,013,000 2003 \$2,500,000 2004 \$2,475,000 2005 \$2,707,500 2006 \$2,950,500 2007 \$3,400,000 2009 \$4,000,000

65300 Purchase of a vehicle.

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	13,937	68,482	-	68,482	30,662	51,069
60300	9	9	343,300	377,618	-	377,618	341,085	391,531
60400			2,548	5,000	-	5,000	1,248	5,000
	10	10						
			Total Personal Emoluments					
			359,785	451,100	-	451,100	372,995	447,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		10,560	11,300	-	11,300	10,560	10,800
60515	Allowances		-	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		19,786	20,000	-	20,000	24,713	25,000
60620	Health Insurance		8,748	8,100	-	8,100	8,451	8,700
60630	Payroll Tax		22,463	24,100	-	24,100	22,923	24,100
<u>Operating Expenses</u>								
61100	General Office Expenses		4,368	2,000	-	2,000	2,954	3,800
61110	Printing and Stationery		3,664	5,000	-	5,000	8,767	2,800
61120	Books and Subscriptions		200	200	-	200	-	200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		8,869	9,000	-	9,000	12,303	14,200
61220	Electricity		24,990	20,000	-	20,000	30,503	30,400
61230	Water		2,023	3,000	-	3,000	1,287	2,900
61240	Postage		978	500	-	500	2,945	2,200
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		22,226	10,000	-	10,000	10,973	4,700
61400	Repairs and Maintenance		4,047	1,500	-	1,500	1,854	5,700
61410	Maintenance and Hire		1,613	4,000	-	4,000	8,510	4,800
<u>Travel Expenses</u>								
61620	Local Travel		9,322	10,000	-	10,000	10,929	11,400
<u>Departmental Expenses Specified</u>								
62342	Youth Development Programmes		555,104	575,000	-	575,000	613,844	475,000
62345	Sports Services		333,124	425,000	-	425,000	355,195	380,000
			Total Other Charges					
			1,032,085	1,129,200	-	1,129,200	1,126,711	1,007,200
			Total Head 395					
			1,391,870	1,580,300	-	1,580,300	1,499,706	1,454,800

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Accounting Officer: Director of Youth Affairs and Sports

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Assistant Director of Youth Affairs
1	Assistant Director of Sports
1	Programme Officer
2	Sports Officer I/II
1	Youth Officer I/II
1	Senior Administrative Officer
1	Accounts Officer I/II
1	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (1)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62342 Includes the cost of the Junior Achievement Award, National Performing Arts Development, National Community Recognition Award, Chief Minister's Youth Award Programme, Programme Development (Youth), Programme Development (Sports) After School Youth Development Programme and Summer Programmes. Expenditure requires the prior approval of the Minister of Education and Culture.

62345 Includes the cost of sports equipment and sports programmes. Includes After School Sports Programme (\$230,000). Includes sports consultancy (\$30,000) BVI Youth Games (\$20,000). Expenditure requires the prior approval of the Minister of Education and Culture.

HEAD 400 - EDUCATION (ADMINISTRATION)

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	66,799	86,300	-	86,300	66,799	86,300	
60300	35	35	1,164,167	1,310,000	-	1,310,000	1,266,709	1,360,100	
60400			17,293	28,000	-	28,000	19,752	28,000	
	36	36	Total Personal Emoluments	1,248,259	1,424,300	-	1,424,300	1,353,260	1,474,400
<u>Other Personal Emoluments</u>									
60510	Wages		111,472	129,600	-	129,600	88,038	123,200	
60515	Allowances		52,699	53,100	-	53,100	6,724	50,400	
60520	Supernumerary and Temporary Staff		403,313	524,800	-	524,800	728,544	750,000	
<u>Benefits</u>									
60610	Social Security		69,019	70,800	-	70,800	78,920	85,000	
60620	Health Insurance		45,415	60,000	-	60,000	59,016	60,000	
60630	Payroll Tax		34,378	45,000	-	45,000	35,972	45,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		11,922	10,000	-	10,000	10,017	10,000	
61110	Printing and Stationery		13,677	14,000	-	14,000	7,525	13,300	
61120	Books and Subscriptions		(3,394)	7,000	-	7,000	565	6,700	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		36,260	37,000	-	37,000	32,793	35,100	
61220	Electricity		39,633	20,000	-	20,000	30,993	33,200	
61230	Water		2,637	3,000	-	3,000	2,806	2,900	
61240	Postage		1,114	2,000	-	2,000	727	1,900	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		22,900	150,000	-	150,000	149,995	-	
61325	Equipment (Minor)		-	1,000	-	1,000	-	900	
61340	Furniture and Fixtures		659	15,000	-	15,000	6,359	14,200	
61400	Repairs and Maintenance		20,555	15,000	-	15,000	20,556	14,200	
61410	Maintenance and Hire		8,721	10,000	-	10,000	10,523	9,500	
61420	Alterations and Maintenance		600,951	586,000	-	586,000	666,471	617,500	
<u>Rental Expenses</u>									
61510	Office Rent		61,056	61,100	-	61,100	61,056	61,100	
61520	Vehicle Rent		1,552	2,000	-	2,000	2,082	1,900	
61530	Equipment Rent		-	1,000	-	1,000	-	900	
<u>Travel Expenses</u>									
61620	Local Travel		28,591	27,000	-	27,000	25,830	25,700	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		-	8,000	-	8,000	2,298	7,600	
62410	Assistance Grants		1,822	4,000	-	4,000	400	3,800	
62415	Security		1,200	5,500	-	5,500	-	5,200	
62420	Further Education Programme		1,651	10,000	-	10,000	400	9,500	
62430	Grants to Schools and Organizations		41,200	130,800	-	130,800	41,200	124,300	
62440	Examination Expenses		54,922	73,000	-	73,000	51,115	69,400	
62610	Local History Programme		26,255	29,000	-	29,000	-	8,500	
62615	Alternative Certificate Programme		218,150	334,000	-	334,000	192,628	260,000	
62620	Commonwealth Day Expenses		12,200	12,000	-	12,000	12,200	11,400	
62910	Training Expenses		162,464	152,800	-	152,800	204,960	190,000	
62980	Teachers' Training Programme		442,868	679,300	-	679,300	144,680	190,000	
62990	Reading and Literacy Programme		233	250,000	-	250,000	239,972	250,000	
	Total Other Charges		2,526,095	3,532,800	-	3,532,800	2,915,365	3,092,300	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		32,000	33,600	-	33,600	33,595	-	
	Total Special Expenditure		32,000	33,600	-	33,600	33,595	-	
	Total Head 400		3,806,354	4,990,700	-	4,990,700	4,302,220	4,566,700	

HEAD 400 - EDUCATION (ADMINISTRATION)

Accounting Officer: The Chief Education Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Education Officer	2	Senior Accounts Officer
10	Education Officer I/II	2	Administrative Officer
1	Educational Psychologist	1	Accounts Supervisor II
1	Maintenance Inspector	1	Senior Executive Officer
1	School Maintenance Officer	2	Accounts Officer I/II
1	Human Resources Manager	5	Clerical Officer I/II/III
1	Senior Assistant Human Resources Manager	1	Messenger/Driver
1	Assistant Human Resources Manager	1	Machine Technician/Stores Clerk
2	Truancy Officer	1	Learning Support Assistant

60400 Chief Education Officer's Entertainment Allowance \$3,000; Acting Allowance and Leave Relief \$25,000.

60510 Non Established Employees (6)**Authorized Staff**

<u>No.</u>	<u>Post</u>
6	Maintenance Crew

60515 Leave Relief and Overtime \$50,400.

60520 Salary for Teachers on study leave (HLSCC and Overseas).

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, including books for Reading Programme (\$5,700).

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for students and staff.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61420 Maintenance of school buildings. Provision includes protective clothing. Wages component shown under Subhead 60510.

61510 Rental of office space for the Education Department Student Services Center.

61520 Covers cost of rental vehicles.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62100 Covers cost of selection, recruitment and hiring of teachers.

62410 Assistance to students undergoing medical evaluations.

62420 Expenses of adult education programme. Expenditure to be partially offset by tuition fees.

62430 Special governmental assistance to include provision for text books and \$20,000 for contribution to Secondary Schools and Band excursion.

62440 Provision for college students serving as invigilator during examinations and examination expenses.

62450 Contribution towards costs associated with cultural programmes. Includes instructors' fees, wages of two (2) dance/drama instructors for the Dance/Drama Programme and BVI Heritage Dancers.

62610 Provision covers resource materials for the teaching of local history at the secondary schools.

62615 Covers cost of providing a system of certification for persons 17 years and over not currently in a secondary school.

62620 Grant given to schools for Commonwealth Day activities.

62910 In-service teacher training at H. L. Stoutt Community College. Includes expenses of twenty-eight (28) teachers training at the H. L. Stoutt Community College, including housing allowance \$80,000, transportation \$16,800, tuition \$47,600, and book allowance \$8,400 also includes a contribution towards the cost of sending selected students overseas for specific training purposes (Interlochen).

62980 To provide professional training for secondary school teachers and induction training for new teachers to the teaching service.

62990 To cover the cost of National Literacy Intervention Programme. Including consultancy in different education initiatives to be approved by the Minister.

HEAD 410 - EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60300	199	199	Staff	6,503,054	6,861,700	-	6,861,700	6,610,615
60400			Allowances	76,562	140,000	-	140,000	90,791
	199	199	Total Personal Emoluments	6,579,616	7,001,700	-	7,001,700	6,701,406
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	441,842	437,300	-	437,300	457,229
60515			Allowances	90	9,700	-	9,700	8,832
60520			Supernumerary and Temporary Staff	528,004	546,200	-	546,200	496,439
<u>Benefits</u>								
60610			Social Security	245,245	237,600	-	237,600	261,902
60620			Health Insurance	131,803	159,500	-	159,500	144,421
60630			Payroll Tax	120,064	200,000	-	200,000	118,065
<u>Operating Expenses</u>								
61110			Printing and Stationery	3,687	12,600	-	12,600	890
61120			Books and Subscriptions	-	20,400	-	20,400	6,636
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	35,057	56,200	-	56,200	42,082
61220			Electricity	246,741	186,200	-	186,200	202,911
61230			Water	55,447	46,600	-	46,600	31,665
61240			Postage	278	1,000	-	1,000	40
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	53,995	-	-	-	-
61325			Equipment (Minor)	-	1,000	-	1,000	900
61340			Furniture and Fixtures	25,000	24,000	-	24,000	31,895
61410			Maintenance and Hire	40,940	38,800	-	38,800	27,808
<u>Rental Expenses</u>								
61520			School Transportation	21,243	20,400	-	20,400	13,410
61530			Equipment Rent	-	1,900	-	1,900	-
<u>Travel Expenses</u>								
61620			Local Travel	65,184	58,200	-	58,200	81,815
<u>Departmental Expenses Specified</u>								
62400			Summer Programmes	480	2,900	-	2,900	560
62420			Inter-School Activities	48,004	48,500	-	48,500	55,454
62430			Early Childhood Development	36,057	34,000	-	34,000	33,391
62440			School Supplies	208,363	194,000	-	194,000	184,241
62450			Foreign Language Programme	13,562	19,400	-	19,400	9,705
			Total Other Charges	2,321,086	2,356,400	-	2,356,400	2,209,391
			Total Head 410	8,900,702	9,358,100	-	9,358,100	8,910,797

HEAD 410 - EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

Accounting Officer: The Chief Education Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
16	Principal
2	Assistant Principal
6	Guidance Officer
1	Speech Language Pathologist
73	Teacher Grade IV
3	Foreign Language Teacher

Authorized Staff

<u>No.</u>	<u>Post</u>
3	Special Education Teacher
12	Teacher Grade III
75	Teacher Grade II
7	Teacher Grade I
1	Cleaner

60400 Principals' Allowance \$21,696; Leave Relief \$88,304.

60510 Non Established Employees (25)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Supervisor - Custodial Worker
23	Janitor (full-time)
1	Clerical Officer

60515 Leave Relief \$9,700.

60520 Includes salaries for fifteen (15) temporary Teachers (\$197,400) and two (2) Foreign Language Teachers.

Authorized Staff

<u>No.</u>	<u>Post</u>
15	Teacher Trainee
2	Foreign Language Teacher
5	Data Entry Clerk

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Printing of school reports and graduation programmes, etc. for (16) schools.

61120 Covers cost of text books for students.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for the primary schools.

61410 Maintenance and hire of equipment and related services.

61520 Transporting primary school students on Tortola, Virgin Gorda, Anegada and Jost Van Dyke.

61530 Rental of various technical equipment including photocopiers.

61620 Local travel and travel allowances.

62400 Covers cost of summer programme activities including transportation cost.

62420 Covers expenses related to sports and interschool activities within the territory. Also covers science fair, education week and any other interschool activities.

62430 Special equipment, instructional material and specialist consultation for Early Childhood Development.

62440 Purchase of school supplies and equipment.

62450 Covers the cost of developing foreign language in the primary schools.

HEAD 415 - DEPARTMENT OF CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60300	5	5	198,376	235,000	-	235,000	208,489	241,118	
60400			900	4,000	-	4,000	1,455	4,982	
	<u>5</u>	<u>5</u>	Total Personal Emoluments	199,276	239,000	-	239,000	209,944	246,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		28,172	28,800	-	28,800	46,694	20,300	
60515	Allowances		-	1,000	-	1,000	-	1,000	
<u>Benefits</u>									
60610	Social Security		6,814	6,600	-	6,600	8,015	5,800	
60620	Health Insurance		5,572	5,600	-	5,600	6,357	10,700	
60630	Payroll Tax		3,642	8,100	-	8,100	6,805	10,600	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,496	10,000	-	10,000	4,997	9,000	
61110	Printing and Stationery		1,801	2,500	-	2,500	796	1,800	
61120	Books and Subscriptions		-	1,000	-	1,000	-	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		1,283	5,000	-	5,000	3,050	1,000	
61220	Electricity		88	1,500	-	1,500	212	900	
61230	Water		-	400	-	400	200	400	
61240	Postage		-	400	-	400	-	400	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		89	1,000	-	1,000	512	900	
61410	Maintenance and Hire		725	1,500	-	1,500	-	900	
<u>Travel Expenses</u>									
61620	Local Travel		3,290	4,500	-	4,500	5,116	2,900	
<u>Departmental Expenses Specified</u>									
62414	Grant to Festival Committees		1,692,500	680,000	724,800	1,404,800	1,405,000	600,000	
62450	Cultural Activities		210,766	150,000	-	150,000	150,557	166,300	
	Total Other Charges		1,960,238	907,900	724,800	1,632,700	1,638,311	833,400	
	Total Head 415		2,159,514	1,146,900	724,800	1,871,700	1,848,255	1,079,500	

HEAD 415 - DEPARTMENT OF CULTURE

Accounting Officer: The Permanent Secretary

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Director of Culture
1	Deputy Director of Culture
1	Administrative Officer
1	Senior Executive Officer
1	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$4,982.

60510 **Non Established Employees (3)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Cleaner
2	Dance/Drama Instructor

60515 Leave Relief \$1,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60610 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance and hire of equipment and related services.

61620 Local travel and travel allowances.

62414 Grant to Festival Committees and Cultural Organizations including The Valley, North Sound, East End/Long Look, Carrot Bay, Brewers Bay and Jost Van Dyke.

62450 Covers cost associated with cultural programmes, contribution to the BVI Heritage Dancers and participation in Carifesta. Provision also includes funds for local playwrights, actors, dancers and other cultural and performing art initiatives. Expenditure requires the prior approval of the Minister of Education and Culture.

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60300	57	57	2,280,103	2,306,800	-	2,306,800	2,289,468	2,368,100	
60400			49,842	50,600	-	50,600	28,094	40,000	
	<u>57</u>	<u>57</u>	Total Personal Emoluments	2,329,945	2,357,400	-	2,357,400	2,317,562	2,408,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		71,231	92,700	-	92,700	60,921	150,000	
60515	Allowances		-	6,000	-	6,000	-	6,000	
<u>Benefits</u>									
60610	Social Security		77,341	71,600	-	71,600	80,319	80,400	
60620	Health Insurance		40,370	49,900	-	49,900	44,374	49,900	
60630	Payroll Tax		45,362	67,800	-	67,800	49,337	67,700	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,091	12,000	-	12,000	2,471	12,000	
61110	Printing and Stationery		2,615	18,000	-	18,000	7,160	18,000	
61120	Books and Subscriptions		25,408	65,000	-	65,000	954	50,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		7,727	10,000	-	10,000	10,292	10,000	
61220	Electricity		53,030	40,000	-	40,000	47,917	40,000	
61230	Water		2,107	5,200	-	5,200	607	5,200	
61240	Postage		44	1,000	-	1,000	-	1,000	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		119,653	-	-	-	-	-	
61325	Equipment (Minor)		3,682	8,000	-	8,000	-	7,600	
61340	Furniture and Fixtures		39,980	40,000	-	40,000	25,585	38,000	
61400	Repairs and Maintenance		26	5,000	-	5,000	-	4,700	
61410	Maintenance and Hire		17,358	20,000	-	20,000	17,473	19,000	
<u>Rental Expenses</u>									
61520	School Transportation		15,238	44,000	-	44,000	16,260	41,800	
61530	Equipment Rent		-	4,000	-	4,000	-	3,800	
<u>Travel Expenses</u>									
61620	Local Travel		12,457	21,000	-	21,000	22,617	21,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		19,103	25,000	-	25,000	16,497	23,700	
62415	Security		88,080	88,600	-	88,600	87,779	85,000	
62440	School Supplies		39,443	50,000	-	50,000	34,068	47,500	
62920	BVI Vocational Technical School		354,823	324,000	-	324,000	382,993	324,000	
	Total Other Charges		1,038,169	1,068,800	-	1,068,800	907,624	1,106,300	
	Total Head 420		3,368,114	3,426,200	-	3,426,200	3,225,186	3,514,400	

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Accounting Officer: The Chief Education Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Principal, Bregado Flax Educational Centre
1	Assistant Principal
1	Guidance Officer
1	School Librarian
1	Administrative Officer
1	Clerical Trainee
17	Teacher Grade IV
7	Teacher Grade III
6	Teacher Grade II

Technical Vocational Centre

<u>No.</u>	<u>Post</u>
1	Principal
1	Assistant Principal
1	Guidance Officer
1	Secretary I/II
10	Teacher Grade IV
2	Teacher Grade III
4	Teacher Grade II
1	Teacher Trainee

60400 Principals' Allowance \$3,060; Assistant Principals' Allowance \$1,080; Head of Departments' Allowance \$5,760; Year Heads' Allowance \$4,500; Leave Relief \$25,600.

60510 Non Established Employees (10)**Authorized Staff**

<u>No.</u>	<u>Post</u>
5	Cleaner
5	Teacher (Part-time)

60515 Leave Relief \$6,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Purchase of text books for sale and for the school library. Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of all mechanical, electrical and electronic equipment, school grounds, musical instruments, campus fixtures, etc.

61520 Covers cost of transporting students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62340 Covers expenses of participation in sporting events and school activities.

62415 Security/Block Warden services at Bregado Flax Educational Centre.

62440 Purchase of school supplies.

62920 Covers cost of rent, equipment, furniture, school supplies, textbooks, security and other operating expenses for Technical and Vocational Institute.

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
			Principal, Elmore Stoutt						
60200	1	1	61,424	63,733	-	63,733	52,502	63,733	
60300	158	158	5,909,924	6,160,767	-	6,160,767	5,886,870	6,010,767	
60400			261,817	200,000	51,300	251,300	251,278	200,000	
	159	159	Total Personal Emoluments	6,233,165	6,424,500	51,300	6,475,800	6,190,650	6,274,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		284,946	300,000	49,700	349,700	349,673	360,000	
60515	Allowances		14,522	15,500	1,400	16,900	16,881	15,500	
<u>Benefits</u>									
60610	Social Security		200,896	209,000	-	209,000	203,384	209,000	
60620	Health Insurance		111,537	130,000	-	130,000	118,953	126,000	
60630	Payroll Tax		162,486	236,000	-	236,000	151,070	180,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		7,476	9,700	-	9,700	2,678	9,000	
61110	Printing and Stationery		29,684	29,100	-	29,100	28,718	29,000	
61120	Books and Subscriptions		269,606	300,000	-	300,000	255,897	290,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		42,744	25,000	9,700	34,700	43,357	24,000	
61220	Electricity		374,344	205,000	-	205,000	204,026	200,000	
61230	Water		5,284	6,000	-	6,000	6,948	6,000	
61240	Postage		581	1,000	-	1,000	217	1,000	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		19,387	10,000	-	10,000	10,381	10,000	
61340	Furniture and Fixtures		49,381	50,000	-	50,000	49,739	50,000	
61400	Repairs and Maintenance		9,001	6,000	-	6,000	6,502	6,000	
61410	Maintenance and Hire		54,757	35,000	-	35,000	71,560	55,000	
61420	Alterations and Maintenance		130,535	100,000	-	100,000	116,204	160,000	
<u>Rental Expenses</u>									
61520	School Transportation		359,350	360,000	4,700	364,700	376,115	370,000	
61530	Equipment Rent		1,820	5,000	-	5,000	2,980	4,700	
<u>Travel Expenses</u>									
61620	Local Travel		6,379	5,000	-	5,000	9,074	3,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		59,991	60,000	-	60,000	53,230	50,000	
62415	Security		348,000	350,000	-	350,000	349,476	348,000	
62440	School Supplies		97,223	100,000	-	100,000	105,680	100,000	
62450	Educational Initiatives		49,765	50,000	-	50,000	21,653	50,000	
	Total Other Charges		2,639,930	2,597,300	65,500	2,662,800	2,554,396	2,656,200	
	Total Head 425		8,873,095	9,021,800	116,800	9,138,600	8,745,046	8,930,700	

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Accounting Officer: Principal, Elmore Stoutt High School

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Principal	2	Clerical Trainee
3	Assistant Principal	108	Teacher Grade IV
4	Guidance Officer	11	Teacher Grade III
1	Senior Administrative Officer	18	Teacher Grade II
1	School Nurse	1	Plumber
1	School Librarian	1	Janitor
1	Administrative Officer	1	Janitor/Messenger
1	Executive Officer	2	Cleaner
1	Clerical Officer I/II/III		

60400 Principal's Allowance \$1,356; Deputy Principal's Allowance \$1,100; Assistant Principals' Allowance \$2,700; Head of Departments' Allowance \$18,863; Year Heads' Allowance \$4,860; Principals' Entertainment Allowance \$3,240; Leave Relief \$167,881.

60510 Non Established Employees (14)

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Laboratory Assistant	8	Cleaner
2	Store Clerk	1	Senior Tradesman
1	Custodial Supervisor	1	Carpenter/Mason

60515 Leave Relief \$15,500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Purchase of text books for sale and for the school library. Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of school equipment.

61420 Maintenance of school buildings.

61520 Covers cost of transporting students. Includes transportation for Jost Van Dyke students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62340 Covers expenses of participation in sporting events and other school activities.

62415 Security/Block Warden services at the Elmore Stoutt High School.

62440 Purchase of school supplies.

62450 Elmore Stoutt High School Band Annual Exhibition Tour and other sporting and educational activities.

HEAD 430 - LIBRARY SERVICES

Accounting Officer: The Chief Librarian

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Librarian
1	Systems Librarian
7	Senior Library Assistant
1	Accounts Officer I/II
6	Library Assistant I/II
1	Executive Officer
1	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$7,000.

60510 Non Established Employees (13)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Library Trainee (part-time)
3	Library Assistant
1	Driver/Attendant/Messenger
7	Office Cleaner
1	Book Repairman

60515 Leave Relief \$2,400.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Provision covers cost of books, periodicals and newspapers and includes purchase of new books to upgrade the inventory at headquarters and branches.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61510 Rental of Headquarters, Virgin Gorda, East End and Anegada Branches.

61620 Local travel and travel allowances.

62415 Covers cost of annual maintenance for security system and security guard services.

62425 Covers cost of programmes e.g. senior citizens, students, workshops for public or staff, activities during Library Week, publication of books and other materials, refreshments for programmes, author fees, materials to support activities, advertising programmes on the radio or tv, afterschool programmes and other outreach programmes.

62600 Covers cost of non-book materials, microfiche, microfilm, video, cassettes, film strips, records, all multimedia items such as dvds, cd-roms, special items such as audio books, listening centres, headphones and audio visual equipment which relate to processing these items.

62610 Covers the cost of maintenance for the library's website, equipment purchase of special library software, the cost of domain fees, equipment for automation systems, ad local and overseas training.

HEAD 435 - PRISON

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1		57,501	-	57,501	42,405	60,959	
60300	71	71	1,677,467	1,867,599	-	1,867,599	1,683,617	1,713,941	
60400			28,470	35,000	-	35,000	19,218	25,000	
	<u>72</u>	<u>72</u>	Total Personal Emoluments	1,705,937	1,960,100	-	1,960,100	1,745,240	1,799,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		267,692	465,900	-	465,900	337,935	338,800	
60515	Allowances		14,407	4,800	-	4,800	21,777	5,000	
<u>Benefits</u>									
60610	Social Security		74,276	75,700	-	75,700	80,131	71,900	
60620	Health Insurance		90,298	107,000	-	107,000	108,998	110,000	
60630	Payroll Tax		12,678	25,000	-	25,000	15,982	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		6,034	6,000	-	6,000	5,783	6,200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		38,225	27,000	-	27,000	32,938	22,900	
61220	Electricity		143,919	76,400	-	76,400	75,083	75,600	
61230	Water		247,558	100,000	100,000	200,000	209,908	100,000	
61240	Postage		857	500	-	500	112	500	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		22,223	-	-	-	-	-	
61325	Equipment (Minor)		7,290	7,200	-	7,200	6,045	7,100	
61400	Repairs and Maintenance		37,974	24,200	-	24,200	33,003	23,800	
61410	Maintenance and Hire		4,696	3,100	-	3,100	4,006	3,100	
<u>Rental Expenses</u>									
61520	Vehicle Rent		-	1,000	-	1,000	448	-	
<u>Travel Expenses</u>									
61620	Local Travel		15,561	15,700	-	15,700	11,469	14,800	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		13,800	17,900	-	17,900	4,087	18,500	
62415	Security		-	50,000	-	50,000	-	-	
62430	Prisoners' Welfare		10,933	19,400	-	19,400	8,724	17,100	
62620	Prison Operating and Maintenance Costs		147,841	213,800	-	213,800	209,651	203,100	
62670	Dietary Services		199,709	155,200	50,000	205,200	214,760	190,000	
62675	Prison Farm		29,949	42,700	-	42,700	42,619	40,600	
	Total Other Charges		1,385,920	1,438,500	150,000	1,588,500	1,423,459	1,269,000	
	Total Head 435		3,091,857	3,398,600	150,000	3,548,600	3,168,699	3,068,900	

HEAD 435 - PRISON

Accounting Officer: The Superintendent of Prison

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Superintendent of Prison
1	Teacher Grade III
1	Assistant Superintendent of Prison
1	Rehabilitation Officer
1	Matron
8	Principal Officer
1	Prison Counselor
15	Prison Officer II
37	Prison Officer I
2	Registered Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Chaplain

60400 Acting Allowance and Leave Relief \$25,000.

60510 Non Established Employees (19)**Authorized Staff**

<u>No.</u>	<u>Post</u>
11	Prison Officer I
1	Laundress

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Officer
6	Cook

*One post of Tailor removed.

60515 Leave Relief \$5,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61230 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment including radios for use by Prison Officers.

61400 Maintenance of vehicle.

61410 Maintenance of office and telecommunication equipment.

61520 Covers vehicle rent expenses.

61620 Local travel and travel allowances.

62100 Uniforms for prison officers.

62415 Maintenance of the security system. Includes purchase of security cameras.

62430 Covers prisoners' discharge, welfare grants and rehabilitation programmes. Includes purchase of material for prisoners' workshop.

Provision also includes funds for the maintenance and servicing of the sewerage waste treatment system.

62620 Covers a wide range of prison expenditure including clothing, equipment, sanitation and general maintenance of the prison. Provision also includes funds for the maintenance and service of the sewerage water treatment system.

62670 Covers cost of all dietary needs, including food.

62675 Maintenance of the Prison Farm. Includes salary of 2 Assistant Farmers.

**MINISTRY OF HEALTH
AND SOCIAL DEVELOPMENT
AND
DEPARTMENTS**

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**MISSION STATEMENT**

To provide leadership that promotes health, social well-being and a safe environment as positive resources for living and sustainable development.

OBJECTIVES

The principal function of the Ministry of Health and Social Development is to formulate policies relevant to the fields of Health, Social Welfare and Rehabilitation Services and to coordinate the functions of its departments.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) serve as the Government's focal point for the policy direction and leadership of all operations relating to Health and Social Welfare,
 - (ii) promote the physical, mental and social health and well-being of all persons,
 - (iii) provide adequate services to ensure a healthy and safe environment,
 - (iv) provide safe custody of persons committed to the care of the Territory and the rehabilitation of offenders,
 - (v) protect individuals from moral exploitation in accordance with the relevant statutory provisions,
 - (vi) address the social welfare needs of individuals, groups and communities and in particular, the youth, the elderly, the abused and disabled,
3. In order to implement the stated objectives, the Ministry with its Heads of Departments will:
 - (i) **POLICY, LEADERSHIP AND COORDINATION**
Act as Chief Advisor to the Minister on all matters pertaining to the formulation and coordination of policy on specific areas covering Public and

Environmental Health, Social Development and Welfare, Prisons and Solid Waste.

(ii) **SOCIAL DEVELOPMENT**

Provide appropriate leadership on all matters pertaining to social development and welfare and encourage and assist in the development of relevant social policies and legislation.

(iii) **SOLID WASTE**

Formulate Government's policies and guidelines on the storage, collection and disposal of solid waste with a view to attaining a clean and litter free environment within the Territory.

(iv) **BVI HEALTH SERVICES AUTHORITY**

Provide appropriate leadership on all matters pertaining to health, develop policies where appropriate, and ensure that such policies and supporting legislation are implemented.

ACTUAL EXPENDITURE
MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS
2004 - 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ministry of Health and Social Development	2,025,968	2,949,026	3,690,126	3,766,447	3,402,299
Adina Donovan Home	848,153	841,301	1,007,848	1,043,730	1,157,639
Solid Waste	3,244,651	3,297,537	3,738,314	4,014,429	4,317,904
Social Development	3,205,500	3,499,782	4,043,565	4,346,223	4,310,586
Total	23,812,677	10,587,646	12,479,853	13,170,829	13,188,428

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60110	1	1	Minister	27,083	65,000	-	65,000	64,999	65,000
60200	1	1	Permanent Secretary	38,938	87,395	-	87,395	78,446	80,462
60300	54	56	Staff	1,559,521	1,949,005	-	1,949,005	1,861,888	1,949,038
60400			Allowances	49,617	45,700	-	45,700	69,616	54,500
	<u>56</u>	<u>58</u>	Total Personal Emoluments	<u>1,675,159</u>	<u>2,147,100</u>	<u>-</u>	<u>2,147,100</u>	<u>2,074,949</u>	<u>2,149,000</u>

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

NOTES60100 **Established Employees**60300 **Authorized Staff**

No.	Post
<u>Administration</u>	
1	Deputy Secretary
1	Human Resources Manager
1	Assistant Human Resources Manager (new post)
1	Assistant Secretary/Private Secretary
2	Assistant Secretary
1	Senior Administrative Officer
1	Senior Executive Officer
3	Clerical Officer I/II/III
<u>Environmental Health</u>	
1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
7	Environmental Health Officer
3	Environmental Health Trainee
3	Aedes Aegypti Inspector
1	Programme Supervisor (Mosquito Spraying)
1	Assistant Mosquito Eradication Supervisor
1	Administrative Officer
<u>Sandy Lane Centre</u>	
1	Manager, Drug Rehabilitation Centre
3	Addiction Counselor I/II
1	Assistant Addiction Counselor
1	Residential Manager (Evenings)

Authorized Staff

No.	Post
1	Finance and Planning Officer
1	Finance Officer
1	Senior Accounts Officer
1	National Aids Coordinator
2	Administrative Officer
1	Assistant Coordinator/National Aids Coordinator
1	Information Officer II
<u>Technical Unit</u>	
1	Chief Medical Officer
1	Medical Officer of Health
1	Chief of Drugs and Pharmaceutical Services
1	Chief Nursing Officer
1	Health Surveillance Officer
1	Coordinator of Health Promotion Services (Health Education Officer II renamed)
1	Gender Affairs Coordinator (Senior Administrative Officer upgraded and renamed)
1	Health Disaster Coordinator
1	Health Education Officer I
1	Health Information Coordinator (Health Information Instructor upgraded and renamed)
1	Senior Executive Officer

60400 Minister of Health and Social Development's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Chief Medical Officer Entertainment Allowance \$3,240; Deputy Secretary's Entertainment Allowance \$3,240; Private Secretary's Allowance \$5,184, Medical Officer of Health On Call Allowance \$5,400. Acting Allowance and Leave Relief \$18,916.

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Personal Emoluments</u>							
60510	Wages	274,626	326,000	-	326,000	339,513	333,400
60515	Allowances	17,288	14,500	-	14,500	2,643	10,000
60520	Supernumerary and Temporary Staff	-	10,000	-	-	1,500	9,500
<u>Benefits</u>							
60610	Social Security	58,783	53,400	-	53,400	71,552	53,400
60620	Health Insurance	31,507	50,000	-	50,000	42,778	47,500
60630	Payroll Tax	31,352	51,800	-	51,800	38,765	49,200
<u>Operating Expenses</u>							
61100	General Office Expenses	3,483	6,800	-	6,800	11,774	9,500
61110	Printing and Stationery	3,444	4,800	-	4,800	6,921	4,700
61120	Books and Subscriptions	1,168	2,400	-	2,400	656	1,900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	38,050	48,500	-	48,500	44,229	42,700
61220	Electricity	1,816	25,200	-	25,200	3,117	4,700
61230	Water	797	1,500	-	1,500	1,348	1,400
61240	Postage	1,239	1,900	-	1,900	1,603	1,400
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plant	-	-	-	-	-	38,000
61320	Equipment (Major)	25,495	-	-	-	-	-
61325	Equipment (Minor)	1,503	2,400	-	2,400	3,882	2,400
61400	Repairs and Maintenance	8,038	7,200	-	7,200	6,013	6,700
61410	Maintenance and Hire	6,681	12,100	-	12,100	14,502	11,500
61425	Maintenance of Other Public Structure and Facilities	73,610	73,200	-	73,200	62,663	69,600
<u>Rental Expenses</u>							
61510	Office Rent	36,000	66,200	-	66,200	66,180	66,200
<u>Travel Expenses</u>							
61610	Overseas Travel	56,829	54,600	-	54,600	22,280	33,200
61620	Local Travel	50,566	60,900	-	60,900	64,503	57,800
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	4,800	-	4,800	805	1,900
62200	Specialist Expenses	68,225	145,500	-	145,500	84,814	138,200
62250	Drug Rehabilitation Programme	264,471	250,000	-	250,000	228,838	228,000
62255	Gender Affairs	-	48,700	-	48,700	34,751	61,700
62400	Contribution to Overseas Organizations	21,268	57,000	-	57,000	21,537	38,900
62410	Assistance Grants	101,000	141,400	-	141,400	137,000	188,100
62420	Health Education	37,026	46,400	-	46,400	38,606	11,400
62422	Specialist Medical Services	116,338	300,000	-	300,000	103,545	285,000
62500	Entertainment	8,975	7,300	-	7,300	11,352	6,900
62510	Special Needs Programme	106,965	122,200	-	122,200	121,787	116,900
62520	Legal Aid Programme	26,323	106,700	-	106,700	95,375	190,000
62600	Nursing Council Expenses	55	5,000	-	5,000	2,657	4,700
62620	Environmental Expenses	99,624	165,500	-	165,500	147,248	156,800
62750	Expenses of Boards and Committees	29,904	78,900	-	78,900	86,250	75,000
62910	Training Expenses	3,830	48,500	-	48,500	28,686	38,000
62967	HIV and Sexual Health	23,282	29,100	-	29,100	28,336	27,700
62968	Nutrition Programme	4,148	4,800	-	4,800	6,142	-
62969	Hire of Transport (Medical Emergency)	850	5,000	-	5,000	-	4,700
62970	Medical Dental Council	43,844	42,700	-	42,700	42,470	40,600
62980	Health Disaster Management	14,056	14,500	-	14,500	10,960	-
62985	Epidemiology and Disease Prevention Unit	8,418	24,200	-	24,200	9,946	-
63000	Drugs and Pharmaceutical Programme	-	14,200	-	14,200	14,761	95,000
Total Other Charges		1,700,877	2,535,800	-	2,511,600	2,062,288	2,564,200
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	40,000	-	40,000	24,500	-
65800	Consultancy	26,263	120,000	-	120,000	40,000	115,000
Total Special Expenditure		26,263	160,000	-	160,000	64,500	115,000
Total Head 440		3,402,299	4,842,900	-	4,818,700	4,201,737	4,828,200

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (25)**

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration</u>		<u>Sandy Lane Centre</u>
9	Burial Ground Manager	1	Assistant Addiction Counselor
1	Gardener	1	Intake Officer/Manager
1	Messenger		<u>Environmental Health</u>
1	Clerical Officer	5	Aedes Aegypti Inspector
4	Cleaners	2	Cleaners
60515	Leave Relief \$10,000.		
60520	Provision for short-term assignments.		
60610	Government's contribution towards employees' Social Security coverage.		
60620	Government's contribution towards employees' Medical and Life Insurance coverage.		
60630	Government's contribution towards Payroll Tax.		
61120	Provision covers procurement of papers, journals, periodicals, etc.		
61210	Covers cost of telephone expenses and telephone allowances to designated officers.		
61240	Covers cost of postage expenses including courier services.		
61310	Replacement of one vehicle.		
61325	Purchase of small pieces of equipment.		
61510	To cover rental expenses for Environmental Health, Solid Waste and Gender Affairs.		
61410	Maintenance of office equipment.		
61425	Upkeep of public burial grounds including repairs of fence; and public beach facilities.		
61610	Covers cost of overseas travel for the Minister and other designated officers.		
61620	Local travel and travel allowances.		
62100	Covers recruitment of staff. Transferred from Head 115.		
62200	Covers fees and other expenses of consultants and specialists required to advise the Ministry including on disability policy.		
62250	Includes rental cost, travel and other associated expenses to facilitate the Drug Council and Sandy Lane Centre.		
62400	Caribbean Food and Nutrition Institute	\$708	
	United Nations International Children Education Fund	\$11,500	
	Pan American Health Organization	\$7,795	
	Caribbean Environmental Health Institute	\$9,373	
	Caribbean Epidemiology Centre (CAREC)	\$7,308	
	United Nations Fund for Population Activities	\$505	
	Caribbean Health Research Council (CHRC)	\$1,536	
	Caribbean Regional Drug Testing Laboratory	\$1,013	
	Caribbean Association of Medical Councils (CAMC)	\$1,000	
62410	Includes assistance with transportation services for senior citizens among others, to and from the Capoon's Bay Clinic (\$8,500). Also includes assistance to the following organizations:		
	BVI Nurses Association	\$5,000	
	Council for Alcohol and Drug Abuse (CADA)	\$6,000	
	BVI Red Cross	\$30,000	
	Other Qualifying Groups	\$5,000	
	BVI Diabetes Association	\$35,000	
	HIV/AIDS Foundation (BVI) Ltd	\$32,000	
	Family Support Network	\$40,000	
62420	Public Education Programme including workshops, seminars, and public relation activities.		
62422	Covers cost of facilitating medical referrals overseas and includes \$50,000 for local referrals.		
62510	Programme to assist widows, widowers and others in need of financial assistance. Programme to be administered by a special committee to be appointed by the Minister.		
62520	Legal assistance for persons who need and qualify for legal assistance.		
62600	Covers fees for the professional nursing body and the regional meetings of the Nursing Council.		
62620	Rodent Control Services, Food Hygiene Programme, Water Quality Surveillance Programme and Aedes Aegypti Programme. Include \$57,000 for the Environmental Health Programme and \$50,000 for the Port Health Programme.		
62750	Covers cost of remuneration for BVI Health Services Authority Board members.		
62910	Training for Geriatric Aides and Staff.		
62967	Covers cost associated with the AIDS and Prevention Programme.		
62968	Public Education Programme.		
62969	Covers cost of transporting persons from the sister islands to Peebles Hospital.		
62970	Covers cost of the monthly meetings of the Medical and Dental Council and the participation of the Council in Regional and International Medical Professions meetings.		
62980	To assist the Health Sector to respond to major disasters and ensure that all Public Health Facilities are safe and able to withstand the impact of hazards.		
63000	Covers the cost of Drugs and Pharmaceutical Programme.		
65800	Covers cost of a Solid Waste Management Study.		

HEAD 450 - ADINA DONOVAN HOME

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	40,570	47,754	-	47,754	46,711	49,071	
60300	19	19	391,120	392,946	-	392,946	364,522	440,829	
60400			2,797	4,500	-	4,500	1,970	4,500	
	20	20	Total Personal Emoluments	434,487	445,200	-	445,200	413,203	494,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		379,333	358,300	-	358,300	402,334	397,500	
60515	Allowances		4,944	8,600	-	8,600	576	5,000	
<u>Benefits</u>									
60610	Social Security		31,572	29,000	-	29,000	31,991	31,000	
60620	Health Insurance		22,015	30,000	-	30,000	22,614	28,000	
60630	Payroll Tax		2,313	8,800	-	8,800	2,595	5,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		1,580	1,400	-	1,400	3,469	1,300	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		5,144	5,000	-	5,000	3,353	3,800	
61220	Electricity		79,584	95,000	-	95,000	6,712	38,000	
61230	Water		33,985	5,000	-	5,000	15,773	9,500	
61240	Postage		-	100	-	100	107	100	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		13,422	700	-	700	3,115	-	
61400	Repairs and Maintenance		5,857	6,000	-	6,000	6,527	5,700	
61420	Alterations and Maintenance		33,594	28,000	-	28,000	54,103	9,500	
<u>Travel Expenses</u>									
61620	Local Travel		1,296	2,600	-	2,600	1,525	1,500	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		4,778	5,200	-	5,200	4,520	4,900	
62620	Adina Donovan Home Operating Costs		54,278	80,000	-	80,000	73,407	76,000	
62630	Nutrition Costs		44,794	45,900	-	45,900	45,077	43,600	
62640	Recreation Activities/Programme		4,663	5,000	-	5,000	2,456	2,800	
			Total Other Charges	723,152	714,600	-	714,600	680,254	663,200
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		-	-	-	25,700	-	-	
			Total Special Expenditure	-	-	-	25,700	-	
			Total Head 450	1,157,639	1,159,800	-	1,185,500	1,093,457	1,157,600

HEAD 450 - ADINA DONOVAN HOME

Accounting Officer: Manager, Adina Donovan Home

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Assistant Manager/Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Housekeeper

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Assistant Nurse
11	Geriatric Aide I/II
1	Laundress
1	Cook

60400 Acting Allowance and Leave Relief \$4,500.

60510 Non Established Employees (21)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Part-time Cook
2	Assistant Cook
9	Geriatric Aide I/II
1	Attendant
1	Senior Assistant Nurse

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
2	Cleaner
1	Orderly
2	Laundress
1	Driver/Messenger

60515 Leave Relief \$8,600.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61420 General maintenance and upkeep.

61620 Local travel and travel allowances.

62620 Covers cost of domestic and medical supplies, drugs, clothing and bedding.

62630 Covers cost of purchase of food for residents.

62640 Covers cost of outings, recreational and social activities for residents at the Adina Donovan's Home.

HEAD 480 -SOLID WASTE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	55,026	57,401	-	57,401	56,807	58,984	
60300	22	24	518,282	590,999	-	590,999	502,844	600,616	
60400			72,199	60,000	-	60,000	32,622	50,000	
	23	25	Total Personal Emoluments	645,507	708,400	-	708,400	592,273	709,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		1,307,827	1,335,500	-	1,335,500	1,234,059	1,338,400	
60515	Allowances		209,261	211,400	-	211,400	27,710	199,300	
<u>Benefits</u>									
60610	Social Security		78,184	70,000	-	70,000	68,686	70,000	
60620	Health Insurance		39,187	64,200	-	64,200	45,595	60,900	
60630	Payroll Tax		11,237	32,000	-	32,000	10,570	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,894	6,000	-	6,000	5,996	5,700	
61110	Printing and Stationery		3,296	3,000	-	3,000	2,727	2,800	
61120	Books and Subscriptions		396	500	-	500	339	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		17,260	18,500	-	18,500	16,403	17,500	
61220	Electricity		131,456	120,000	-	120,000	99,714	114,000	
61230	Water		5,958	18,000	-	18,000	7,746	9,500	
61240	Postage		3,201	2,500	-	2,500	2,371	2,400	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle and Moveable Plant		-	84,800	-	84,800	73,900	-	
61325	Equipment (Minor)		24,790	25,000	-	25,000	24,084	27,500	
61400	Repairs and Maintenance		89,962	90,000	-	90,000	118,370	85,500	
61410	Maintenance and Hire		782,896	800,000	-	800,000	815,769	1,187,500	
61425	Maintenance of Other Public Structures and Facilities		26,656	30,000	-	30,000	29,996	28,500	
61435	Maintenance of Dump Sites		513,768	509,000	-	509,000	479,448	483,500	
<u>Rental Expenses</u>									
61520	Vehicle Rent		41,520	45,000	-	45,000	74,410	14,200	
<u>Travel Expenses</u>									
61620	Local Travel		8,645	8,800	-	8,800	9,608	8,400	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		21,210	22,000	-	22,000	24,963	20,900	
62620	Public Education Programmes		9,995	8,000	-	8,000	11,207	7,600	
62660	Medical Expenses (Solid Waste Employees)		2,676	10,600	-	10,600	8,526	10,100	
62670	Beautification Programme		337,122	75,000	-	75,000	73,955	71,200	
62910	Derelict Vehicles		-	100,200	-	100,200	93,015	95,100	
	Total Other Charges		3,672,397	3,690,000	-	3,589,800	3,359,167	3,881,000	
	Total Head 480		4,317,904	4,398,400	-	4,298,200	3,951,440	4,590,600	

HEAD 480 - SOLID WASTE

Accounting Officer: Manager, Solid Waste

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Assistant Manager, Solid Waste
1	Incinerator Plant Manager
1	Administrative Officer
1	Waste Education Officer
1	Senior Executive Officer (Recycling Officer transferred from Wages, upgraded and renamed)
3	Plant Operator/Technician
1	Executive Officer
1	Assistant Programme Supervisor
1	Programme Supervisor

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Litter Warden
1	Senior Plant Operator/Technician
2	Solid Waste Officer
1	Solid Waste Trainee
1	General Foreman
1	Accounts Officer
1	Clerical Officer I/II/III
3	Sanitation Officer (Street Cleaner renamed)
1	Labourer

60400 Acting Allowance, Leave Relief and Overtime \$50,000.

60510 Non Established Employees (63)**Authorized Staff**

<u>No.</u>	<u>Post</u>
38	Sanitation Officer (Street Cleaner renamed)
3	Truck Driver
2	Recycling Officer
5	Labourer
6	Loader Operator
1	Messenger/Driver

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Assistant Programme Supervisor
1	Plant Maintenance Programme Supervisor
4	Plant Maintenance Officer
1	Heavy Equipment Operator
1	Office Cleaner
1	Custodian

*Two posts of Recycling Officer transferred to Established, upgraded and renamed.

60515 Leave Relief and Overtime \$199,300.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of three vehicles for Virgin Gorda and Tortola.

61325 Litter baskets and steel dumpers; procurement of small pieces of equipment.

61400 Maintenance of track type loader, traxcavator and vehicles for Tortola and Virgin Gorda. Includes rental for overnight storage of garbage trucks.

61410 Contractual arrangements for garbage disposal on Tortola, Anegada, Virgin Gorda and Jost Van Dyke and purchase of supplies.

61425 Maintenance of garbage receptacles. Provision also includes beautification programmes.

61435 Maintenance of dump sites on Tortola, Virgin Gorda, Anegada and Jost Van Dyke. Includes maintenance cost of the Incinerator including purchase of propane gas, spare parts and lease of dumpsites on Jost Van Dyke and Pockwood Pond.

61520 Transporting derelict vehicles and rental of storage site.

61620 Local travel and travel allowances.

62100 Protective gear and clothing for officers engaged in hazardous areas.

62620 Public awareness programme including waste education, audio visual materials, pamphlets and signs at the primary and secondary schools, community and civic centres.

62660 Covers cost for annual medical examinations of officers who constantly are in contact with waste of a hazardous or infectious nature.

62670 Clean up of the territory.

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Sub Head No.	Details of Expenditure	Actual Expenditure		Sched. of Add. Prov. (SAP)	Revised Estimate		Estimated Expenditure		
		2008	2009		2009	2009	2010		
		\$	\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Chief Social Development Officer	61,391	69,604	-	69,604	70,180	73,062
60300	44	44	Staff	1,038,440	1,300,796	-	1,300,796	1,126,484	1,426,538
60400			Allowances	1,130	6,000	-	6,000	-	6,000
	<u>45</u>	<u>45</u>	Total Personal Emoluments	<u>1,100,961</u>	<u>1,376,400</u>	<u>-</u>	<u>1,376,400</u>	<u>1,196,664</u>	<u>1,505,600</u>

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Accounting Officer: The Chief Social Development Officer

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Social Development Officer
1	Social Worker III
4	Social Worker II
8	Social Worker I
1	Administrative Officer
1	Administrative Officer (Accounts)
1	Executive Officer
1	Data Entry Clerk
1	Senior Probation Officer
2	Probation Officer
1	Superintendent, Rainbow Children Home
1	Deputy Superintendent, Rainbow Children Home
<u>Senior Citizens Programme</u>	
2	Manager/Senior Citizen Programme
1	Cook
1	Maid

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Accounts officer II
3	Clerical Officer I/II/III
1	Clerical Trainee
3	Community Development Assistant
1	Driver/Messenger
1	Manager, BVI Services
<u>Virgin Gorda</u>	
1	Social Welfare Worker
1	Social Worker II
1	Clerical Officer I
1	Community Development Assistant
1	Geriatric Aide I/II
<u>BVI Services</u>	
1	Clerical Officer I/II
2	Craft Instructor

60400 Acting Allowance and Leave Relief \$6,000.

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	1,459,620	1,600,000	-	1,600,000	1,470,588	1,577,700
60515	Allowances	14,241	12,000	-	12,000	7,993	11,000
<u>Benefits</u>							
60610	Social Security	93,881	94,000	-	94,000	98,912	98,000
60620	Health Insurance	57,272	94,000	-	94,000	67,909	94,000
60630	Payroll Tax	21,241	40,000	-	40,000	27,387	40,000
<u>Operating Expenses</u>							
61100	General Office Expenses	14,280	17,500	-	17,500	17,883	16,600
61110	Printing and Stationery	9,961	9,700	-	9,700	8,108	7,600
61120	Books and Subscriptions	223	2,900	-	2,900	317	900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	49,392	40,000	-	40,000	45,888	38,000
61220	Electricity	41,185	38,800	-	38,800	28,290	36,900
61230	Water	3,087	6,800	-	6,800	4,297	6,500
61240	Postage	345	500	-	500	764	500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plant	-	-	-	-	-	39,000
61325	Equipment (Minor)	1,314	1,500	-	1,500	245	500
61400	Repairs and Maintenance	14,243	29,100	-	29,100	18,053	19,000
61410	Maintenance and Hire	11,767	2,200	-	2,200	5,747	2,400
61420	Alterations Maintenance	141,481	97,000	-	97,000	96,601	80,800
<u>Rental Expenses</u>							
61510	Office Rent	101,800	117,000	-	117,000	116,608	81,000
<u>Travel Expenses</u>							
61620	Local Travel	21,007	25,200	-	25,200	24,003	23,800
<u>Departmental Expenses Specified</u>							
62100	Uniforms	5,149	16,500	-	16,500	11,656	4,800
62410	Public Assistance Grants	352,372	788,000	-	788,000	583,838	748,600
62415	Security	37,999	44,200	-	44,200	45,480	42,000
62600	Senior Citizens' Programmes	323,253	295,800	-	295,800	307,141	289,800
62620	Children's Home	68,113	82,500	-	82,500	45,821	57,000
62630	Foster Care	106,488	164,700	-	164,700	99,779	123,500
62910	Community Development Activities	85,009	90,000	-	90,000	78,623	76,000
62965	Temporary Facility for the Disabled	14,559	14,200	-	14,200	14,131	14,200
62966	Job Placement Programme BVI Services	28,038	64,000	-	64,000	28,663	38,000
62968	Domestic Home Care	121,929	122,200	-	122,200	106,613	126,400
62970	Probation and Rehabilitation Services	-	48,500	-	48,500	10,890	46,100
Total Other Charges		3,199,249	3,958,800	-	3,910,300	3,372,228	3,740,600
<u>Special Expenditure</u>							
65100	Consultancy	10,376	-	-	-	-	-
Total Special Expenditure		10,376	-	-	-	-	-
Total Head 500		4,310,586	5,335,200	-	5,286,700	4,568,892	5,246,200

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Accounting Officer: The Chief Social Development Officer

NOTES**60510 Non Established Employees (83)****Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Community Development Officer
4	Manager Community Centre (one new post)
1	Home Supervisor
1	Infirmiry Attendant/Almshouse
1	Craft Instructor
4	Office Cleaner
1	Handyman
<u>Domestic Home Care</u>	
25	Geriatric Aide I/II
1	Driver
<u>Virgin Gorda</u>	
2	Geriatric Aide I/II
1	Driver/Messenger
1	Cleaner
1	Cook

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Children's Home</u>	
1	Clerical Officer I/II/III
1	Cook
1	Senior House Parent
7	House Parent
1	Assistant Cook
3	Maid
1	Cleaner
<u>Senior Citizens Programme</u>	
6	Manager/Senior Citizen Programme
1	Assistant Manager/Senior Citizens Programme
7	Cook
7	Maid
<u>BVI Services</u>	
1	Supervisor
1	Product Assistant

60515 Leave Relief \$11,000.

- 60610 Government's contribution toward employees' Social Security coverage.
- 60620 Government's contribution toward employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of vehicle for Virgin Gorda.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61420 Covers the upkeep of all Community Centres, Alms House and the Virgin Gorda Elderly Home.
- 61510 Rental of offices for Social Development on Virgin Gorda, Probation Unit and Children's Home.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniform for the Domestic Home Care Workers.
- 62410 Includes public assistance programme and burial of indigents.
- 62415 Covers cost of security services for the Children's Home and Security and Fire Alarm System for the new building at John's Hole.
- 62600 Senior Citizen's Programmes in East End, Sea Cow's Bay, Carrot Bay, Brewers Bay, Virgin Gorda, Road Town, Anegada, Long Trench and Virgin Gorda Elderly Residential Facility.
- 62620 Covers cost of meals and operating expenses including telephone, electricity, water and transportation.
- 62630 Assistance to abused and abandoned children, including food and clothing (four hundred and fifty dollars (\$450) per month per child for regular care and five hundred and fifty dollars (\$550) per month per child for therapeutic care).
- 62910 Includes youth and pre-school programmes and rehabilitation expenses of juvenile delinquents.
- 62965 Operating costs of the facility.
- 62966 Programme to provide job opportunities for the physically and mentally challenged and drug rehabilitation patients.
- 62968 To provide home care services for the elderly and shut in. Provision covers operating expenses and monthly grants for payment of salaries to Geriatric Aides not assigned by Social Development.

**MINISTRY OF COMMUNICATIONS
AND WORKS
AND
DEPARTMENTS**

MINISTRY OF COMMUNICATIONS AND WORKS**MISSION STATEMENT**

To formulate, coordinate and execute the plans and policies of Government as these relate to Ports and Marine Services, Civil Aviation, Fire Services, Traffic, Public Works, Water and Sewerage, Telecommunications and Electricity.

OBJECTIVES

The principal function of the Ministry of Communications and Works is to formulate plans and policies in the fields of Communications and Works and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) ensure that all vehicles operating conform to safety standards and that all drivers are competent to drive,
 - (ii) regulate and enforce telecommunication in accordance with policies developed by Government,
 - (iii) develop and manage Government telecommunication,
 - (iv) coordinate and control a full range of marine services,
 - (v) ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirements of the aforementioned services,
 - (vi) provide a Fire and Rescue Service which will protect life and property from the effects of fire and all other accidents and disasters,
 - (vii) coordinate and control a comprehensive range of public works services,
 - (viii) establish and coordinate an efficient potable water system and sewerage system,
 - (ix) administer to the provisions of the Electricity Corporation Ordinance, (Cap.277),
 - (x) provide a safe, secure, sanitary and comfortable environment for the occupants of the Central Administration Building.
3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

- (i) **POLICIES AND LEADERSHIP**
Formulate and coordinate policies on specific areas covering Ports and Marine Services; Civil Aviation; Traffic; Fire Services; Public Works; Water and Sewerage and Telecommunications.
- (ii) **FACILITIES MANAGEMENT**
To provide an economical maintenance and housekeeping service while providing a sanitary, comfortable and secure environment for the occupants of the Central Administration Complex.
- (iii) **CIVIL AVIATION**
To ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirement of the aforementioned services.
- (iv) **FIRE SERVICES**
To provide a fire and rescue service which will protect life and property from the effects of fire and all other manmade and natural accidents and disasters.
- (v) **WATER AND SEWERAGE**
To provide a continuous supply of safe and potable water and a sewerage collection and disposal service to residents of the British Virgin Islands at the most economic cost, to the extent approved by the Government of the British Virgin Islands.
- (vi) **VEHICLE LICENSING**
To economically and efficiently develop, maintain and administer all public roads and highways, and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings. To create the environment to facilitate a viable construction industry.
- (vii) **TELEPHONE SERVICES MANAGEMENT**
To develop, implement and manage the telecommunications infrastructure of the Government.

ACTUAL EXPENDITURE
MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS
2004 – 2008

<u>Ministry/Department</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ministry of Communications and Works	2,635,840	2,356,162	3,271,632	3,553,612	4,556,765
Facilities Management Unit	2,010,354	2,066,035	2,388,436	2,350,949	2,481,709
Civil Aviation	2,749,214	2,785,431	1,359,231	124,425	109,477
Fire Services	1,838,830	2,038,421	2,242,311	2,228,590	2,274,624
Water and Sewerage	13,872,943	19,765,790	19,107,020	20,168,950	14,705,796
Vehicle Licensing	573,791	463,395	505,589	608,306	686,299
Public Works	6,602,212	7,113,298	8,298,583	9,007,851	8,808,140
Telephone Services Management Unit	931,479	889,576	992,585	1,257,530	1,027,183
Total	31,538,904	37,819,152	38,165,387	39,300,213	34,649,993

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60110	1	1	Minister	60,000	60,000	-	60,000	60,000
60200	1	1	Permanent Secretary	60,684	94,976	-	94,976	94,976
60300	34	34	Staff	1,112,369	1,031,924	-	1,031,924	1,138,024
60400			Allowances	25,068	49,400	-	49,400	49,400
	36	36	Total Personal Emoluments	1,258,121	1,236,300	-	1,236,300	1,184,895
<u>Other Personal Emoluments</u>								
60510	Wages		71,577	48,100	-	48,100	55,123	61,000
60515	Allowances		-	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		38,852	37,300	-	37,300	34,678	35,000
60620	Health Insurance		20,509	26,200	-	26,200	17,509	25,000
60630	Payroll Tax		26,819	35,800	-	35,800	23,215	30,000
<u>Operating Expenses</u>								
61100	General Office Expenses		16,149	10,000	-	10,000	7,411	9,000
61110	Printing and Stationery		21,909	14,400	-	14,400	12,188	13,700
61120	Books and Subscriptions		2,132	16,500	-	16,500	2,569	15,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		49,092	47,100	-	47,100	42,909	44,700
61220	Electricity		32,768	45,300	-	45,300	37,111	43,000
61230	Water		1,727	4,000	-	4,000	1,282	3,800
61240	Postage		700	11,200	-	11,200	17,688	11,200
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		28,915	-	-	-	-	-
61325	Equipment (Minor)		-	12,500	-	12,500	3,908	11,900
61400	Repairs and Maintenance		11,245	11,000	-	11,000	6,856	10,400
61410	Maintenance and Hire		2,332	3,500	-	3,500	3,981	3,300
61425	Maintenance of Other Public Structures		-	-	-	-	-	11,400
<u>Rental Expenses</u>								
61510	Office Rent		57,799	58,000	-	58,000	57,799	55,100
61540	Land Rent-Lease		22,500	6,000	-	6,000	6,000	5,700
<u>Travel Expenses</u>								
61610	Overseas Travel		176,860	80,400	-	80,400	49,663	76,400
61620	Local Travel		33,117	38,000	-	38,000	34,762	36,100
<u>Departmental Expenses Specified</u>								
62100	Recruitment Cost		-	5,000	-	-	87	4,700
62200	Specialist Expenses		2,456	5,000	-	5,000	54,240	4,700
62400	Contributions to Overseas Organizations		240,772	702,400	-	702,400	657,539	702,400
62500	Entertainment		53,727	61,300	-	61,300	52,213	58,200
62620	Telecommunication Expenses		1,698	-	-	-	-	-
62640	Electrical Inspection Expenses		5,703	9,000	-	9,000	7,713	8,500
62700	Street Lighting		1,350,000	900,000	637,000	1,537,000	1,536,998	950,000
62710	Consultancy		647,023	550,000	-	550,000	951,873	707,500
62740	Advertising and Promotional Expenses		6,699	22,700	-	22,700	21,792	21,600
62750	Expenses of Boards and Committees		-	26,200	-	26,200	-	24,900
62760	Telecommunications Regulatory Commission		375,564	-	-	-	-	-
62770	Work Development Expense		12,336	56,000	-	56,000	33,975	77,900
62910	Training Expenses		131,642	132,000	-	132,000	102,159	127,000
	Total Other Charges		3,298,644	2,975,400	637,000	3,607,400	3,833,241	3,189,600
	Total Head 510		4,556,765	4,211,700	637,000	4,843,700	5,018,136	4,532,000

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration Unit</u>		<u>Accounting Unit</u>
2	Deputy Secretary	1	Finance and Planning Officer
1	Assistant Secretary	1	Finance Officer
1	Assistant Secretary/Private Secretary		(Accounts Officer I/II upgraded)
3	Senior Administrative Officer	2	Senior Accounts Officer
1	Administrative Officer		
1	Way Leave Officer		<u>Human Resources Unit</u>
2	Senior Executive Officer	1	Human Resources Manager
1	Executive Officer	1	Assistant Human Resources Manager
2	Clerical Officer I/II/II	1	Human Resources Assistant
	<u>Records Management Unit</u>		<u>Electrical Inspection Unit</u>
1	Records Officer	1	Electrical Engineer
2	Clerical Officer I/II/III	3	Electrical Inspector
		1	Electrical Assistant

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretaries' Entertainment Allowance \$6,480; Acting Allowance and Leave Relief \$28,000. Private Secretary's Allowance \$5,184.

60510 Non Established Employees (3)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Electrical Assistant
1	Messenger
1	Cleaner (Electrical Inspection Unit)

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Includes \$15,000 for Electrical Inspection Unit.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61230 Covers cost of drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Covers rental for Telecommunications and Electrical Units.

61540 Covers rental of half an acre of land at Paraquita Bay occupied by Water and Sewerage's pipe line. Lease is for 99 years effective 1984.

61610 Travel related costs associated with attending seminars, workshops and other overseas meetings for the Minister and other designated officers.

61620 Local travel and travel allowances.

62100 Covers recruitment of staff.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry during the course of the year.

62400 Contribution to Caribbean Basin Water Management Project \$8,889

Caribbean Association of National Telecommunication Organizations \$13,500

Caribbean Telecommunication Union. \$36,000

Compensation Air Safety Support International (ASSI) \$644,000

62500 Covers entertainment expenses.

62640 Covers cost of incidental supplies for the operation of the Electrical Inspection Unit.

62700 Covers consumption charges.

62710 Covers consultancy services for the Ministry and its Department/Units.

62740 Covers the cost of web page design

62750 Covers cost of operation of the Taxi-cab Commission in accordance with the Road Traffic (Taxi-cab) Commission Regulations transport and refreshment.

62770 Covers the cost to acquire architecture and engineering services via the private sector.

62910 Covers training for the Ministry and its Departments.

HEAD 520 - FACILITIES MANAGEMENT UNIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60300	12	12	302,782	360,100	-	360,100	358,179	438,200
60400			6,950	7,000	-	7,000	4,568	10,000
	12	12	Total Personal Emoluments	309,732	-	367,100	362,747	448,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		557,052	506,400	-	506,400	546,951	550,000
60515	Allowances		42,667	35,900	-	35,900	7,073	10,000
<u>Benefits</u>								
60610	Social Security		33,084	34,400	-	34,400	34,040	34,400
60620	Health Insurance		22,344	35,200	-	35,200	29,561	30,000
60630	Payroll Tax		4,806	15,400	-	15,400	4,404	10,000
<u>Operating Expenses</u>								
61100	General Office Expenses		10,799	4,500	-	4,500	17,639	4,300
61110	Printing and Stationery		4,182	4,000	-	4,000	3,009	4,800
61120	Books and Subscriptions		55	500	-	500	378	500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		14,471	18,000	-	18,000	16,362	17,100
61220	Electricity		854,787	475,000	-	475,000	425,197	480,000
61230	Water		11,101	20,000	-	20,000	20,542	19,000
61240	Postage		722	900	-	900	605	900
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		66,768	-	-	-	-	-
61325	Equipment (Minor)		2,669	3,000	-	3,000	4,729	2,800
61400	Repairs and Maintenance		46,671	36,000	-	36,000	27,213	22,800
61410	Maintenance and Hire		5,442	9,000	-	9,000	6,452	7,600
61420	Upkeep of Grounds		52,815	45,500	-	45,500	69,732	43,200
61430	Maintenance Contracts		144,115	149,900	-	149,900	135,323	150,000
<u>Travel Expenses</u>								
61620	Local Travel		5,155	5,200	-	5,200	4,374	4,900
<u>Departmental Expenses Specified</u>								
62100	Uniforms		23,672	22,000	-	22,000	23,065	20,900
62600	Insurance		41,872	200,000	-	200,000	212,559	200,000
62620	Upkeep of Central Administration Complex		226,728	270,000	-	270,000	221,783	264,100
	Total Other Charges		2,171,977	1,890,800	-	1,890,800	1,810,991	1,877,300
	Total Head 520		2,481,709	2,257,900	-	2,257,900	2,173,738	2,325,500

HEAD 520 - FACILITIES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Facilities Manager	1	Deputy Security Supervisor
1	Maintenance Supervisor	1	Custodial Supervisor
1	Administrative Officer	3	Security Guard
1	Accounts Officer I/II	2	Cleaner
1	Clerical Officer I/II/III	1	Electrical Assistant
1	Security Supervisor		

60400 Acting Allowance and Leave Relief; \$10,000.

60510 Non Established Employees (39)**Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
9	Security Guard	1	Electrician I/II
2	Security Guard/Parking Attendant	1	Plumber
1	Groundsman	20	Cleaner
4	Handyman	1	Chargehand

60515 Leave Relief and Over-time \$10,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers the cost of electricity.

61230 Covers the cost of water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle and standby generator.

61410 Maintenance of smoke detectors and office equipment.

61420 General upkeep of grounds and garden.

61430 General upkeep including annual contracts for the upkeep and maintenance of security systems, air conditioning, elevator, etc.

Central Air Conditioning Systems	\$23,800
Split Units	\$20,400
Elevator	\$9,700
Carpet and tiles	\$89,400
Pest Treatment of CAC	\$6,600

61620 Local travel and travel allowances.

62100 Uniform for Security Guards.

62600 Insurance for Central Administration Complex.

62620 General upkeep including spare parts.

HEAD 530 - CIVIL AVIATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Director of Civil Aviation	58,653	57,501	-	57,501	60,526
60300	12	12	Staff	33,410	65,199	-	65,199	34,784
60400			Allowances	6,840	7,000	-	7,000	6,840
	13	13	Total Personal Emoluments	98,903	129,700	-	129,700	102,150
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	2,583	2,600	-	2,600	2,694
60620			Health Insurance	1,555	1,600	-	1,600	1,697
60630			Payroll Tax	2,759	2,700	-	2,700	1,028
<u>Operating Expenses</u>								
61100			General Office Expenses	243	500	-	500	150
61240			Postage	-	-	-	-	55
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	842	900	-	900	842
<u>Travel Expenses</u>								
61620			Local Travel	2,592	2,600	-	2,600	2,592
			Total Other Charges	10,574	10,900	-	10,900	9,058
			Total Head 530	109,477	140,600	-	140,600	111,208

HEAD 530 - CIVIL AVIATION

Accounting Officer: The Director of Civil Aviation

NOTES60100 **Established Employees**60300 **Authorized Staff****No.** **Post**

1	Deputy Director of Civil Aviation
1	Senior Executive Officer
2	Clerical Officer I/II/III
1	Air Traffic Services Inspector
1	Aerodrome Inspector

Regulatory**No.** **Post**

2	Security Inspector
1	Aviation Technical Staff Coordinator
1	Aviation Secretary
1	Web Administrator
1	Accounts Officer I/II

60400 Acting Allowance and Leave Relief \$7,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61100 Covers cost of office supplies.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61620 Local travel and travel allowances.

HEAD 540 - FIRE SERVICES

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Chief Fire Officer	64,993	67,875	-	67,875	66,145	67,875
60300	60	60	Staff	1,521,124	1,702,225	-	1,702,225	1,658,895	1,702,225
60400			Allowances	25,450	47,300	-	47,300	66,216	70,000
	61	61	Total Personal Emoluments	1,611,567	1,817,400	-	1,817,400	1,791,256	1,840,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	53,901	56,100	-	56,100	39,930	45,000
60515			Allowances	23,344	2,000	-	2,000	18,175	30,900
60540			Allowances to Auxiliaries	64,051	70,200	-	70,200	66,778	70,200
<u>Benefits</u>									
60610			Social Security	61,641	66,800	-	66,800	66,192	68,000
60620			Health Insurance	79,512	88,400	-	88,400	95,284	100,300
60630			Payroll Tax	29,168	47,700	-	47,700	29,563	35,000
<u>Operating Expenses</u>									
61100			General Office Expenses	10,799	7,800	-	7,800	6,848	7,400
61110			Printing and Stationery	5,592	3,900	-	3,900	3,506	3,700
61120			Books and Subscriptions	188	1,000	-	1,000	-	900
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	46,128	43,600	-	43,600	59,427	35,000
61220			Electricity	58,133	43,800	-	43,800	38,666	23,800
61230			Water	5,426	4,300	-	4,300	8,705	4,100
61240			Postage	562	600	-	600	640	600
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	24,526	64,100	-	64,100	39,592	60,900
61400			Repairs and Maintenance	96,048	100,000	-	100,000	61,663	90,000
61410			Maintenance and Hire	23,804	21,600	-	21,600	21,301	25,000
61425			Maintenance of Other Public Structures and Facilities	9,388	34,300	-	34,300	18,995	34,300
<u>Travel Expenses</u>									
61620			Local Travel	15,780	43,100	-	43,100	26,191	40,900
<u>Departmental Expenses Specified</u>									
62100			Uniforms	21,179	30,500	-	30,500	40,407	29,000
62620			Fire Services Expenses	33,887	26,300	-	26,300	42,305	25,000
			Total Other Charges	663,057	756,100	-	756,100	684,168	730,000
			Total Head 540	2,274,624	2,573,500	-	2,573,500	2,475,424	2,570,100

HEAD 540 - FIRE SERVICES

Accounting Officer: The Chief Fire Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Fire Officer
3	Station Officer
9	Sub Officer
4	Leading Fire Officer
38	Fire Officer
1	Fire Officer/ Mechanic I/II
1	Accounts Officer I/II
1	Senior Executive Officer
2	Clerical Officer I/II/III

60400 Special Duty Allowance \$ 39,884; Residential Allowance \$2,400; Acting Allowance and Leave Relief \$27,716.

60510 Non Established Employees (4)**Authorized Staff**

<u>No.</u>	<u>Post</u>
3	Cleaner
1	Sub Officer

60515 Leave Relief \$30,900.

60540 Allowances to auxiliary fire Officers at Road Town, Virgin Gorda, East End, West End, Jost Van Dyke and Anegada Stations.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also covers installation and maintenance of communication systems.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and equipment.

61410 Auxiliary units for rural areas and sister islands.

61425 Maintenance of fire hydrants and stations.

61620 Local travel and travel allowances.

62100 Uniform for Fire Officers.

62620 Purchase of foam compound, small tools and other miscellaneous items. Provision includes medical costs and insurance for Auxiliary Fire Officers.

HEAD 550 - WATER AND SEWERAGE

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1	Director of Water and Sewerage	76,895	76,550	-	76,550	137,656	81,437
60300	60	61	Staff	1,588,919	1,747,550	-	1,747,550	1,634,093	1,721,563
60400			Allowances	263,996	257,500	-	257,500	256,934	257,500
	61	62	Total Personal Emoluments	1,929,810	2,081,600	-	2,081,600	2,028,683	2,060,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		797,172	782,700	-	782,700	765,797	855,000	
60515	Allowances		395,147	400,000	-	400,000	131,132	210,000	
<u>Benefits</u>									
60610	Social Security		102,210	110,000	-	110,000	97,171	99,800	
60620	Health Insurance		59,891	70,000	-	70,000	68,403	75,000	
60630	Payroll Tax		35,102	60,000	-	60,000	39,426	50,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		27,153	17,900	-	17,900	45,397	25,000	
61110	Printing and Stationery		37,340	40,400	-	40,400	16,876	30,000	
61120	Books and Subscriptions		1,250	1,600	-	1,600	-	1,500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		82,909	28,300	-	28,300	38,915	57,000	
61220	Electricity		657,297	373,500	87,100	460,600	460,573	550,000	
61230	Water		6,802	6,000	-	6,000	4,818	7,600	
61240	Postage		2,354	2,300	-	2,300	1,280	3,400	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicles and Moveable Plant		141,300	150,000	-	150,000	16,900	150,000	
61320	Equipment (Major)		-	-	-	-	-	25,000	
61325	Equipment (Minor)		5,617	8,000	-	8,000	1,667	7,600	
61340	Furniture & Fittings		-	-	-	-	-	6,100	
61400	Repairs and Maintenance		260,905	124,000	22,700	146,700	207,613	250,000	
61410	Maintenance and Hire		-	-	-	-	-	14,300	
61425	Maintenance of Other Public Structures		-	-	-	-	-	5,700	
61430	Grounds and Gardens		-	-	-	-	-	9,500	
<u>Rental Expenses</u>									
61510	Office Rent		13,000	19,600	-	19,600	7,800	-	
61520	Vehicle Rent		11,788	15,000	-	15,000	19,688	19,000	
61530	Equipment Rent		225	6,000	-	6,000	1,900	4,700	
61540	Land Rent-Lease		-	-	-	-	-	19,900	
<u>Travel Expenses</u>									
61620	Local Travel		24,922	19,900	-	19,900	23,015	28,500	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		12,660	14,800	-	14,800	13,271	19,000	
62600	Purchase of Desalinated Water		9,000,000	9,000,000	3,932,800	12,932,800	12,932,741	8,075,000	
62620	Water Connections		43,692	44,800	-	44,800	33,411	47,500	
62740	Advertising and Promotional Expenses		-	-	-	-	-	9,500	
62800	Small Tools		5,167	5,500	-	5,500	3,477	5,700	
62910	Training Expenses		-	-	-	-	-	9,500	
62920	Water Quality Monitoring		-	-	-	-	-	9,500	
62965	Operation and Maintenance of Water and Sewerage System		732,435	546,300	15,900	562,200	592,938	760,000	
62966	Survey Investigations		6	2,000	-	2,000	-	1,500	
62967	Rural Water Supplies		50,700	5,900	25,500	31,400	31,400	5,700	
62968	Unallocated Stores		133,731	124,400	-	124,400	94,866	142,500	
62970	Maintenance of Sewerage System Cane Garden Bay		109,511	99,700	-	99,700	67,943	95,000	
62980	Unaccounted for Water		25,700	50,000	-	50,000	-	47,500	
	Total Other Charges		12,775,986	12,128,600	4,084,000	16,212,600	15,718,418	11,732,500	
	Total Head 550		14,705,796	14,210,200	4,084,000	18,294,200	17,747,101	13,793,000	

HEAD 550 - WATER AND SEWERAGE

Accounting Officer: The Director of Water and Sewerage

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director
2	Superintendent
4	Engineer I/II/III
1	Engineer I/II/III (Wastewater)
1	Senior Administrative Officer
1	Administrative Officer
1	Senior Assistant Human Resource Manager
3	Accounts Supervisor I/II
8	Accounts Officer I/II
1	Assistant Human Resources Manager (Human Resources Assistant upgraded)
4	Foreman
1	Senior Executive Officer
1	Laboratory Technician
1	Senior Draughtsman
2	Executive Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Records Officer
1	Senior Storekeeper
1	Storekeeper
1	Trainee Engineer
7	Chargehand
2	Mechanic
4	Waterworks Operative I/II
3	Heavy Equipment Operator I/II/III (one post of Vehicle Operator upgraded and transferred from Wages)
2	Construction and Maintenance Works Operative I/II
1	Pump Technician
1	Sewerage Works Operative I/II
3	Clerical Officer I/II/III
1	Vehicle Operator
1	Meter Reader/Serviceman I/II

60400 On Call Allowance \$20,303; Overtime, Acting Allowance and Leave Relief \$237,197.

60510 Non Established Employees (36)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Heavy Equipment Operator I/II/III
2	Vehicle Operator (one post of Vehicle Operator upgraded and transferred to Established)
14	Waterworks Operative
1	Clerical Trainee/Messenger
1	Electrician I/II

Authorized Staff

<u>No.</u>	<u>Post</u>
4	Construction and Maintenance Works Operative
3	Sewerage Works Operative
5	Meter Reader/Serviceman I/II
2	Chargehand
1	Groundsman
1	Mechanic Helper
1	Custodian

60515 Leave Relief and Overtime \$210,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Includes cost of printing invoices for the Department.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers the cost of consumption charges for water and sewerage pumps.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of vehicles.

61320 Purchase of a mobile pump and concrete cutter.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61540 Lease of land for reservoirs.

61620 Local travel and travel allowances.

62600 Covers cost of desalinated water in accordance with signed agreements with Aqua Design, Ocean Conversion, Jost Van Dyke Desalination Ltd. and TSG Ltd.

62910 In house training in sewerage treatment, leak detention and health and safety for staff.

62965 Includes purchase of pipes, fittings and other equipment.

62966 Includes expenses of consultants hired to assist in improving the quality of water.

62967 Water supply in rural areas not connected to the water main.

62968 Purchase of meter and other related supplies to connect consumers to water system.

62970 Covers cost of operation and maintenance of the Cane Garden Bay Sewerage System.

62980 Covers the cost of a monitoring and leak detection programme.

HEAD 560 - VEHICLE LICENSING

Sub Head No.	Details of Expenditure		Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2009</u>	<u>2010</u>						
60200	1	1	Chief Licensing Officer	60,078	60,592	-	60,592	65,316
60300	14	14	Staff	350,045	408,708	-	408,708	390,784
60400			Allowances	-	5,000	-	5,000	5,000
	15	15	Total Personal Emoluments	410,123	474,300	-	474,300	461,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		10,509	12,500	-	12,500	10,026	12,500
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		14,154	16,500	-	16,500	15,399	15,600
60620	Health Insurance		8,650	13,600	-	13,600	9,337	12,900
60630	Payroll Tax		1,485	11,900	-	11,900	1,485	10,000
<u>Operating Expenses</u>								
61100	General Office Expenses		13,770	6,000	-	6,000	7,422	6,600
61110	Printing and Stationery		20,501	18,000	-	18,000	24,137	6,100
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		11,218	8,000	-	8,000	10,492	7,700
61220	Electricity		19,178	13,500	-	13,500	21,534	13,100
61230	Water		2,038	1,000	-	1,000	1,360	900
61240	Postage		179	1,200	-	1,200	195	200
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		16,300	-	-	-	-	-
61325	Equipment (Minor)		1,826	5,000	-	5,000	5,178	2,400
61400	Repairs and Maintenance		1,509	6,600	-	6,600	943	6,300
61410	Maintenance and Hire		10,493	12,500	-	12,500	12,057	5,400
<u>Rental Expenses</u>								
61510	Office Rent		33,039	108,100	-	108,100	33,039	153,100
<u>Travel Expenses</u>								
61620	Local Travel		13,280	15,000	-	15,000	15,032	14,200
<u>Departmental Expenses Specified</u>								
62100	Uniforms		5,095	2,500	-	2,500	1,300	2,300
62620	Licensing Expenses		32,568	15,500	-	15,500	30,531	15,100
62625	License Plates		60,384	200,000	-	200,000	100,391	38,000
	Total Other Charges		276,176	468,400	-	468,400	299,858	323,400
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		-	160,000	-	160,000	170,619	160,000
			-	160,000	-	160,000	170,619	160,000
	Total Head 560		686,299	1,102,700	-	1,102,700	891,608	944,500

HEAD 560 - VEHICLE LICENSING

Accounting Officer: The Chief Licensing Officer

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Chief Licensing Officer
3	Mechanical Inspector I/II
2	Administrative Officer (one post of Clerical Officer I/II/III upgraded)
1	Executive Officer
4	Clerical Officer I/II/III
3	Accounts Officer I/II

60400 Acting Allowance and Leave Relief \$5,000.

60510 **Non Established Employees (2)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Office Cleaner

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Includes cost of production of study guide and Road Safety Manual.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of surveillance system and other equipment.
- 61620 Local travel and travel allowances.
- 62620 Forms and photographic supplies.
- 62625 Purchase of license plates and decals.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2009</u>	<u>2010</u>							
60200	1	1		76,550	-	76,550	-	76,550	
60300	108	108	2,803,279	2,953,450	-	2,953,450	2,827,764	2,929,850	
60400			64,124	75,200	-	75,200	96,933	97,000	
	109	109	Total Personal Emoluments	2,867,403	3,105,200	-	3,105,200	2,924,697	3,103,400

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES60100 **Established Employees**60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Engineering and Roads</u>	
2	Deputy Director of Public Works
5	Civil Engineer I/II/III
3	Engineer I/II/III
2	Assistant Engineer
1	Structural Engineer
1	Graduate Land Surveyor
2	Quantity Surveyor I/II/III
2	Surveyor I/II/III
2	Trainee Surveyor
1	Superintendent (Virgin Gorda)
1	Roads Officer
1	Assistant Roads Officer
6	Roads Foreman
1	Senior Planning Officer (Planning Officer upgraded)
1	Traffic Light Technician
1	Building Foreman

Administration and Accounts

1	Human Resources Manager
1	Senior Administrative Officer
1	Accounts Supervisor I/II
1	Administrative Officer
1	Senior Accounts Officer
1	Procurement Officer
2	Accounts Officer I/II
1	Secretary I/II
2	Senior Executive Officer
1	Assistant Account Officer
1	Executive Officer
9	Clerical Officer I/II/III

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Workshops and Stores</u>	
1	Store/Workshop Manager
1	Workshop Foreman
5	Mechanic I/II
1	Senior Storekeeper
2	Store Clerk
1	Maintenance Officer
9	Heavy Equipment Operator I/II/III
1	Bodyman/Welder
1	Handyman
1	Plumbing Inspector
1	Paver Assistant
1	Electrician I/II
1	Carpenter
6	Labourer
3	Chargehand
1	Mason
2	Painter
1	Plumber
1	Senior Laboratory Technician Supervisor
2	Engineer Technician I/II/III
<u>Design and Building</u>	
5	Architect I/II/III
1	Building Inspector Supervisor
1	Building Supervisor
2	Building Inspector I/II
1	Clerk of Works
2	CAD Technician I/II/III
1	Senior Draughtsman
1	Draughtsman I/II
1	Trainee Draughtsman

60400 Director of Public Works' Entertainment Allowance \$3,240; Acting Allowance, Overtime and Leave Relief \$93,760.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	2,075,312	2,267,700	-	2,267,700	2,177,590	2,237,900
60515	Allowances	210,708	253,500	-	253,500	(855)	153,500
<u>Benefits</u>							
60610	Social Security	187,708	181,800	-	181,800	190,976	200,000
60620	Health Insurance	107,789	136,100	-	136,100	125,714	136,100
60630	Payroll Tax	59,352	110,500	-	110,500	44,832	50,000
<u>Operating Expenses</u>							
61100	General Office Expenses	38,575	25,000	-	25,000	22,595	22,600
61110	Printing and Stationery	10,522	9,000	-	9,000	7,798	8,500
61120	Books and Subscriptions	714	2,000	-	2,000	274	1,900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	62,292	60,000	-	60,000	47,413	57,000
61220	Electricity	120,683	100,000	-	100,000	75,974	95,000
61230	Water	10,246	12,000	-	12,000	19,593	11,400
61240	Postage	2,116	800	-	800	653	800
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	28,300	-	-	-	-	-
61325	Equipment (Minor)	19,922	20,000	-	20,000	18,026	19,000
61400	Repairs and Maintenance	397,407	406,700	-	406,700	394,968	389,100
61410	Maintenance and Hire	27,420	7,000	-	7,000	19,759	6,600
61425	Maintenance of Other Public Structures and Facilities	329,760	585,000	-	585,000	477,972	555,700
<u>Rental Expenses</u>							
61510	Office Rent	10,800	18,000	-	18,000	10,800	18,000
<u>Travel Expenses</u>							
61620	Local Travel	41,257	45,000	-	45,000	41,957	42,800
<u>Departmental Expenses Specified</u>							
62100	Uniforms	37,808	32,000	-	32,000	33,435	30,400
62620	Technical Expenses	33,926	37,000	-	37,000	33,556	35,100
62800	Small Tools	10,085	2,000	-	2,000	1,821	1,900
62825	Maintenance of Roads and Bridges (VG/Anegada)	219,239	200,000	-	200,000	226,921	190,000
62830	Maintenance of Roads and Bridges	892,383	700,000	-	700,000	683,981	700,000
62835	Maintenance of Drains and Ghuts	385,451	300,000	-	300,000	324,781	300,000
62840	Stores Overhead Expenses	4,456	4,200	-	4,200	3,837	4,000
62850	Mechanical Unallocated Stores	24,357	10,700	-	10,700	(23,930)	10,100
62860	Workshop Operations	21,060	10,000	-	10,000	6,887	9,500
62965	Special Works Programme	571,089	300,000	397,300	697,300	697,283	305,000
Total Other Charges		5,940,737	5,836,000	397,300	6,233,300	5,664,611	5,591,900
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	-	-	-	-	32,500
Total Special Expenditure		-	-	-	-	-	32,500
Total Head 570		8,808,140	8,941,200	397,300	9,338,500	8,589,308	8,727,800

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60510 Non Established Employees (108)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Superintendent (Anegada)
2	Building Foreman
4	Chargehand
1	Tire Repairman
5	Mechanic
5	Carpenter
3	Mason
1	Painter
1	Handyman
3	Trainee Draughtsman
1	Tool Storeman
1	Store Clerk
3	Office Cleaner
1	Groundsman
5	Trainee Engineer
1	Labourer (Asphalt)

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
1	Messenger/Clerk
20	Labourer
4	Clerical Officer I/II/III
3	Chainman I/II
9	Engineer Technician I/II/III
1	Electrician I/II
1	Survey Technician I/II
1	Trainee Electrician
1	Air-condition Repairman
4	Mechanic Helper
18	Heavy Equipment Operator I/II/III
2	Assistant Maintenance Worker
1	Assistant Compressor Operator
2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor

60515 Leave Relief and Overtime \$153,500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61400 Maintenance of vehicles, and Asphalt Plant; includes parts, fuel and materials for the production of asphalt.

61410 Maintenance of office equipment.

61425 Maintenance of other public structures includes jetties, buildings, etc. Also includes purchase of hurricane shutters for Government buildings. Maintenance of traffic signs and purchase of rubber based paint. Includes \$325,000 for the upkeep of the Virgin Gorda Administration Building.

61510 Rental of Asphalt Plant site at Fish Bay.

62620 Engineering expenses including survey, design and architecture. Includes Auto Cad Licenses (\$12,000).

62825 Purchase of supplies and material for maintaining territorial roads and bridges in Virgin Gorda and Anegada.

62830 Purchase of supplies and material for maintaining territorial roads and bridges. Wages component shown under Subhead 60510.

62835 Cleaning and maintenance of ghuts, drains, and culverts.

62965 Work Programme on a contractual basis to trim verges of roads, clean drains and ghuts and minor road maintenance. (Special consideration given to PWD retirees.)

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

NOTES**60100 Established Employees****60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Telephone Services Manager
1	Deputy Telephone Services Manager
1	System Administrator (new post)
1	Accounts Supervisor I/II
1	Accounts Officer I/II
1	Executive/Accounts Officer
4	Telephone Technician
1	Telephone Services Assistant
4	Telephone Services Representative
2	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$10,000.

60610 Government's contribution toward employees' Social Security coverage.

60620 Government's contribution toward employees' Medical and Life Insurance coverage.

60630 Government's contribution toward the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers electricity consumption associated with the PABX System on Virgin Gorda.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of pay phones, fax machines, mail boxes and other small pieces of equipment.

61400 Covers cost of maintenance of vehicle and fuel for generator.

61410 Maintenance of equipment including telefax machines, Nortel System (\$6,500), MDR 5000 (\$3,600) MIP (1,500)

(PABX \$3,000) and equipment including fax machine and other small pieces of equipment. Provision also includes system upgrades.

61620 Local travel and travel allowances.

62100 Protective clothing for technicians.

62620 Covers cost of telecommunication infrastructure rental includes upgrade of the voicemail system.

62630 To provide technical support for BVI Government's telephone network.

62910 Training for Telephone Services Management Unit staff.

65300 Purchase of a vehicle.

**CONTRIBUTIONS
PENSIONS, PUBLIC DEBT
AND MISCELLANEOUS**

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2008	2009	(SAP)	2009	2009	2010
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	10,240,000	10,240,000	-	10,240,000	13,260,002	9,710,900
62700	Grant to H.L. Stoutt Community College	11,900,000	11,000,000	-	11,000,000	11,000,000	11,067,500
62710	Grant to H.L. Stoutt Memorial Fund	50,000	50,000	-	50,000	50,000	47,500
62910	Grant to Beautification Committees	18,775	20,000	-	20,000	17,744	19,000
Total Head 600		22,208,775	21,310,000	-	21,310,000	24,327,746	20,844,900

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2008	2009	(SAP)	2009	2009	2010
		\$	\$	\$	\$	\$	\$
62900	Grant to National Parks Trust	450,000	450,000	-	450,000	450,000	427,500
62910	Grant to Wickham's Cay Development Authority	-	-	-	-	-	-
Total Head 610		450,000	450,000	-	450,000	450,000	427,500

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2008	2009	(SAP)	2009	2009	2010
		\$	\$	\$	\$	\$	\$
62810	Grant to BVI Airports Authority Limited	4,000,000	3,500,000	-	3,500,000	3,500,000	3,325,000
62820	Grant to Telecommunications Regulatory Commission	-	750,000	-	750,000	74,084	100,000
Total Head 620		4,000,000	4,250,000	-	4,250,000	3,574,084	3,425,000

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2008	2009	(SAP)	2009	2009	2010
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	-	-	3,360,100	3,360,100	-	-
Total Head 630		-	-	3,360,100	3,360,100	-	-

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Notes

- 62600 Annual subvention for tourism promotional expenses. Transferred from Head 630.
- 62700 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000).
- 62710 Annual subvention to cover projects in Education on the Performing Arts.
- 62910 Provision to assist the Beautification Committee with its beautifying project of the BVI.

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

- 62900 Annual subvention to cover maintenance and operational expenses of National Parks.
Provision includes Botanic Gardens and Queen Elizabeth II Park.

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

- 62800 To cover operational and maintenance expenses at the Terrance B. Lettsome International Airport.
- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority.

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Notes

Accounting Officer: Financial Secretary

- 62600 Annual subvention for tourism promotional expenses. Transfer to Head 600.

HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary, Ministry of Health and Social Development

Sub Head No.	Details of Expenditure	Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
		\$	\$	\$	\$	\$	\$
62700	Grant to BVI Health Services Authority	24,800,000	16,800,000	-	16,800,000	16,800,000	17,100,000
Total Head 640		24,800,000	16,800,000	0	16,800,000	16,800,000	17,100,000

HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary, Ministry of Education and Culture

Sub Head No.	Details of Expenditure	Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
		\$	\$	\$	\$	\$	\$
62700	Grant to Recreation Trust	983,509	505,000	-	505,000	502,976	579,100
Total Head 650		983,509	505,000	-	505,000	502,976	579,100

HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary, Deputy Governor's Office

Sub Head No.	Details of Expenditure	Actual Expenditure 2008	Approved Estimate 2009	Sched. of Add. Prov. (SAP)	Revised Estimate 2009	Estimated Expenditure 2009	Estimate 2010
		\$	\$	\$	\$	\$	\$
62700	Grant to Financial Investigation Agency	300,000	736,000	-	736,000	736,000	700,000
Total Head 660		300,000	736,000	-	736,000	736,000	700,000

**HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**

Notes

62700 Annual subvention to cover maintenance and operational expenses of the BVI Health Services Authority.

**HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE**

Notes

62700 Annual subvention to the Recreation Trust for assistance to sporting organization and administration of recreation grounds and facilities.

**HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR**

Notes

62700 Annual subvention to the Financial Investigation Agency to cover cost of the Agency's operations.

HEAD 800 - PENSIONS AND GRATUITIES

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
<u>Pensions and Gratuities Provided by Law</u>							
60104	Pensions and Gratuities (Civil)	7,843,113	8,450,000	2,111,500	10,561,500	10,561,496	9,000,000
60105	Pensions and Gratuities (Police)	2,080	10,600	-	10,600	15,527	15,000
60106	Pensions and Gratuities (Legislative)	416,649	500,000	-	500,000	386,887	500,000
<u>Pensions and Gratuities not Provided by Law</u>							
60110	Gratuities under Agreement	609,814	800,000	-	800,000	871,994	800,000
60115	Pension Contribution Seconded Officers	-	200,000	-	200,000	-	100,000
60120	Workman's Compensation	-	1,000	-	1,000	-	1,000
60125	Ex-Gratia Allowance	186,350	250,000	-	250,000	202,600	250,000
Total Head 800-60100		9,058,006	10,211,600	2,111,500	12,323,100	12,038,504	10,666,000

HEAD 800-60100 - PENSIONS AND GRATUITIES

Accounting Officer: The Accountant General

NOTES

- 60104 Includes provision for retirement pensions and gratuities of persons who have served in the Public Service Retirement entitlements of public servants and for Primary School Teachers' Pensions (Cap. 161).
- 60105 Cap. 165.
- 60106 Includes provision for retirement allowances for persons who have served as Legislators (Cap. 139).
- 60110 End of contract gratuity.
- 60115 Payment of pension contribution for officers seconded to BVI Ports Authority.
- 60125 Ex-gratia payments to persons who do not qualify for retirement benefits provided under current law.

HEAD 810 - PUBLIC DEBT

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
Fort Hill Water Project (Act No. 10 of 1982)							
60205	Principal	14,873	17,000	-	17,000	15,560	13,000
60206	Interest	1,852	2,300	-	2,300	1,762	2,300
		16,725	19,300	-	19,300	17,322	15,300
East End Water Project							
60210	Principal	31,700	35,000	-	35,000	32,439	38,000
60211	Interest	5,216	5,300	-	5,300	4,962	5,300
		36,916	40,300	-	40,300	37,401	43,300
Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990)							
60230	Principal	184,153	184,100	-	184,100	138,024	184,100
60231	Interest	43,266	44,200	-	44,200	25,803	44,200
		227,419	228,300	-	228,300	163,827	228,300
Port Development CDB (Resolution No. 1 of 1990)							
60240	Principal	169,975	-	-	-	-	-
60241	Interest	8,684	-	-	-	-	-
		178,659	-	-	-	-	-
New Airport Terminal GBVI/Scotia Bank BVI Ltd. (Resolution No. 14 of 1997)							
60252	Principal	270,832	271,000	-	271,000	276,786	271,000
60253	Interest	93,951	88,000	-	88,000	87,416	70,000
		364,783	359,000	-	359,000	364,202	341,000
Virgin Gorda/Tortola Water Supply							
60255	Principal	89,410	90,000	-	90,000	92,153	90,000
60256	Interest	22,809	22,000	-	22,000	22,349	22,000
		112,219	112,000	-	112,000	114,502	112,000
DBVI Capital Increase (Resolution No. 7 of 1993)							
60275	Principal	-	160,000	-	160,000	135,845	100,000
60276	Interest	-	-	-	-	-	500
		-	160,000	-	160,000	135,845	100,500
Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993)							
60280	Principal	200,000	200,000	-	200,000	200,000	200,000
60281	Interest	64,750	80,000	-	80,000	51,446	50,000
		264,750	280,000	-	280,000	251,446	250,000
EIB/Barclays Bank Loan (Resolution No. 14 of 1997)							
60287	Principal	-	-	-	-	-	-
60288	Interest	-	-	-	-	-	-
60289	Commission	17,378	21,900	-	21,900	12,672	12,800
		17,378	21,900	-	21,900	12,672	12,800

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60205/ Loan to be repaid to EDF by equal installments over a forty year period commencing in 1990
 60206 at an interest rate of 1% per annum with a grace period of 10 years. Loan is for 300,000 ECUs.
- 60210/ Loan repayable to EDF by equal installments over 40 years commencing in 1993 with a grace
 60211 period of 10 years and at an interest of 1% per annum. Loan is for 660,000 ECUs.
- 60215/ \$2,500,000 loan between the Government of the Virgin Islands and Scotiabank (British Virgin Islands) Limited
 60216 for "Furnishing and Partitioning" of the Central Administration Complex. Principal repayments of \$62,500 to commence February, 1994, and paid quarterly for nineteen (19) consecutive payments. The balance on or before February 5, 1998. Interest to be paid monthly at a rate equal to three fourths (3/4) of one (1) percent plus the Prime Rate.
- 60225/ Loan of 1,000,000 ECUs (US \$1,100,000) of which \$700,000 ECUs is for on-lending to DBVI
 60226 for Agriculture, Industry, Tourism and Fishing; and \$300,000 for increasing capital structure of DBVI (Equity). Repayment of 700,000 ECUs at 4% interest commencing 1994 and 300,000 ECUs at 2% interest commencing in 1992.
- 60230/ Loan is for the financing of Hurricane Rehabilitation - Sea Defense Works. A loan of \$3.599 Million
 60231 in two portions, the Special Fund Resources of \$1.677 Million at 2% and the Ordinary Capital Resources of \$1.922 Million at 9.3%. Repayment commencing in 1996, five years after first disbursement of the Ordinary Capital Resources portion and ten (10) years after first disbursement in the case of the Special Fund Resources portion (2001).
- 60240/ Loan is for approximately \$12 Million, of which \$10.164 Million is financed externally. CDB's
 60241 contribution is \$7.164 Million in two portions, the OCR of \$4.5 Million at 9.3%. Repayment commencing in five years (1996) after first disbursement, and the SFR portion of \$2.644 Million at 2%. Repayment commencing in 2001, ten years after first disbursement. Also includes loan previously shown under Subheads 1-60215 and 1-60216. Loan is currently being repaid by BVIPA. Provision is for reimbursement to the BVIPA for that portion of the reclaimed land (6.5 acres) retained by government and is to be reimbursed over nine (9) years effective 1999.
- 60252/ Provision to cover interest expenses in relation to the New Terminal loan agreement, a loan of
 60253 3,250,000 at the rate of LIBOR plus 1.5% to be repaid in twenty (20) quarterly installments of 67,708 commencing 180 days after the final draw down.
- 60255/ Loan between the European Economic Community (EEC) and the British Virgin Islands
 60256 Government for 2 Million European Currency Units (ECUs) or US \$2.4 Million (exchange rate of 1 ECU = US \$1.2). The loan is repayable over a thirty year period in sixty semi-annual installments at an interest rate of one percent (1%) per annum. Principal repayments commence on 1st June, 2001.
- 60275/ Loan between European Investment Bank and Government of the Virgin Islands to finance
 60276 a contribution towards the capital of DBVI in the amount of \$500,000 ECUs. To be repaid in five equal installments commencing on 01 March, 2009 and ending on 01 March, 2013.
- 60280/ Loan between the Social Security Board and Government of the Virgin Islands to finance the
 60281 rehabilitation of the Blackburne Road in the amount of \$3,000,000. To be paid in 15 years (60 equal quarterly installments) commencing 2 years after the date of the first disbursement. Interest at the rate of 7 percent per annum.
- 60289 Provision to cover fee as guarantee for EIB loan funding (\$5,000,000) at the rate of one percent (1%) per annum on the outstanding balance for the life of the loan.

HEAD 810 - PUBLIC DEBT

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
New Airport Terminal GBVI/BVISSB (Resolution No. 14 of 1997)							
60290	Principal	298,000	300,000	-	300,000	298,000	300,000
60291	Interest	188,578	190,000	-	190,000	169,713	170,000
		486,578	490,000	-	490,000	467,713	470,000
New Airport Terminal EIB (Resolution No.14 of 1997)							
60295	Principal	450,929	470,600	-	470,600	470,696	433,000
60296	Interest	89,203	70,000	-	70,000	69,677	50,000
		540,132	540,600	-	540,600	540,373	483,000
New Airport Runway CDB (Resolution No.14 of 1997)							
60297	Principal	1,638,236	2,000,000	-	2,000,000	1,445,239	2,100,000
60298	Interest	1,341,655	1,500,000	-	1,500,000	786,769	1,100,000
		2,979,891	3,500,000	-	3,500,000	2,232,008	3,200,000
Road Improvement and Infrastructure Development (Resolution No. 3 of 2005)							
60299	Principal	151,884	210,000	-	210,000	607,537	607,600
60300	Interest	339,410	666,500	-	666,500	243,188	190,000
		491,294	876,500	-	876,500	850,725	797,600
New Peebles Hospital (Resolution No. of)							
60301	Principal	-	-	-	-	-	2,334,000
60302	Interest	1,884,888	3,900,000	-	-	2,105,002	3,000,000
		1,884,888	3,900,000	-	-	2,105,002	5,334,000
New Peebles Hospital Banco Popular							
60303	Principal	-	250,000	-	-	-	-
60304	Interest	-	1,000,000	-	-	229,362	1,600,000
60305	Management Fee	-	-	-	-	-	25,000
		-	1,250,000	-	-	229,362	1,625,000
Supply of Greenhouses (Deutsche Bank)							
60306	Principal	-	-	-	-	-	-
60307	Interest	-	-	-	-	-	150,000
		-	-	-	-	-	150,000
New Peebles Hospital Bridging Loan							
60308	Principal	-	-	332,500	-	-	1,125,000
60309	Interest	-	-	-	-	-	900,000
		-	-	332,500	-	-	2,025,000
Total Head 810-60200		7,601,632	11,777,900	332,500	6,627,900	7,522,400	15,187,800

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60290/ Provision to cover interest expenses in relation to the New Airport Terminal (GBVI/BVISSB) loan agreement.
 60291 Loan of \$4,470,000 @ 7% interest rate per annum to be repaid in 15 years in quarterly installments commencing Dec. 31,2002.
- 60295/ A loan of 4.6 EUR at three percent (3%) to assist with the New Airport Terminal (EIB) loan is to be repaid in
 60296 twenty (20) semi-annual installments commencing 20 December, 2002 and ending 20 June, 2012.
- 60297/ A loan of 26,882,000 at interest rate of 5.5% per annum to be repaid in forty-eight (48) equal installments;
 60298 five (5) years after the date of the first disbursement 2001 (beginning 2006 and ending in 2008).
- 60299/ Loan between the Social Security Board and Government of the Virgin Islands to finance the reconstruction of the Territory's road
 60300 and drainage facilities in the amount of \$10,000,000.00. To be paid in 48 equal quarterly installments commencing (3) years after the date of the first disbursement 2005. Interest at the rate of US Prime less 50 basis points per annum.
- 60301/ Loan between the Social Security Board and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
 60302 in the amount of \$35,000,000.00. To be paid in 60 equal quarterly installments commencing (3) years after the date of the first disbursement 2007. Interest at the rate of US Prime less 200 basis points per annum during the (3) year period of construction and thereafter, US Prime less 100 basis points per annum..
- 60303/ Loan between the Banco Popular and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
 60304 and other projects in the amount of \$45,000,000.00. Repayable over fifteen (15) years at 0.75% above the Prime Rate as it varies.
 60305
- 60306 A loan of \$4,658,921.40 at interest rate at LIBOR 6 months plus two point five percent (2.50%) per annum to be repaid
 60307 in five (5) years.
- 60308 Loan between the Social Security Board and Government of the Virgin Islands for additional funds to finance the construction of
 60309 the New Peebles Hospital in the amount of \$15,000,000.00. To be paid in 40 equal quarterly installments commencing (1) year after the date of the first disbursement 2009. Interest at the rate of 6% per annum.

HEAD 880 - MISCELLANEOUS

Sub Head No.	Details of Expenditure	Actual Expenditure 2008 \$	Approved Estimate 2009 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2009 \$	Estimated Expenditure 2009 \$	Estimate 2010 \$
60305	Insurance	49,000	45,000	-	45,000	51,160	50,000
60315	Payroll Adjustments	-	400,000	-	400,000	1,938	250,000
60320	Compensation Payments, Losses and Write-Offs	1,493,678	1,275,000	-	1,275,000	131,881	660,000
60325	Drawbacks and Refunds	350,152	250,000	-	250,000	246,689	285,000
60330	Expenses of Boards and Committees	-	30,000	-	30,000	-	28,500
60335	Local Expenses Operational Experts	-	10,000	-	10,000	-	9,500
60340	Special Missions	11,598	30,000	-	30,000	-	28,500
60345	Central Procurement	18,966	5,000	-	5,000	67,900	4,700
60347	Special Projects	229,613	250,000	58,000	308,000	129,412	500,000
60365	Hazardous Materials Clean-up	173,895	175,000	-	175,000	52,618	125,000
Total Head 880		2,326,902	2,470,000	58,000	2,528,000	681,598	1,941,200

HEAD 890 - FUNDS CONTRIBUTION

60550	Contribution to Development Fund	35,342,879	22,647,900	-	22,647,900	22,647,900	19,726,000
60560	Contribution to Emergency/Disaster Fund	1,000,000	500,000	-	500,000	-	300,000
60590	Pension Fund	2,200,000	1,800,000	-	1,800,000	-	2,000,000
60595	Reserve Fund	500,000	500,000	-	500,000	-	300,000
60555	Contingencies Fund	500,000	500,000	-	500,000	-	300,000
60575	Contribution to the Repairs and Renewal Fund	1,000,000	200,000	-	200,000	-	100,000
Total Head 890		40,542,879	26,147,900	-	26,147,900	22,647,900	22,726,000

HEAD 880 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

NOTES

- 60305 Provision included under each cost centre. Provision is for coverage for officers traveling overseas on official duty.
- 60315 Provision to cover the cost of interim percentage salary increase pending consultation with the Civil Service Association and recommendations of a formal salaries review consultancy.
- 60320 Includes provision for approved payments resulting from compensation claims against the Government.
- 60325 Provisional estimate. Provision under reservation. In each case, application for dereservation must be made to the Ministry of Finance.
- 60330 To defray approved incidental traveling and related expenditure arising from the work of certain Statutory and Non-Statutory Boards and Committees. Each application should be sent to the Ministry of Finance for consideration.
- 60340 Covers expenses of teams aboard on fact finding missions.
- 60345 Token provision towards the establishment of a Procurement Division.
- 60347 To facilitate implementation of projects approved only by the Premier/Minister of Finance.
- 60365 To cover the cost of hazardous materials clean-up.

HEAD 890 - FUNDS CONTRIBUTION

- 60550 Additional contribution to the Development Fund authorized in 2009.
- 60560 Contribution towards an emergency fund to facilitate quick access to relief financing in the event of natural or man made disaster affecting the Territory.
- 60555 Contribution towards the Contingency Fund pursuant to the Public Finance Management Act, 2004.
- 60575 Contribution towards the Repairs and Renewal Fund pursuant to the Public Finance Management Act, 2004.

**ESTIMATES
OF
CAPITAL EXPENDITURE**

INTRODUCTION: CAPITAL BUDGET ESTIMATES

The Capital Budget Estimates form the basis for the Development Fund which was introduced in 1981 following the enactment of the Capital Fund Act 1980 on 23 December, 1980. The Public Finance Management Act (No.2 of 2004) repealed and replaced the Capital Fund Act. The territory's capital/development budget is now funded through the Development Fund.

2. The Fund has been established for the purpose of receiving such monies as may be appropriated annually from the Consolidated Fund, together with other monies received by way of grant or loan from the Government of the United Kingdom, any other Government, public or private institution or person.

3. The Fund enables all such monies to be channelled through it in order to provide capital for the economic and social development of the Territory.

4. Authority for the expenditure of monies from the Fund emanates from the acceptance by the House of Assembly of the Capital Budget Estimates and from the issue of a Development Fund Warrant by the Minister of Finance.

5. As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a scheme which has not been authorised or exceeds the authorised estimates as contained in the approved Budget. No expenditure may be incurred on projects for which external funding is envisaged until funds have been obtained and authority to incur expenditure has been issued.

6. Where an approved scheme is expected to extend beyond one year, the relevant estimated annual expenditure must be included in each year's Capital Budget Estimates in order that the House of Assembly may vote the necessary estimated expenditure for that year and, if necessary, revote part or the whole of the funds approved but unspent in the previous year.

7. The layout and numbering of projects in each Capital Head of Expenditure are standardised as follows, according to the proposed source of finance in each case. The Cost Centre is broken down into three parts: Head/Ministry - digit "1", Funding Type - digit "2" and Subhead - digits "3, 4, 5".

Funding Type 1 - Projects for which aid funds have been approved.

Funding Type 2 - Projects for which loan funds have been approved.

Funding Type 3 - Projects for which external funding is envisaged. In this section, total local cost figures are provisional only.

Funding Type 4 – Projects for which loan funds will be sought.

Funding Type 5 - Projects financed locally.

8. The term "Total Local Cost" means the total project cost to be incurred in the British Virgin Islands. Project costs to be incurred in the United Kingdom or elsewhere are shown in the Notes, as necessary.

9. The category "Projects Financed Locally" means projects paid for from the annual appropriations to the Development Fund.

CAPITAL FUND 2010

Estimated Expenditure		Estimated Receipts	
		Development Aid	
		Aid Funds Approved	-
External Sources	-	Loans	
		Loans Approved	4,658,921
		Contributions	
		Recurrent Budget	19,726,000
Other Locally Funded Projects	35,345,921	Transportation Network (Land, Air and Sea) Improvement Fund	2,000,000
		Other Funding	8,961,000
			<u>35,345,921</u>
	<u>35,345,921</u>		<u>35,345,921</u>

**CAPITAL ESTIMATES 2010
SUMMARY OF EXPENDITURE**

HEAD \$	AID FUNDS APPROVED \$	OTHER FUNDING	LOANS APPROVED \$	OTHER PROJECTS LOCAL RESOURCES \$	TOTAL \$	REVOTES \$
2. Deputy Governor	-	2,400,000	-	-	2,400,000	1,867,710
3. Premier's Office	-	-	-	2,834,000	2,834,000	2,196,869
4. Ministry of Finance	-	2,990,000	-	1,650,000	4,640,000	1,031,237
5. Ministry of Natural Resources & Labour	-	-	4,658,921	1,500,000	6,158,921	3,841,616
6. Ministry of Education and Culture	-	1,271,000	-	2,357,000	3,628,000	2,472,045
7. Ministry of Health and Social Development	-	2,300,000	-	1,300,000	3,600,000	10,155,852
8. Ministry of Communications & Works	-	2,000,000	-	9,618,600	11,618,600	19,981,761
9. Miscellaneous	-	-	-	466,400	466,400	4,008,928
Total	-	10,961,000	4,658,921	19,726,000	35,345,921	45,556,018

HEAD 2 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
21012	Governor's Residence	632,800	-	-	-	-	-	3,263	UK contribution of £400,000 towards construction of New Governor's residence (\$632,800 - US Equivalent £1= \$1.58). Contribution shown under Subhead 25053.
Total Aid Funds Approved		632,800	-	-	-	-	-	3,263	

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Funding is Envisaged</u>									
23021	West Indies Scholarship and Training Schemes	75,000	-	-	-	10,000	25,000	-	- Provisional estimate for continuation of scholarships and bursary schemes during UK financial year 2000/2001. Provision also covers new UK funded scholarships commencing 1998.
23023	Road Town Police Station	7,367,940	-	-	-	369,410	2,349,520	-	- Includes professional fees, demolition, temporary relocation and building works.
23027	UK Technical Co-operation Training Awards	75,000	-	-	-	20,000	25,000	-	- Civil Service Training Courses tenable in the UK.
23028	Police Station - East End	3,037,470	-	-	-	322,310	1,434,390	-	- Renovation, new building works and professional fees.
23030	Virgin Gorda Police Station - Barracks	165,980	-	-	-	165,980	-	-	- Renovation, new building works and professional fees.
23031	Police Headquarters	2,000,000	-	-	-	2,000,000	-	-	- Renovation of Police Headquarters, Road Town, including construction, relocation and professional fees.
23032	Police Station - West End	2,492,330	-	-	-	237,400	1,177,610	-	- Renovation, new building works and professional fees.
23036	Quantitative Risk Assessment Project	210,000	-	-	-	210,000	-	-	- To produce a GIS ready Quantitative Task Assessment Project and set up a scientific monitoring network for natural hazards.
23037	Safety Equipment	55,000	-	-	-	55,000	-	-	- To provide the Royal Virgin Islands Police Force with up-to-date safety equipment.
23038	Justice Complex	10,000,000	-	-	-	2,000,000	2,000,000	-	- To construct a justice complex.
Total Funding Envisaged		25,478,720	-	-	-	5,390,100	7,011,520	-	

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects Financed Locally</u>									
25051	Furniture and Equipment	655,967	656,336	-	-	-	-	2,162	Furniture, appliances and office equipment for Government owned residences and offices.
25057	Disaster Preparedness	443,367	443,336	-	-	-	-	30	To cover the cost of equipment and infrastructural installation for Government Offices and Shelters. Includes purchase of strong motion sensors.
25061	Magistrate Court and Offices	207,777	92,009	51,553	-	-	-	115,767	Provision is for the completion of an additional courtroom, office and other security measures.
25086	Justice Block	10,000,000	-	-	-	-	-	95,817	Construction of a court house and other Legal Facilities.
25087	Police Launches	1,183,749	1,167,126	-	-	-	-	18,623	Procurement of additional boats.
25098	Restoration of Old Administration Building	173,402	171,947	-	-	-	-	45	Provision to improve and refurbish the Old Administration Building.
25099	Information Technology (IT) Development	776,542	630,287	107,853	-	-	-	275,252	To cover cost of a voter registration system and civil registry information system.
25100	Police Infrastructure Development	1,002,559	251,079	90,403	-	-	-	879,979	Phased programme to improve and refurbish Police Buildings. Includes the purchase and erection of a Steel Building for the Mechanic and Maintenance Workshop.
25101	Judicial Reform Project	3,839,490	3,911,132	3,326,216	-	-	-	35	Token provision for the establishment of a Commercial Court. Provision is for the refurbishment of the Old Banco Popular Building to house the Commercial Court. \$128,700 approved via SAP No. 1 of 2009.
25102	Commercial Court Registry	480,000	-	-	-	-	-	480,000	To cover the cost of establishment of a Commercial Court Registry.
25103	Police Equipment	2,400,000	-	-	2,400,000	-	-	-	- To cover the cost of equipment to support law enforcement activities in the territory. Includes the purchase of vehicles, two new vessels, tactical equipment and upgrade to the security system at the Road Town Police Station. To be funded from IPOC funds.
Total Funds for Locally Financed Projects		21,162,853	7,323,252	3,576,025	2,400,000	-	-	1,867,710	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Aid Funds have been approved</u>									
31001	Learning Resource Centre (HLSCC)	3,983,647	3,599,816	-	-	-	-	383,832	EEC funding under Seventh European Development Fund (Project Reg. No. VI -7001/000) Grant of 2,484,200 ECU's (1 ECU = 1.33979 USD). Local component shown under Subhead 35066.
Total Aid Funds Approved		3,983,647	3,599,816	-	-	-	-	383,832	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
33001	Culinary Arts Centre	1,361,099	-	-	1,361,099	-	-	-	- Contribution of €1003019 (USD\$1,361,099) towards the construction of a Culinary Arts Centre.
Total Aid Funds Approved		1,361,099	-	-	1,361,099	-	-	-	

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects Financed Locally</u>									
35052	National Addressing System	193,661	170,236	-	20,000	-	-	3,427	Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes.
35056	Road Town Improvement	2,496,435	2,512,722	17,050	-	-	-	33,738	Phased programme to assist in bringing about a facelift to Road Town. Includes sidewalks, pedestrian mall and landscaping.
35058	Tourism Infrastructure Development	3,487,121	2,161,017	56,127	-	501,000	450,000	75,013	Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes completion of signage system, and National Tourism Plan Implementation. \$100,000 transferred to 35084 via SAP No. 1 of 2009.
35059	Micro Enterprise Development Fund	670,000	100,600	-	-	200,000	200,000	169,400	Government's contribution towards the establishment of a loan fund for Micro Enterprises Development. Programme to be administered under the Development Bank of the Virgin Islands "Small Industry Credit Programme." counterpart funding to the project shown under Subhead 33028 in 2004.
35068	Rehabilitation Race Track	4,126,894	4,076,249	12,523	-	-	-	121	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. Project transferred to 85284.
35075	Culinary Arts Centre	1,000,000	275,839	270,839	-	-	-	724,161	To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme.
35077	Computerization of Immigration Department	2,158,000	1,911,576	66,502	64,000	-	-	46,424	To computerize the records of the Immigration Department and consolidate the Tourism Statistical System at the Development Planning Unit.
35082	East End/Fat Hogs Bay Harbour Development Project	2,760,770	2,089,108	28,388	500,000	-	-	171,662	To establish a Phased Programme for the East End/Fat Hogs Bay Harbour Development.
35083	Craft Alive Project	900,000	882,697	21,727	-	-	-	17,303	Provision to reconfigure the Craft Alive compound to accommodate additional units and to create a uniformed structure.
35084	Virgin Gorda Airport	8,624,338	4,126,001	889,981	2,000,000	438,885	1,900,000	159,452	Phased programme for the purchase and upgrade of Virgin Gorda Airport. Provision covers the purchase of land. \$100,000 transferred from 35058 and \$300,000 transferred from 35090 via SAP No. 1 of 2009.
35087	Virgin Gorda Harbour Development	150,000	-	-	-	-	-	150,000	Harbour protection. Includes rock armoring. Funded through the Transportation Network (Land, Air and Sea) Improvement Fund.

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally (cont'd)									
35090	Special Development Projects	6,879,900	6,976,047	40,705	250,000	475,000	890,000	95,376	\$180,000 approved via SAP No. 1 of 2008 for the construction of a basketball court in the 2nd District and a shaded area for the Virgin Gorda Ferry Dock. Construction of public restrooms at the Noel Lloyd/Positive Action Movement Park and new Pedestrian Mall (\$166,500). Construction of a Vendors Market (\$100,000). \$300,000 transferred to 35084 via SAP No. 1 of 2009. 2010 Provision is for the improvement to the Sticket area in Long Look.
35094	AO Shirley Recreation Grounds	360,700	255,258	158,057	-	-	-	155,392	Cost associated with the construction of the pavilion and bathrooms at the AO Shirley Recreation Grounds.
35095	Civic Centre Road Town	75,000	-	-	-	-	-	75,000	Token provision for the development of a Civic Centre for Road Town.
35096	Recreational Facilities - Brewers Bay	320,400	-	-	-	-	-	320,400	Provision to cover construction of Recreational Facilities in Brewers Bay.
Total Funds for Locally Financed Projects		34,203,219	25,537,350	1,561,899	2,834,000	1,614,885	3,440,000	2,196,869	

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Project Financed Locally</u>									
45070	Road Town Improvement	3,371,641	3,368,098	90,599	-	-	-	3,543	Phased programme to assist in bringing about an immediate facelift to Road Town.
45077	Post Office Infrastructure Development	3,430,595	2,487,184	795,304	-	-	-	543,410	Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End. \$400,000 transferred to 85250 via SAP No. 1 of 2009.
45078	Customs Infrastructure Development	4,148,724	3,771,225	278,168	300,000	-	-	284,997	To Cover cost of Customs Automated Processing System (CAPS). To construct facilities for offices, docking and storage for Customs Task Force and seized vessels. \$100,000 transferred to 55174 via SAP no.1 of 2009.
45079	Information Technology (IT) Development	1,359,691	1,160,403	-	-	-	-	199,287	Provision is to cover the purchase of software, hardware, consultancy and training cost. Also includes Wireless Network Communication.
45080	Francis Lettsome Primary School	2,990,000	-	-	2,990,000	-	-	-	- To cover the cost of construction of the Francis Lettsome Primary School. To be funded from IPOC Funds
45081	Greenland Playing Field	700,000	-	-	700,000	-	-	-	- Covers completion of the Greenland Playing Field.
45082	Willard Wheatley Primary School	1,000,000	-	-	650,000	-	-	-	- Covers completion of the Willard Wheatley Primary School.
Total Funds for Locally Financed Projects		17,000,651	10,786,910	1,164,071	4,640,000	-	-	1,031,237	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Loan Funds have been Approved</u>									
52001	Greenhouses	4,658,921	-	-	4,658,921	-	-	-	- Loan funding approved for the construction of greenhouses on Tortola and Virgin Gorda.
Total Loan Funds Approved		4,658,921	-	-	4,658,921	-	-	-	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Funding is Envisaged</u>									
53027	Establishment of Environmental Laboratory	35,000	-	-	-	35,000	-	-	- Funding envisaged under the Organization of Eastern Caribbean States' Natural Resources Management Unit (OECS-NRMU) Encore Project.
53030	Phase II Horseshoe Reef Project	10,000	-	-	-	35,000	-	-	- Funding envisaged under the OECS-Fisheries Unit Project.
53032	Restoration of Copper Mine	371,300	-	-	-	371,300	-	-	- To restore and preserve the Copper Mine historic site. Funding source envisaged.
53039	Purchase of Land - H. Lavity Stoutt Community College	600,000	-	-	-	600,000	-	-	- For expansion of H. L. Stoutt Community College.
53049	Beach Replenishment	160,000	-	-	-	74,412	-	-	- Phased programme to replace sand lost and to improve the most popular beaches throughout the Territory by various methods such as reforestation.
53050	Environmental Monitoring	38,880	-	-	-	38,880	-	-	- To establish a computerized environmental information system unit to provide environmental data.
53051	Fisheries Management	210,656	-	-	-	210,656	-	-	- Fisheries Management Economic Study \$29,706 Stock Assessment \$35,000 Fisheries Cooperative \$47,950 Surveillance \$30,000 Attraction Devices \$38,000 \$30,000
53052	Computerization of Land Registry Department	293,300	-	-	-	293,300	-	-	- Computerization of Registers, imaging and formation of parcel files and index files and index maps. Funding source is envisaged.
53054	Public Pound	91,600	-	-	-	91,600	-	-	- Construction of facility.
53056	Integrated Global Positioning	122,230	-	-	-	122,230	-	-	- To assist in the mapping, surveying and planning process system.
53057	Pesticide and Plant Genetic Survey	25,000	-	-	-	25,000	-	-	- To survey the use of pesticides in the BVI.
Total Funding Envisaged		1,957,966	-	-	-	1,897,378	-	-	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects Financed Locally</u>									
55075	Restoration of Brandywine Bay Beach	2,011,300	1,481,038	128,252	-	230,300	191,000	28,961	Phased project to develop Brandywine Bay Beach. Purchase of Land and Infrastructure Development. Provision includes payment for acquisition of Land.
55091	Nibbs Estate Sub-division	2,287,400	1,364,343	-	-	250,000	538,900	100,036	Phase II of project is to construct roadways at Nibbs Estate. Project transferred to 85288.
55113	Fee System	405,050	253,672	-	-	-	-	151,377	To develop and enhance facilities on Prickly Pear.
55139	Purchase of Land - Spooner Estate	2,651,302	2,557,840	77,000	50,000	-	-	43,462	For procurement of 98 acres of land and to finalise the surveying of residential lots. Includes electrical, water and road infrastructure.
55142	Computerization of Land Registry	293,000	50,867	13,273	-	55,000	188,000	449,132	To cover the cost of computerization of the Land Registry Department. Provision is for consultancy. Includes cost associated with the amalgamation of systems in Land Registry and Survey which may result in the combination of both Departments. To be funded from IPOC funds.
55163	Agriculture Development	492,031	490,043	94	-	-	-	81,987	Purchase of livestock. (\$50,000) and the restoration of Barrel Well in Long Look (\$30,000).
55164	Purchase of Land	15,350,000	12,006,453	3,721,591	-	-	-	1,595,512	Purchase of Land including: Beef Island, Virgin Gorda, Thornton Ruins and surrounding lands and Anegada. Purchase of 1.33 acres at Belmont Estate.
55165	National Park Development	400,362	70,365	2,700	-	-	-	329,997	Enhancement of existing facilities including The Baths, Virgin Gorda, Mount Sage, Spring Bay, Bathroom Facilities at Sage Mountain and other establishments as National Parks. Includes the restoration of the Quaker Burial Ground at Barbay (\$125,000).
55166	Fishing Industry Development	611,200	512,500	349,520	-	-	-	138,700	Development of fishing ramps. Includes training of BVI Islanders in pelagic (deep sea) fishing and other infrastructural development.
55167	Land Survey	1,672,883	1,031,391	701,344	-	350,000	-	291,491	To cover cost of surveying of Land and Projects including: Anegada Stonewall Survey, GPS Control Mapping civic improvement and purchase of a tidal gauge and requisite training.

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally (cont'd)									
55168	Agriculture Infrastructure Development	3,071,700	2,669,963	1,688,920	1,000,000	-	-	-98,263	Operational and financing cost for a greenhouse pilot project. \$564,700 approved via SAP No. 1 of 2009.
55169	Housing Sub-division Improvements	1,334,898	1,225,633	135,658	-	-	-	109,265	To complete sub-division and carry out remedial and mitigation works including Horse Path, North Sound, Steven's Land, Nibbs Estate and McNamara.
55171	Ghut Training (Purcell)	5,950,000	5,298,625	1,521,795	250,000	-	-	401,375	To cover cost of ghut training for Johnson Ghut. \$500,000 approved via SAP No. 1 of 2009.
55172	Baughers Bay Jetty	3,390,912	1,777,775	266,453	-	-	1,600,000	13,136	Construction of a jetty to serve fishermen and boaters in the Baughers Bay area. \$40,000 transferred from 55166 via SAP No. 1 of 2009.
55173	Housing Scheme	3,500,000	-	-	-	1,000,000	2,299,900	200,000	To develop affordable homes for BVI Islanders for first time homeowners. Provision is to cover cost of designs and development costs.
55174	Purcell Community Centre	1,537,528	1,331,880	1,331,880	200,000	-	-	5,448	Construction of a community centre in Purcell. \$508,000 approved via SAP No. 1 of 2009.
Total Funds for Locally Financed Projects		36,531,126	29,012,733	8,340,147	1,500,000	885,300	917,900	3,841,616	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Funding is Envisaged</u>									
63021	Recreation Grounds	975,000	-	-	-	975,000	-	-	- Installation of seating for approximately 6,000 fans (\$50,000).
63022	Public Schools	8,500,000	-	-	-	3,000,000	5,500,000	-	- Construction of School buildings. Funding source is envisaged.
63023	Elmore Stouff High School Technical Division	225,000	-	-	-	225,000	-	-	- Initial Provision for a Technical and Trade Division.
63024	Bregado Flax Educational Centre New Primary Division	500,000	-	-	-	200,000	300,000	-	- Initial provision for a new primary school.
Total Funding Envisaged		10,200,000	-	-	-	4,400,000	5,800,000	-	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
65052	Schools Rehabilitation - Improvements	9,111,605	8,360,291	1,375,062	600,000	-	-	151,314	To provide funding for construction of additional classrooms, other extensions to schools, purchase of school equipment, including teaching aides and equipment needed for maintenance of schools and their surrounding security. Includes renovation work to be done to all education centres including all public libraries. Includes range for Cadet Corps, Police, among others. One of provision for the purchase of photocopiers for schools. \$75,000 transferred from 65100, \$25,000 transferred from 65081 and \$772 transferred from 65066.
65063	Improvement to Sir Rupert Briercliffe Hall	820,759	784,296	89,379	-	-	-	36,463	Renovation of the Sir Rupert Briercliffe Hall.
65066	National Information System	183,062	130,937	-	-	-	-	52,125	Includes engineering and construction costs of a National Information System including archives. Improving and outfitting and other related cost for the Public Library. \$772 transferred to 65052.
65081	Schools Rehabilitation and Design	1,890,713	898,587	294,339	866,800	-	-	125,326	To provide funding for the design, modernization and planning of schools throughout the territory. Includes construction of the New Isabella Morris Primary School and a New High School (\$700,000 from IPOC funds). 2010 Provision is for architectural drawings for Elmore Stoutt High School. \$25,000 transferred to 65052. \$350,000 transferred to 65101.
65096	Computerization of Schools	828,872	754,742	61,501	50,000	-	-	24,130	Phase I of a full network system in all public schools. Includes training of teachers and resource persons. Provision also includes funding for implementation of new technology in the Library and Scholarship Unit.
65100	Prison Rehabilitation	1,952,000	1,048,379	355,138	761,000	-	-	142,621	Improvement to HM Prison. \$571,000 to be funded from IPOC funds. \$75,000 transferred to 65052.
65101	Recreational Facilities	6,857,787	3,652,521	1,378,656	1,350,200	-	-	1,855,066	To provide recreational, fitness and cultural facilities and equipment throughout the territory. Includes acoustics for the Multipurpose Sports Complex. \$908,000 approved via SAP No. 1 of 2009. \$115,190 transferred from 65102. \$350,000 transferred from 65081.
65102	Redesign of High Schools	1,726,010	1,726,010	-	-	-	-	-	\$115,190 transferred to 65101.
65103	Restoration of Historical Sites	100,000	15,000	15,000	-	-	-	85,000	Provision is for the restoration, enhancement and development of museums, historical and cultural sites.
Total Funds for Locally Financed Projects		23,470,808	17,370,763	3,569,075	3,628,000	-	-	2,472,045	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
72002	New Hospital	35,000,000	35,000,000	35,000,000	-	-	-	60,000,000	Loan funding approved for the construction of a new hospital. \$60,000,000 approved via SAP No. 1 of 2009.
Total Loan Funds Approved		35,000,000	35,000,000	35,000,000	-	-	-	60,000,000	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Funding is Envisaged</u>									
73022	Road Town Community Centre	420,000	-	-	-	250,000	170,000	-	- Token provision towards the construction cost of a new building.
73023	Incinerator - Virgin Gorda	3,000,000	-	-	-	3,000,000	-	-	- To construct an Incinerator Plant on Virgin Gorda.
73026	Computerization of Peebles Hospital	250,000	-	-	-	250,000	-	-	- To computerize medical records.
73027	Juvenile Detention Centre	750,000	-	-	-	750,000	-	-	- To construct a juvenile detention centre.
73029	East End/Long Look Clinic	2,000,000	-	-	2,000,000	-	-	-	- To construct a clinic in East End/Long Look.
73030	Iris O'Neal Clinic	2,000,000	-	-	2,000,000	-	-	-	- Construction of the Iris O'Neal Poly Clinic in the Valley, Virgin Gorda.
Total Funding Envisaged		8,420,000	0	0	4,000,000	4,250,000	170,000	0	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
Projects Financed Locally									
75052	Peebles Hospital Improvement & Equipment	5,516,483	3,186,621	1,298,016	-	-	-	2,029,862	Improvement to the existing Peebles Hospital and purchase of equipment. \$300,000 transferred to 75086.
75059	Cane Garden Bay Community Centre	1,927,778	1,793,626	65,439	-	-	-	-	- Multipurpose centre including hurricane shelter. \$1,824 transferred to 75120.
75060	Adina Donovan Home	263,532	204,726	41,469	-	-	-	58,806	Alterations and repairs to the home. Replacement of fixed assets.
75086	New Hospital	18,316,310	17,774,549	838,855	300,000	500,000	-	467,835	Local component to project shown under 72002. Provision is for the construction of the new hospital and running of the project office. \$300,000 transferred from 75052 and \$125,000 transferred from 75116.
75091	Hospital Equipment	2,501,195	199,580	-	-	-	-	1,614	Purchase of equipment for existing hospital.
75095	New Incinerator Plant	13,507,898	11,961,409	1,070,464	-	-	-	1,546,489	Provision for consultant and procurement of 100 ton incinerator.
75096	Adina Donovan Home/Geriatric Centre	7,833,355	740,616	-	-	3,500,000	2,500,000	642,726	Provision for acquisition of land and design and development of a Geriatric Home for the elderly.
75102	Community Centre - Huntums Ghut	1,993,065	93,065	-	-	750,000	-	350,000	Token provision for the design, development and preliminary works for the phased development of a community centre. \$300,000 transferred to 75105.
75105	Fencing	502,814	233,745	57,707	175,000	-	-	654,069	Provision is to cover the cost of fencing and restoration of public burial grounds including bathroom facilities, throughout the Territory. \$300,000 transferred from 75102 and \$200,000 transferred from 75116.
75109	Senior Citizens Centre	1,780,796	1,180,978	27,100	-	-	-	549,817	Provision is to complete works at the Road Town Senior Citizen Centre for Social Development offices.
75110	Community Clinics	4,215,500	2,301,147	424,452	250,000	-	-	246,353	Improvement to community clinics throughout the territory. Includes provision for a consultancy team to design the Iris O'Neal Poly Clinic.
75112	Community Centres General	3,019,056	1,136,185	301,522	-	-	-	3,390	To cover the cost of construction, renovation and improvement to all existing Community Centres.
75113	Carrot Bay Community Centre	750,000	98,635	-	-	-	-	-	- Design and development of a new community centre. \$16,364 transferred to 75119.
75114	Jost Van Dyke Community Centre	1,000,000	-	-	-	-	-	-	- Design and development of a new community centre.
75115	Equipment	158,000	99,172	-	-	-	-	11,327	To cover the cost of a 3yd truck for the Solid Waste Department.

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
Projects Financed Locally (cont'd)									
75116	BVI Services	2,500,000	47,500	47,500	-	500,000	-	1,175,000	Construction of offices for BVI Services, expansion of Social Development and Environmental Health offices. \$300,000 transferred to 75124, \$200,000 transferred to 75105 and \$125,000 transferred to 75086.
75117	National Pension and Health Insurance	715,370	7,871	7,871	225,000	-	-	707,499	Provisional sum towards the development of National Health Insurance.
75118	Rainbow Children's Home	650,000	550,000	550,000	-	-	-	20,000	To cover the cost of purchasing the Rainbow Children's Home. \$80,000 transferred to 75121.
75119	Community Centre - 1st District	333,611	73,276	73,276	-	-	-	260,234	To cover renovations and improvements to community centres in the 1st District. Includes funds to repair clinics in the 1st District. \$16,364 transferred from 75113.
75120	Community Centre - 2nd District	332,024	126,762	126,762	300,000	-	-	190,097	To cover renovations and improvements to community centres in the 2nd District. \$1,824 transferred from 75059.
75121	Community Centre - East End/Long Look	20,000	9,194	9,195	-	-	-	90,805	To cover renovations and improvements to community centre in East End/Long Look. \$80,000 transferred from 75118.
75122	Community Centre - Sea Cows Bay	227,300	-	-	-	-	-	227,300	To cover renovations site development and reclamation in Sea Cows Bay.
75123	Community Centre - Hope Estate	250,000	-	-	-	-	-	250,000	Provision to acquire land and for designs for a community centre in Hope Estate.
75124	Community Centre - North Sound	277,147	20,420	20,420	50,000	-	-	554,429	Provision for the construction of a community centre in North Sound, Virgin Gorda. \$300,000 transferred from 75116.
75125	Community Centre - Belle Vue	20,000	-	-	-	-	-	20,000	To cover renovations and improvements to community centre in Belle Vue.
75126	Community Centre - Long Trench	100,000	1,800	1,800	-	-	-	98,200	To cover renovations and improvements to community centre in
75127	Peebles Hospital Commissioning	2,300,000	-	-	2,300,000	-	-	-	- Phased project for the commissioning of the New Peebles Hospital. To be funded from IPOC funds.
Total Funds for Locally Financed Projects		65,785,782	41,051,554	4,172,524	3,600,000	5,250,000	2,500,000	10,155,852	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
81006	Port Development GA2/BVI	220,000	159,000	-	-	61,000	-	-	- Caribbean Development Bank's grant for General Manager/Training Officer and Accounting Consultants for BVI Ports Authority.
Total Aid Funds Approved		220,000	159,000	-	-	61,000	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
82021	Beef Island Airport Expansion (Runway)	32,133,000	18,184,170	-	-	-	-	13,948,830	Construction of Runway Loan Funds from the Caribbean Development Bank (CDB).
82022	Beef Island Airport Expansion (Terminal)	12,070,000	11,764,864	-	-	-	-	305,136	Construction of New Terminal Building. Aid component to project shown under Subhead 81008 and local component shown under Subhead 85081. Loan funds from the European Investment Bank (EIB) 5,000,000 EUR. US equivalent to 5,000,000 EUR is \$4,350,000 US Dollars (exchange rate 0.87), Balance \$162,070. Social Security Board - \$4,470,000 US\$ Balance \$176,654. Scotiabank (BVI) Limited - \$3,250,000 US\$ Balance \$1,022.
82023	Road Improvement and Infrastructure Development	6,555,804	6,484,154	71,650	-	-	-	-	- A loan of from the Social Security Board to improve the Road Network following the 2003 November rains. Local component to project is shown under 85250.
Total Loan Funds Approved		50,758,804	36,433,188	71,650	-	-	-	14,253,966	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
83006	Sewerage Treatment Plants	7,000,000	-	-	-	7,000,000	-	-	- Construction of sewerage treatment plants territory wide.
Total Funding Envisaged		7,000,000	-	-	-	7,000,000	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
85081	Beef Island Airport Expansion (Terminal)	14,367,637	13,712,503	64,134	-	600,000	-	64,134	Provision to cover Airport Information Programme including installation of Distance Measuring Equipment (DME) Beef Island Airport and Solar Powered Lights.
85133	Territorial Highways - Improvement Programme	11,609,214	8,976,681	774,364	2,000,000	200,000	-	432,533	Phased programme to reconstruct major/primary highways throughout the Territory. \$2,000,000 to be funded from the Transportation Network Improvement Fund (TNIF).
85141	Central Administration Complex	5,480,695	3,499,283	969,015	-	-	-	1,981,412	Remedial works to the Central Administration Complex. Provision includes repairs to the roof of the Central Administration Complex.
85150	Relocation of Public Works Department Virgin Gorda	701,097	308,967	-	-	300,000	-	92,130	Site preparation etc., for the relocation of Public Works Department - Virgin Gorda.
85162	Anegada Water Supply	2,908,817	1,371,137	419,881	-	150,000	-	1,387,680	To commence work on a public water supply system for Anegada. \$1,800,000 approved via SAP No. 1 of 2009.
85170	Beef Island Expansion (Runway)	14,418,044	10,011,073	-	-	2,700,000	-	1,706,971	Expansion of Airport Runway. Local contribution to project shown under Subhead 82021.
85174	Fire Tender	2,421,589	2,099,162	277,720	-	-	-	322,427	Purchase of Fire Tenders and other equipment territory wide.
85191	National Sewerage Programme	20,010,737	10,988,699	-	5,000,000	1,500,000	1,000,000	1,522,038	To implement the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay.
85193	Anegada Public Facility	935,062	570,989	73,950	-	100,000	-	264,073	Provision to rehabilitate public facilities including road works. Also covers the cost of constructing a jetty on Anegada.
85194	Traffic Lights	631,182	588,637	-	-	-	-	42,545	Provision to install traffic lights at major intersection on the Dual Carriage Way.
85203	Civil Works Mitigation	9,297,780	8,506,905	925,828	200,000	-	-	590,875	Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts.
85220	Sidewalks	1,214,144	494,987	8,502	-	-	-	719,157	To cover the cost of constructing Sidewalks throughout the Territory:
85243	Bridges	654,642	650,715	221,722	-	-	-	3,927	To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory.
85248	Sea Cows Bay Harbour Development	1,289,450	555,236	-	200,000	-	-	534,213	Continuation of project including coastal development, and civil works mitigation.
85250	Public Infrastructure Development	5,390,620	5,034,714	1,495,595	-	-	-	355,906	Local component to project shown under 82023. \$400,000 transferred from 45077 and \$200,000 approved via SAP No. 1 of 2009.

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Project Financed Locally (cont'd)									
85251	Road Construction	12,483,105	10,872,315	1,261,288	250,000	-	-	1,360,790	Provision to cover road works and civil works mitigation throughout the territory, including protective barriers. \$500,000 transferred to 85287.
85252	Water/Sewage Network Improvement	4,177,400	2,914,739	658,146	-	-	-	1,262,661	Provision to cover Water/Sewerage Network Improvement programme throughout the territory including replacement of fiberglass reservoirs throughout the territory.
85253	Road/Infrastructure Maintenance	610,778	609,896	-	-	-	-	882	Provision to cover Road/Infrastructure Maintenance throughout the territory.
85254	Harbour/Port Development	1,134,290	864,006	99,600	-	-	-	270,292	Provision to cover Harbour and Port Development throughout the territory including: Baugher's Bay and Jost Van Dyke Jetties, Cane Garden Bay Dock and Sea Cow's Bay Harbour Development.
85255	Electrical Utility	3,887,666	2,962,702	1,021,918	-	-	-	924,964	Provision to cover electrical utility throughout the territory including electricity extension and street lights.
85257	Facility Construction	265,000	64,945	-	300,000	-	-	200,055	Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot. 2010 Provision is for a temporary structure to house the technical staff of the Public Works Department.
85258	Facilities Upgrade/Maintenance	310,319	-	-	-	-	-	310,319	Replacement of main breaker and chiller at Central Administration Complex.
85259	Heavy Equipment/Vehicle Purchase	1,994,818	1,301,889	351,525	118,600	-	-	574,329	Provision to cover Heavy Equipment and Vehicle purchase.
85260	Information Technology (IT) Development	1,067,713	1,032,589	66,844	-	-	-	35,124	Provision to cover Information Technology (IT) Development.
85263	Ghut Training (Huntums Ghut/Lower Estate)	332,365	277,342	277,342	-	-	-	55,023	To cover cost of works in the Huntums Ghut/Lower Estate area.
85264	Capoons Bay Drainage Solution	160,000	-	-	-	-	-	160,000	To cover the cost of works in Capoons Bay.
85265	Land Compensation	1,283,600	508,839	503,347	-	-	-	774,761	To cover outstanding compensation claims to land owners.
85266	Civil Works Mitigation - 1st District	268,310	-	-	120,000	-	-	148,310	Execution of projects including construction of retaining walls in the 1st District.
85267	Civil Works Mitigation - 2nd District	279,430	-	-	120,000	-	-	159,430	Execution of projects including construction of retaining walls in the 2nd District.
85268	Civil Works Mitigation - 3rd District	246,782	26,252	26,252	120,000	-	-	100,530	Execution of projects including construction of retaining walls in the 3rd District.

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.09 \$	Estimated Expenditure for 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Revote 2009 \$	NOTES
Project Financed Locally (cont'd)									
85269	Civil Works Mitigation - 4th District	494,626	-	-	120,000	-	-	374,626	Execution of projects including construction of retaining walls in the 4th District.
85270	Civil Works Mitigation - 5th District	258,928	109,249	109,249	120,000	-	-	29,679	Execution of projects including construction of retaining walls in the 5th District.
85271	Civil Works Mitigation - 6th District	452,343	59,738	59,738	120,000	-	-	272,605	Execution of projects including construction of retaining walls in the 6th District.
85272	Civil Works Mitigation - 7th District	393,284	-	-	120,000	-	-	273,284	Execution of projects including construction of retaining walls in the 7th District.
85273	Civil Works Mitigation - 8th District	508,204	39,008	39,008	120,000	-	-	349,196	Execution of projects including construction of retaining walls in the 8th District.
85274	Civil Works Mitigation - 9th District	237,346	28,307	28,307	120,000	-	-	89,039	Execution of projects including construction of retaining walls in the 9th District.
85275	Road Construction - 1st District	473,115	44,592	44,592	180,000	-	-	248,523	Provision to cover road works in the 1st District.
85276	Road Construction - 2nd District	388,757	-	-	180,000	-	-	208,757	Provision to cover road works in the 2nd District.
85277	Road Construction - 3rd District	417,375	6,204	6,204	180,000	-	-	231,171	Provision to cover road works in the 3rd District.
85278	Road Construction - 4th District	502,384	2,386	2,386	180,000	-	-	319,998	Provision to cover road works in the 4th District.
85279	Road Construction - 5th District	406,928	198,476	198,476	180,000	-	-	28,452	Provision to cover road works in the 5th District.
85280	Road Construction - 6th District	412,526	132,458	132,458	180,000	-	-	100,068	Provision to cover road works in the 6th District.
85281	Road Construction - 7th District	399,119	160,623	160,623	180,000	-	-	58,496	Provision to cover road works in the 7th District.
85282	Road Construction - 8th District	640,862	185,404	185,404	180,000	-	-	275,458	Provision to cover road works in the 8th District. \$100,000 is for the expansion of the road in Josiah's Bay.
85283	Road Construction - 9th District	323,090	-	-	180,000	-	-	143,090	Provision to cover road works in the 9th District.
85284	Rehabilitation Race Track	4,336,041	4,064,249	178,208	250,000	-	-	21,792	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc.
85285	Alternate Blackburne Highway	1,000,000	-	-	450,000	-	-	-	- Construction of an alternate highway through Hawks Nest, Thomas Land and surrounding areas.
85286	Vehicle Licensing Building	150,000	-	-	150,000	-	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Project Financed Locally (cont'd)									
85287	Road Construction - Jost Van Dyke	500,000	-	-	-	-	-	500,000	For the construction of roads in Jost Van Dyke. \$500,000 transferred from 85251.
85288	Nibbs Estate Sub-division	100,036	-	-	-	-	-	100,036	Phase II of project to construct roadways at Nibbs Estate. Project transferred from 55091.
Total Funds for Locally Financed Projects		132,227,250	93,835,896	10,641,626	11,618,600	5,550,000	1,000,000	19,981,761	

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.09	Estimated Expenditure for 2009	Estimate 2010	Estimate 2011	Estimate 2012	Revote 2009	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Project Financed Locally</u>									
95051	CDB Share Capital	225,951	202,504	-	15,000	-	-	8,447	BVI Government's subscription to capital stock of the Caribbean Development Bank made up as follows: Paid up shares 40.5 @ \$5,000 each Callable shares 881.5 @ \$5,000 each
95052	CDB SDF Assessment	1,889,000	1,316,427	151,315	151,400	151,300	151,300	118,573	BVI Government's assessed contribution to CDB's Seventh Cycle Special Development Fund. Total of \$420,000 to be paid in four annual installments of \$151,250 each beginning in 2009. 1984 - 1987 First Cycle \$100,000 1988 - 1991 Second Cycle \$100,000 1992 - 1995 Third Cycle \$250,000 1996 - 1999 Fourth Cycle \$250,000 2001 - 2004 Fifth Cycle \$320,000 2005 - 2008 Sixth Cycle \$420,000 2009 - 2012 Seventh Cycle \$605,000
95053	Equity/Capital Fund	49,000	-	-	-	-	-	49,000	To assist local farmers.
95054	Car Loans Revolving Fund	50,000	-	-	-	-	-	50,000	Token Provision.
95058	Equity Contribution - BVI Electricity Corp.	10,360,000	7,310,000	2,950,000	-	-	-	3,050,000	BVI Government's contribution to the Electricity Corporation.
95059	Special Projects	3,903,799	3,169,984	422,992	300,000	-	-	433,815	To facilitate implementation of projects approved by the Minister of Finance. 2010 Provision is for special projects to be distributed evenly between the four At-Large Representatives.
95060	DBVI/CDB Student Loan Scheme	629,000	604,000	4,000	-	-	-	125,000	Government's contribution/counterpart funding to the Scholarship Trust Fund Board Student Loan Scheme (Sixth Loan).
95061	Housing Development Project	1,450,300	1,276,207	-	-	-	-	174,093	To assist in providing loans to underprivileged BVI Islanders with the construction of homes.
Total Funds for Locally Financed Projects		18,557,050	13,879,122	3,528,307	466,400	151,300	151,300	4,008,928	

APPENDIX:

**ESTABLISHED AND
NON-ESTABLISHED
SALARY GRADES
AND
SALARY SCALES**

ESTABLISHED AND NON-ESTABLISHED SALARY GRADES**Job Titles Listed by Grades**

GRADE 1
\$16,643 - \$22,835

Assistant Maintenance Worker (Officer)
 Beach Warden
 Chainman I
 Cleaner
 Clerical Trainee
 Clerical Trainee/Messenger
 Conservation/Fisheries Trainee
 Custodial Worker I
 Electrical Trainee
 Fish Processor I
 Hospital Cleaner
 Library Trainee
 Litter Warden
 Messenger
 Messenger/Clerk
 Office Cleaner
 Survey Helpers (Trainee)
 Technician Trainee
 Tradesman Assistant
 Tyre Repairman

GRADE 2
\$17,435 - \$23,915

Agricultural Trainee
 Allied Health Technician
 Assistant Cook
 Assistant Laundress
 Assistant Operator (Compressor)
 Assistant Storekeeper
 Book Repairman
 Burial Ground Manager
 CAD Trainee
 Central Sterilization Services Attendant
 Chainman II
 Clerical Officer I
 Clerical Officer /Messenger
 Clerk
 Custodial Worker II
 Customs Trainee
 Driver
 Driver/Attendant/Messenger
 Driver/Messenger
 Field Assistant
 Fish Handler
 Fish Processor II
 Fuel Issuer/Storeman
 Gardener
 Gardener/Handyman
 Groundsman
 Groundsman/Gardener
 Handyman
 Human Resources Clerk I

GRADE 2 (Cont'd)
\$17,435 - \$23,915

Human Resources Clerk/Receptionist
 Immigration Trainee
 Janitor
 Janitor/Messenger
 Laboratory Trainee
 Labourer
 Labourer (Asphalt)
 Labourer Field
 Labourer/Cleaner
 Labourer/Crops
 Labourer/General
 Labourer/Livestock
 Light Truck Driver
 Machine Operator/Store Clerk
 Maid
 Mechanic Helper
 Messenger/Driver
 Messenger/Driver/Handyman
 Meter Reader/Serviceman I/II
 Nursing Trainee
 Pharmacist Trainee
 Photo Assistant
 Planning Trainee
 Plant Operator I
 Porter/Messenger
 Sewerage Works Operative
 Sanitation Officer
 Teacher Trainee
 Telephone Services Representative
 Toll Keeper
 Tool Storeman
 Trainee Air Traffic Control Officer
 Trainee Electrician
 Trainee Engineer
 Trainee Mechanic
 Trainee Surveyor
 Truck Driver
 Vehicle Operator
 Ward Attendant

GRADE 3
\$18,367 - \$27,471

Assistant Accounts Officer
 Assistant Manager/Community Centre - Long Trench
 Assistant Manager/Senior Citizens Programme
 Clerical Officer II
 Compressor Operator
 Computer Technician I
 Court Clerk II
 Court Officer 1
 Craft Instructor
 Dance/Drama Instructor
 Data Entry Clerk
 Data Processor/Data Entry Clerk
 Dental Assistant

GRADE 3 (Cont'd)
\$18,367 - \$27,471

District Assistant Nurse
 Environmental Health Trainee
 Field Supervisor
 Fish Processor III
 Fisheries Extension Assistant
 Front End Loader I
 Garbage Truck Driver
 Heavy Equipment Operator I
 Heavy Truck Driver
 Human Resources Clerk II
 Intake/Officer Manager
 Laboratory Technician I/II
 Laundress
 Library Assistant
 Marine Biologist Trainee
 Paver Assistant
 Paver Hot Mix Operator
 Phlebotomist
 Planning Assistant
 Plant Operator II
 Plant Quarantine Assistant I
 Postman
 Revenue Officer I
 Roller Operator
 School Lab Technician
 Secretary I
 Secretary, Long Look Land Commission
 Secretary/Stenographer
 Senior Tradesman
 Sewerage Works Operative II
 Solid Waste Trainee
 Supervisor (Fish Processor)
 Telephone Services Assistant
 Tractor Driver (Operator)
 Trainee Draughtsman
 Veterinary Assistant I
 Ward Clerk
 Waterworks Operative I

GRADE 4
\$19,440 - \$29,088

Aedes aegypti Inspector
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician
 Bailiff
 Bodyman/Welder
 Bulldozer Operator
 Guest Relations/Housekeeping Officer
 CAD Technician I
 Carpenter

GRADE 4 (Cont'd)
\$19,440 - \$29,088

Clerical Officer III
Construction and Maintenance Works Operative
Custodial Supervisor
Customs Guard
Customs Officer I
Dietary Aide
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Excavator
Facilities Maintenance Technician
Fee Collector
Front End Loader II
Geographic Information Systems Technician/Assistant
Geriatric Aide I
Grader Operator
Graphic Assistant/Visual Artist
Head Cleaner
Heavy Equipment Operator II
Home Care Aide
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almhouse
Joiner
Kitchen Assistant
Library Assistant I
Library Records Officer
Loader Operator
Loader Operator (Backhoe)
Maintenance Crew
Maintenance Officer
Maintenance Worker
Manager Community Centre
Manager Community Centre-Belle Vue
Manager Community Centre-East End/Long Look
Manager Community Centre-Long Trench
Manager Community Centre-Sea Cow's Bay
Marine Trainee
Mason
Mechanic I
Mechanical Inspector I
Painter
Part-time Cook
Plant Maintenance Officer
Plumber
Product Assistant
Production Assistant
Pump Technician
Recycling Officer
Revenue Officer II

GRADE 4 (Cont'd)
\$19,440 - \$29,088

Secretary II
 Security Guard
 Security Officer/Watchman
 Senior Postman
 Sprayman
 Storekeeper
 Stores Clerk
 Sub Officer
 Supervisor
 Supervisor - Custodial Work
 Supervisor/Rodent Control
 Survey Technician II
 Tailor
 Telecommunications Assistant
 Watchman
 Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
 Agricultural Assistant I
 Assistant Auditor
 Assistant Budget Officer
 Assistant Mosquito Eradication Supervisor
 Auxiliary Police
 Chargehand
 Chargehand (Sewerage Works)
 Chargehand (Water Works)
 Construction and Maintenance Works Operative II
 Deputy Security Supervisor
 Electrician II
 Engineer Technician II
 Engineering Laboratory Technician II
 Fisheries Assistant
 Geriatric Aide II
 Heavy Equipment Operator III
 Housekeeper
 Human Resources Records Clerk
 Human Resources Technician
 Library Assistant II
 Livestock Assistant I
 Office & Housing Services Technician
 Orderly
 Orderly/Driver
 Orderly/Driver (Janitor)
 Part-time Teacher
 Personal Assistant
 Planning Assistant/Technician
 Planning Technician II
 Plant Maintenance Programme Supervisor
 Plant Operator/Technician
 Programme Supervisor
 Programme Supervisor (Mosquito Spraying)
 Records Officer
 Recycling Officer

GRADE 5 (Cont'd)
\$21,287 - \$33,827

Security Supervisor (Airport)
 Senior Bailiff
 Senior House Parent
 Senior Storekeeper
 Senior Workshop Clerk
 Studio Technician
 Teacher Grade I
 Traffic Warden (Police Auxiliary Officer)

GRADE 6
\$22,770 - \$36,184

Air Traffic Control Officer I
 Asphalt Plant Supervisor (Mechanic)
 Assistant Addiction Counselor
 Assistant Computer Programmer
 Assistant Hospital Domestic Supervisor
 Assistant Information Officer
 Building Foreman
 CAD Technician II
 Chaplain
 Computer Technician II
 Constable
 Cook
 Chef
 Customs Officer II
 Draughtsman II
 Fire Officer
 Fire Officer/Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Machine Technician/Store Clerk
 Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Officer I
 Probationary Constable
 Programme Supervisor
 Roads Foreman
 Roads Foreman (Road Ganger)
 Security Manager (Airport)
 Security Officer (Airport)
 Security Supervisor
 Senior Draughtsman
 Senior Laboratory Technician
 Senior Plant Operator/Technician
 Slaughterman
 Superintendent
 System Coordinator (Schools)

GRADE 6 (Cont'd)
\$22,770 - \$36,184

Telecommunication Technician
 Telephone Services Technician
 The Programme Supervisor

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
 Accounts Officer II
 Agricultural Assistant II
 Agricultural Representative
 Agricultural Technician
 Air Traffic Control Officer II
 Assistant Engineer
 Assistant Marine Officer
 Assistant Roads Officer
 Branch Postmaster
 CAD Technician III
 Collection Officer
 Community Development Assistant
 Conservation Assistant
 Engineer Technician III
 Forestry Assistant
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fire Officer
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Office Supervisor
 Plant Quarantine Assistant II
 Postal Executive
 School Librarian
 School Maintenance Officer
 Scopist
 Senior Executive Officer
 Senior Laboratory Technician Supervisor
 Senior Library Assistant
 Social Welfare Officer
 Statistical Officer
 Sub Postmaster
 Superintendent (Anegada)
 Superintendent, W&S
 Surveillance Assistant
 Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

Administrative Cadet
 CAD Specialist
 Case Manager
 Clerk of Works
 Detective Constable
 District Officer
 Environmental Health Officer
 Express Mail Coordinator
 Farm Tradesman

GRADE 8 (Cont'd)
\$26,492 - \$42,091

Floor Supervisor/Maintenance Engineer
 Food Services Manager
 Labour Inspector
 Mechanic Supervisor
 Postal Supervisor
 Prison Officer II
 Professional Cadet
 Purchasing Officer
 Senior Air Traffic Control Officer
 Senior Branch Postmaster
 Senior Fire Officer - Beef Island
 Sub Officer (Fire & Rescue)
 Teacher Grade II
 Trade Inspector
 Veterinary Assistant III
 Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
 Administrative Officer
 Agricultural Officer I
 Architect I
 Assistant Postmaster
 Asst. Human Resources Manager
 Building Inspector I
 Business Systems Analyst
 Chief Fireman (Civil Aviation)
 Civil Engineer I
 Communications Officer I
 Communications Specialist
 Computer Programmer
 Computer Training Officer
 Court Reporter I
 Crime Scene Technician
 Data Security Analyst
 Debt Management Accountant
 Economist I
 Electrical Inspector
 Emergency Communications Officer
 Engineer I
 Finance Cadet
 Fish Technologist
 Geographic Information Systems Officer (TCP)
 Graphic Artist
 Incinerator Plant Manager
 Information Officer I
 Laboratory Technician
 Lands Officer
 Legal Research Officer
 Maintenance Supervisor
 Matron (Prison)
 Physical Planner I
 Planning Officer
 Principal Prison Officer

GRADE 9 (Cont'd)
\$28,818 - \$45,785

Probation Officer
 Provisioning / Procurement Officer
 Procurement Officer
 Programmer I
 Project Administrator
 Project Coordinator
 Quantity Surveyor
 Rehabilitation Programme Coordinator (Prison)
 Research Officer
 Roads Officer
 Salaries Officer I
 School Maintenance Supervisor
 Senior Accounts Officer
 Solid Waste Officer
 Station Officer
 Station Sergeant
 Statistician I
 Stores/Workshop Manager
 Superintendent of Public Works
 Surveyor I
 Systems Administrator I
 Systems Librarian (renamed from Documentalist)
 Tax Inspector
 Technical Planning Officer
 Trade Licensing Officer
 Traffic Light Technician
 Training and Research Officer (DDM- Should be
 Training Officer

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
 Accounts Manager
 Accounts Supervisor II
 Addiction Counselor I
 Assistant Conservation & Fisheries Officer
 Assistant Fisheries Officer (Surveillance)
 Assistant Superintendent of Prisons
 Audiometric Technician
 Auditor (also renamed fr. Asst. Auditor)
 Budget Officer I
 Building Inspector II
 Building Supervisor
 Computer Systems Analyst
 Computer Training Coordinator
 Court Reporter II
 Deputy Superintendent, Children's Home
 Divisional Fire Officer
 Environmental Health Officer
 Forestry Officer
 Guidance Officer I
 Internal Auditor
 Labour Dispute Officer
 Maintenance Inspector
 Manager, BVI Services

GRADE 10 (Cont'd)
\$31,523 - \$50,086

Manager, Establishment
 Marine Officer
 Medical Imaging Technologist I
 Medical Laboratory Technologist
 Mental Health Officer I
 Museum Curator
 Occupational Therapist
 Pharmacist
 Philatelic Bureau Supervisor
 Project Coordinator
 Principal Officer
 Programmer II
 Residential Manager (Evenings)
 Salaries Officer
 Senior Court Administrator
 Senior Customs Officer
 Senior Immigration Officer
 Senior Labour Inspector
 Senior Labour Officer
 Sergeant
 Sergeant-at-Arms/Protection Officer
 Social Worker I
 Sports Officer
 Systems Administrator II
 Teacher Grade III
 Training/Human Resources Manager
 Way Leave Officer

GRADE 11
\$34,634 - \$55,040

Agricultural Officer II
 Addiction Counselor II
 Architect II
 Assistant Comptroller of Customs
 Assistant Manager
 Assistant Coordinator National AIDS Programme
 Benefits Administrator
 Budget Officer II
 Cadastral Information Manager
 Civil Engineer II
 Clinical Pharmacist
 Consumer Affairs Officer
 Crime Analyst
 Data & Security Analyst
 Drug Advisory Council Executive Officer
 Economist (Planner/ Human Resources)
 Economist II
 Education Officer I
 Emergency Communications Manager
 Engineer II
 Environmental Education Officer
 Environmental Officer
 Environmental Officer (Climate Change)
 Finance Officer
 Financial Accountant

GRADE 11 (Cont'd)
\$34,634 - \$55,040

Fisheries Officer
 Guidance Officer II
 Hospital Maintenance Supervisor
 Human Resources Advisor
 Immigration Officer (Surveillance)
 Information Manager
 Information Officer II
 Information and Education Manager
 Inspector
 Internal Auditor II (rename fr. Sr. Int. Auditor I)
 Laboratory Director
 Livestock Officer
 Marine Biologist
 Marketing, Research and Extension Officer
 Media Relations Coordinator
 Network Administrator
 Operations Manager
 Physical Planner II
 Planning & Preparedness Manager
 Prison Counsellor
 Programme Officer
 Quantity Surveyor II
 Research Analyst
 Research Assistant
 Retail and Marketing Manager
 Salaries Officer II
 School Nurse
 Senior Auditor (rename fr: Sr. Asst. Auditor)
 Senior Collections Officer
 Senior Graphic Artist
 Senior Programmer
 Senior Tax Inspector
 Senior Training Officer
 Social Worker II
 Sports Officer II
 Statistician II
 Surveyor II
 Teacher Grade IV
 Telecommunications Officer
 Truancy Officer
 Waste Education Officer
 Airport Manager

GRADE 12
\$38,269 - \$60,803

Architect III/Senior Architect
 Assistant Chief Immigration Officer
 Assistant Comptroller of Inland Revenue
 Assistant Director of Planning
 Assistant Director of Sports
 Assistant Director of Youth Affairs
 Assistant Manager, Solid Waste
 Assistant Principal, Primary
 Assistant Registrar of Shipping
 Building Inspector Supervisor

GRADE 12 (Cont'd)
\$38,269 - \$60,803

Chief Programme Officer
Civil Engineer III
Communications Officer II
Dental Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Chief Licensing Officer
Deputy Chief Surveyor
Deputy Clerk
Deputy Postmaster
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Estate Manager
Financial Comptroller
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Health Disaster Coordinator
Health Education Officer I
Health Information Coordinator
Internal Auditor III (rename fr: Sr. Int. Auditor II)
Judicial Assistant
Management Accountant
Medical Officer I
Mental Health Officer II
Programmer III
Project Analyst
Public Service Commission Secretary
Quantity Surveyor III
Senior Administrative Assistant
Senior Asst Human Resources Manager
Senior Court Administrator
Senior Court Reporter
Senior Lands Officer
Senior Marine Officer
Senior Pharmacist
Senior Probation Officer
Senior Procurement Officer
Senior Surveyor
Senior Technical Planning Manager
Senior Training Officer
Sister Island Programme Coordinator
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Speech Therapist
Statistician III
Structural Engineer
Superintendent, Children's Home

GRADE 12 (Cont'd)
\$38,269 - \$60,803

Surveyor III
 Telecommunications Manager
 Veterinary Officer I

GRADE 13
\$42,486 - \$67,509

Assistant Nursing Director
 Assistant Principal, Secondary
 Audit Manager
 Budget Analyst
 Chief Engineer (Police)
 Computing & Communications Officer
 Crown Counsel
 Deputy Chief Agricultural Officer
 Deputy Chief Fire Officer
 Deputy Chief Librarian
 Deputy Director Civil Aviation
 Deputy Director of Disaster Management
 Deputy Registrar General
 Deputy Superintendent of Prison
 EAP Counsellor
 Education Officer II
 Facilities Manager
 Information Systems Services Officer
 Legislative Counsel
 Manager, Adina Donovan Home
 Manager, BVI Fishing Complex
 Planning and Quality Officer
 Principal, Primary
 Project Engineer
 Registrar of Lands
 Senior Research Analyst
 Support Services Manager (Post Office)
 Technology Support Services Officer
 Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Assistant Secretary
 Chief Information Officer
 Chief Training Officer
 Clinical Psychologist
 Coordinator of Health Promotion Services
 Deputy Accountant General
 Deputy Chief Conservation and Fisheries Officer
 Deputy Chief Immigration Officer
 Deputy Chief Physical Planner
 Deputy Chief Social Development Officer
 Deputy Commissioner of Inland Revenue
 Deputy Commissioner of Labour
 Deputy Comptroller of Customs
 Deputy Director of Disaster Management
 Deputy Director of Development Planning
 Deputy Director of Information Technology
 Deputy Director of Internal Audit
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage

GRADE 14 (Cont'd)
\$47,371 - \$75,282

Deputy Postmaster
 Educational Psychologist
 Electrical Engineer
 Financial Analyst
 Finance and Planning Officer
 Gender Affairs Coordinator
 Human Resources Manager
 Manager of Project Support Services Unit
 Marine Surveyor
 Marketing Manager (Int. Finance Centre)
 National Aids Coordinator
 Private Secretary
 Procurement Coordinator
 Secretary General (UNESCO)
 Strategic Planner
 Superintendent of Police
 Trade & Investment Promotion Officer

GRADE 15
\$51,669 - \$81,146

Assistant Commissioner of Police
 Assistant Parliamentary Counsel
 Budget Coordinator
 Business Support Director
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, Legislative Council
 Chief Licensing Officer
 Court Manager
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Commissioner of Police
 Deputy Registrar of Supreme Court
 Director of Communications
 Director of Marine Services
 Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre
 Manager, Solid Waste
 Policy Analyst I
 Postmaster
 Principal, Bregado Flax Educational Centre
 Principal, BVI High School
 Private Secretary/Clerk, Executive Council
 Senior Crown Counsel
 Senior Legislative Counsel
 Registrar General
 Telephone Services Manager

GRADE 16
\$55,772 - \$83,436

Chief Agricultural Officer
 Chief Fire Officer
 Chief Librarian
 Chief Operations Officer
 Chief Social Development Officer
 Deputy Commissioner of Police

GRADE 16 (Cont'd)
\$55,772 - \$83,436

Deputy Director of Human Resources
 Deputy Secretary
 Director of Civil Aviation
 Director of Disaster Management
 Director of Finance & Economic Affairs
 Director of Financial Management
 Director of Information Technology
 Director of Trade & Consumer Affairs
 Magistrate
 Postmaster
 Superintendent of Prison
 Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
 Chief Conservation and Fisheries Officer
 Chief Education Officer
 Chief Immigration Officer
 Chief Planner
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Commissioner of Labour
 Comptroller of Customs
 Director of Internal Audit
 Director of Public Works
 Director of Shipping
 Director of Water & Sewerage
 Parliamentary Counsel
 Policy Analyst II
 Principal Crown Counsel
 Registrar of Supreme Court
 Senior Magistrate

GRADE 18
\$68,764 - \$100,744

Auditor General
 Chief Medical Officer
 Commissioner of Police
 Deputy Financial Secretary
 Director of Development Planning
 Director, Human Resources
 Coordinator, National Curriculum Development

GRADE 19
\$78,043 - 107,071

Director of Public Prosecutions
 Executive Director of BVI International Finance Centre
 Law Reform Chairman
 Permanent Secretary
 Solicitor General

GRADE 20
\$88,794 - 116,324

Attorney General
 Financial Secretary

GRADE 21
\$101,254 - \$129,505

Deputy Governor

STANDARD SALARY SCALES
Grades 1 - 10, Steps 1- 10

INCREMENT PER ANNUM	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE	RATE											GRADE
\$977	G10	Annual	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
		Weekly	\$606	\$625	\$644	\$663	\$681	\$700	\$719	\$738	\$757	\$775	
		Daily	\$121	\$125	\$129	\$133	\$136	\$140	\$144	\$148	\$151	\$155	
		Hourly	\$15.16	\$15.63	\$16.09	\$16.56	\$17.03	\$17.50	\$17.97	\$18.44	\$18.91	\$19.38	
\$893	G09	Annual	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G09
		Weekly	\$554	\$571	\$589	\$606	\$623	\$640	\$657	\$674	\$692	\$709	
		Daily	\$111	\$114	\$118	\$121	\$125	\$128	\$131	\$135	\$138	\$142	
		Hourly	\$13.85	\$14.28	\$14.71	\$15.14	\$15.57	\$16.00	\$16.43	\$16.86	\$17.29	\$17.72	
\$821	G08	Annual	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G08
		Weekly	\$509	\$525	\$541	\$557	\$573	\$588	\$604	\$620	\$636	\$652	
		Daily	\$102	\$105	\$108	\$111	\$115	\$118	\$121	\$124	\$127	\$130	
		Hourly	\$12.74	\$13.13	\$13.53	\$13.92	\$14.32	\$14.71	\$15.10	\$15.50	\$15.89	\$16.29	
\$759	G07	Annual	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G07
		Weekly	\$471	\$485	\$500	\$515	\$529	\$544	\$558	\$573	\$588	\$602	
		Daily	\$94	\$97	\$100	\$103	\$106	\$109	\$112	\$115	\$118	\$120	
		Hourly	\$11.77	\$12.14	\$12.50	\$12.87	\$13.23	\$13.60	\$13.96	\$14.33	\$14.69	\$15.06	
\$706	G06	Annual	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G06
		Weekly	\$438	\$451	\$465	\$479	\$492	\$506	\$519	\$533	\$547	\$560	
		Daily	\$88	\$90	\$93	\$96	\$98	\$101	\$104	\$107	\$109	\$112	
		Hourly	\$10.95	\$11.29	\$11.63	\$11.97	\$12.30	\$12.64	\$12.98	\$13.32	\$13.66	\$14.00	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
\$660	G05	Annual	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G05
		Weekly	\$409	\$422	\$435	\$447	\$460	\$473	\$486	\$498	\$511	\$524	
		Daily	\$82	\$84	\$87	\$89	\$92	\$95	\$97	\$100	\$102	\$105	
		Hourly	\$10.23	\$10.55	\$10.87	\$11.19	\$11.50	\$11.82	\$12.14	\$12.46	\$12.77	\$13.09	
\$603	G04	Annual	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G04
		Weekly	\$374	\$385	\$397	\$409	\$420	\$432	\$443	\$455	\$467	\$478	
		Daily	\$75	\$77	\$79	\$82	\$84	\$86	\$89	\$91	\$93	\$96	
		Hourly	\$9.35	\$9.64	\$9.93	\$10.22	\$10.51	\$10.80	\$11.09	\$11.38	\$11.67	\$11.96	
\$569	G03	Annual	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G03
		Weekly	\$353	\$364	\$375	\$386	\$397	\$408	\$419	\$430	\$441	\$452	
		Daily	\$71	\$73	\$75	\$77	\$79	\$82	\$84	\$86	\$88	\$90	
		Hourly	\$8.83	\$9.10	\$9.38	\$9.65	\$9.92	\$10.20	\$10.47	\$10.75	\$11.02	\$11.29	
\$540	G02	Annual	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G02
		Weekly	\$335	\$346	\$356	\$366	\$377	\$387	\$398	\$408	\$418	\$429	
		Daily	\$67	\$69	\$71	\$73	\$75	\$77	\$80	\$82	\$84	\$86	
		Hourly	\$8.38	\$8.64	\$8.90	\$9.16	\$9.42	\$9.68	\$9.94	\$10.20	\$10.46	\$10.72	
\$516	G01	Annual	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G01
		Weekly	\$320	\$330	\$340	\$350	\$360	\$370	\$380	\$390	\$399	\$409	
		Daily	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	\$80	\$82	
		Hourly	\$8.00	\$8.25	\$8.50	\$8.75	\$8.99	\$9.24	\$9.49	\$9.74	\$9.99	\$10.23	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS

STANDARD SALARY SCALES
Grades 1 - 10, Steps 11 - 20

INCREMENT PER ANNUM	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE	RATE											GRADE
\$977	G10	Annual	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
		Weekly	\$794	\$813	\$832	\$850	\$869	\$888	\$907	\$926	\$944	\$963	
		Daily	\$159	\$163	\$166	\$170	\$174	\$178	\$181	\$185	\$189	\$193	
		Hourly	\$19.85	\$20.32	\$20.79	\$21.26	\$21.73	\$22.20	\$22.67	\$23.14	\$23.61	\$24.08	
\$893	G09	Annual	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G09
		Weekly	\$726	\$743	\$760	\$777	\$795	\$812	\$829	\$846	\$863	\$880	
		Daily	\$145	\$149	\$152	\$155	\$159	\$162	\$166	\$169	\$173	\$176	
		Hourly	\$18.15	\$18.58	\$19.01	\$19.44	\$19.87	\$20.29	\$20.72	\$21.15	\$21.58	\$22.01	
\$821	G08	Annual	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G08
		Weekly	\$667	\$683	\$699	\$715	\$731	\$746	\$762	\$778	\$794	\$809	
		Daily	\$133	\$137	\$140	\$143	\$146	\$149	\$152	\$156	\$159	\$162	
		Hourly	\$16.68	\$17.08	\$17.47	\$17.87	\$18.26	\$18.66	\$19.05	\$19.45	\$19.84	\$20.24	
\$759	G07	Annual	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G07
		Weekly	\$617	\$631	\$646	\$661	\$675	\$690	\$704	\$719	\$734	\$748	
		Daily	\$123	\$126	\$129	\$132	\$135	\$138	\$141	\$144	\$147	\$150	
		Hourly	\$15.42	\$15.79	\$16.15	\$16.52	\$16.88	\$17.25	\$17.61	\$17.98	\$18.34	\$18.70	
\$706	G06	Annual	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G06
		Weekly	\$574	\$587	\$601	\$614	\$628	\$642	\$655	\$669	\$682	\$696	
		Daily	\$115	\$117	\$120	\$123	\$126	\$128	\$131	\$134	\$136	\$139	
		Hourly	\$14.34	\$14.68	\$15.02	\$15.36	\$15.70	\$16.04	\$16.38	\$16.72	\$17.06	\$17.40	
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
\$660	G05	Annual	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G05
		Weekly	\$536	\$549	\$562	\$574	\$587	\$600	\$612	\$625	\$638	\$651	
		Daily	\$107	\$110	\$112	\$115	\$117	\$120	\$122	\$125	\$128	\$130	
		Hourly	\$13.41	\$13.72	\$14.04	\$14.36	\$14.68	\$14.99	\$15.31	\$15.63	\$15.95	\$16.26	
\$603	G04	Annual	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G04
		Weekly	\$490	\$501	\$513	\$525	\$536	\$548	\$559				
		Daily	\$98	\$100	\$103	\$105	\$107	\$110	\$112				
		Hourly	\$12.25	\$12.54	\$12.83	\$13.11	\$13.40	\$13.69	\$13.98				
\$569	G03	Annual	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G03
		Weekly	\$463	\$474	\$485	\$495	\$506	\$517	\$528				
		Daily	\$93	\$95	\$97	\$99	\$101	\$103	\$106				
		Hourly	\$11.57	\$11.84	\$12.11	\$12.39	\$12.66	\$12.93	\$13.21				
\$540	G02	Annual	\$22,835	\$23,375	\$23,915								G02
		Weekly	\$439	\$450	\$460								
		Daily	\$88	\$90	\$92								
		Hourly	\$10.98	\$11.24	\$11.50								
\$516	G01	Annual	\$21,803	\$22,319	\$22,835								G01
		Weekly	\$419	\$429	\$439								
		Daily	\$84	\$86	\$88								
		Hourly	\$10.48	\$10.73	\$10.98								
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS

STANDARD SALARY SCALES

Grades 11 - 21, Steps 1 - 10

INCREMENT PER ANNUM	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE	RATE											GRADE
\$3,139	G21	Annual	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
		Weekly	\$1,947	\$2,008	\$2,068	\$2,128	\$2,189	\$2,249	\$2,309	\$2,370	\$2,430	\$2,490	
		Daily	\$389	\$402	\$414	\$426	\$438	\$450	\$462	\$474	\$486	\$498	
		Hourly	\$48.68	\$50.19	\$51.70	\$53.21	\$54.72	\$56.23	\$57.73	\$59.24	\$60.75	\$62.26	
\$2,753	G20	Annual	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
		Weekly	\$1,708	\$1,761	\$1,813	\$1,866	\$1,919	\$1,972	\$2,025	\$2,078	\$2,131	\$2,184	
		Daily	\$342	\$352	\$363	\$373	\$384	\$394	\$405	\$416	\$426	\$437	
		Hourly	\$42.69	\$44.01	\$45.34	\$46.66	\$47.98	\$49.31	\$50.63	\$51.95	\$53.28	\$54.60	
\$2,419	G19	Annual	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
		Weekly	\$1,501	\$1,547	\$1,594	\$1,640	\$1,687	\$1,733	\$1,780	\$1,826	\$1,873	\$1,920	
		Daily	\$300	\$309	\$319	\$328	\$337	\$347	\$356	\$365	\$375	\$384	
		Hourly	\$37.52	\$38.68	\$39.85	\$41.01	\$42.17	\$43.34	\$44.50	\$45.66	\$46.82	\$47.99	
\$2,132	G18	Annual	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
		Weekly	\$1,322	\$1,363	\$1,404	\$1,445	\$1,486	\$1,527	\$1,568	\$1,609	\$1,650	\$1,691	
		Daily	\$264	\$273	\$281	\$289	\$297	\$305	\$314	\$322	\$330	\$338	
		Hourly	\$33.06	\$34.08	\$35.11	\$36.13	\$37.16	\$38.18	\$39.21	\$40.23	\$41.26	\$42.28	
\$1,950	G17	Annual	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
		Weekly	\$1,210	\$1,247	\$1,285	\$1,322	\$1,360	\$1,397	\$1,435	\$1,472	\$1,510	\$1,547	
		Daily	\$242	\$249	\$257	\$264	\$272	\$279	\$287	\$294	\$302	\$309	
		Hourly	\$30.24	\$31.18	\$32.12	\$33.05	\$33.99	\$34.93	\$35.87	\$36.80	\$37.74	\$38.68	
\$1,729	G16	Annual	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
		Weekly	\$1,073	\$1,106	\$1,139	\$1,172	\$1,206	\$1,239	\$1,272	\$1,305	\$1,339	\$1,372	
		Daily	\$215	\$221	\$228	\$234	\$241	\$248	\$254	\$261	\$268	\$274	
		Hourly	\$26.81	\$27.64	\$28.48	\$29.31	\$30.14	\$30.97	\$31.80	\$32.63	\$33.46	\$34.29	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
\$1,583	G15	Annual	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
		Weekly	\$982	\$1,013	\$1,043	\$1,073	\$1,104	\$1,134	\$1,165	\$1,195	\$1,226	\$1,256	
		Daily	\$196	\$203	\$209	\$215	\$221	\$227	\$233	\$239	\$245	\$251	
		Hourly	\$24.55	\$25.31	\$26.07	\$26.84	\$27.60	\$28.36	\$29.12	\$29.88	\$30.64	\$31.40	
\$1,469	G14	Annual	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
		Weekly	\$911	\$939	\$967	\$996	\$1,024	\$1,052	\$1,080	\$1,109	\$1,137	\$1,165	
		Daily	\$182	\$188	\$193	\$199	\$205	\$210	\$216	\$222	\$227	\$233	
		Hourly	\$22.77	\$23.48	\$24.19	\$24.89	\$25.60	\$26.31	\$27.01	\$27.72	\$28.42	\$29.13	
\$1,317	G13	Annual	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
		Weekly	\$817	\$842	\$868	\$893	\$918	\$944	\$969	\$994	\$1,020	\$1,045	
		Daily	\$163	\$168	\$174	\$179	\$184	\$189	\$194	\$199	\$204	\$209	
		Hourly	\$20.43	\$21.06	\$21.69	\$22.33	\$22.96	\$23.59	\$24.23	\$24.86	\$25.49	\$26.12	
\$1,186	G12	Annual	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
		Weekly	\$736	\$759	\$782	\$804	\$827	\$850	\$873	\$896	\$918	\$941	
		Daily	\$147	\$152	\$156	\$161	\$165	\$170	\$175	\$179	\$184	\$188	
		Hourly	\$18.40	\$18.97	\$19.54	\$20.11	\$20.68	\$21.25	\$21.82	\$22.39	\$22.96	\$23.53	
\$1,074	G11	Annual	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
		Weekly	\$666	\$687	\$707	\$728	\$749	\$769	\$790	\$811	\$831	\$852	
		Daily	\$133	\$137	\$141	\$146	\$150	\$154	\$158	\$162	\$166	\$170	
		Hourly	\$16.65	\$17.17	\$17.68	\$18.20	\$18.72	\$19.23	\$19.75	\$20.27	\$20.78	\$21.30	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS

STANDARD SALARY SCALES
Grades 11 - 21, Steps 11 - 20

INCREMENT PER ANNUM	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE	RATE											GRADE
\$3,139	G21	Annual											G21
		Weekly											
		Daily											
		Hourly											
\$2,753	G20	Annual	\$116,324										G20
		Weekly	\$2,237										
		Daily	\$447										
		Hourly	\$55.93										
\$2,419	G19	Annual	\$102,233	\$104,652	\$107,071								G19
		Weekly	\$1,966	\$2,013	\$2,059								
		Daily	\$393	\$403	\$412								
		Hourly	\$49.15	\$50.31	\$51.48								
\$2,132	G18	Annual	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
		Weekly	\$1,732	\$1,773	\$1,814	\$1,855	\$1,896	\$1,937					
		Daily	\$346	\$355	\$363	\$371	\$379	\$387					
		Hourly	\$43.31	\$44.33	\$45.36	\$46.38	\$47.41	\$48.43					
\$1,950	G17	Annual	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
		Weekly	\$1,585	\$1,622	\$1,660	\$1,697	\$1,735	\$1,772					
		Daily	\$317	\$324	\$332	\$339	\$347	\$354					
		Hourly	\$39.62	\$40.55	\$41.49	\$42.43	\$43.37	\$44.30					
\$1,729	G16	Annual	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
		Weekly	\$1,405	\$1,438	\$1,472	\$1,505	\$1,538	\$1,571	\$1,605				
		Daily	\$281	\$288	\$294	\$301	\$308	\$314	\$321				
		Hourly	\$35.13	\$35.96	\$36.79	\$37.62	\$38.45	\$39.28	\$40.11				
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
\$1,583	G15	Annual	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
		Weekly	\$1,287	\$1,317	\$1,347	\$1,378	\$1,408	\$1,439	\$1,469	\$1,500	\$1,530	\$1,561	
		Daily	\$257	\$263	\$269	\$276	\$282	\$288	\$294	\$300	\$306	\$312	
		Hourly	\$32.16	\$32.92	\$33.69	\$34.45	\$35.21	\$35.97	\$36.73	\$37.49	\$38.25	\$39.01	
\$1,469	G14	Annual	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
		Weekly	\$1,193	\$1,222	\$1,250	\$1,278	\$1,306	\$1,335	\$1,363	\$1,391	\$1,419	\$1,448	
		Daily	\$239	\$244	\$250	\$256	\$261	\$267	\$273	\$278	\$284	\$290	
		Hourly	\$29.84	\$30.54	\$31.25	\$31.96	\$32.66	\$33.37	\$34.07	\$34.78	\$35.49	\$36.19	
\$1,317	G13	Annual	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
		Weekly	\$1,070	\$1,096	\$1,121	\$1,146	\$1,172	\$1,197	\$1,222	\$1,248	\$1,273	\$1,298	
		Daily	\$214	\$219	\$224	\$229	\$234	\$239	\$244	\$250	\$255	\$260	
		Hourly	\$26.76	\$27.39	\$28.02	\$28.66	\$29.29	\$29.92	\$30.56	\$31.19	\$31.82	\$32.46	
\$1,186	G12	Annual	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
		Weekly	\$964	\$987	\$1,010	\$1,032	\$1,055	\$1,078	\$1,101	\$1,124	\$1,146	\$1,169	
		Daily	\$193	\$197	\$202	\$206	\$211	\$216	\$220	\$225	\$229	\$234	
		Hourly	\$24.10	\$24.67	\$25.24	\$25.81	\$26.38	\$26.95	\$27.52	\$28.09	\$28.66	\$29.23	
\$1,074	G11	Annual	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
		Weekly	\$873	\$893	\$914	\$935	\$955	\$976	\$997	\$1,017	\$1,038	\$1,058	
		Daily	\$175	\$179	\$183	\$187	\$191	\$195	\$199	\$203	\$208	\$212	
		Hourly	\$21.81	\$22.33	\$22.85	\$23.36	\$23.88	\$24.40	\$24.91	\$25.43	\$25.95	\$26.46	
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS