

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2011

Estimated Revenue		287,884,000	
Estimated Expenditure		<u>259,807,800</u>	
Estimated Surplus on the Year's Operations			<u>28,076,200</u>
Contribution to Development Fund	21,076,200		
Contribution to Pension Fund	4,000,000		
Contribution to Reserve Fund	2,300,000		
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>28,076,200</u>

RECURRENT BUDGET

REVENUE ESTIMATES

DETAILED REVENUE ESTIMATES 2011**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
<u>Head 1000-40000 - Revenue</u>					
1000-40100	Import Duties	28,880	33,725	26,679	35,300
1000-40200	Taxes	43,046	44,805	40,182	46,345
1000-40300	Licenses	9,349	12,161	8,701	12,466
1000-40500	Fines and Forfeitures	420	600	370	600
1000-40600	Fees	11,826	16,101	10,385	16,112
1000-41000	Sales	5,699	6,917	5,415	6,591
1000-42000	Rental	720	387	525	417
1000-43000	Royalties	77	1,050	26	75
1000-44000	Investment Income	576	390	279	490
1000-45000	Other Government Revenue	167,616	157,467	170,597	169,488
Total Revenue		268,209	273,603	263,159	287,884

Sub Head No.	Details of Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
<u>Head 1000-40100 - Import Duties</u>					
1000-40110	Import Duties - Non-Alcoholic	27,350	32,000	25,231	33,000
1000-40120	Import Duties - Alcoholic	882	1,000	878	1,500
1000-40130	Commercial Licenses	648	625	570	700
1000-40140	Import Duties - Tobacco	-	100	-	100
Total 1000-40100		28,880	33,725	26,679	35,300
<u>Head 1000-40200 - Taxes</u>					
1000-40210	House Tax	85	250	45	250
1000-40220	Land Tax	44	145	15	145
1000-40230	Passenger Tax (Air)	-	1,500	1	-
1000-40235	Passenger Tax (Sea)	177	1,000	161	900
1000-40240	Hotel Accommodation Tax	3,223	2,750	3,341	3,300
1000-40250	Payroll Tax	36,689	35,000	34,032	37,500
1000-40260	Personal Income Tax	353	300	220	300
1000-40265	Property Tax	2,185	2,100	2,111	2,200
1000-40270	Corporate Income Tax	126	200	102	200
1000-40275	Surcharge - Motor Vehicle Rental	133	160	126	150
1000-40280	Other Taxes	31	1,400	28	1,400
Total 1000-40200		43,046	44,805	40,182	46,345

DETAILED REVENUE ESTIMATES 2011**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 House Tax arrears prior to the introduction of Property Tax.
- 1000-40220 Arrears of Land Tax prior to the introduction of Property Tax.
- 1000-40230 Departure Tax payable by a person departing the Territory by air.
- 1000-40232 Security charge 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 employers and self employed persons.
- 1000-40260 Arrears of Personal Income Tax prior to the introduction of Payroll Tax.
- 1000-40265 Assesment 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 2011**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
<u>Head 1000-40300 - Licenses</u>					
1000-40310	Drivers and Vehicles	1,702	1,600	1,562	1,750
1000-40320	Liquor and Still Licenses	72	106	64	106
1000-40330	Trade Licenses	536	800	505	900
1000-40340	Work Permits	4,991	6,500	4,484	6,500
1000-40350	Cruising Permits Tax	1,138	2,100	1,184	2,100
1000-40390	Fishing Licenses	179	185	174	180
1000-40391	Registration of Ships and Captains	417	450	465	500
1000-40392	Licenses-Vessels/Captains	45	45	62	55
1000-40394	Other Licenses	70	125	40	125
1000-40410	Non-Belonger Land Holding Licenses	199	250	161	250
Total 1000-40300		9,349	12,161	8,701	12,466
<u>Head 1000-40500 - Fines and Forfeiture</u>					
1000-40510	Judiciary	278	400	181	400
1000-40520	Other Fines	142	200	189	200
Total 1000-40500		420	600	370	600
<u>Head 1000-40600 - Fees</u>					
1000-40610	Moorings and Berthing Fees	369	290	204	300
1000-40620	Nationality Fees	733	925	678	925
1000-40630	Abattoir Fees	12	20	10	20
1000-40650	Customs and Immigration Services	596	600	481	600
1000-40665	Registration Fees	48	42	41	47
1000-40680	Water and Sewerage	4,645	6,000	3,272	6,000
1000-40710	Audit Fees	-	5	-	-
1000-40720	Stamp Duty	4,145	6,500	4,510	6,500
1000-40740	Development Control Authority Fees	102	130	90	130
1000-40750	Other Fees	1,119	1,500	1,047	1,500
1000-40760	Reprographic Fees	15	24	9	25
1000-40762	Ship Survey Fees	36	45	40	45
1000-40764	Seafarer Documentation	6	20	3	20
Total 1000-40600		11,826	16,101	10,385	16,112

DETAILED REVENUE ESTIMATES 2011**NOTES****Head 1000-40300 - Licenses**

- 1000-40310 Annual licenses for vehicles and drivers.
- 1000-40320 Licenses 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.
- 1000-40660 Incorporation of companies, registration of deeds transfers and subdivisions
- 1000-40720 Assessed stamp duty on transfer documents.
- 1000-40740 Fees collected for the processing a house plan and other related service.
- 1000-40750 Payphones and photocopies, etc.

DETAILED REVENUE ESTIMATES 2011**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
<u>Head 1000-41000 - Sales</u>					
1000-41100	Sale of Text Books	69	62	39	70
1000-41110	Sale of Forms and Publications	485	350	528	485
1000-41120	Sale of Sand	1	10	-	10
1000-41130	Sale of Land	86	200	374	200
1000-41140	Sale of Postage Stamps	3,184	4,000	2,970	4,000
1000-41150	Philatelic Receipts	18	50	3	50
1000-41155	Ezone Postal Fees	15	15	11	16
1000-41160	Other Postal Revenue	159	350	285	200
1000-41170	Produce and Livestock	69	120	38	70
1000-41175	Sale of Seafood	1,291	1,500	994	1,200
1000-41180	Entry Document Card (ED)	45	35	33	40
1000-41190	Other Sales	277	225	140	250
Total 1000-41000		5,699	6,917	5,415	6,591
<u>Head 1000-42000 - Rental</u>					
1000-42100	Vehicles and Plant	-	2	-	2
1000-42200	Letter Boxes	103	155	112	140
1000-42300	Public Lands	175	160	213	175
1000-42400	Houses and Buildings	442	70	200	100
1000-42600	Other Rentals	-	-	-	-
Total 1000-42000		720	387	525	417
<u>Head 1000-43000 - Royalties</u>					
1000-43100	Coin Royalties	77	50	26	75
1000-43110	Telecommunication Royalties	-	1,000	-	-
1000-43120	Other Royalties	-	-	-	-
Total 1000-43000		77	1,050	26	75
<u>Head 1000-44000 - Investment Income</u>					
1000-44100	Loans & Other Advances	42	40	39	40
1000-44110	Government Investments	352	150	139	250
1000-44120	Other Investments	182	200	101	200
Total 1000-44000		576	390	279	490
<u>Head 1000-45000 - Other Government Revenue</u>					
1000-45100	Sundry Receipts	770	500	355	750
1000-45110	Statutory Corporations	-	30	2,250	30
1000-45120	Financial Services	166,846	156,937	167,992	168,708
Total 1000-45000		167,616	157,467	170,597	169,488

DETAILED REVENUE ESTIMATES 2011**NOTES****Head 1-41000 - Sales**

- 1000-41100 Revenue generated from the sale of textbooks to secondary students.
- 1000-41110 Reports, Gazettes, Customs T-12, annual budgets, news releases and other government 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.

**STATEMENT OF THE PUBLIC
DEBT AND STATEMENT OF THE
CONTINGENT LIABILITY**

**(LOANS TO STATUTORY BOARDS
GUARANTEED BY THE
GOVERNMENT OF THE
VIRGIN ISLANDS)**

STATEMENT OF PUBLIC DEBT

GOVERNMENT OF THE VIRGIN ISLANDS

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2009</u>	<u>Approximate Balance 31 Dec. 2010</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2011</u>
<u>BVI SOCIAL SECURITY BOARD</u>						
- Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000	600,000	400,000	200,000	200,000
- Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.		4,470,000	2,309,500	2,011,500	298,000	1,713,500
- 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	6,531,027	5,923,428	607,600	5,315,828
- New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.	2007	35,000,000	35,000,000	32,812,500	2,916,667	29,895,833
- New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%	2009	15,000,000	15,000,000	13,875,000	1,500,000	12,375,000
<u>BANCO POPULAR</u>						
- New Peebles Hospital Banco Popular/GBVI Repayable over (15) years at (0.75%) above the Prime Rate as it varies.	2009	45,000,000	-	45,000,000	-	45,000,000
<u>BANK OF NOVA SCOTIA</u>						
- Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000	947,760	676,760	271,000	405,760
<u>FIRST CARIBBEAN INTERNATIONAL BANK</u>						
- Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000	1,756,491	776,723	7,768	264,512

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	127,602	114,602	13,000	101,602
Loan No. 7.0943	- DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700	610,700	300,000	100,000	200,000
Loan No. 80133	- East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778	387,639	360,639	27,000	333,639
Loan No. 20162	- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600	756,765	465,153	306,370	158,783
	- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400	510,533	311,570	205,843	105,727
Loan No. 80319	- Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000	1,722,527	1,647,527	75,000	1,572,527

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	1,255,805	1,117,983	41,925	1,076,058
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	18,771,740	16,453,411	2,073,032	14,380,379

154,230,704	86,288,089	122,246,796	8,643,205	113,099,148
-------------	------------	-------------	-----------	-------------

CONTINGENT LIABILITY
SELF FINANCING LOANS GUARANTEED BY THE
GOVERNMENT OF THE VIRGIN ISLANDS

		<u>Amount</u>	<u>Approximate</u>	<u>Approximate</u>	<u>Annual</u>	<u>Approximate</u>
	<u>Began</u>	<u>of Loan</u>	<u>Balance</u>	<u>Balance</u>	<u>Principal Repayment</u>	<u>Balance</u>
			<u>31 Dec. 2009</u>	<u>31 Dec. 2010</u>		<u>31 Dec. 2011</u>
<u>CARIBBEAN DEVELOPMENT BANK*</u>						
Loan No. 7 SFR-OR-BVI	- DBVI Consolidated Line of Credit IV - Repayable over 15 years (1995 - 2010)	1990	3,000,000	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	233,699	143,271	90,428
Loan No. - 14/SFR-BVI	- Student Loan No. 4	1999	600,000	220,615	180,503	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	-
<u>EUROPEAN INVESTMENT BANK</u>						
Loan No. 14261	- Port Development Loan (EIB) repayable over fifteen (15) years (1995 - 2009) @ 5%	1995	3,000,000	313,090	-	-
	- B.V.I. Electricity Expansion Project Repayable over 15years @ 5.5% interest per annum.		30,008,000	23,506,267	21,505,734	2,000,533
	- 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>45,508,000</u>	<u>27,878,846</u>	<u>25,329,508</u>	<u>2,131,073</u>
						<u>23,198,435</u>

* All loans issued in other than US Currency have been adjusted to reflect the US Currency equivalent amount as of 31 December, 1995.

RECURRENT BUDGET

EXPENDITURE ESTIMATES

EXPENDITURE ESTIMATES 2009 - 2011

Head		Actual	Approved	Supplementary	Revised	Estimated	
		Expenditure	Estimate	Appropriation	Estimate	Expenditure	Estimate
		2009	2010	2010	2010	2010	2011
700	House of Assembly	4,580,023	4,926,600	-	4,926,600	4,005,347	4,975,600
705	Cabinet Office	506,808	1,015,400	-	1,015,400	411,944	1,088,400
710	Office of the Director of Public Prosecutions	1,135,140	1,297,400	-	1,297,400	848,994	1,314,300
715	Complaints Commission	114,319	313,800	-	313,800	203,264	315,700
720	Office of the Registrar of Interests	28,938	74,600	-	74,600	42,770	62,100
725	Human Rights Commission	-	109,000	-	109,000	-	106,200
730	Audit	849,215	959,900	-	959,900	595,911	953,800
100	Governor	942,147	916,700	-	916,700	576,697	790,400
110	Deputy Governor	3,381,767	3,651,900	-	3,651,900	2,700,131	3,849,400
115	Department of Human Resources	3,975,456	4,323,100	-	4,323,100	2,610,918	4,226,000
120	Training	2,821,995	2,779,300	-	2,779,300	928,058	2,633,600
130	Department of Disaster Management	855,110	860,800	-	860,800	610,979	832,400
150	Supreme Court	2,256,387	2,377,000	-	2,377,000	1,863,567	2,377,100
155	Civil Registry and Passport Office	569,480	596,400	-	596,400	454,275	657,200
160	Magistracy	748,000	861,600	-	861,600	615,262	897,100
165	Commercial Court	355,510	491,000	-	491,000	355,204	661,800
170	Attorney General's Chambers	1,791,650	2,361,800	-	2,361,800	1,386,788	1,904,600
180	Police	15,593,860	14,913,400	-	14,913,400	12,164,911	15,242,300
185	Law Reform Commission	57,797	539,400	-	539,400	307,647	517,200
200	Premier's Office	5,593,992	4,938,200	-	4,938,200	3,540,769	5,378,400
205	BVI Shipping Registry	1,255,796	1,434,300	-	1,434,300	1,049,776	1,365,300
210	Development Planning	1,034,861	974,800	-	974,800	816,808	950,500
220	Immigration	3,143,231	2,762,700	-	2,762,700	2,430,634	3,031,900
230	Information and Public Relations	1,135,416	1,044,800	-	1,044,800	832,514	908,600
240	Town and Country Planning	865,061	863,900	-	863,900	576,932	797,900
250	Trade and Consumer Affairs	692,954	676,500	-	676,500	515,558	667,300
260	Ministry of Finance	3,277,335	3,773,500	-	3,773,500	2,805,769	3,767,500
265	BVI International Finance Centre	3,088,739	2,788,400	-	2,788,400	2,047,041	2,922,600
270	Customs	4,839,596	4,973,600	-	4,973,600	4,021,304	5,039,500
290	Inland Revenue	1,409,480	1,609,100	-	1,609,100	1,103,772	2,120,500
300	Post Office	1,954,933	2,256,200	-	2,256,200	1,649,237	2,289,200
310	Treasury	1,368,848	1,781,500	-	1,781,500	1,299,321	1,681,900
320	Department of Information Technology	3,253,733	3,341,500	-	3,341,500	2,551,169	3,245,900
330	Ministry of Natural Resources and Labour	1,544,677	1,484,700	-	1,484,700	1,110,674	1,630,900
340	Agriculture	2,933,571	2,974,800	-	2,974,800	2,421,322	3,019,800
345	BVI Fishing Complex	2,120,977	1,744,200	-	1,744,200	1,479,628	1,793,900
350	Conservation and Fisheries Department	1,938,028	2,157,400	-	2,157,400	1,604,747	2,126,700
360	Labour	1,064,301	1,145,800	-	1,145,800	830,222	981,000
370	Land Registry	340,531	369,600	-	369,600	282,972	414,800
380	Survey	873,619	968,000	-	968,000	780,908	1,103,000
390	Ministry of Education and Culture	9,457,979	9,282,100	-	9,282,100	6,232,389	8,846,400
395	Youth Affairs and Sports	1,499,706	1,454,800	-	1,454,800	854,891	1,372,100
400	Education (Administration)	4,302,220	4,566,700	-	4,566,700	3,319,136	4,461,800
410	Education (Primary and Pre-Primary)	8,910,797	9,219,800	-	9,219,800	7,455,290	9,723,800
415	Department of Culture	1,848,255	1,079,500	-	1,079,500	933,797	1,094,300
420	Education (Other Secondary Schools)	3,225,186	3,514,400	-	3,514,400	2,576,587	3,415,400
425	Education (Elmore Stoutt High School)	8,745,046	8,930,700	-	8,930,700	7,180,710	9,088,400
430	Library Services	1,334,855	1,475,000	-	1,475,000	1,134,655	1,436,400
435	Prison	3,168,699	3,068,900	-	3,068,900	2,582,016	3,239,400
440	Ministry of Health and Social Development	4,201,737	4,828,200	-	4,828,200	3,284,901	5,037,900
450	Adina Donovan Home	1,093,457	1,157,600	-	1,157,600	896,993	1,143,100
480	Solid Waste	3,951,440	4,590,600	-	4,590,600	3,587,674	4,649,900
500	Social Development Department	4,568,892	5,246,200	-	5,246,200	3,444,763	5,031,900
510	Ministry of Communications and Works	5,018,136	4,532,000	-	4,532,000	2,750,364	4,442,300
520	Facilities Management Unit	2,173,738	2,325,500	-	2,325,500	1,911,455	2,741,100
530	Civil Aviation	111,208	116,000	-	116,000	95,480	123,900
540	Fire Services	2,475,424	2,569,200	-	2,569,200	1,953,801	2,619,600
550	Water and Sewerage	17,747,101	13,793,000	-	13,793,000	15,982,702	13,173,600
560	Department of Motor Vehicles	891,608	944,500	-	944,500	641,829	797,100
570	Public Works	8,589,308	8,727,800	-	8,727,800	6,493,291	8,566,700
580	Telephone Services Management Unit	730,193	944,500	-	944,500	546,002	973,600
600	Contribution to Statutory Board (PO)	24,327,746	20,844,900	-	20,844,900	13,323,450	26,130,600
610	Contribution to Statutory Board (MNR&L)	450,000	427,500	-	427,500	337,500	406,100
620	Contribution to Statutory Board (MC&W)	3,574,084	3,425,000	-	3,425,000	1,319,600	3,158,700
640	Contribution to Statutory Board (MH&SD)	16,800,000	17,100,000	-	17,100,000	11,654,721	17,100,000
650	Contribution to Statutory Board (ME&C)	502,976	579,100	-	579,100	434,295	750,000
660	Contribution to Statutory Board (DG)	736,000	700,000	-	700,000	552,000	1,000,000
800	Pensions and Gratuities	12,038,504	10,666,000	-	10,666,000	10,496,886	11,166,000
810	Public Debt	7,522,400	15,187,800	-	15,187,800	8,839,418	17,200,400
880	Miscellaneous	681,598	1,941,200	-	1,941,200	1,216,052	2,275,000
	Subtotal	244,971,574	250,671,100	-	250,671,100	186,466,392	259,807,800
890	Funds Contribution (Consolidated Fund)	22,647,900	32,503,100	-	32,503,100	16,438,333	28,076,200
		267,619,474	283,174,200	-	283,174,200	202,904,725	287,884,000

EXPENDITURE ESTIMATES 2011

Head	Personal Emoluments	Other Charges	Special Expenditure	Total Estimate	
700	House of Assembly	509,900	4,365,700	100,000	4,975,600
705	Cabinet Office	525,800	212,600	350,000	1,088,400
710	Office of the Director of Public Prosecutions	738,800	575,500	-	1,314,300
715	Complaints Commission	200,000	115,700	-	315,700
720	Office of the Registrar of Interests	44,000	18,100	-	62,100
725	Human Rights Commission	49,000	57,200	-	106,200
730	Audit	683,700	270,100	-	953,800
100	Governor	463,900	326,500	-	790,400
110	Deputy Governor	1,481,300	2,318,100	50,000	3,849,400
115	Department of Human Resources	1,711,800	2,514,200	-	4,226,000
120	Training	317,800	2,315,800	-	2,633,600
130	Department of Disaster Management	511,100	321,300	-	832,400
150	Supreme Court	1,171,300	1,205,800	-	2,377,100
155	Civil Registry and Passport Office	425,100	232,100	-	657,200
160	Magistracy	658,700	238,400	-	897,100
165	Commercial Court	291,900	369,900	-	661,800
170	Attorney General's Chambers	1,248,300	656,300	-	1,904,600
180	Police	11,373,000	3,869,300	-	15,242,300
185	Law Reform Commission	349,700	167,500	-	517,200
200	Premier's Office	1,590,700	3,787,700	-	5,378,400
205	BVI Shipping Registry	1,005,000	360,300	-	1,365,300
210	Development Planning	821,100	129,400	-	950,500
220	Immigration	2,026,800	1,005,100	-	3,031,900
230	Information and Public Relations	668,600	240,000	-	908,600
240	Town and Country Planning	643,500	154,400	-	797,900
250	Trade and Consumer Affairs	387,100	280,200	-	667,300
260	Ministry of Finance	1,764,000	2,003,500	-	3,767,500
265	BVI International Finance Centre	414,100	2,408,500	100,000	2,922,600
270	Customs	3,223,300	1,816,200	-	5,039,500
290	Inland Revenue	1,292,800	827,700	-	2,120,500
300	Post Office	1,239,600	1,049,600	-	2,289,200
310	Treasury	1,092,400	589,500	-	1,681,900
320	Department of Information Technology	1,435,900	1,810,000	-	3,245,900
330	Ministry of Natural Resources and Labour	1,040,200	590,700	-	1,630,900
340	Agriculture	1,212,400	1,807,400	-	3,019,800
345	BVI Fishing Complex	289,200	1,504,700	-	1,793,900
350	Conservation and Fisheries Department	922,100	1,204,600	-	2,126,700
360	Labour	703,700	277,300	-	981,000
370	Land Registry	358,500	56,300	-	414,800
380	Survey	540,100	462,900	100,000	1,103,000
390	Ministry of Education and Culture	1,200,400	7,646,000	-	8,846,400
395	Youth Affairs and Sports	413,600	958,500	-	1,372,100
400	Education (Administration)	1,425,900	3,035,900	-	4,461,800
410	Education (Primary and Pre-Primary)	7,397,000	2,326,800	-	9,723,800
415	Department of Culture	241,800	852,500	-	1,094,300
420	Education (Other Secondary Schools)	2,398,100	1,017,300	-	3,415,400
425	Education (Elmore Stouff High School)	6,585,300	2,503,100	-	9,088,400
430	Library Services	584,400	852,000	-	1,436,400
435	Prison	1,898,800	1,340,600	-	3,239,400
440	Ministry of Health and Social Development	2,586,900	2,451,000	-	5,037,900
450	Adina Donovan Home	489,800	653,300	-	1,143,100
480	Solid Waste	692,200	3,957,700	-	4,649,900
500	Social Development Department	1,416,700	3,615,200	-	5,031,900
510	Ministry of Communications and Works	1,366,000	3,076,300	-	4,442,300
520	Facilities Management Unit	588,800	2,152,300	-	2,741,100
530	Civil Aviation	110,600	13,300	-	123,900
540	Fire Services	1,861,800	757,800	-	2,619,600
550	Water and Sewerage	2,213,800	10,959,800	-	13,173,600
560	Department of Motor Vehicles	472,500	324,600	-	797,100
570	Public Works	3,122,500	5,444,200	-	8,566,700
580	Telephone Services Management Unit	523,700	449,900	-	973,600
600	Contribution to Statutory Board (PO)	-	26,130,600	-	26,130,600
610	Contribution to Statutory Board (MNR&L)	-	406,100	-	406,100
620	Contribution to Statutory Board (MC&W)	-	3,158,700	-	3,158,700
640	Contribution to Statutory Board (MH&SD)	-	17,100,000	-	17,100,000
650	Contribution to Statutory Board (ME&C)	-	750,000	-	750,000
660	Contribution to Statutory Board (DG)	-	1,000,000	-	1,000,000
800	Pensions and Gratuities	-	11,166,000	-	11,166,000
810	Public Debt	-	17,200,400	-	17,200,400
880	Miscellaneous	-	2,275,000	-	2,275,000
	Subtotal	83,016,800	176,091,000	700,000	259,807,800
890	Funds Contribution	-	28,076,200	-	28,076,200
		83,016,800	204,167,200	700,000	287,884,000

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure			Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Clerk, House of Assembly	41,853	65,316	-	65,316	47,042	65,316
60300	14	14	Staff	282,495	396,184	-	396,184	250,787	424,584
60400			Allowances	15,431	20,000	-	20,000	16,943	20,000
	<u>15</u>	<u>15</u>	Total Personal Emoluments	<u>339,779</u>	<u>481,500</u>	<u>-</u>	<u>481,500</u>	<u>314,772</u>	<u>509,900</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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	49,023	53,000	-	53,000	40,898	50,000
60515	Allowances	-	500	-	500	221	500
60520	Salaries to Members of Council	705,392	696,400	-	696,400	584,493	696,400
<u>Benefits</u>							
60610	Social Security	23,996	25,000	-	25,000	20,450	25,000
60620	Health Insurance	12,667	18,000	-	18,000	12,327	18,000
60630	Payroll Tax	9,014	15,000	-	15,000	2,800	27,300
<u>Operating Expenses</u>							
61100	General Office Expenses	26,157	28,500	-	28,500	13,592	28,500
61110	Printing and Stationery	10,386	15,400	-	15,400	5,546	14,600
61120	Books and Subscriptions	1,422	4,700	-	4,700	2,365	4,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	110,578	105,400	-	105,400	83,000	100,100
61220	Electricity	37,634	29,100	-	29,100	20,258	27,600
61230	Water	4,572	9,500	-	9,500	4,003	9,000
61240	Postage	285	1,700	-	1,700	125	1,600
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle	-	-	-	-	-	60,000
61320	Equipment (Major)	28,995	15,000	-	15,000	-	14,200
61325	Equipment (Minor)	-	7,100	-	7,100	-	6,700
61400	Repairs and Maintenance	6,616	8,200	-	8,200	-	7,800
61420	Alterations and Maintenance	119,000	23,700	-	23,700	3,660	22,500
61430	Grounds and Gardens	9,750	8,500	-	8,500	23,036	18,000
<u>Rental Expenses</u>							
61510	Office Rent	175,709	175,800	-	175,800	161,066	175,800
<u>Travel Expenses</u>							
61610	Overseas Travel	142,424	152,000	-	152,000	137,411	152,000
61620	Local Travel	195,597	182,600	-	182,600	155,160	173,500
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	934	40,000	-	40,000	4,000	38,000
62400	Contributions to Overseas Organizations	22,288	28,500	-	28,500	24,195	26,000
62410	Assistance Grants	2,052,313	2,050,000	-	2,050,000	1,791,611	2,050,000
62420	Home Care - Legislators	59,400	100,000	-	100,000	56,600	95,000
62500	Entertainment	328,320	312,500	-	312,500	306,817	350,000
62560	BVI/USVI Conference	24,000	19,000	-	19,000	160	18,000
62570	Broadcasts	83,772	70,000	-	70,000	118,311	155,100
Total Other Charges		4,240,244	4,195,100	-	4,195,100	3,572,105	4,365,700
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	-	250,000	-	250,000	118,470	100,000
Total Special Expenditure		-	250,000	-	250,000	118,470	100,000
Total Head 700		4,580,023	4,926,600	-	4,926,600	4,005,347	4,975,600

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.

61310 Replacement of the Speaker's vehicle.

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.

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.

65400 Covers general improvements to House of Assembly offices and chambers.

HEAD 705 - CABINET OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	99,814	107,532	-	107,532	83,178	107,071	
60300	11	11	260,294	404,368	-	404,368	250,730	403,729	
60400			8,424	15,000	-	15,000	10,178	15,000	
	12	12	Total Personal Emoluments	368,532	526,900	-	526,900	344,086	525,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		-	8,700	-	8,700	-	8,700	
60515	Allowances		-	2,400	-	2,400	-	2,400	
<u>Benefits</u>									
60610	Social Security		8,668	11,700	-	11,700	8,217	13,600	
60620	Health Insurance		5,941	8,700	-	8,700	5,169	10,400	
60630	Payroll Tax		7,089	10,000	-	10,000	5,976	13,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		7,713	16,000	-	16,000	2,732	15,700	
61110	Printing and Stationery		6,939	8,000	-	8,000	800	37,600	
61120	Books and Subscriptions		295	2,500	-	2,500	-	2,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		5,454	15,000	-	15,000	5,885	15,000	
61220	Electricity		-	5,000	-	5,000	-	4,800	
61230	Water		1,935	1,000	-	1,000	1,089	1,200	
61240	Postage		-	1,000	-	1,000	-	1,000	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		2,442	3,500	-	3,500	2,920	5,300	
61400	Repairs and Maintenance		3,149	8,000	-	8,000	6,810	7,600	
61410	Maintenance and Hire		12,099	2,000	-	2,000	5,670	1,900	
<u>Travel Expenses</u>									
61610	Overseas Travel		602	10,000	-	10,000	2,475	9,500	
61620	Local Travel		4,752	10,000	-	10,000	5,184	9,500	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		-	5,000	-	5,000	-	4,700	
62500	Entertainment		20,196	30,000	-	30,000	9,659	28,500	
62620	Computerization Expenses		-	20,000	-	20,000	3,603	19,000	
	Total Other Charges		87,274	178,500	-	178,500	66,189	212,600	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		16,015	-	-	-	-	-	
65400	Office Improvement and Relocation		34,987	310,000	-	310,000	1,669	350,000	
	Total Special Expenditure		51,002	310,000	-	310,000	1,669	350,000	
	Total Head 705		506,808	1,015,400	-	1,015,400	411,944	1,088,400	

HEAD 705 - CABINET OFFICE

Accounting Officer: Cabinet Secretary

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

<u>No.</u>	<u>Post</u>		<u>*Gazette Unit</u>
1	Deputy Cabinet Secretary	1	Communications Officer I/II
1	Assistant Cabinet Secretary	1	Senior Executive Officer
1	Assistant Secretary	1	Clerical Officer I/II/III
3	Senior Administrative Officer		
1	Clerical Trainee/Messenger		

60400 Cabinet Secretary's Entertainment Allowance \$5,184; Deputy Cabinet Secretary \$3,240; Acting Allowance and Leave Relief \$6,576.

- 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 and printing of the Gazette.
 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.
 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Public Prosecutions	103,341	102,233	-	102,233	39,976	102,233
60300	14	14	Staff	556,087	564,067	-	564,067	500,618	606,567
60400			Allowances	54,087	30,000	-	30,000	45,238	30,000
	15	15	Total Personal Emoluments	713,515	696,300	-	696,300	585,832	738,800
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	14,897	16,700	-	16,700	12,909	16,800
60620			Health Insurance	10,739	12,000	-	12,000	8,916	12,000
60630			Payroll Tax	2,390	8,100	-	8,100	881	8,100
<u>Operating Expenses</u>									
61100			General Office Expenses	27,037	9,100	-	9,100	1,291	8,600
61110			Printing and Stationery	3,495	10,000	-	10,000	4,581	9,500
61120			Books and Subscriptions	46,011	35,000	-	35,000	20,197	33,300
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	11,296	17,000	-	17,000	7,339	16,200
61220			Electricity	-	18,000	-	18,000	435	17,100
61230			Water	19	5,000	-	5,000	244	4,700
61240			Postage	707	2,000	-	2,000	376	1,900
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	2,302	1,000	-	1,000	-	900
61400			Repairs and Maintenance	535	5,000	-	5,000	1,539	4,700
61410			Maintenance and Hire	3,164	4,000	-	4,000	3,238	3,800
61420			Alterations and Maintenance	-	28,000	-	28,000	17,500	26,600
61430			Maintenance Contracts	-	55,000	-	55,000	41,400	55,000
<u>Travel Expenses</u>									
61610			Overseas Travel	78,548	71,600	-	71,600	30,306	68,000
61620			Local Travel	21,786	16,000	-	16,000	14,483	15,200
<u>Departmental Expenses Specified</u>									
62300			Witnesses Expenses	98,327	66,300	-	66,300	24,469	62,900
62400			Contribution to Overseas Organizations	307	300	-	300	307	300
62415			Security	1,200	60,000	-	60,000	4,996	57,000
62500			Entertainment	5,864	1,000	-	1,000	400	900
62620			Legal Expenses	93,001	160,000	-	160,000	67,355	152,000
			Total Other Charges	421,625	601,100	-	601,100	263,162	575,500
			Total Head 710	1,135,140	1,297,400	-	1,297,400	848,994	1,314,300

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Complaints Commissioner	49,000	84,000	-	84,000	70,000	84,000
60300	2	2	Staff	45,936	108,300	-	108,300	83,436	110,000
60400			Allowances	-	-	-	-	3,806	6,000
	3	3	Total Personal Emoluments	94,936	192,300	-	192,300	157,242	200,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	-	5,000	-	5,000	-	5,000
60515			Allowances	-	300	-	300	-	300
<u>Benefits</u>									
60610			Social Security	1,102	5,000	-	5,000	2,447	5,000
60620			Health Insurance	1,048	3,000	-	3,000	2,602	3,000
60630			Payroll Tax	474	5,000	-	5,000	948	5,000
<u>Operating Expenses</u>									
61100			General Office Expenses	3,821	6,000	-	6,000	1,129	6,500
61110			Printing and Stationery	1,017	3,000	-	3,000	159	3,500
61120			Books and Subscriptions	76	1,000	-	1,000	232	1,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	1,295	5,000	-	5,000	1,769	5,000
61220			Electricity	568	3,000	-	3,000	969	4,000
61230			Water	429	1,000	-	1,000	668	1,500
61240			Postage	135	700	-	700	11	700
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	-	-	-	-	6,100
61325			Equipment (Minor)	205	2,000	-	2,000	119	2,400
61410			Maintenance and Hire	1,072	1,000	-	1,000	2,076	1,300
<u>Rental Expenses</u>									
61510			Office Rent	-	19,300	-	19,300	16,637	19,300
<u>Travel Expenses</u>									
61610			Overseas Travel	5,771	4,000	-	4,000	2,553	6,500
61620			Local Travel	2,370	3,100	-	3,100	3,757	5,000
<u>Departmental Expenses</u>									
62200			Specialist Expenses	-	10,700	-	10,700	550	10,700
62400			Contributions to Overseas Organizations	-	1,200	-	1,200	729	1,400
62415			Security	-	6,600	-	6,600	6,520	1,800
62500			Entertainment	262	600	-	600	-	1,200
62600			Advertising and Promotional Expenses	-	10,000	-	10,000	2,147	12,000
62620			Computerization Expenses	-	18,000	-	18,000	-	2,500
62910			Training Expenses	-	7,000	-	7,000	-	5,000
			Total Other Charges	19,383	121,500	-	121,500	46,022	115,700
			Total Head 715	114,319	313,800	-	313,800	203,264	315,700

HEAD 715 - COMPLAINTS COMMISSION

Accounting Officer: Complaints Commissioner

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

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

60400 Complaints Commissioner's Car Allowance \$2,592, Acting Allowance and Leave Relief \$3,408.

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

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

- 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.
- 61320 Purchase of a photocopying machine.
- 61325 Purchase of small pieces of equipment.
- 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Registrar of Interests	24,375	39,000	-	39,000	32,500	39,000
60400			Allowances	300	5,000	-	5,000	-	5,000
	<u>1</u>	<u>1</u>	Total Personal Emoluments	<u>24,675</u>	<u>44,000</u>	<u>-</u>	<u>44,000</u>	<u>32,500</u>	<u>44,000</u>
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	105	200	-	200	147	200
60620			Health Insurance	542	1,000	-	1,000	723	1,000
60630			Payroll Tax	-	2,500	-	2,500	-	2,500
<u>Operating Expenses</u>									
61100			General Office Expenses	329	2,800	-	2,800	144	2,700
61110			Printing and Stationery	43	1,500	-	1,500	80	1,400
61120			Books and Subscriptions	-	500	-	500	-	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	1,530	2,000	-	2,000	1,593	1,000
61220			Electricity	-	1,000	-	1,000	-	900
61230			Water	94	1,000	-	1,000	40	900
61240			Postage	-	500	-	500	-	500
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	2,000	-	2,000	-	1,900
61410			Maintenance and Hire	-	2,000	-	2,000	-	1,900
<u>Travel Expenses</u>									
61620			Local Travel	1,620	2,600	-	2,600	2,160	2,600
<u>Departmental Expenses Specified</u>									
62500			Entertainment	-	1,000	-	1,000	-	100
			Total Other Charges	<u>4,263</u>	<u>20,600</u>	<u>-</u>	<u>20,600</u>	<u>4,887</u>	<u>18,100</u>
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	10,000	-	10,000	5,383	-
			Total Special Expenditure	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>5,383</u>	<u>-</u>
			Total Head 720	<u>28,938</u>	<u>74,600</u>	<u>-</u>	<u>74,600</u>	<u>42,770</u>	<u>62,100</u>

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.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62500 To cover cost of entertainment expenses.

HEAD 725 - HUMAN RIGHTS COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</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	-	4,700
61110			Printing and Stationery	-	5,000	-	5,000	-	4,700
61120			Books and Subscriptions	-	2,000	-	2,000	-	1,900
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	-	7,000	-	7,000	-	6,700
61220			Electricity	-	5,000	-	5,000	-	4,700
61230			Water	-	2,000	-	2,000	-	1,900
61240			Postage	-	1,000	-	1,000	-	900
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	5,000	-	5,000	-	4,700
61340			Furniture and Fittings	-	9,000	-	9,000	-	8,500
61410			Maintenance and Hire	-	5,000	-	5,000	-	4,700
<u>Travel Expenses</u>									
61620			Local Travel	-	4,000	-	4,000	-	3,800
			Total Other Charges	-	60,000	-	60,000	-	57,200
			Total Head 725	-	109,000	-	109,000	-	106,200

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.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.

HEAD 730 - AUDIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Auditor General	96,480	100,744	-	100,744	24,120	100,744
60300	17	17	Staff	489,911	574,656	-	574,656	425,036	574,656
60400			Allowances	7,110	8,300	-	8,300	2,486	8,300
	18	18	Total Personal Emoluments	593,501	683,700	-	683,700	451,642	683,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	7,284	7,100	-	7,100	1,706	7,100
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	16,834	17,100	-	17,100	13,250	17,100
60620			Health Insurance	11,300	13,700	-	13,700	8,531	13,700
60630			Payroll Tax	4,432	8,000	-	8,000	1,674	8,000
<u>Operating Expenses</u>									
61100			General Office Expenses	4,424	4,000	-	4,000	2,580	3,800
61110			Printing and Stationery	6,513	7,000	-	7,000	3,058	6,700
61120			Books and Subscriptions	40	300	-	300	-	300
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	5,704	7,000	-	7,000	3,086	6,600
61220			Electricity	7,975	18,000	-	18,000	12,791	17,100
61230			Water	1,323	4,000	-	4,000	600	3,800
61240			Postage	-	400	-	400	7	400
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	161	2,000	-	2,000	1,074	1,900
61400			Repairs and Maintenance	1,320	3,000	-	3,000	615	2,800
61410			Maintenance and Hire	300	5,000	-	5,000	1,435	4,700
<u>Rental Expenses</u>									
61510			Office Rent	111,410	109,500	-	109,500	81,960	109,500
<u>Travel Expenses</u>									
61610			Overseas Travel	19,198	45,000	-	45,000	2,310	42,700
61620			Local Travel	13,640	14,000	-	14,000	8,992	13,300
<u>Departmental Expenses Specified</u>									
62400			Contributions to Overseas Organizations	600	600	-	600	600	600
62910			Training Expenses	-	10,000	-	10,000	-	9,500
			Total Other Charges	212,458	276,200	-	276,200	144,269	270,100
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	43,256	-	-	-	-	-
			Total Special Expenditure	43,256	-	-	-	-	-
			Total Head 730	849,215	959,900	-	959,900	595,911	953,800

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

HEAD 100 - GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60110	1	1	Governor	-	7,500	-	7,500	-	7,500
60200	1	1	Private Secretary	57,401	62,150	-	62,150	48,823	63,733
60300	11	11	Staff	322,282	339,350	-	339,350	235,751	330,867
60400			Allowances	49,294	50,000	-	50,000	34,570	61,800
	13	13	Total Personal Emoluments	428,977	459,000	-	459,000	319,144	463,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	45,028	46,100	-	46,100	42,541	47,200
60515			Allowances	-	5,300	-	5,300	-	5,300
<u>Benefits</u>									
60610			Social Security	15,797	15,000	-	15,000	12,273	15,000
60620			Health Insurance	12,447	11,000	-	11,000	8,929	11,000
60630			Payroll Tax	8,959	10,500	-	10,500	4,875	10,500
<u>Operating Expenses</u>									
61100			General Office Expenses	5,704	7,500	-	7,500	1,088	7,100
61110			Printing and Stationery	2,610	3,700	-	3,700	1,813	3,500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	22,224	30,000	-	30,000	17,033	28,500
61220			Electricity	47,790	60,000	-	60,000	41,807	57,000
61230			Water	5,393	7,600	-	7,600	3,855	7,200
61240			Postage	185	400	-	400	1	400
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	1,703	3,000	-	3,000	-	2,800
61400			Repairs and Maintenance	4,858	10,000	-	10,000	4,866	9,500
61410			Maintenance and Hire	1,932	4,000	-	4,000	(1,894)	3,800
61420			Alterations and Maintenance	39,217	55,000	-	55,000	25,521	52,200
61430			Grounds and Gardens	1,841	2,500	-	2,500	1,126	2,400
<u>Travel Expenses</u>									
61610			Overseas Travel	-	2,000	-	2,000	-	1,900
61620			Local Travel	2,014	3,000	-	3,000	2,006	2,800
<u>Departmental Expenses Specified</u>									
62100			Uniforms	634	1,500	-	1,500	700	1,400
62500			Entertainment	18,378	20,000	-	20,000	19,530	19,000
62510			Old Government House	38,083	40,000	-	40,000	27,809	38,000
62630			Commission of Inquiry	238,373	119,600	-	119,600	43,674	-
			Total Other Charges	513,170	457,700	-	457,700	257,553	326,500
			Total Head 100	942,147	916,700	-	916,700	576,697	790,400

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
1	Laundress
1	Guest Relations/Housekeeping Officer
1	Head Gardener
2	Kitchen Assistant

60400 Governor's Entertainment Allowance \$21,600; Governor's Duty Allowance \$10,000; Custom's Duty Exemption \$7,500; Private Secretary's Allowance \$5,184; Governor's Orderly On-Call Allowance \$6,000; 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 and wages of one (1) Museum Supervisor and one (1) Cleaner.

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Deputy Governor	120,088	123,227	-	123,227	100,727	123,227
60300	30	30	Staff	1,214,447	1,262,273	-	1,262,273	1,036,479	1,320,473
60400			Allowances	57,798	51,000	-	51,000	40,669	37,600
	<u>31</u>	<u>31</u>	Total Personal Emoluments	<u>1,334,535</u>	<u>1,436,500</u>	<u>-</u>	<u>1,436,500</u>	<u>1,177,875</u>	<u>1,481,300</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		

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 and Special Allowance \$6,840; Acting Allowance and Leave Relief \$6,040.

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure	Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	182,298	190,700	-	190,700	137,280	185,000
60515	Allowances	704	6,000	-	6,000	1,485	6,000
<u>Benefits</u>							
60610	Social Security	41,543	42,000	-	42,000	34,796	42,000
60620	Health Insurance	29,752	31,000	-	31,000	22,579	31,000
60630	Payroll Tax	16,505	20,000	-	20,000	9,279	20,000
<u>Operating Expenses</u>							
61100	General Office Expenses	9,494	10,000	-	10,000	4,321	9,500
61110	Printing and Stationery	34,587	35,000	-	35,000	84,219	15,600
61120	Books and Subscriptions	6,874	3,200	-	3,200	4,565	3,000
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	29,097	26,000	-	26,000	24,258	24,700
61220	Electricity	25,875	30,000	-	30,000	27,017	28,500
61230	Water	4,547	12,000	-	12,000	4,800	11,400
61240	Postage	2,341	5,500	-	5,500	1,209	5,200
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	-	-	-	-	40,000
61325	Equipment (Minor)	1,478	2,500	-	2,500	-	2,300
61340	Furniture and Fixtures	46,905	45,000	-	45,000	11,992	42,700
61400	Repairs and Maintenance	8,746	7,500	-	7,500	14,357	7,100
61410	Maintenance and Hire	35,033	20,000	-	20,000	21,266	19,000
61425	Maintenance of Other Public Structures and Facilities	-	50,000	-	50,000	6,894	47,500
<u>Rental Expenses</u>							
61510	Rent	1,223,013	1,280,000	-	1,280,000	886,421	1,280,000
<u>Travel Expenses</u>							
61610	Overseas Travel	71,843	75,000	-	75,000	22,806	71,200
61620	Local Travel	36,190	35,000	-	35,000	27,106	33,200
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	1,015	5,000	-	5,000	825	4,700
62200	Specialist Expenses	-	20,000	-	20,000	34,362	19,000
62300	Election Expenses	26,025	25,000	-	25,000	25,004	190,000
62400	Contributions to Overseas Organizations	13,325	14,000	-	14,000	13,325	13,300
62500	Entertainment	30,061	35,000	-	35,000	49,389	33,200
62760	Public Sector Development Programme	18,964	40,000	-	40,000	19,324	38,000
63110	Archives and Records Management Programme	94,386	100,000	-	100,000	26,975	95,000
Total Other Charges		1,990,601	2,165,400	-	2,165,400	1,515,854	2,318,100
<u>Special Expenditure</u>							
65700	Boundaries Commission	56,631	50,000	-	50,000	6,402	50,000
		56,631	50,000	-	50,000	6,402	50,000
Total Head 110		3,381,767	3,651,900	-	3,651,900	2,700,131	3,849,400

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.
- 61320 Purchase of a photocopier.
- 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). \$3,300
- 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.
- 65700 Covers expenses associated with Phase II of the Boundaries Commission, including the Commissioner's remuneration and accommodation.

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Director of Human Resources	94,348	98,612	-	98,612	81,556
60300	40	40	Staff	1,427,694	1,550,088	-	1,550,088	1,615,244
60400			Allowances	20,254	15,000	-	15,000	15,000
	41	41	Total Personal Emoluments	1,542,296	1,663,700	-	1,663,700	1,711,800
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	20,562	21,200	-	21,200	21,800
60515			Allowances	-	1,100	-	1,100	1,100
60520			Supernumerary and Temporary Staff	1,351,135	1,601,200	-	1,601,200	1,476,200
60535			Service Recognition Programme	51,132	57,000	-	57,000	57,000
60540			Housing Assistance	347,983	320,000	-	320,000	320,000
<u>Benefits</u>								
60610			Social Security	93,949	100,000	-	100,000	100,000
60620			Health Insurance	84,644	87,100	-	87,100	87,100
60630			Payroll Tax	49,291	57,000	-	57,000	57,000
<u>Operating Expenses</u>								
61100			General Office Expenses	5,739	7,600	-	7,600	7,200
61110			Printing and Stationery	71,228	23,700	-	23,700	25,200
61120			Books and Subscriptions	1,515	4,300	-	4,300	1,400
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	36,474	23,200	-	23,200	22,100
61220			Electricity	139	5,700	-	5,700	3,300
61230			Water	1,726	2,400	-	2,400	2,300
61240			Postage	1,844	2,400	-	2,400	2,300
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	205	1,900	-	1,900	1,800
61400			Repairs and Maintenance	9,856	9,500	-	9,500	9,000
61410			Maintenance and Hire	5,485	5,700	-	5,700	5,400
<u>Travel Expenses</u>								
61620			Local Travel	22,656	23,800	-	23,800	22,800
<u>Departmental Expenses Specified</u>								
62100			Recruitment Costs	109,035	104,500	-	104,500	99,300
62410			Assistance Grants	89,018	95,000	-	95,000	90,200
62500			Entertainment	5,078	7,100	-	7,100	6,700
62750			Expenses of Boards and Committees	43,466	38,000	-	38,000	38,000
62760			Health and Safety Programme	31,000	60,000	-	60,000	57,000
			Total Other Charges	2,433,160	2,659,400	-	2,659,400	2,514,200
			Total Head 115	3,975,456	4,323,100	-	4,323,100	4,226,000

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>
1	Deputy Director of Human Resources
1	EAP Counselor
4	Human Resources Manager
5	Senior Assistant Human Resources Manager
1	Human Resources Manager - Benefits
1	Accounts Manager
1	Public Service Commission Secretary
7	Assistant Human Resources Manager
3	Human Resources Assistant
1	Human Resources Technician
1	Office and Housing Services Technician

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Human Resources Record Clerk (one post of Human Resources Clerk I/II/III upgraded)
6	Human Resources Clerk I/II/III (one post of Clerical Officer I/II/III)
1	Human Resources Clerk/Receptionist
	<u>Payroll Unit</u>
1	Health and Safety Coordinator (one post of Manager, Establishment upgraded)
1	Human Resources Manager
3	Salaries Officer

60400 Director of Human Resources' Entertainment Allowance \$3,240; Deputy Director of Human Resources' Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$8,520.

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

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

60515 Leave Relief \$1,100.

60520 \$1,113,200 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 (Admiralty Estate Units).

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60300	10	10	Staff	317,873	323,960	-	323,960	310,560
60400			Allowances	3,024	7,240	-	7,240	7,240
	10	10	Total Personal Emoluments	320,897	331,200	-	331,200	317,800
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	7,566	10,400	-	10,400	10,400
60515			Allowances	57	500	-	500	500
<u>Benefits</u>								
60610			Social Security	11,372	11,000	-	11,000	11,000
60620			Health Insurance	6,686	7,000	-	7,000	7,000
60630			Payroll Tax	4,569	7,000	-	7,000	7,000
<u>Operating Expenses</u>								
61100			General Office Expenses	18,447	7,600	-	7,600	7,200
61110			Printing and Stationery	6,244	6,200	-	6,200	11,400
61120			Books and Subscriptions	2,461	2,800	-	2,800	7,100
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	7,929	8,600	-	8,600	8,200
61220			Electricity	15,552	15,200	-	15,200	22,800
61230			Water	998	3,300	-	3,300	3,100
61240			Postage	578	900	-	900	900
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	689	900	-	900	900
61410			Maintenance and Hire	2,695	2,500	-	2,500	2,400
<u>Travel Expenses</u>								
61620			Local Travel	3,511	4,700	-	4,700	4,500
<u>Departmental Expenses Specified</u>								
62500			Entertainment	11,815	9,500	-	9,500	9,000
62910			Training Expenses	2,399,929	2,350,000	-	2,350,000	2,202,400
			Total Other Charges	2,501,098	2,448,100	-	2,448,100	2,315,800
			Total Head 120	2,821,995	2,779,300	-	2,779,300	2,633,600

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	Training Manager (Senior Administrative Officer renamed)
1	Assistant Training Manager (Assistant Human Resources Manager renamed)
2	Training Officer (one post of Administrative Officer renamed)
3	Training Assistant I/II (one post of Senior Executive Officer and two posts of Executive Officer renamed)
1	Training Clerk I/II/III (one post of Clerical Officer I/II/III renamed)
1	Clerical Trainee/Messenger

60400 Chief Training Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$4,000.

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 (\$300,000), Short Term Awards (\$30,000), 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 (\$214,000) Continuing Awards (\$922,100).

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Disaster Management	70,324	74,791	-	74,791	61,605	76,520
60300	11	11	Staff	380,130	440,069	-	440,069	340,003	423,340
60400			Allowances	6,028	11,240	-	11,240	2,700	11,240
	12	12	Total Personal Emoluments	456,482	526,100	-	526,100	404,308	511,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	24,127	10,700	-	10,700	8,869	10,700
60515			Allowances	-	500	-	500	360	500
<u>Benefits</u>									
60610			Social Security	13,830	14,200	-	14,200	11,998	14,200
60620			Health Insurance	10,091	10,100	-	10,100	8,567	10,100
60630			Payroll Tax	9,574	15,100	-	15,100	6,485	15,100
<u>Operating Expenses</u>									
61100			General Office Expenses	3,479	3,300	-	3,300	1,270	3,100
61110			Printing and Stationery	7,995	7,200	-	7,200	3,433	5,400
61120			Books and Subscriptions	9,571	10,000	-	10,000	7,749	9,500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	33,268	28,500	-	28,500	23,017	31,300
61220			Electricity	17,713	23,800	-	23,800	14,194	20,200
61230			Water	1,396	1,500	-	1,500	798	1,400
61240			Postage	2,195	1,900	-	1,900	608	1,800
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	803	900	-	900	440	800
61400			Repairs and Maintenance	4,537	4,800	-	4,800	4,245	4,600
61410			Maintenance and Hire	19,531	19,000	-	19,000	14,405	18,000
61540			Land Rent-Lease	100	100	-	100	100	100
<u>Travel Expenses</u>									
61620			Local Travel	14,920	13,500	-	13,500	12,711	15,400
<u>Departmental Expenses Specified</u>									
62400			Contributions to Overseas Organizations	18,435	17,500	-	17,500	-	17,500
62410			Contributions to Local Organizations	5,000	4,800	-	4,800	4,800	5,000
62550			Work Programme Expenses	157,293	123,500	-	123,500	66,554	114,900
62600			Insurance	942	1,000	-	1,000	942	900
62620			Simulation Exercise	3,935	3,800	-	3,800	1,323	2,800
62625			Emergency Response	9,983	9,500	-	9,500	4,467	9,000
62630			Purchase of Emergency Supplies	29,910	9,500	-	9,500	9,336	9,000
			Total Other Charges	398,628	334,700	-	334,700	206,671	321,300
			Total Head 130	855,110	860,800	-	860,800	610,979	832,400

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
1	Training Officer
1	Planning and Preparedness Manager
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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Registrar	70,699	74,600	-	74,600	60,704	74,600
60300	32	32	Staff	948,979	1,030,000	-	1,030,000	818,701	1,036,700
60400			Allowances	48,563	60,000	-	60,000	37,582	60,000
	33	33	Total Personal Emoluments	1,068,241	1,164,600	-	1,164,600	916,987	1,171,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	64,673	68,000	-	68,000	50,858	68,000
60515			Allowances	-	1,900	-	1,900	-	1,900
<u>Benefits</u>									
60610			Social Security	36,420	35,200	-	35,200	31,908	35,200
60620			Health Insurance	25,657	26,200	-	26,200	22,750	26,200
60630			Payroll Tax	20,468	25,000	-	25,000	14,935	25,000
<u>Operating Expenses</u>									
61100			General Office Expenses	13,446	13,300	-	13,300	13,542	12,600
61110			Printing and Stationery	6,603	9,500	-	9,500	3,378	9,000
61120			Books and Subscriptions	15,300	9,500	-	9,500	6,974	9,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	29,317	28,500	-	28,500	16,661	27,100
61220			Electricity	57,695	52,500	-	52,500	59,900	49,900
61230			Water	3,648	7,600	-	7,600	2,915	7,200
61240			Postage	5,699	2,800	-	2,800	3,701	3,600
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	22,400	-	22,400	-	34,000
61325			Equipment (Minor)	72,507	8,000	-	8,000	-	1,900
61400			Repairs and Maintenance	22,552	20,000	-	20,000	13,889	19,000
61410			Maintenance and Hire	12,053	14,000	-	14,000	17,180	14,700
<u>Travel Expenses</u>									
61620			Local Travel	33,706	28,500	-	28,500	21,466	28,500
<u>Departmental Expenses Specified</u>									
62100			Upkeep of Judge's Residence	44,682	38,000	-	38,000	36,925	38,000
62300			Jurors Allowances	87,048	95,000	-	95,000	88,477	90,200
62400			Contribution to Overseas Organizations	617,636	672,200	-	672,200	524,085	672,200
62415			Security	17,969	23,800	-	23,800	17,036	22,600
62440			Court Expenses	911	2,900	-	2,900	-	2,800
62750			Expenses of Boards and Committees	156	7,600	-	7,600	-	7,200
			Total Other Charges	1,188,146	1,212,400	-	1,212,400	946,580	1,205,800
			Total Head 150	2,256,387	2,377,000	-	2,377,000	1,863,567	2,377,100

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 generators for the Judges' residences.

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 2011/2012. 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Registrar General	62,150	63,733	-	63,733	65,316
60300	14	14	Staff	319,524	369,567	-	369,567	354,784
60400			Allowances	3,240	5,000	-	5,000	5,000
	15	15	Total Personal Emoluments	384,914	438,300	-	438,300	425,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		13,684	15,100	-	15,100	13,934	16,000
60515	Allowances		226	900	-	900	-	900
60530	Honoraria and National Awards		23,817	24,000	-	24,000	9,920	24,000
<u>Benefits</u>								
60610	Social Security		13,798	16,900	-	16,900	12,613	17,000
60620	Health Insurance		10,620	13,300	-	13,300	10,122	14,000
60630	Payroll Tax		4,670	7,300	-	7,300	2,498	8,000
<u>Operating Expenses</u>								
61100	General Office Expenses		7,652	7,400	-	7,400	5,787	7,000
61110	Printing and Stationery		49,922	19,000	-	19,000	18,850	68,100
61120	Books and Subscriptions		327	500	-	500	216	500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		11,816	6,100	-	6,100	6,089	5,800
61220	Electricity		23,728	9,500	-	9,500	8,991	9,000
61230	Water		6,283	6,600	-	6,600	2,848	6,300
61240	Postage		640	900	-	900	193	900
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		640	3,800	-	3,800	707	3,600
61410	Maintenance and Hire		6,602	15,600	-	15,600	8,558	40,300
<u>Travel Expenses</u>								
61620	Local Travel		2,907	4,600	-	4,600	3,060	4,400
<u>Departmental Expenses Specified</u>								
62100	Uniforms		7,234	6,600	-	6,600	2,313	6,300
	Total Other Charges		184,566	158,100	-	158,100	106,699	232,100
	Total Head 155		569,480	596,400	-	596,400	454,275	657,200

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

NOTES**60100 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

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

60510 Non Established Employees (2)**Authorized Staff****No. Post**

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, maintenance of the security system for Civil Registry and maintenance of the passport equipment.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1		63,733	-	63,733	-	65,316
60300	15	15	506,082	540,067	-	540,067	441,846	470,584
60400			42,202	22,700	-	22,700	51,406	122,800
	16	16						
			548,284	626,500	-	626,500	493,252	658,700
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		12,574	5,200	-	5,200	3,419	5,500
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		14,804	17,900	-	17,900	13,248	17,900
60620	Health Insurance		10,601	14,000	-	14,000	9,362	14,000
60630	Payroll Tax		9,292	13,500	-	13,500	6,934	13,500
<u>Operating Expenses</u>								
61100	General Office Expenses		13,343	14,400	-	14,400	10,777	12,700
61110	Printing and Stationery		4,577	4,900	-	4,900	4,137	4,200
61120	Books and Subscriptions		-	4,800	-	4,800	2,000	10,300
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		17,882	17,100	-	17,100	8,673	16,200
61220	Electricity		16,661	19,000	-	19,000	11,341	18,000
61230	Water		2,692	2,400	-	2,400	757	2,300
61240	Postage		9	200	-	200	100	200
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	-	-	-	-	12,300
61325	Equipment (Minor)		6,673	7,500	-	7,500	1,371	6,200
61400	Repairs and Maintenance		3,533	3,400	-	3,400	1,298	3,200
61410	Maintenance and Hire		2,873	4,700	-	4,700	390	3,800
<u>Rental Expenses</u>								
61520	Vehicle Rent		3,219	3,800	-	3,800	3,185	2,800
<u>Travel Expenses</u>								
61620	Local Travel		24,818	28,500	-	28,500	16,114	27,100
<u>Departmental Expenses Specified</u>								
62300	Coroners, Jurors and Witnesses Allowances		47,315	57,000	-	57,000	22,882	52,200
62415	Security		8,850	14,300	-	14,300	5,022	13,600
62440	Court Expenses		-	1,500	-	1,500	1,000	1,400
			199,716	235,100	-	235,100	122,010	238,400
			748,000	861,600	-	861,600	615,262	897,100

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, Night Court \$100,000, Acting Allowance and Leave Relief \$13,080.

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.

61320 Purchase of video conferencing equipment.

61325 Purchase of small pieces of equipment.

61400 Covers cost of maintenance of a vehicle and generator.

61410 Maintenance of office equipment.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60300	9	9	97,623	124,600	-	124,600	77,160	265,500	
60400			10,886	30,000	-	30,000	9,333	26,400	
	9	9	Total Personal Emoluments	108,509	154,600	-	154,600	86,493	291,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		10,096	18,400	-	18,400	15,150	19,800	
60515	Allowances		-	1,100	-	1,100	-	1,100	
60520	Judge's Emoluments		70,305	160,000	-	160,000	139,861	165,800	
<u>Benefits</u>									
60610	Social Security		1,239	6,800	-	6,800	2,838	6,800	
60620	Health Insurance		1,678	6,700	-	6,700	2,941	6,700	
60630	Payroll Tax		739	5,000	-	5,000	404	5,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		25,061	10,000	-	10,000	9,507	9,500	
61110	Printing and Stationery		3,420	2,900	-	2,900	736	2,800	
61120	Books and Subscriptions		4,924	5,700	-	5,700	1,898	5,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		4,409	9,500	-	9,500	2,781	9,000	
61220	Electricity		24,857	19,000	-	19,000	21,346	18,000	
61230	Water		1,016	4,700	-	4,700	1,137	4,500	
61240	Postage		28	1,400	-	1,400	262	1,300	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		16,494	-	-	-	-	-	
61325	Equipment (Minor)		3,467	-	-	-	-	-	
61400	Repairs and Maintenance		6,769	5,700	-	5,700	4,698	5,400	
61410	Maintenance and Hire		1,731	7,600	-	7,600	2,182	7,200	
<u>Rental Expenses</u>									
61510	Rent		50,676	57,000	-	57,000	53,338	87,000	
<u>Travel Expenses</u>									
61620	Local Travel		30	4,500	-	4,500	884	4,300	
<u>Departmental Expenses Specified</u>									
62415	Security		7,414	7,600	-	7,600	8,748	7,600	
62500	Entertainment		12,648	2,800	-	2,800	-	2,700	
	Total Other Charges		247,001	336,400	-	336,400	268,711	369,900	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		38,995	-	-	-	-	-	
	Total Special Expenditure		38,995	-	-	-	-	-	
	Total Head 165		355,510	491,000	-	491,000	355,204	661,800	

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; Entertainment Allowance \$3,368; Lawyer's Special Allowance \$7,000; Acting Allowance and Leave Relief \$6,000.

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 (\$57,000) and rental of office space (\$30,000).

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Attorney General	113,571	116,324	-	116,324	55,112	116,324
60300	32	32	Staff	1,182,133	1,302,576	-	1,302,576	1,001,807	1,061,976
60400			Allowances	54,975	70,000	-	70,000	58,554	70,000
	33	33	Total Personal Emoluments	1,350,679	1,488,900	-	1,488,900	1,115,473	1,248,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	1,450	7,100	-	7,100	-	7,100
60515			Allowances	-	900	-	900	-	900
<u>Benefits</u>									
60610			Social Security	31,105	35,400	-	35,400	24,272	35,400
60620			Health Insurance	15,335	19,000	-	19,000	12,757	19,000
60630			Payroll Tax	12,717	20,000	-	20,000	5,055	20,000
<u>Operating Expenses</u>									
61100			General Office Expenses	16,341	19,000	-	19,000	4,343	18,000
61110			Printing and Stationery	10,085	65,500	-	65,500	52,917	62,200
61120			Books and Subscriptions	68,800	117,000	-	117,000	32,152	111,100
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	28,890	23,700	-	23,700	13,218	22,500
61220			Electricity	-	54,100	-	54,100	-	51,400
61230			Water	973	2,700	-	2,700	517	2,600
61240			Postage	1,186	1,400	-	1,400	808	1,300
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	555	900	-	900	165	900
61400			Repairs and Maintenance	4,062	7,600	-	7,600	2,590	7,200
61410			Maintenance and Hire	8,103	9,500	-	9,500	6,354	9,000
61430			Maintenance Contracts	23,400	38,000	-	38,000	20,747	36,100
<u>Travel Expenses</u>									
61610			Overseas Travel	83,879	95,000	-	95,000	27,729	90,200
61620			Local Travel	31,136	35,900	-	35,900	21,856	34,100
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	3,800	-	3,800	-	3,600
62300			Witnesses Allowances	7,102	25,000	-	25,000	-	23,700
62400			Contribution to Overseas Organizations	21,972	32,300	-	32,300	22,787	32,300
62415			Security	-	4,900	-	4,900	-	4,900
62500			Entertainment	4,506	7,600	-	7,600	1,807	7,200
62620			Legal Expenses	-	20,000	-	20,000	-	19,000
62630			Legislative Drafting	11,395	29,100	-	29,100	3,491	27,600
62640			Human Rights Commission	60	9,500	-	9,500	729	9,000
62650			Law Reform Commission	57,919	-	-	-	-	-
			Total Other Charges	440,971	684,900	-	684,900	254,294	656,300
<u>Special Expenditure</u>									
65100			Consultancy	-	38,000	-	38,000	-	-
65300			Purchase of Vehicle	-	16,000	-	16,000	-	-
65400			Office Improvement and Relocation	-	14,000	-	14,000	17,021	-
65500			Conferences	-	25,000	-	25,000	-	-
65600			Statute Revision	-	95,000	-	95,000	-	-
			Total Special Expenditure	-	188,000	-	188,000	17,021	-
			Total Head 170	1,791,650	2,361,800	-	2,361,800	1,386,788	1,904,600

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

HEAD 180 -POLICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Commissioner of Police	107,140	100,745	-	100,745	83,953	107,141
60300	285	285	Staff	9,013,406	9,190,055	-	9,190,055	7,448,237	9,318,659
60400			Allowances	1,968,619	2,080,000	-	2,080,000	1,546,231	1,947,200
	286	286	Total Personal Emoluments	11,089,165	11,370,800	-	11,370,800	9,078,421	11,373,000

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	Human Resources Manager
3	Superintendent of Police	1	Senior Administrative Officer
1	Assistant Commissioner of Police	1	Administrative Officer
10	Chief Inspector	1	Systems Administrator
1	Chief Engineer	1	Account Manager
25	Inspector	1	Senior Accounts Officer
44	Sergeant	1	Information Officer I/II
1	Major Crime Administrator	1	Senior Training Officer
1	Detective	3	Accounts Officer I/II
1	Crime Analyst	1	Business Support Director
1	Facilities Manager	3	Senior Executive Officer
1	Maintenance Supervisor	1	Human Resources Assistant
1	Computer Technician I/II	4	Executive Officer
1	Mechanic I/II	5	Clerical Officer I/II/III
1	Crime Scene Technician	1	Statistical Officer
140	Probationary Constable/Constable	1	Data Entry Clerk
19	Auxiliary Police Officers	1	Store Keeper
1	Statistician I/II/III	3	Clerical Trainee
1	Financial Comptroller		

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Personal Emoluments</u>							
60510	Wages	352,180	360,500	-	360,500	315,155	377,800
60515	Allowances	28	4,000	-	4,000	-	4,000
60530	Honoraria and Special Awards	-	1,000	-	1,000	1,600	2,000
60540	Allowances to Auxiliaries	18,600	19,400	-	19,400	8,400	20,400
<u>Benefits</u>							
60610	Social Security	329,210	340,400	-	340,400	279,872	350,400
60620	Health Insurance	421,255	440,500	-	440,500	358,861	400,000
60630	Payroll Tax	120,880	140,000	-	140,000	79,602	97,300
<u>Operating Expenses</u>							
61100	General Office Expenses	26,219	28,500	-	28,500	12,067	24,700
61110	Printing and Stationery	28,083	26,600	-	26,600	14,112	22,900
61120	Books and Subscriptions	2,998	3,800	-	3,800	325	8,900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	264,947	194,700	-	194,700	172,597	212,500
61220	Electricity	313,584	194,800	-	194,800	269,534	255,100
61230	Water	34,174	33,300	-	33,300	17,279	31,600
61240	Postage	5,940	4,800	-	4,800	1,411	4,600
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	40,887	-	-	-	-	44,000
61325	Equipment (Minor)	32,526	33,200	-	33,200	22,552	35,400
61340	Furniture and Fixtures	23,237	28,500	-	28,500	21,282	27,100
61400	Repairs and Maintenance	291,154	237,500	-	237,500	217,367	225,600
61410	Maintenance and Hire	122,002	80,800	-	80,800	69,903	76,800
61425	Maintenance of Public Structures and other Facilities	80,029	76,000	-	76,000	45,819	66,500
61430	Maintenance Contracts	-	50,000	-	50,000	51,052	47,500
<u>Rental Expenses</u>							
61510	Office Rent	133,160	132,600	-	132,600	169,430	190,600
61520	Vehicle Rent	52,051	19,000	-	19,000	1,917	18,000
<u>Travel Expenses</u>							
61610	Overseas Travel	12,178	19,000	-	19,000	14,054	14,200
61620	Local Travel	222,076	147,300	-	147,300	172,960	234,900
<u>Departmental Expenses Specified</u>							
62100	Uniforms	66,516	76,000	-	76,000	16,252	66,500
62105	Recruitment Costs	11,996	14,300	-	14,300	27,411	27,000
62200	Aircraft Expenses	96,213	133,000	-	133,000	42,923	100,000
62260	Medical Expenses	89,790	61,800	-	61,800	53,332	67,300
62300	Police Expenses	73,633	47,500	-	47,500	57,848	65,100
62310	Public Relations	5,351	8,600	-	8,600	262	6,600
62400	Contributions to Overseas Organizations	20,341	21,900	-	21,900	20,006	23,300
62415	Security	25,571	22,800	-	22,800	13,219	21,700
62420	Police Investigations	513,554	161,500	-	161,500	223,669	253,400
62440	Police Supplies	24,597	23,800	-	23,800	14,397	22,600
62500	Detective Special Branch Services	80,649	23,700	-	23,700	102,688	118,800
62600	Forensic Laboratory	46,527	43,700	-	43,700	29,194	41,500
62620	Telecommunication Expenses	128,643	118,700	-	118,700	62,230	112,800
62670	Dietary Services	15,132	19,000	-	19,000	10,411	17,100
62755	Police Week	14,873	17,100	-	17,100	8,086	14,200
62910	Training Expenses	135,103	95,000	-	95,000	79,992	90,200
62920	Cadet Corp	20,128	19,000	-	19,000	3,337	14,200
62930	K9 Unit	11,943	19,000	-	19,000	4,082	14,200
Total Other Charges		4,307,958	3,542,600	-	3,542,600	3,086,490	3,869,300
<u>Special Expenditure</u>							
65300	Purchase of Vehicles	196,737	-	-	-	-	-
Total Special Expenditure		196,737	-	-	-	-	-
Total Head 180		15,593,860	14,913,400	-	14,913,400	12,164,911	15,242,300

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.
- 61320 Purchase of a generator for Cane Garden Bay and Anegada Stations.
- 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60300	8	8	9,015	325,000	-	325,000	193,976	306,800	
60400			15,000	42,900	-	42,900	27,500	42,900	
	<u>8</u>	<u>8</u>	Total Personal Emoluments	24,015	367,900	-	367,900	221,476	349,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		2,079	6,600	-	6,600	3,466	7,200	
60515	Allowances		-	400	-	400	-	400	
<u>Benefits</u>									
60610	Social Security		499	8,500	-	8,500	5,238	8,500	
60620	Health Insurance		-	6,600	-	6,600	2,675	6,600	
60630	Payroll Tax		-	10,000	-	10,000	2,739	10,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		2,537	4,800	-	4,800	2,399	5,500	
61110	Printing and Stationery		123	2,900	-	2,900	1,363	3,700	
61120	Books and Subscriptions		-	900	-	900	-	900	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		(86)	6,100	-	6,100	2,537	5,800	
61220	Electricity		7,200	13,300	-	13,300	8,472	12,600	
61230	Water		808	2,300	-	2,300	511	2,200	
61240	Postage		-	500	-	500	-	500	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		-	900	-	900	-	900	
61400	Repairs and Maintenance		638	9,500	-	9,500	1,010	9,000	
61410	Maintenance and Hire		1,615	9,500	-	9,500	2,212	8,100	
<u>Rental Expenses</u>									
61510	Rent		19,582	45,000	-	45,000	35,901	45,000	
<u>Travel Expenses</u>									
61610	Overseas Travel		866	4,700	-	4,700	-	3,500	
61620	Local Travel		-	6,600	-	6,600	4,009	4,300	
<u>Departmental Expenses Specified</u>									
62500	Entertainment		963	5,700	-	5,700	539	5,400	
62750	Expenses of Boards and Committees		16,800	26,700	-	26,700	13,100	27,400	
	Total Other Charges		33,782	171,500	-	171,500	86,171	167,500	
	Total Head 185		57,797	539,400	-	539,400	307,647	517,200	

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**

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60110	1	1	Premier	72,000	72,000	-	72,000	60,000	72,000
60120	1	1	Parliamentary Private Secretary	-	10,000	-	10,000	-	-
60200	1	1	Permanent Secretary	105,914	102,233	-	102,233	86,000	107,071
60300	33	33	Staff	1,320,013	1,104,467	-	1,104,467	997,294	1,305,529
60400			Allowances	91,545	106,100	-	106,100	79,779	106,100
	<u>36</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>1,223,073</u>	<u>1,590,700</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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	19,431	15,000	-	15,000	10,389	15,000
60515	Allowances	-	1,000	-	1,000	-	1,000
60520	Supernumerary and Temporary Staff	9,742	10,000	-	10,000	1,589	10,000
<u>Benefits</u>							
60610	Social Security	40,854	42,000	-	42,000	34,339	42,000
60620	Health Insurance	28,682	29,000	-	29,000	21,870	29,000
60630	Payroll Tax	28,228	30,000	-	30,000	20,383	30,000
<u>Operating Expenses</u>							
61100	General Office Expenses	7,522	6,700	-	6,700	2,430	6,400
61110	Printing and Stationery	11,042	9,000	-	9,000	5,102	8,500
61120	Books and Subscriptions	1,308	1,800	-	1,800	924	1,700
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	42,815	36,100	-	36,100	24,271	34,300
61230	Water	2,180	1,800	-	1,800	988	1,700
61240	Postage	2,373	1,600	-	1,600	569	1,500
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	3,006	3,800	-	3,800	319	3,600
61340	Furniture and Fitting	-	40,000	-	40,000	1,735	38,000
61400	Repairs and Maintenance	17,103	15,700	-	15,700	12,292	14,900
61410	Maintenance and Hire	9,780	6,000	-	6,000	5,716	5,700
61425	Maintenance of Other Public Structures	181,126	114,000	-	114,000	87,307	108,300
<u>Rental Expenses</u>							
61510	Office Rent	158,635	108,000	-	108,000	119,352	108,000
61530	Land Rent-Lease	60,000	60,000	-	60,000	60,000	60,000
<u>Travel Expenses</u>							
61610	Overseas Travel	223,272	161,500	-	161,500	154,668	153,400
61620	Local Travel	43,136	38,000	-	38,000	34,241	36,100
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	72,874	47,500	-	47,500	25,058	45,100
62400	Contributions to Overseas Organizations	448,065	577,500	-	577,500	411,396	605,700
62410	Assistance Grants	10,436	89,300	-	89,300	73,625	154,800
62500	Entertainment	157,483	95,000	-	95,000	59,641	90,200
62700	Consultancy Expenses	23,815	47,500	-	47,500	51,126	45,100
62715	London Office	930,347	850,000	-	850,000	493,018	807,500
62740	Advertising and Promotional Expenses	22,120	25,900	-	25,900	9,171	24,600
62750	Expenses of Boards and Committees	37,900	47,500	-	47,500	42,750	45,100
62780	Internal Audit Unit	215,915	180,500	-	180,500	177,290	171,500
62782	City Management Unit	151,067	95,000	-	95,000	24,040	70,200
62790	Special Projects	496,407	547,700	-	547,700	151,876	520,300
62800	Events and Special Occasions	103,314	47,500	-	47,500	10,056	45,100
62820	Transportation Expenses	417,864	152,000	-	152,000	181,435	444,400
63106	Funeral Expenses	26,678	9,500	-	9,500	8,730	9,000
Total Other Charges		4,004,520	3,543,400	-	3,543,400	2,317,696	3,787,700
Total Head 200		5,593,992	4,938,200	-	4,938,200	3,540,769	5,378,400

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.	
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 and Band Stands. Maintenance of Ellis Thomas Downs transferred to Head 510.	
61510	Rental of office for Promotional Unit and Government Information Service.	
61530	Lease of land at the Race Track (transferred to Head 510).	
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	United Nations Development Programme	\$25,000
	Caricom	\$129,500
	Organization of Eastern Caribbean States	\$121,000
	Caribbean Council	\$100,000
	Lester Hyman	\$100,300
	United Kingdom Overseas Territories	\$8,000
	Implementation Agency for Crime and Security Agenda (IMPACS)	\$127,100
62410	Covers cost of miscellaneous grants to local organizations, committees and industries. Includes \$25,000 for grants to practitioners in the fields of publishing, media production and/or communication.	
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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Shipping	92,149	92,150	-	92,150	76,791	92,150
60300	16	16	Staff	552,187	880,550	-	880,550	661,151	821,850
60400			Allowances	31,749	91,000	-	91,000	68,600	91,000
	17	17	Total Personal Emoluments	676,085	1,063,700	-	1,063,700	806,542	1,005,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	4,778	8,400	-	8,400	4,051	8,400
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	17,900	16,300	-	16,300	14,576	16,300
60620			Health Insurance	13,243	15,100	-	15,100	11,881	15,100
60630			Payroll Tax	4,926	8,400	-	8,400	3,730	8,400
<u>Operating Expenses</u>									
61100			General Office Expenses	7,281	6,900	-	6,900	4,609	6,600
61110			Printing and Stationery	15,954	13,700	-	13,700	10,186	13,000
61120			Books and Subscriptions	7,389	7,000	-	7,000	226	6,600
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	15,709	11,400	-	11,400	8,316	10,800
61220			Electricity	21,782	20,900	-	20,900	12,810	19,900
61230			Water	919	900	-	900	565	900
61240			Postage	1,555	1,200	-	1,200	794	1,100
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	368	900	-	900	232	900
61400			Repairs and Maintenance	56,057	39,000	-	39,000	22,635	37,000
61410			Maintenance and Hire	-	13,300	-	13,300	7,705	12,600
<u>Rental Expenses</u>									
61510			Office Rent	116,208	116,800	-	116,800	106,524	116,800
<u>Travel Expenses</u>									
61610			Overseas Travel	-	4,700	-	4,700	-	4,500
61620			Local Travel	6,942	7,700	-	7,700	5,610	7,300
<u>Departmental Expenses Specified</u>									
62100			Uniforms	2,048	2,000	-	2,000	1,050	1,900
62620			Marine Services Expenses	277,089	47,500	-	47,500	23,337	45,100
62750			Maintenance of Navigational Aids	-	18,700	-	18,700	-	17,800
62930			Safety at Sea Week	9,563	9,300	-	9,300	4,397	8,800
			Total Other Charges	579,711	370,600	-	370,600	243,234	360,300
			Total Head 205	1,255,796	1,434,300	-	1,434,300	1,049,776	1,365,300

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.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Director of Development Planning	86,175	87,952	-	87,952	92,216
60300	27	27	Staff	674,396	743,748	-	743,748	718,884
60400			Allowances	10,860	10,000	-	10,000	10,000
	28	28	Total Personal Emoluments	771,431	841,700	-	841,700	821,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	51,875	-	-	5,581	-
<u>Benefits</u>								
60610			Social Security	27,557	26,500	-	26,500	26,500
60620			Health Insurance	17,571	19,100	-	19,100	19,100
60630			Payroll Tax	8,134	11,400	-	11,400	11,400
<u>Operating Expenses</u>								
61100			General Office Expenses	8,368	7,400	-	7,400	7,000
61110			Printing and Stationery	8,210	8,000	-	8,000	7,600
61120			Books and Subscriptions	194	900	-	900	900
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	14,961	14,200	-	14,200	13,500
61230			Water	1,751	2,000	-	2,000	1,900
61240			Postage	51	100	-	100	100
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	7,308	900	-	900	900
61400			Repairs and Maintenance	321	3,200	-	3,200	3,000
61410			Maintenance and Hire	11,737	6,700	-	6,700	6,400
<u>Travel Expenses</u>								
61620			Local Travel	15,474	14,600	-	14,600	13,900
<u>Departmental Expenses Specified</u>								
62710			Statistical Expenses	89,918	8,500	-	8,500	8,100
62720			Statistical Surveys	-	9,600	-	9,600	9,100
			Total Other Charges	263,430	133,100	-	133,100	129,400
			Total Head 210	1,034,861	974,800	-	974,800	950,500

HEAD 210 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>Post</u>
	<u>Administration</u>		<u>Economic Analysis Unit</u>
1	Deputy Director of Development Planning	5	Economist I/II/III
1	Assistant Director of Development Planning		(one post of Senior Executive Officer and
1	Assistant Human Resource Manager		one post of Chief Program Officer upgraded)
1	Senior Administrative Officer	5	Clerical Officer I/II/III
1	Senior Executive Officer	3	Clerical Trainee
	<u>Statistics Unit</u>		
3	Statistician I/II/III		
5	Statistical Officer		
1	Assistant Statistical Officer		

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

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.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Chief Immigration Officer	68,749	70,700	-	70,700	58,754	72,650
60300	66	66	Staff	1,743,737	1,622,900	-	1,622,900	1,488,096	1,814,150
60400			Allowances	248,513	140,000	-	140,000	78,652	140,000
	<u>67</u>	<u>67</u>	Total Personal Emoluments	<u>2,060,999</u>	<u>1,833,600</u>	<u>-</u>	<u>1,833,600</u>	<u>1,625,502</u>	<u>2,026,800</u>
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		24,098	25,000	-	25,000	21,181	25,000	
60515	Allowances		-	300	-	300	-	300	
<u>Benefits</u>									
60610	Social Security		63,963	58,600	-	58,600	56,231	58,600	
60620	Health Insurance		88,430	73,300	-	73,300	75,493	73,300	
60630	Payroll Tax		34,834	40,000	-	40,000	28,284	40,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		11,995	10,400	-	10,400	6,994	9,900	
61110	Printing and Stationery		13,861	25,000	-	25,000	10,765	23,700	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		44,674	36,100	-	36,100	29,997	34,300	
61220	Electricity		38,130	28,500	-	28,500	58,159	33,700	
61230	Water		1,474	1,400	-	1,400	1,047	1,300	
61240	Postage		951	500	-	500	92	500	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		1,922	2,000	-	2,000	947	1,900	
61400	Repairs and Maintenance		16,870	15,200	-	15,200	14,928	14,400	
61410	Maintenance and Hire		15,448	6,100	-	6,100	5,713	5,800	
61425	Maintenance of Other Public Structures		55,598	38,000	-	38,000	21,590	36,100	
<u>Rental Expenses</u>									
61510	Office Rent		227,580	215,200	-	215,200	167,100	215,200	
<u>Travel Expenses</u>									
61620	Local Travel		18,133	16,200	-	16,200	13,479	15,400	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		11,855	7,600	-	7,600	3,564	7,200	
62500	Entertainment		5,829	4,700	-	4,700	3,554	4,500	
62620	Computerization Expenses		247,000	247,000	-	247,000	123,500	247,000	
62730	Repatriation		154,359	50,000	-	50,000	135,008	150,000	
62740	Immigration Expenses		5,228	5,700	-	5,700	5,288	7,000	
	Total Other Charges		<u>1,082,232</u>	<u>906,800</u>	<u>-</u>	<u>906,800</u>	<u>782,914</u>	<u>1,005,100</u>	
<u>Special Expenditure</u>									
65400	Office Improvement and Relocation		461,650	22,300	-	22,300	22,218	-	
	Total Special Expenditure		<u>461,650</u>	<u>22,300</u>	<u>-</u>	<u>22,300</u>	<u>22,218</u>	<u>-</u>	
	Total Head 220		<u>3,143,231</u>	<u>2,762,700</u>	<u>-</u>	<u>2,762,700</u>	<u>2,430,634</u>	<u>3,031,900</u>	

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 \$51,760; Overtime \$90,000. 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 \$5,000.

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

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		1	Accounts Officer II	
1	Graphic Artist		3	Clerical Officer I/II/III	
2	Senior Executive Officer		1	Photo Assistant	
1	Photographer				

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.

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

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Chief Planner	65,727	68,750	-	68,750	58,267	74,600
60300	19	19	Staff	602,144	633,550	-	633,550	427,552	558,900
60400			Allowances	23,582	10,000	-	10,000	4,573	10,000
	20	20	Total Personal Emoluments	691,453	712,300	-	712,300	490,392	643,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	19,556	18,800	-	18,800	16,920	19,300
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	24,081	21,700	-	21,700	17,907	21,700
60620			Health Insurance	15,344	20,000	-	20,000	12,399	20,000
60630			Payroll Tax	6,716	10,000	-	10,000	3,754	10,000
<u>Operating Expenses</u>									
61100			General Office Expenses	12,358	8,900	-	8,900	1,434	8,500
61110			Printing and Stationery	3,455	2,400	-	2,400	1,605	2,300
61120			Books and Subscriptions	-	500	-	500	-	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	14,414	14,200	-	14,200	8,026	13,500
61230			Water	850	600	-	600	209	600
61240			Postage	200	300	-	300	1	300
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	500	-	500	145	500
61400			Repairs and Maintenance	11,173	7,600	-	7,600	4,604	7,200
61410			Maintenance and Hire	4,295	3,800	-	3,800	2,958	3,600
<u>Rental Expenses</u>									
61520			Vehicle Rent	733	1,900	-	1,900	1,088	3,000
<u>Travel Expenses</u>									
61620			Local Travel	14,780	12,400	-	12,400	10,332	11,800
<u>Departmental Expenses</u>									
62340			Development Control Expenses	6,219	4,700	-	4,700	4,483	9,500
62350			Development Planning Projects Expenses	3,850	3,800	-	3,800	-	3,600
62620			Computerization Expenses	35,584	19,000	-	19,000	675	18,000
			Total Other Charges	173,608	151,600	-	151,600	86,540	154,400
			Total Head 240	865,061	863,900	-	863,900	576,932	797,900

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
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

Accounting Officer: Director, Trade and Consumer Affairs

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>Post</u>
1	License and Regulations Officer	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
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**

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Financial Secretary	103,132	110,818	-	110,818	88,678	110,818
60300	56	56	Staff	1,586,758	1,686,182	-	1,686,182	1,299,442	1,613,182
60400			Allowances	28,179	40,000	-	40,000	12,070	40,000
	<u>57</u>	<u>57</u>	Total Personal Emoluments	<u>1,718,069</u>	<u>1,837,000</u>	<u>-</u>	<u>1,837,000</u>	<u>1,400,190</u>	<u>1,764,000</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
4	Policy Analyst I/II
1	Finance and Planning Officer
1	Assistant Secretary
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>Budgetary Unit</u>	
1	Budget Coordinator
4	Financial Analyst
1	Budget Analyst
7	Budget Officer I/II
1	Executive Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Human Resources Unit</u>	
1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Assistant Human Resources Manager
<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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	25,375	25,200	-	25,200	20,839	25,200
60515	Allowances	-	4,700	-	4,700	-	4,700
60520	Supernumerary and Temporary Staff	45,866	40,000	-	40,000	-	40,000
<u>Benefits</u>							
60610	Social Security	49,304	50,000	-	50,000	41,195	50,000
60620	Health Insurance	32,171	40,000	-	40,000	26,777	40,000
60630	Payroll Tax	28,207	30,000	-	30,000	19,077	30,000
<u>Operating Expenses</u>							
61100	General Office Expenses	21,146	28,500	-	28,500	15,051	28,500
61110	Printing and Stationery	49,199	66,700	-	66,700	4,491	66,700
61120	Books and Subscriptions	1,476	9,500	-	9,500	4,221	9,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	31,266	42,700	-	42,700	26,182	40,600
61220	Electricity	77,439	80,700	-	80,700	63,793	76,700
61230	Water	2,749	3,800	-	3,800	1,755	3,600
61240	Postage	4,699	8,500	-	8,500	2,076	5,000
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	35,361	-	-	-	-	25,000
61325	Equipment (Minor)	3,969	9,500	-	9,500	4,505	9,000
61400	Repairs and Maintenance	11,212	15,200	-	15,200	5,633	14,400
61410	Maintenance and Hire	19,989	18,100	-	18,100	15,857	17,200
61430	Maintenance Contracts	32,279	47,500	-	47,500	23,495	45,100
<u>Rental Expenses</u>							
61510	Rent	435,572	420,000	-	420,000	380,843	460,000
<u>Travel Expenses</u>							
61610	Overseas Travel	208,318	165,000	-	165,000	101,464	156,700
61620	Local Travel	43,454	38,000	-	38,000	29,183	36,100
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	87	4,700	-	4,700	-	4,500
62200	Specialist Expenses	67,404	66,500	-	66,500	49,487	63,200
62400	Contribution to Overseas Organizations	53,010	70,100	-	70,100	26,107	101,500
62500	Entertainment	6,392	20,000	-	20,000	10,846	19,000
62600	Advertising and Promotional Expenses	1,291	-	-	-	-	-
62700	Consultancy Expenses	149,749	450,000	-	450,000	439,995	450,000
62750	Expenses of Boards and Committees	30,125	68,600	-	68,600	2,543	65,200
62800	Project Management Expenses	13,617	38,000	-	38,000	15,343	36,100
62910	Training Expenses	78,540	75,000	-	75,000	74,821	80,000
Total Other Charges		1,559,266	1,936,500	-	1,936,500	1,405,579	2,003,500
Total Head 260		3,277,335	3,773,500	-	3,773,500	2,805,769	3,767,500

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 photocopier for Procurement Unit.			
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)			\$60,000
	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), the New Peebles Hospital (\$350,000), 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. 2011 Provision includes training for Treasury Staff.			

HEAD 265 - BVI INTERNATIONAL FINANCE CENTRE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Executive Director	38,961	82,881	-	82,881	67,052	82,881
60300	9	9	Staff	376,519	451,619	-	451,619	197,895	321,219
60400			Allowances	38,905	10,000	-	10,000	4,320	10,000
	10	10	Total Personal Emoluments	454,385	544,500	-	544,500	269,267	414,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	7,925	7,500	-	7,500	5,266	7,500
60515			Allowances	-	2,000	-	2,000	-	2,000
60520			Supernumerary and Temporary Staff	1,546	7,500	-	7,500	-	7,500
<u>Benefits</u>									
60610			Social Security	10,937	10,000	-	10,000	8,437	10,000
60620			Health Insurance	5,641	7,100	-	7,100	4,880	7,100
60630			Payroll Tax	5,083	8,000	-	8,000	2,647	8,000
<u>Operating Expenses</u>									
61100			General Office Expenses	8,867	15,000	-	15,000	7,479	14,200
61110			Printing and Stationery	37,175	30,000	-	30,000	5,913	28,500
61120			Books and Subscriptions	3,068	15,800	-	15,800	1,435	15,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	48,963	30,000	-	30,000	15,821	28,500
61220			Electricity	-	9,500	-	9,500	-	9,000
61230			Water	420	400	-	400	352	400
61240			Postage	39,759	35,000	-	35,000	26,649	33,300
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	4,700	-	4,700	3,547	4,500
61400			Repairs and Maintenance	2,535	4,700	-	4,700	2,078	4,500
61410			Maintenance and Hire	8,438	19,000	-	19,000	9,048	18,000
<u>Rental Expenses</u>									
61510			Office Rent	53,544	96,000	-	96,000	101,048	96,000
<u>Travel Expenses</u>									
61610			Overseas Travel	255,846	142,500	-	142,500	130,279	142,500
61620			Local Travel	8,935	15,200	-	15,200	4,765	14,400
<u>Departmental Expenses Specified</u>									
62415			Security	1,910	4,700	-	4,700	2,670	4,500
62500			Entertainment	19,466	23,800	-	23,800	4,735	22,600
62700			Consultancy Expenses	736,374	600,000	-	600,000	494,032	675,000
62710			Conferences	356,405	330,500	-	330,500	265,729	330,500
62740			Advertising and Promotional Expenses	1,021,517	825,000	-	825,000	680,964	925,000
			Total Other Charges	2,634,354	2,243,900	-	2,243,900	1,777,774	2,408,500
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	-	-	-	-	100,000
				-	-	-	-	-	100,000
			Total Head 265	3,088,739	2,788,400	-	2,788,400	2,047,041	2,922,600

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
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.

65400 Improvement to the offices of the BVI International Finance Centre.

HEAD 270 - CUSTOMS

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Comptroller of Customs	73,868	76,550	-	76,550	62,410	78,500
60300	101	101	Staff	2,693,857	2,771,750	-	2,771,750	2,365,038	2,873,300
60400			Allowances	300,449	271,500	-	271,500	281,833	271,500
	102	102	Total Personal Emoluments	3,068,174	3,119,800	-	3,119,800	2,709,281	3,223,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	232,086	224,900	-	224,900	206,039	245,000
60515			Allowances	-	4,600	-	4,600	1,925	4,600
60530			Honoraria and Special Awards	1,000	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	108,042	107,000	-	107,000	94,497	120,000
60620			Health Insurance	144,379	140,000	-	140,000	126,272	170,000
60630			Payroll Tax	71,680	75,000	-	75,000	53,401	90,000
<u>Operating Expenses</u>									
61100			General Office Expenses	16,433	14,200	-	14,200	10,322	15,400
61110			Printing and Stationery	66,361	55,600	-	55,600	42,433	57,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	101,724	76,000	-	76,000	56,954	95,000
61220			Electricity	74,532	137,800	-	137,800	64,147	118,700
61230			Water	11,074	11,400	-	11,400	6,489	10,900
61240			Postage	1,012	900	-	900	641	900
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	-	60,000	-	60,000	55,000	-
61325			Equipment (Minor)	10,178	9,500	-	9,500	4,020	9,500
61400			Repairs and Maintenance	373,625	237,500	-	237,500	171,744	213,700
61410			Maintenance and Hire	44,833	27,500	-	27,500	17,590	26,100
<u>Rental Expenses</u>									
61510			Office Rent	132,021	132,100	-	132,100	121,020	132,100
<u>Travel Expenses</u>									
61620			Local Travel	64,765	39,900	-	39,900	35,846	42,700
<u>Departmental Expenses Specified</u>									
62100			Uniforms	56,157	38,000	-	38,000	21,636	38,000
62620			Customs Expenses	20,009	19,000	-	19,000	17,274	19,000
62750			Mobile Task Force Expenses	16,902	17,200	-	17,200	10,738	19,100
62755			International Customs Day	7,789	11,400	-	11,400	12,652	11,400
62775			Customs Declaration Data System	88,937	327,800	-	327,800	92,448	280,200
62780			K9-Unit	90,430	47,500	-	47,500	71,878	57,900
62910			Training Expenses	37,453	38,000	-	38,000	17,057	38,000
			Total Other Charges	1,771,422	1,853,800	-	1,853,800	1,312,023	1,816,200
			Total Head 270	4,839,596	4,973,600	-	4,973,600	4,021,304	5,039,500

HEAD 270 - CUSTOMS

Accounting Officer: The Comptroller of Customs

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

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<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.

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

Accounting Officer: The Commissioner of Inland Revenue

NOTES60100 **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
1	Accounts Officer
1	Assistant Accounts Officer
1	Senior Executive Officer
5	Revenue Officer I/II

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Executive Officer
2	Clerical Officer I/II/III
3	Clerical Trainee
1	Clerical Trainee/Messenger
	<u>TIEA Unit</u>
1	Senior Research Analyst (new post)
1	Research Analyst (new post)
2	Research Officer (new posts)

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

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.

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 SIGTAS Computerization System. 2011 Provision includes \$500,000 for upgrade to SIGTAS.

61620 Local travel and travel allowances.

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

62810 Refund for overpayment of taxes.

HEAD 300 - POST OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Postmaster	63,649	70,065	-	70,065	57,910	73,062
60300	49	49	Staff	1,095,496	1,155,235	-	1,155,235	930,206	1,150,038
60400			Allowances	8,690	16,500	-	16,500	1,364	16,500
	50	50	Total Personal Emoluments	1,167,835	1,241,800	-	1,241,800	989,480	1,239,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		188,186	206,000	-	206,000	146,780	206,000	
60515	Allowances		11,842	15,000	-	15,000	15,830	15,000	
<u>Benefits</u>									
60610	Social Security		49,031	48,100	-	48,100	41,590	48,100	
60620	Health Insurance		33,131	43,700	-	43,700	29,989	43,700	
60630	Payroll Tax		13,007	20,000	-	20,000	9,248	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		22,346	21,600	-	21,600	12,315	20,500	
61110	Printing and Stationery		7,812	10,800	-	10,800	3,806	10,300	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		27,836	25,700	-	25,700	13,766	24,400	
61220	Electricity		58,256	38,000	-	38,000	24,067	36,100	
61230	Water		2,190	2,800	-	2,800	1,186	2,700	
61240	Postage		1,782	1,900	-	1,900	1,248	1,800	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	20,000	-	20,000	-	-	
61325	Equipment (Minor)		7,505	17,000	-	17,000	1,004	16,100	
61340	Furniture and Fixtures		2,705	10,000	-	10,000	9,929	9,500	
61400	Repairs and Maintenance		27,679	19,000	-	19,000	20,847	18,000	
61410	Maintenance and Hire		11,745	6,700	-	6,700	6,374	6,400	
61420	Alterations and Maintenance		10,894	9,500	-	9,500	5,339	9,000	
<u>Rental Expenses</u>									
61510	Office Rent		172,962	171,900	-	171,900	235,026	244,500	
<u>Travel Expenses</u>									
61620	Local Travel		5,513	7,000	-	7,000	4,382	6,600	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		15,000	14,200	-	14,200	-	13,500	
62400	Contributions to Overseas Organizations		-	10,000	-	10,000	-	33,000	
62620	Computerization Expenses		-	19,000	-	19,000	-	-	
62740	Advertising and Promotional Expenses		3,000	9,500	-	9,500	-	9,000	
62820	Cost of Stamps		26,814	80,800	-	80,800	-	76,800	
62830	Remittances and Agents Charges		40,833	90,300	-	90,300	54,302	85,800	
62840	Compensation Payments, Losses and Write-Offs		354	1,400	-	1,400	-	1,300	
62850	Philatelic Expenses		367	9,500	-	9,500	-	9,000	
62910	Training Expenses		28,761	35,000	-	35,000	-	35,000	
62920	New Products and Services		17,547	50,000	-	50,000	22,729	47,500	
	Total Other Charges		787,098	1,014,400	-	1,014,400	659,757	1,049,600	
	Total Head 300		1,954,933	2,256,200	-	2,256,200	1,649,237	2,289,200	

HEAD 300 - POST OFFICE

Accounting Officer: The Postmaster

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>No.</u>	<u>Post</u>
1	Deputy Postmaster	1	1	Administrative Officer (Marketing)
1	Retail and Marketing Manager	1	1	Express Mail Coordinator
1	Assistant Postmaster	1	1	Accounts Officer I/II
1	Philatelic Bureau Supervisor	5		Executive Officer
2	Senior Branch Postmaster	1	1	Branch Postmaster
1	Senior Accounts Officer	1	1	Senior Postman
3	Postal Supervisor	4		Postman
1	Postal Executive	18		Clerical Officer I/II/III
1	Support Services Manager	4		Clerical Trainee
1	Finance and Planning Officer			

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, cartons 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.

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, Main Post Office (Qwomar) 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, IPS Light, IFS and EMS Cooperative.

62740 Covers cost of publicizing postal services.

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.

HEAD 310 - TREASURY

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Accountant General	80,449	82,400	-	82,400	67,935
60300	36	36	Staff	925,384	993,400	-	993,400	794,174
60400			Allowances	34,414	29,200	-	29,200	9,775
	<u>37</u>	<u>37</u>	Total Personal Emoluments	<u>1,040,247</u>	<u>1,105,000</u>	<u>-</u>	<u>1,105,000</u>	<u>871,884</u>
								<u>1,092,400</u>
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	-	-	-	-	3,200
<u>Benefits</u>								
60610	Social Security		35,582	36,000	-	36,000	30,702	36,500
60620	Health Insurance		21,550	25,000	-	25,000	18,581	25,000
60630	Payroll Tax		19,926	25,000	-	25,000	14,345	25,000
<u>Operating Expenses</u>								
61100	General Office Expenses		9,215	9,900	-	9,900	4,003	9,500
61110	Printing and Stationery		55,675	66,500	-	66,500	37,748	60,800
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		13,139	14,200	-	14,200	9,361	14,200
61230	Water		720	900	-	900	560	900
61240	Postage		404	600	-	600	474	600
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles		32,000	-	-	-	-	-
61320	Equipment (Major)		-	34,000	-	34,000	-	-
61325	Equipment (Minor)		2,513	14,200	-	14,200	9,450	9,500
61400	Repairs and Maintenance		892	4,700	-	4,700	2,047	3,800
61410	Maintenance and Hire		14,489	9,500	-	9,500	9,484	9,500
61420	Alteration and Maintenance		1,200	1,900	-	1,900	625	1,900
<u>Travel Expenses</u>								
61620	Local Travel		41,170	46,200	-	46,200	37,074	43,900
<u>Departmental Expenses Specified</u>								
62100	Uniforms		2,058	2,900	-	2,900	1,246	2,400
62415	Security		208,590	240,000	-	240,000	170,220	247,800
62830	Remittances and Agents Charges		(130,522)	145,000	-	145,000	81,517	95,000
			Total Other Charges	<u>328,601</u>	<u>676,500</u>	<u>-</u>	<u>676,500</u>	<u>427,437</u>
			Total Head 310	<u>1,368,848</u>	<u>1,781,500</u>	<u>-</u>	<u>1,781,500</u>	<u>1,299,321</u>
								<u>1,681,900</u>

HEAD 310 - TREASURY

Accounting Officer: The Accountant General

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

<u>No.</u>	<u>Post</u>
1	Deputy Accountant General
2	Senior Accounts Officer
1	Operations Manager
1	Financial Accountant
1	Management Accountant

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Debt Management Accountant
1	Accounts Manager
26	Accounts Officer I/II
1	Executive Officer
1	Assistant Accounts Officer

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

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

<u>No.</u>	<u>Staff</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 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.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Information Technology	68,451	69,604	-	69,604	61,894	76,520
60300	42	42	Staff	1,210,213	1,305,096	-	1,305,096	1,097,601	1,329,380
60400			Allowances	33,523	30,000	-	30,000	32,408	30,000
	43	43	Total Personal Emoluments	1,312,187	1,404,700	-	1,404,700	1,191,903	1,435,900
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	43,105	50,900	-	50,900	39,277	50,900
60620			Health Insurance	31,717	37,200	-	37,200	27,149	38,200
60630			Payroll Tax	20,744	23,800	-	23,800	18,602	45,000
<u>Operating Expenses</u>									
61100			General Office Expenses	5,912	5,700	-	5,700	4,651	5,400
61110			Printing and Stationery	3,905	3,800	-	3,800	1,680	3,600
61120			Books and Subscriptions	79	800	-	800	-	800
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	107,297	41,500	-	41,500	13,378	63,200
61230			Water	1,082	900	-	900	567	900
61240			Postage	478	700	-	700	448	700
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	3,300	-	3,300	-	3,800
61400			Repairs and Maintenance	5,311	9,100	-	9,100	2,438	8,600
61410			Maintenance and Hire	25	1,400	-	1,400	199	1,300
<u>Travel Expenses</u>									
61620			Local Travel	26,724	29,700	-	29,700	20,230	33,800
<u>Departmental Expenses Specified</u>									
62620			Computerization Expenses	1,695,167	1,698,000	-	1,698,000	1,230,647	1,553,800
			Total Other Charges	1,941,546	1,906,800	-	1,906,800	1,359,266	1,810,000
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	30,000	-	30,000	-	-
			Total Special Expenditure	-	30,000	-	30,000	-	-
			Total Head 320	3,253,733	3,341,500	-	3,341,500	2,551,169	3,245,900

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: The Director of Information Technology

NOTES60100 **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 (\$152,508), 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**

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60110	1	1	Minister	60,000	60,000	-	60,000	50,000	60,000
60200	1	1	Permanent Secretary	107,070	107,100	-	107,100	89,226	107,100
60300	25	25	Staff	773,351	810,900	-	810,900	604,353	843,000
60400			Allowances	42,222	30,100	-	30,100	48,231	30,100
	<u>27</u>	<u>27</u>	Total Personal Emoluments	<u>982,643</u>	<u>1,008,100</u>	<u>-</u>	<u>1,008,100</u>	<u>791,810</u>	<u>1,040,200</u>
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	2,970	8,100	-	8,100	-	8,100
<u>Benefits</u>									
60610			Social Security	25,412	27,000	-	27,000	21,702	27,000
60620			Health Insurance	16,980	24,500	-	24,500	14,641	24,500
60630			Payroll Tax	15,711	18,000	-	18,000	13,771	18,000
<u>Operating Expenses</u>									
61100			General Office Expenses	8,299	8,000	-	8,000	5,691	8,100
61110			Printing and Stationery	9,874	10,000	-	10,000	3,648	9,500
61120			Books and Subscriptions	541	500	-	500	263	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	38,716	25,000	-	25,000	19,934	23,700
61230			Water	1,538	2,000	-	2,000	901	1,900
61240			Postage	174	800	-	800	61	800
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	3,847	1,000	-	1,000	654	2,400
61400			Repairs and Maintenance	7,699	4,000	-	4,000	13,416	7,600
61410			Maintenance and Hire	914	2,500	-	2,500	1,941	2,400
<u>Rental Expenses</u>									
61540			Land Rent-Lease	12,000	12,000	-	12,000	-	20,000
<u>Travel Expenses</u>									
61610			Overseas Travel	113,458	75,000	-	75,000	34,349	71,200
61620			Local Travel	21,680	27,000	-	27,000	21,341	25,700
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	5,000	-	5,000	-	4,700
62200			Specialist Expenses	97,806	50,000	-	50,000	91,211	147,500
62230			Anegada Lands Development Committee Expenses	9,600	10,000	-	10,000	4,800	9,500
62400			Contributions to Overseas Organizations	21,161	25,000	-	25,000	811	48,400
62410			Assistance Grants	81,085	75,000	-	75,000	47,619	61,700
62500			Entertainment	14,234	10,000	-	10,000	3,659	9,500
62620			Survey Expenses	791	1,200	-	1,200	205	1,100
62750			Expenses of Boards and Committees	-	5,000	-	5,000	147	4,700
62760			Climate Change	57,544	50,000	-	50,000	18,099	52,200
			Total Other Charges	<u>562,034</u>	<u>476,600</u>	<u>-</u>	<u>476,600</u>	<u>318,864</u>	<u>590,700</u>
			Total Head 330	<u>1,544,677</u>	<u>1,484,700</u>	<u>-</u>	<u>1,484,700</u>	<u>1,110,674</u>	<u>1,630,900</u>

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		<u>Anegada Lands Unit</u>
2	Senior Administrative Officer	1	Senior Administrative Officer
1	Environmental Officer (Climate Change)	1	Administrative Officer
1	Research Officer	1	Clerical Officer I/II/III
1	Senior Executive Officer		
1	Records Officer		<u>Lands Unit</u>
1	Executive Officer	1	Senior Lands Officer
1	Clerical Officer I/II/III	1	Lands Officer
1	Clerical Trainee/Receptionist	1	Administrative Officer
1	Messenger/Driver	1	Senior Executive Officer

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. 2011 Provision is for consultation of energy matters and other policy matters under the ministry's portfolio.	
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 Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Chief Agricultural Officer	63,552	66,200	-	66,200	53,680	67,875
60300	39	39	Staff	1,002,171	1,005,200	-	1,005,200	872,244	1,134,225
60400			Allowances	26,545	10,300	-	10,300	23,543	10,300
	<u>40</u>	<u>40</u>	Total Personal Emoluments	<u>1,092,268</u>	<u>1,081,700</u>	<u>-</u>	<u>1,081,700</u>	<u>949,467</u>	<u>1,212,400</u>

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	Senior Executive Officer
1	Marketing, Research and Extension Officer	2	Livestock Assistant
2	Veterinary Officer I/II	2	Agricultural Trainee
4	Veterinary Assistant	1	Administrative Officer
1	Senior Assistant Human Resources Manager	1	Storekeeper
6	Agricultural Officer I/II	1	Executive Officer
1	Abattoir Manager	2	Clerical Officer I/II/III
1	Livestock Officer	1	Floor Supervisor/Maintenance Engineer
2	Agricultural Assistant I/II	1	Clerical Officer/Messenger
2	Plant Quarantine Assistant I/II	2	Labourer
1	Mechanic I/II	1	Handyman
1	Forestry Assistant	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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	698,618	748,200	-	748,200	612,642	748,200
60515	Allowances	64,012	200,000	-	200,000	98,416	155,000
<u>Benefits</u>							
60610	Social Security	64,884	65,000	-	65,000	58,183	65,000
60620	Health Insurance	38,158	48,700	-	48,700	37,595	48,700
60630	Payroll Tax	11,786	22,700	-	22,700	9,020	22,700
<u>Operating Expenses</u>							
61100	General Office Expenses	25,985	20,000	-	20,000	16,532	19,000
61110	Printing and Stationery	5,869	5,000	-	5,000	1,756	4,700
61120	Books and Subscriptions	432	500	-	500	-	500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	34,999	40,000	-	40,000	26,646	38,000
61220	Electricity	60,997	100,000	-	100,000	66,424	95,000
61230	Water	5,992	10,000	-	10,000	5,077	9,500
61240	Postage	781	2,000	-	2,000	1,466	1,900
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	5,990	6,000	-	6,000	3,961	5,700
61400	Repairs and Maintenance	52,139	32,000	-	32,000	40,248	30,400
61420	Alterations and Maintenance	2,924	12,000	-	12,000	3,030	11,400
61425	Maintenance of Other Public Structures and Facilities	6,325	10,000	-	10,000	5,559	9,500
<u>Travel Expenses</u>							
61620	Local Travel	22,996	20,000	-	20,000	16,298	19,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	5,978	6,000	-	6,000	2,611	5,700
62250	Marketing of Produce Livestock	5,997	6,000	-	6,000	2,063	5,700
62415	Security	878	8,000	-	8,000	4,610	7,600
62740	Advertising and Promotional Expenses	2,158	5,000	-	5,000	555	4,700
62910	Agricultural Extension and Co-op Training	4,996	10,000	-	10,000	3,964	9,500
62930	Agricultural Exhibitions and Extension Activities	139,999	140,000	-	140,000	139,998	133,000
62940	Virgin Gorda Sub-Station Expenses	15,997	16,000	-	16,000	10,944	15,200
62945	Anegada Sub-Station	14,999	15,000	-	15,000	9,256	14,200
62950	Paraquita Bay Running Expenses	99,247	51,000	-	51,000	47,070	48,400
62960	Abattoir Operating Expenses	49,999	35,000	-	35,000	32,183	33,200
62961	Livestock Maintenance	25,954	30,000	-	30,000	18,872	28,500
62962	Farmers' Supplies	270,199	150,000	-	150,000	130,943	142,500
62963	Agricultural Supplies	61,499	24,000	-	24,000	23,214	22,800
62966	Farmers' Subsidy	26,552	40,000	-	40,000	29,580	38,000
62968	Eradication and Pest Control	13,964	15,000	-	15,000	13,139	14,200
Total Other Charges		1,841,303	1,893,100	-	1,893,100	1,471,855	1,807,400
Total Head 340		2,933,571	2,974,800	-	2,974,800	2,421,322	3,019,800

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 \$155,000.

- 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	46,437	47,754	-	47,754	38,698	49,071
60300	10	10	166,362	181,446	-	181,446	126,804	234,129
60400			1,264	5,000	-	5,000	-	6,000
	11	11	Total Personal Emoluments	214,063	-	234,200	165,502	289,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		168,060	173,800	-	173,800	142,287	180,700
60515	Allowances		2,535	30,000	-	30,000	936	30,000
<u>Benefits</u>								
60610	Social Security		14,302	14,500	-	14,500	11,645	14,500
60620	Health Insurance		13,512	18,000	-	18,000	11,568	18,000
60630	Payroll Tax		4,354	16,200	-	16,200	3,330	16,200
<u>Operating Expenses</u>								
61100	General Office Expenses		5,940	5,500	-	5,500	4,100	5,700
61110	Printing and Stationery		2,395	1,000	-	1,000	356	1,900
61120	Books and Subscriptions		-	200	-	200	-	200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		6,587	7,000	-	7,000	4,225	6,600
61220	Electricity		37,673	38,000	-	38,000	39,313	47,500
61230	Water		7,020	7,000	-	7,000	3,725	7,100
61240	Postage		368	500	-	500	351	500
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicle and Moveable Plant		-	28,500	-	28,500	28,500	-
61320	Equipment (Major)		260	-	-	-	-	50,000
61325	Equipment (Minor)		94	2,000	-	2,000	914	1,400
61400	Repairs and Maintenance		4,418	4,000	-	4,000	1,587	5,700
61410	Maintenance and Hire		2,009	1,500	-	1,500	1,089	1,400
61420	Alterations and Maintenance		13,549	3,000	-	3,000	8,216	9,500
<u>Travel Expenses</u>								
61620	Local Travel		3,311	2,500	-	2,500	3,647	3,300
<u>Departmental Expenses Specified</u>								
62250	Purchase of Seafood		1,406,867	1,000,000	-	1,000,000	914,373	950,000
62600	Insurance		5,250	5,300	-	5,300	5,250	5,000
62740	Advertising and Promotional Expenses		3,585	1,500	-	1,500	761	9,500
62962	Fishermen Supplies		204,825	150,000	-	150,000	127,953	140,000
	Total Other Charges		1,906,914	1,510,000	-	1,510,000	1,314,126	1,504,700
	Total Head 345		2,120,977	1,744,200	-	1,744,200	1,479,628	1,793,900

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 \$6,000.

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.

61320 Purchase of a walk-in freezer a blast freezer and vacuum packer.

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

Accounting Officer: Chief Conservation and Fisheries Officer

NOTES60100 **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.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Labour Commissioner	66,799	70,130	-	70,130	56,804	70,130
60300	24	24	Staff	587,877	623,870	-	623,870	548,892	613,870
60400			Allowances	21,980	19,700	-	19,700	1,893	19,700
	25	25	Total Personal Emoluments	676,656	713,700	-	713,700	607,589	703,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	31,031	32,400	-	32,400	29,834	32,400
60515			Allowances	-	1,000	-	1,000	672	1,000
<u>Benefits</u>									
60610			Social Security	24,408	24,500	-	24,500	22,842	24,500
60620			Health Insurance	16,262	21,200	-	21,200	16,629	21,200
60630			Payroll Tax	8,761	9,500	-	9,500	8,972	9,500
<u>Operating Expenses</u>									
61100			General Office Expenses	6,489	7,600	-	7,600	3,714	7,200
61110			Printing and Stationery	28,289	25,000	-	25,000	16,007	23,700
61120			Books and Subscriptions	110	500	-	500	-	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	14,775	16,200	-	16,200	7,554	15,400
61220			Electricity	18,207	18,000	-	18,000	13,384	17,100
61230			Water	1,363	1,600	-	1,600	834	1,500
61240			Postage	69	300	-	300	58	300
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	24,952	-	-	-	-	-
61325			Equipment (Minor)	500	900	-	900	705	900
61400			Repairs and Maintenance	5,238	4,700	-	4,700	4,195	4,500
61410			Maintenance and Hire	1,110	3,300	-	3,300	408	3,100
<u>Rental Expenses</u>									
61510			Office Rent	154,112	97,700	-	97,700	88,704	97,700
<u>Travel Expenses</u>									
61620			Local Travel	11,129	13,300	-	13,300	8,121	12,600
<u>Departmental Expenses Specified</u>									
62415			Security	840	4,400	-	4,400	-	4,200
			Total Other Charges	347,645	282,100	-	282,100	222,633	277,300
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	40,000	-	-	-	-	-
65400			Office Improvement and Relocation	-	150,000	-	150,000	-	-
			Total Special Expenditure	40,000	150,000	-	150,000	-	-
			Total Head 360	1,064,301	1,145,800	-	1,145,800	830,222	981,000

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 \$19,700.

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.

HEAD 370 - LAND REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Chief Registrar of Lands	58,088	70,700	-	70,700	80,450
60300	8	10	Staff	217,548	222,900	-	222,900	251,050
60400			Allowances	18,895	18,000	-	18,000	27,000
	9	11	Total Personal Emoluments	294,531	311,600	-	311,600	358,500
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	8,143	9,700	-	9,700	9,700
60620			Health Insurance	7,260	7,800	-	7,800	7,800
60630			Payroll Tax	2,597	5,000	-	5,000	5,000
<u>Operating Expenses</u>								
61100			General Office Expenses	9,335	9,000	-	9,000	8,500
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	8,586	9,000	-	9,000	8,500
61230			Water	403	500	-	500	500
61240			Postage	35	300	-	300	300
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	500	-	500	500
61400			Repairs and Maintenance	306	4,900	-	4,900	4,700
61410			Maintenance and Hire	2,737	2,800	-	2,800	2,700
<u>Travel Expenses</u>								
61620			Local Travel	6,598	8,500	-	8,500	8,100
			Total Other Charges	46,000	58,000	-	58,000	56,300
			Total Head 370	340,531	369,600	-	369,600	414,800

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

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

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

60400 Registrar of Lands' Entertainment Allowance \$3,240. Registrar of Lands' Lawyer's Allowance \$12,000. Acting Allowance and Leave Relief \$11,760.

- 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Chief Surveyor	63,864	66,899	-	66,899	54,430	66,899
60300	17	17	Staff	392,329	416,201	-	416,201	399,697	467,201
60400			Allowances	5,358	6,000	-	6,000	249	6,000
	18	18	Total Personal Emoluments	461,551	489,100	-	489,100	454,376	540,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	182,871	228,100	-	228,100	157,588	207,000
60515			Allowances	-	3,000	-	3,000	-	3,000
<u>Benefits</u>									
60610			Social Security	23,254	22,800	-	22,800	22,652	28,000
60620			Health Insurance	16,022	18,700	-	18,700	14,937	18,700
60630			Payroll Tax	6,939	10,000	-	10,000	7,102	16,000
<u>Operating Expenses</u>									
61100			General Office Expenses	4,553	4,500	-	4,500	2,751	4,300
61110			Printing and Stationery	5,788	4,700	-	4,700	3,171	3,800
61120			Books and Subscriptions	7,320	7,100	-	7,100	-	6,700
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	16,052	9,500	-	9,500	13,274	9,500
61220			Electricity	17,513	26,600	-	26,600	16,137	26,600
61230			Water	2,735	5,200	-	5,200	1,246	4,700
61240			Postage	279	400	-	400	70	400
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	13,225	900	-	900	-	900
61400			Repairs and Maintenance	9,329	14,300	-	14,300	6,941	13,300
61410			Maintenance and Hire	9,563	14,300	-	14,300	3,372	13,300
<u>Rental Expenses</u>									
61510			Office Rent	75,324	75,400	-	75,400	69,047	75,400
<u>Travel Expenses</u>									
61620			Local Travel	15,141	19,000	-	19,000	6,342	18,000
<u>Departmental Expenses Specified</u>									
62100			Uniforms	2,534	3,100	-	3,100	-	2,800
62620			Survey Expenses	3,526	6,600	-	6,600	1,902	6,700
62910			Training Expenses	100	4,700	-	4,700	-	3,800
			Total Other Charges	412,068	478,900	-	478,900	326,532	462,900
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	-	-	-	-	100,000
				-	-	-	-	-	100,000
			Total Head 380	873,619	968,000	-	968,000	780,908	1,103,000

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.
- 65300 Purchase of vehicles.

**MINISTRY OF EDUCATION
AND CULTURE AND
DEPARTMENTS**

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
Personal Emoluments									
Establishment									
	2010	2011							
60110	1	1	Minister	60,000	60,000	-	60,000	50,000	60,000
60200	1	1	Permanent Secretary	95,177	94,900	-	94,900	68,443	85,300
60300	26	26	Staff	904,680	1,043,900	-	1,043,900	802,426	1,022,700
60400			Allowances	28,040	32,400	-	32,400	19,835	32,400
	28	28	Total Personal Emoluments	1,087,897	1,231,200	-	1,231,200	940,704	1,200,400
Other Charges									
Benefits									
60610			Social Security	32,696	21,800	-	21,800	27,598	28,700
60620			Health Insurance	17,751	17,700	-	17,700	16,664	17,700
60630			Payroll Tax	17,881	20,000	-	20,000	10,334	20,000
Operating Expenses									
61100			General Office Expenses	8,600	7,400	-	7,400	15,141	7,000
61110			Printing and Stationery	5,984	3,800	-	3,800	2,488	3,600
61120			Books and Subscriptions	210	200	-	200	50	200
Utilities									
61210			Telephone/Telexes/Faxes	28,697	19,400	-	19,400	14,693	18,400
61220			Electricity	905	3,800	-	3,800	3,190	3,600
61230			Water	2,282	800	-	800	1,302	2,800
61240			Postage	1,019	1,000	-	1,000	822	900
Fixed and Moveable Assets									
61320			Equipment (Major)	28,995	-	-	-	-	-
61325			Equipment (Minor)	2,201	1,000	-	1,000	-	900
61400			Repairs and Maintenance	11,667	5,500	-	5,500	8,760	6,200
61410			Maintenance and Hire	5,401	1,000	-	1,000	6,510	2,900
Rental Expenses									
61510			Office Rent	281,779	247,600	-	247,600	241,369	251,700
Travel Expenses									
61610			Overseas Travel	65,430	45,200	-	45,200	20,928	42,900
61620			Local Travel	30,479	20,000	-	20,000	19,363	19,000
Departmental Expenses Specified									
62200			Specialist Expenses	5,444	-	-	-	-	-
62342			Youth Development Programmes	1,170,403	1,000,500	-	1,000,500	729,977	947,600
62350			BVI UNESCO	19,692	60,000	-	60,000	9,929	32,000
62400			Contributions to Overseas Organizations	226,697	259,000	-	259,000	15,627	247,500
62410			Scholarships and Assistance Grants	648,743	630,000	-	630,000	612,167	600,000
62412			Grant to Sir Rupert Briercliffe Centre	75,000	71,000	-	71,000	71,000	87,400
62420			Further Education Programmes	482,958	470,000	-	470,000	258,649	446,500
62425			Graduate Scholarship Programme	285,200	270,700	-	270,700	250,603	257,200
62500			Entertainment	3,919	28,500	-	28,500	19,847	27,100
62700			Consultancy Expenses	1,148,748	1,045,000	-	1,045,000	835,068	992,700
62750			Expenses of Boards and Committees	125,677	70,000	-	70,000	109,570	66,500
62910			Scholarships Abroad	3,624,867	3,700,000	-	3,700,000	1,990,036	3,515,000
			Total Other Charges	8,359,325	8,020,900	-	8,020,900	5,291,685	7,646,000
Special Expenditure									
65300			Purchase of Vehicle	-	30,000	-	30,000	-	-
65400			Office Improvement and Relocation	10,757	-	-	-	-	-
			Total Special Expenditure	10,757	30,000	-	30,000	-	-
			Total Head 390	9,457,979	9,282,100	-	9,282,100	6,232,389	8,846,400

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

NOTES60100 **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	4	Clerical Officer I/II/III
1	Finance and Planning Officer	1	Clerical Officer/Messenger
3	Senior Administrative Officer	1	Messenger
1	Senior Administrative Assistant		

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 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 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

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1						
60200	1	1	30,662	51,069	-	51,069	-	51,069
60300	9	9	341,085	391,531	-	391,531	284,284	357,531
60400			1,248	5,000	-	5,000	-	5,000
	10	10						
			Total Personal Emoluments					
			372,995	447,600	-	447,600	284,284	413,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		10,560	10,800	-	10,800	9,560	12,400
60515	Allowances		-	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		24,713	25,000	-	25,000	15,403	25,000
60620	Health Insurance		8,451	8,700	-	8,700	6,326	9,000
60630	Payroll Tax		22,923	24,100	-	24,100	17,887	23,700
<u>Operating Expenses</u>								
61100	General Office Expenses		2,954	3,800	-	3,800	1,113	3,600
61110	Printing and Stationery		8,767	2,800	-	2,800	1,151	2,700
61120	Books and Subscriptions		-	200	-	200	-	200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		12,303	14,200	-	14,200	10,105	13,300
61220	Electricity		30,503	30,400	-	30,400	20,865	28,500
61230	Water		1,287	2,900	-	2,900	530	1,400
61240	Postage		2,945	2,200	-	2,200	90	1,400
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		10,973	4,700	-	4,700	420	4,200
61400	Repairs and Maintenance		1,854	5,700	-	5,700	1,460	5,200
61410	Maintenance and Hire		8,510	4,800	-	4,800	470	4,300
<u>Travel Expenses</u>								
61620	Local Travel		10,929	11,400	-	11,400	7,276	10,900
<u>Departmental Expenses Specified</u>								
62342	Youth Development Programmes		613,844	475,000	-	475,000	343,554	451,200
62345	Sports Services		355,195	380,000	-	380,000	134,397	361,000
			Total Other Charges					
			1,126,711	1,007,200	-	1,007,200	570,607	958,500
			Total Head 395					
			1,499,706	1,454,800	-	1,454,800	854,891	1,372,100

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	66,799	86,300	-	86,300	55,667	66,800	
60300	35	35	1,266,709	1,360,100	-	1,360,100	1,114,591	1,331,100	
60400			19,752	28,000	-	28,000	22,692	28,000	
	36	36	Total Personal Emoluments	1,353,260	1,474,400	-	1,474,400	1,192,950	1,425,900
<u>Other Personal Emoluments</u>									
60510	Wages		88,038	123,200	-	123,200	93,015	115,300	
60515	Allowances		6,724	50,400	-	50,400	2,734	50,400	
60520	Supernumerary and Temporary Staff		728,544	750,000	-	750,000	466,429	750,000	
<u>Benefits</u>									
60610	Social Security		78,920	85,000	-	85,000	58,500	85,000	
60620	Health Insurance		59,016	60,000	-	60,000	45,887	60,000	
60630	Payroll Tax		35,972	45,000	-	45,000	28,664	45,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		10,017	10,000	-	10,000	3,251	9,500	
61110	Printing and Stationery		7,525	13,300	-	13,300	6,022	12,600	
61120	Books and Subscriptions		565	6,700	-	6,700	1,788	6,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		32,793	35,100	-	35,100	20,730	33,300	
61220	Electricity		30,993	33,200	-	33,200	21,888	31,500	
61230	Water		2,806	2,900	-	2,900	984	2,800	
61240	Postage		727	1,900	-	1,900	18	1,900	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		149,995	-	-	-	-	-	
61325	Equipment (Minor)		-	900	-	900	250	900	
61340	Furniture and Fixtures		6,359	14,200	-	14,200	794	13,500	
61400	Repairs and Maintenance		20,556	14,200	-	14,200	14,095	13,500	
61410	Maintenance and Hire		10,523	9,500	-	9,500	9,204	9,100	
61420	Alterations and Maintenance		666,471	617,500	-	617,500	625,990	636,600	
<u>Rental Expenses</u>									
61510	Office Rent		61,056	61,100	-	61,100	55,968	58,000	
61520	Vehicle Rent		2,082	1,900	-	1,900	1,833	1,800	
61530	Equipment Rent		-	900	-	900	-	900	
<u>Travel Expenses</u>									
61620	Local Travel		25,830	25,700	-	25,700	22,104	24,400	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		2,298	7,600	-	7,600	2,543	7,200	
62410	Assistance Grants		400	3,800	-	3,800	-	3,600	
62415	Security		-	5,200	-	5,200	-	4,900	
62420	Further Education Programme		400	9,500	-	9,500	-	9,000	
62430	Grants to Schools and Organizations		41,200	124,300	-	124,300	51,200	118,100	
62440	Examination Expenses		51,115	69,400	-	69,400	46,463	65,900	
62610	Local History Programme		-	8,500	-	8,500	240	8,500	
62615	Alternative Certificate Programme		192,628	260,000	-	260,000	120,941	247,000	
62620	Commonwealth Day Expenses		12,200	11,400	-	11,400	12,000	10,800	
62910	Training Expenses		204,960	190,000	-	190,000	82,728	180,500	
62980	Teachers' Training Programme		144,680	190,000	-	190,000	107,306	180,500	
62990	Reading and Literacy Programme		239,972	250,000	-	250,000	222,617	237,500	
	Total Other Charges		2,915,365	3,092,300	-	3,092,300	2,126,186	3,035,900	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		33,595	-	-	-	-	-	
	Total Special Expenditure		33,595	-	-	-	-	-	
	Total Head 400		4,302,220	4,566,700	-	4,566,700	3,319,136	4,461,800	

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60300	199	199	Staff	6,610,615	6,761,700	-	6,761,700	5,698,573
60400			Allowances	90,791	110,000	-	110,000	23,279
	199	199	Total Personal Emoluments	6,701,406	6,871,700	-	6,871,700	5,721,852
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	457,229	487,700	-	487,700	380,768
60515			Allowances	8,832	9,700	-	9,700	4,980
60520			Supernumerary and Temporary Staff	496,439	525,000	-	525,000	403,363
<u>Benefits</u>								
60610			Social Security	261,902	265,000	-	265,000	228,496
60620			Health Insurance	144,421	159,500	-	159,500	126,895
60630			Payroll Tax	118,065	150,000	-	150,000	96,548
<u>Operating Expenses</u>								
61110			Printing and Stationery	890	11,900	-	11,900	1,299
61120			Books and Subscriptions	6,636	19,400	-	19,400	2,100
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	42,082	53,400	-	53,400	28,635
61220			Electricity	202,911	186,200	-	186,200	173,492
61230			Water	31,665	44,200	-	44,200	24,131
61240			Postage	40	900	-	900	-
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	900	-	900	-
61340			Furniture and Fixtures	31,895	24,000	-	24,000	18,900
61410			Maintenance and Hire	27,808	35,000	-	35,000	20,437
<u>Rental Expenses</u>								
61520			School Transportation	13,410	19,400	-	19,400	-
61530			Equipment Rent	-	1,800	-	1,800	4,810
<u>Travel Expenses</u>								
61620			Local Travel	81,815	58,200	-	58,200	77,492
<u>Departmental Expenses Specified</u>								
62400			Summer Programmes	560	2,700	-	2,700	-
62420			Inter-School Activities	55,454	48,500	-	48,500	21,974
62430			Early Childhood Development	33,391	32,300	-	32,300	1,599
62440			School Supplies	184,241	194,000	-	194,000	115,151
62450			Foreign Language Programme	9,705	18,400	-	18,400	2,368
			Total Other Charges	2,209,391	2,348,100	-	2,348,100	1,733,438
			Total Head 410	8,910,797	9,219,800	-	9,219,800	7,455,290

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60300	5	5	208,489	241,118	-	241,118	176,609	236,818	
60400			1,455	4,982	-	4,982	-	4,982	
	<u>5</u>	<u>5</u>	Total Personal Emoluments	209,944	246,100	-	246,100	176,609	241,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		46,694	20,300	-	20,300	38,912	48,200	
60515	Allowances		-	1,000	-	1,000	-	1,000	
<u>Benefits</u>									
60610	Social Security		8,015	5,800	-	5,800	6,978	7,700	
60620	Health Insurance		6,357	10,700	-	10,700	5,062	10,700	
60630	Payroll Tax		6,805	10,600	-	10,600	6,420	9,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,997	9,000	-	9,000	804	6,700	
61110	Printing and Stationery		796	1,800	-	1,800	1,911	1,700	
61120	Books and Subscriptions		-	500	-	500	-	400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		3,050	1,000	-	1,000	1,995	2,900	
61220	Electricity		212	900	-	900	410	900	
61230	Water		200	400	-	400	-	250	
61240	Postage		-	400	-	400	13	250	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		512	900	-	900	256	900	
61410	Maintenance and Hire		-	900	-	900	-	900	
<u>Travel Expenses</u>									
61620	Local Travel		5,116	2,900	-	2,900	3,730	6,700	
<u>Departmental Expenses Specified</u>									
62414	Grant to Festival Committees		1,405,000	600,000	-	600,000	600,000	600,000	
62450	Cultural Activities		150,557	166,300	-	166,300	90,697	154,300	
			Total Other Charges	1,638,311	833,400	-	833,400	757,188	852,500
			Total Head 415	1,848,255	1,079,500	-	1,079,500	933,797	1,094,300

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 Road Town, 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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60300	57	57	Staff	2,289,468	2,368,100	-	2,368,100	1,887,534
60400			Allowances	28,094	40,000	-	40,000	45,628
	<u>57</u>	<u>57</u>	Total Personal Emoluments	<u>2,317,562</u>	<u>2,408,100</u>	<u>-</u>	<u>2,408,100</u>	<u>1,933,162</u>
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	60,921	150,000	-	150,000	47,609
60515			Allowances	-	6,000	-	6,000	-
<u>Benefits</u>								
60610			Social Security	80,319	80,400	-	80,400	64,983
60620			Health Insurance	44,374	49,900	-	49,900	36,475
60630			Payroll Tax	49,337	67,700	-	67,700	35,568
<u>Operating Expenses</u>								
61100			General Office Expenses	2,471	12,000	-	12,000	45
61110			Printing and Stationery	7,160	18,000	-	18,000	1,953
61120			Books and Subscriptions	954	50,000	-	50,000	36,718
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	10,292	10,000	-	10,000	5,662
61220			Electricity	47,917	40,000	-	40,000	32,721
61230			Water	607	5,200	-	5,200	799
61240			Postage	-	1,000	-	1,000	221
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	7,600	-	7,600	1,535
61340			Furniture and Fixtures	25,585	38,000	-	38,000	17,400
61400			Repairs and Maintenance	-	4,700	-	4,700	580
61410			Maintenance and Hire	17,473	19,000	-	19,000	12,125
<u>Rental Expenses</u>								
61520			School Transportation	16,260	41,800	-	41,800	8,300
61530			Equipment Rent	-	3,800	-	3,800	-
<u>Travel Expenses</u>								
61620			Local Travel	22,617	21,000	-	21,000	7,312
<u>Departmental Expenses Specified</u>								
62340			Sports and Inter-School Activities	16,497	23,700	-	23,700	7,055
62415			Security	87,779	85,000	-	85,000	51,060
62440			School Supplies	34,068	47,500	-	47,500	7,652
62920			BVI Vocational Technical School	382,993	324,000	-	324,000	267,652
			Total Other Charges	<u>907,624</u>	<u>1,106,300</u>	<u>-</u>	<u>1,106,300</u>	<u>643,425</u>
			Total Head 420	<u>3,225,186</u>	<u>3,514,400</u>	<u>-</u>	<u>3,514,400</u>	<u>2,576,587</u>

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
			Principal, Elmore Stoutt					
60200	1	1	52,502	63,733	-	63,733	51,792	63,733
60300	158	158	5,886,870	6,010,767	-	6,010,767	5,048,846	6,321,567
60400			251,278	200,000	-	200,000	177,803	200,000
	159	159	Total Personal Emoluments	6,190,650	-	6,274,500	5,278,441	6,585,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		349,673	360,000	-	360,000	257,205	268,000
60515	Allowances		16,881	15,500	-	15,500	683	15,500
<u>Benefits</u>								
60610	Social Security		203,384	209,000	-	209,000	179,573	209,000
60620	Health Insurance		118,953	126,000	-	126,000	100,253	126,000
60630	Payroll Tax		151,070	180,000	-	180,000	118,721	180,000
<u>Operating Expenses</u>								
61100	General Office Expenses		2,678	9,000	-	9,000	1,863	8,500
61110	Printing and Stationery		28,718	29,000	-	29,000	21,725	27,500
61120	Books and Subscriptions		255,897	290,000	-	290,000	135,218	275,500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		43,357	24,000	-	24,000	12,480	22,800
61220	Electricity		204,026	200,000	-	200,000	198,938	200,000
61230	Water		6,948	6,000	-	6,000	3,421	5,700
61240	Postage		217	1,000	-	1,000	61	900
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		10,381	10,000	-	10,000	4,532	9,500
61340	Furniture and Fixtures		49,739	50,000	-	50,000	34,996	47,500
61400	Repairs and Maintenance		6,502	6,000	-	6,000	4,476	5,700
61410	Maintenance and Hire		71,560	55,000	-	55,000	52,331	52,200
61420	Alterations and Maintenance		116,204	160,000	-	160,000	145,316	152,000
<u>Rental Expenses</u>								
61520	School Transportation		376,115	370,000	-	370,000	220,440	351,500
61530	Equipment Rent		2,980	4,700	-	4,700	-	4,500
<u>Travel Expenses</u>								
61620	Local Travel		9,074	3,000	-	3,000	4,224	2,800
<u>Departmental Expenses Specified</u>								
62340	Sports and Inter-School Activities		53,230	50,000	-	50,000	34,956	47,500
62415	Security		349,476	348,000	-	348,000	293,192	348,000
62440	School Supplies		105,680	100,000	-	100,000	52,665	95,000
62450	Educational Initiatives		21,653	50,000	-	50,000	25,000	47,500
	Total Other Charges		2,554,396	2,656,200	-	2,656,200	1,902,269	2,503,100
	Total Head 425		8,745,046	8,930,700	-	8,930,700	7,180,710	9,088,400

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

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Chief Librarian	64,056	69,604	-	69,604	71,733
60300	18	18	Staff	483,722	523,896	-	523,896	505,667
60400			Allowances	6,024	7,000	-	7,000	7,000
	19	19	Total Personal Emoluments	553,802	600,500	-	600,500	584,400
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		134,039	152,900	-	152,900	113,649	185,500
60515	Allowances		299	2,400	-	2,400	288	2,400
<u>Benefits</u>								
60610	Social Security		24,973	25,100	-	25,100	22,008	27,500
60620	Health Insurance		17,956	20,500	-	20,500	16,521	20,500
60630	Payroll Tax		10,239	11,600	-	11,600	8,533	11,600
<u>Operating Expenses</u>								
61100	General Office Expenses		14,493	14,400	-	14,400	10,171	13,700
61110	Printing and Stationery		5,405	10,900	-	10,900	2,826	10,400
61120	Books and Subscriptions		111,444	119,200	-	119,200	82,613	113,200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		16,329	22,100	-	22,100	21,832	21,000
61220	Electricity		49,165	50,000	-	50,000	43,117	47,500
61230	Water		9,236	10,500	-	10,500	1,682	10,000
61240	Postage		603	500	-	500	240	500
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicle		-	40,000	-	40,000	-	-
61325	Equipment (Minor)		6,911	7,000	-	7,000	5,150	6,700
61400	Repairs and Maintenance		5,562	5,600	-	5,600	4,566	5,300
61410	Maintenance and Hire		10,533	15,500	-	15,500	21,972	14,700
<u>Rental Expenses</u>								
61510	Office Rent		270,060	270,100	-	270,100	247,555	270,100
<u>Travel Expenses</u>								
61620	Local Travel		8,066	12,400	-	12,400	7,766	11,800
<u>Departmental Expenses Specified</u>								
62415	Security		18,180	20,100	-	20,100	13,764	19,100
62425	Out Reach Programmes		41,716	34,300	-	34,300	19,208	32,600
62600	Library Services		19,767	16,500	-	16,500	16,264	15,700
62610	Library Automation		6,077	12,900	-	12,900	5,284	12,200
	Total Other Charges		781,053	874,500	-	874,500	665,009	852,000
	Total Head 430		1,334,855	1,475,000	-	1,475,000	1,134,655	1,436,400

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Superintendent of Prison	42,405	60,959	-	60,959	62,459	62,688
60300	71	83	Staff	1,683,617	1,713,941	-	1,713,941	1,448,973	1,811,112
60400			Allowances	19,218	25,000	-	25,000	11,895	25,000
	72	84	Total Personal Emoluments	1,745,240	1,799,900	-	1,799,900	1,523,327	1,898,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	337,935	338,800	-	338,800	270,966	400,000
60515			Allowances	21,777	5,000	-	5,000	20,975	5,000
<u>Benefits</u>									
60610			Social Security	80,131	71,900	-	71,900	67,449	71,900
60620			Health Insurance	108,998	110,000	-	110,000	92,255	110,000
60630			Payroll Tax	15,982	20,000	-	20,000	12,030	20,000
<u>Operating Expenses</u>									
61100			General Office Expenses	5,783	6,200	-	6,200	5,574	5,900
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	32,938	22,900	-	22,900	21,810	21,800
61220			Electricity	75,083	75,600	-	75,600	68,392	71,800
61230			Water	209,908	100,000	-	100,000	77,751	100,000
61240			Postage	112	500	-	500	212	500
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	6,045	7,100	-	7,100	235	6,700
61400			Repairs and Maintenance	33,003	23,800	-	23,800	16,800	22,600
61410			Maintenance and Hire	4,006	3,100	-	3,100	2,426	2,900
<u>Rental Expenses</u>									
61520			Vehicle Rent	448	-	-	-	150	-
<u>Travel Expenses</u>									
61620			Local Travel	11,469	14,800	-	14,800	9,640	14,100
<u>Departmental Expenses Specified</u>									
62100			Uniforms	4,087	18,500	-	18,500	18,281	17,600
62430			Prisoners' Welfare	8,724	17,100	-	17,100	5,230	16,200
62620			Prison Operating and Maintenance Costs	209,651	203,100	-	203,100	199,581	200,000
62670			Dietary Services	214,760	190,000	-	190,000	139,602	200,000
62675			Prison Farm	42,619	40,600	-	40,600	29,330	38,600
62910			Training Expenses	-	-	-	-	-	15,000
			Total Other Charges	1,423,459	1,269,000	-	1,269,000	1,058,689	1,340,600
			Total Head 435	3,168,699	3,068,900	-	3,068,900	2,582,016	3,239,400

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
64	Prison Officer I/II (twelve (12) new posts)
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

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.

62910 Training for Prison staff.

**MINISTRY OF HEALTH AND
SOCIAL DEVELOPMENT AND
DEPARTMENTS**

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60110	1	1	Minister	64,999	65,000	-	65,000	54,167	65,000
60200	1	1	Permanent Secretary	78,446	80,462	-	80,462	73,099	80,462
60300	56	56	Staff	1,861,888	1,949,038	-	1,949,038	1,599,476	2,375,438
60400			Allowances	69,616	54,500	-	54,500	62,902	66,000
	<u>58</u>	<u>58</u>	Total Personal Emoluments	<u>2,074,949</u>	<u>2,149,000</u>	<u>-</u>	<u>2,149,000</u>	<u>1,789,644</u>	<u>2,586,900</u>

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Deputy Secretary
1	Human Resources Manager
1	Assistant Human Resources Manager
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

<u>No.</u>	<u>Post</u>
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
1	Gender Affairs Coordinator
1	Health Disaster Coordinator
1	Health Education Officer I
1	Health Information Coordinator
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 \$39,216.

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Personal Emoluments</u>							
60510	Wages	339,513	333,400	-	333,400	311,839	340,400
60515	Allowances	2,643	10,000	-	10,000	1,846	10,000
60520	Supernumerary and Temporary Staff	1,500	9,500	-	9,500	3,531	9,500
<u>Benefits</u>							
60610	Social Security	71,552	53,400	-	53,400	64,500	53,400
60620	Health Insurance	42,778	47,500	-	47,500	37,813	47,500
60630	Payroll Tax	38,765	49,200	-	49,200	29,999	49,200
<u>Operating Expenses</u>							
61100	General Office Expenses	11,774	9,500	-	9,500	5,479	9,000
61110	Printing and Stationery	6,921	4,700	-	4,700	3,390	4,500
61120	Books and Subscriptions	656	1,900	-	1,900	642	1,800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	44,229	42,700	-	42,700	30,115	40,600
61220	Electricity	3,117	4,700	-	4,700	3,197	4,500
61230	Water	1,348	1,400	-	1,400	1,007	1,300
61240	Postage	1,603	1,400	-	1,400	1,702	1,300
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plant	-	38,000	-	38,000	-	-
61325	Equipment (Minor)	3,882	2,400	-	2,400	845	2,300
61400	Repairs and Maintenance	6,013	6,700	-	6,700	4,855	6,400
61410	Maintenance and Hire	14,502	11,500	-	11,500	9,951	10,900
61425	Maintenance of Other Public Structure and Facilities	62,663	69,600	-	69,600	36,542	66,100
<u>Rental Expenses</u>							
61510	Office Rent	66,180	66,200	-	66,200	60,665	66,200
<u>Travel Expenses</u>							
61610	Overseas Travel	22,280	33,200	-	33,200	26,908	31,500
61620	Local Travel	64,503	57,800	-	57,800	49,102	54,900
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	805	1,900	-	1,900	-	1,800
62200	Specialist Expenses	84,814	138,200	-	138,200	36,104	131,300
62250	Drug Rehabilitation Programme	228,838	228,000	-	228,000	199,121	216,600
62255	Gender Affairs	34,751	61,700	-	61,700	18,303	58,600
62400	Contribution to Overseas Organizations	21,537	38,900	-	38,900	22,183	40,800
62410	Assistance Grants	137,000	188,100	-	188,100	106,000	181,600
62420	Health Education	38,606	11,400	-	11,400	6,601	10,800
62422	Specialist Medical Services	103,545	285,000	-	285,000	50,000	270,700
62500	Entertainment	11,352	6,900	-	6,900	4,905	6,600
62510	Special Needs Programme	121,787	116,900	-	116,900	53,447	111,100
62520	Legal Aid Programme	95,375	190,000	-	190,000	60,340	180,500
62600	Nursing Council Expenses	2,657	4,700	-	4,700	176	4,500
62620	Environmental Expenses	147,248	156,800	-	156,800	84,524	149,000
62750	Expenses of Boards and Committees	86,250	75,000	-	75,000	56,500	71,200
62910	Training Expenses	28,686	38,000	-	38,000	24,617	36,100
62967	HIV and Sexual Health	28,336	27,700	-	27,700	13,659	26,300
62968	Nutrition Programme	6,142	-	-	-	-	-
62969	Hire of Transport (Medical Emergency)	-	4,700	-	4,700	-	4,500
62970	Medical Dental Council	42,470	40,600	-	40,600	37,088	47,500
62980	Health Disaster Management	10,960	-	-	-	-	-
62985	Epidemiology and Disease Prevention Unit	9,946	-	-	-	-	-
63000	Drugs and Pharmaceutical Programme	14,761	95,000	-	95,000	37,761	-
63300	Public Health Programme	-	-	-	-	-	90,200
Total Other Charges		2,062,288	2,564,200	-	2,564,200	1,495,257	2,451,000
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	24,500	-	-	-	-	-
65800	Consultancy	40,000	115,000	-	115,000	-	-
Total Special Expenditure		64,500	115,000	-	115,000	-	-
Total Head 440		4,201,737	4,828,200	-	4,828,200	3,284,901	5,037,900

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.		
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 (\$11,400). 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.		
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.		
63300	Covers cost of all Public Health Programmes including Health Promotion, Drugs and Pharmaceuticals, Epidemiology and Disease Prevention Programme, Health Disaster Management and Nutrition Programme.		

HEAD 450 - ADINA DONOVAN HOME

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	46,711	49,071	-	49,071	40,462	54,400	
60300	19	19	364,522	440,829	-	440,829	304,803	430,900	
60400			1,970	4,500	-	4,500	3,487	4,500	
	20	20							
			Total Personal Emoluments	413,203	494,400	-	494,400	348,752	489,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		402,334	397,500	-	397,500	383,528	397,500	
60515	Allowances		576	5,000	-	5,000	-	5,000	
<u>Benefits</u>									
60610	Social Security		31,991	31,000	-	31,000	28,084	31,000	
60620	Health Insurance		22,614	28,000	-	28,000	18,870	28,000	
60630	Payroll Tax		2,595	5,000	-	5,000	2,415	5,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,469	1,300	-	1,300	771	1,200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		3,353	3,800	-	3,800	1,716	3,600	
61220	Electricity		6,712	38,000	-	38,000	25,857	36,100	
61230	Water		15,773	9,500	-	9,500	7,724	9,000	
61240	Postage		107	100	-	100	-	100	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		3,115	-	-	-	115	-	
61400	Repairs and Maintenance		6,527	5,700	-	5,700	4,401	5,400	
61420	Alterations and Maintenance		54,103	9,500	-	9,500	6,902	9,000	
<u>Travel Expenses</u>									
61620	Local Travel		1,525	1,500	-	1,500	54	1,400	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		4,520	4,900	-	4,900	1,570	4,700	
62620	Adina Donovan Home Operating Costs		73,407	76,000	-	76,000	43,319	72,200	
62630	Nutrition Costs		45,077	43,600	-	43,600	21,904	41,400	
62640	Recreation Activities/Programme		2,456	2,800	-	2,800	1,011	2,700	
			Total Other Charges	680,254	663,200	-	663,200	548,241	653,300
			Total Head 450	1,093,457	1,157,600	-	1,157,600	896,993	1,143,100

HEAD 450 - ADINA DONOVAN HOME

Accounting Officer: Manager, Adina Donovan Home

NOTES60100 **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 \$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.

61240 Covers cost of postage expenses including courier services.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	56,807	58,984	-	58,984	48,626	60,567	
60300	24	23	502,844	600,616	-	600,616	397,365	601,633	
60400			32,622	50,000	-	50,000	12,129	30,000	
	25	24	Total Personal Emoluments	592,273	709,600	-	709,600	458,120	692,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		1,234,059	1,338,400	-	1,338,400	1,007,099	1,303,900	
60515	Allowances		27,710	199,300	-	199,300	89,261	150,000	
<u>Benefits</u>									
60610	Social Security		68,686	70,000	-	70,000	58,197	70,000	
60620	Health Insurance		45,595	60,900	-	60,900	40,705	60,900	
60630	Payroll Tax		10,570	20,000	-	20,000	9,963	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,996	5,700	-	5,700	3,875	5,400	
61110	Printing and Stationery		2,727	2,800	-	2,800	1,427	2,700	
61120	Books and Subscriptions		339	500	-	500	212	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		16,403	17,500	-	17,500	10,394	16,600	
61220	Electricity		99,714	114,000	-	114,000	108,356	108,300	
61230	Water		7,746	9,500	-	9,500	4,909	9,000	
61240	Postage		2,371	2,400	-	2,400	1,733	2,300	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle and Moveable Plant		73,900	-	-	-	-	-	
61325	Equipment (Minor)		24,084	27,500	-	27,500	11,279	26,100	
61400	Repairs and Maintenance		118,370	85,500	-	85,500	84,610	81,200	
61410	Maintenance and Hire		815,769	1,187,500	-	1,187,500	1,036,524	1,400,000	
61425	Maintenance of Other Public Structures and Facilities		29,996	28,500	-	28,500	15,236	21,400	
61435	Maintenance of Dump Sites		479,448	483,500	-	483,500	427,129	428,000	
<u>Rental Expenses</u>									
61520	Vehicle Rent		74,410	14,200	-	14,200	48,120	45,000	
<u>Travel Expenses</u>									
61620	Local Travel		9,608	8,400	-	8,400	7,171	8,000	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		24,963	20,900	-	20,900	15,578	19,900	
62620	Public Education Programmes		11,207	7,600	-	7,600	5,294	7,200	
62660	Medical Expenses (Solid Waste Employees)		8,526	10,100	-	10,100	-	9,600	
62670	Beautification Programme		73,955	71,200	-	71,200	67,952	67,600	
62910	Derelict Vehicles		93,015	95,100	-	95,100	74,530	94,100	
	Total Other Charges		3,359,167	3,881,000	-	3,881,000	3,129,554	3,957,700	
	Total Head 480		3,951,440	4,590,600	-	4,590,600	3,587,674	4,649,900	

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
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
1	Labourer

60400 Acting Allowance, Leave Relief and Overtime \$30,000.

60510 Non Established Employees (65)**Authorized Staff**

<u>No.</u>	<u>Post</u>
38	Sanitation Officer
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

60515 Leave Relief and Overtime \$150,000.

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 and periodicals.

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

61240 Covers cost of postage expenses including courier services.

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.

62910 Processing of derelict vehicles at the site in Sea Cow's Bay.

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	1,470,588	1,577,700	-	1,577,700	1,166,510	1,507,700
60515	Allowances	7,993	11,000	-	11,000	9,839	11,000
<u>Benefits</u>							
60610	Social Security	98,912	98,000	-	98,000	80,580	100,000
60620	Health Insurance	67,909	94,000	-	94,000	58,563	94,000
60630	Payroll Tax	27,387	40,000	-	40,000	19,119	40,000
<u>Operating Expenses</u>							
61100	General Office Expenses	17,883	16,600	-	16,600	6,112	15,800
61110	Printing and Stationery	8,108	7,600	-	7,600	5,118	7,200
61120	Books and Subscriptions	317	900	-	900	-	900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	45,888	38,000	-	38,000	33,381	36,100
61220	Electricity	28,290	36,900	-	36,900	29,845	35,100
61230	Water	4,297	6,500	-	6,500	2,677	6,200
61240	Postage	764	500	-	500	705	500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plant	-	39,000	-	39,000	-	-
61325	Equipment (Minor)	245	500	-	500	353	900
61400	Repairs and Maintenance	18,053	19,000	-	19,000	4,997	18,000
61410	Maintenance and Hire	5,747	2,400	-	2,400	1,255	7,100
61420	Alterations Maintenance	96,601	80,800	-	80,800	84,619	114,000
<u>Rental Expenses</u>							
61510	Office Rent	116,608	81,000	-	81,000	67,074	81,000
<u>Travel Expenses</u>							
61620	Local Travel	24,003	23,800	-	23,800	18,465	25,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	11,656	4,800	-	4,800	3,254	5,700
62410	Public Assistance Grants	583,838	748,600	-	748,600	363,150	701,700
62415	Security	45,480	42,000	-	42,000	34,110	74,000
62600	Senior Citizens' Programmes	307,141	289,800	-	289,800	181,562	275,500
62620	Children's Home	45,821	57,000	-	57,000	32,597	54,100
62630	Foster Care	99,779	123,500	-	123,500	71,277	117,300
62910	Community Development Activities	78,623	76,000	-	76,000	38,064	72,200
62965	Temporary Facility for the Disabled	14,131	14,200	-	14,200	8,090	13,500
62966	Job Placement Programme BVI Services	28,663	38,000	-	38,000	20,283	36,100
62968	Domestic Home Care	106,613	126,400	-	126,400	71,280	120,800
62970	Probation and Rehabilitation Services	10,890	46,100	-	46,100	1,000	43,800
Total Other Charges		3,372,228	3,740,600	-	3,740,600	2,413,879	3,615,200
Total Head 500		4,568,892	5,246,200	-	5,246,200	3,444,763	5,031,900

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
1	Home Supervisor
1	Infirmery 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	Handyman (new post)
1	Driver/Messenger
1	Cleaner
1	Cook

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Senior Citizens Programme</u>	
6	Manager/Senior Citizen Programme
1	Assistant Manager/Senior Citizens Programme
7	Cook
7	Maid
<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>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.
- 62970 Provision of prevention, rehabilitation and remedial program to adults and youth offenders.

**MINISTRY OF COMMUNICATIONS
AND WORKS AND
DEPARTMENTS**

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60110	1	1	60,000	60,000	-	60,000	50,000	60,000	
60200	1	1	85,703	94,976	-	94,976	98,187	94,976	
60300	32	32	1,009,670	1,138,024	-	1,138,024	930,373	1,161,624	
60400			29,522	49,400	-	49,400	21,206	49,400	
	34	34	Total Personal Emoluments	1,184,895	1,342,400	-	1,342,400	1,099,766	1,366,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		55,123	61,000	-	61,000	41,942	61,000	
60515	Allowances		-	500	-	500	-	500	
<u>Benefits</u>									
60610	Social Security		34,678	35,000	-	35,000	33,863	37,300	
60620	Health Insurance		17,509	25,000	-	25,000	18,183	26,200	
60630	Payroll Tax		23,215	30,000	-	30,000	15,114	35,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		7,411	9,000	-	9,000	9,077	14,500	
61110	Printing and Stationery		12,188	13,700	-	13,700	6,554	13,000	
61120	Books and Subscriptions		2,569	15,000	-	15,000	1,409	11,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		42,909	44,700	-	44,700	35,064	44,700	
61220	Electricity		37,111	43,000	-	43,000	33,151	43,000	
61230	Water		1,282	3,800	-	3,800	1,327	3,600	
61240	Postage		17,688	11,200	-	11,200	2,150	10,600	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		3,908	11,900	-	11,900	5,602	11,900	
61400	Repairs and Maintenance		6,856	10,400	-	10,400	8,645	10,400	
61410	Maintenance and Hire		3,981	3,300	-	3,300	3,844	4,700	
61425	Maintenance of Other Public Structures		-	11,400	-	11,400	2,460	10,800	
<u>Rental Expenses</u>									
61510	Office Rent		57,799	55,100	-	55,100	52,983	58,000	
61540	Land Rent-Lease		6,000	5,700	-	5,700	6,000	6,000	
<u>Travel Expenses</u>									
61610	Overseas Travel		49,663	76,400	-	76,400	59,455	72,600	
61620	Local Travel		34,762	36,100	-	36,100	27,099	34,300	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		87	4,700	-	4,700	175	4,500	
62200	Specialist Expenses		54,240	4,700	-	4,700	1,888	4,500	
62400	Contributions to Overseas Organizations		657,539	702,400	-	702,400	494,077	702,400	
62500	Entertainment		52,213	58,200	-	58,200	15,427	55,300	
62640	Electrical Inspection Expenses		7,713	8,500	-	8,500	6,897	8,100	
62700	Street Lighting		1,536,998	950,000	-	950,000	611,499	902,500	
62710	Consultancy		951,873	707,500	-	707,500	129,586	660,800	
62740	Advertising and Promotional Expenses		21,792	21,600	-	21,600	11,532	17,100	
62750	Expenses of Boards and Committees		-	24,900	-	24,900	2,845	23,700	
62770	Work Development Expense		33,975	77,900	-	77,900	-	66,500	
62910	Training Expenses		102,159	127,000	-	127,000	12,750	120,600	
	Total Other Charges		3,833,241	3,189,600	-	3,189,600	1,650,598	3,076,300	
	Total Head 510		5,018,136	4,532,000	-	4,532,000	2,750,364	4,442,300	

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	2	Senior Accounts Officer
3	Senior Administrative Officer		
1	Administrative Officer		<u>Human Resources Unit</u>
1	Way Leave Officer	1	Human Resources Manager
2	Senior Executive Officer	1	Assistant Human Resources Manager
1	Executive Officer	1	Human Resources Assistant
2	Clerical Officer I/II/II		
	<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 Provision covers procurement of papers, journals, periodicals, etc.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60300	14	21	358,179	438,200	-	438,200	365,410	578,800	
60400			4,568	10,000	-	10,000	1,281	10,000	
	14	21	Total Personal Emoluments	362,747	448,200	-	448,200	366,691	588,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		546,951	550,000	-	550,000	382,968	364,800	
60515	Allowances		7,073	10,000	-	10,000	28,158	30,000	
<u>Benefits</u>									
60610	Social Security		34,040	34,400	-	34,400	25,935	31,800	
60620	Health Insurance		29,561	30,000	-	30,000	24,690	40,300	
60630	Payroll Tax		4,404	10,000	-	10,000	3,758	23,600	
<u>Operating Expenses</u>									
61100	General Office Expenses		17,639	4,300	-	4,300	1,706	4,100	
61110	Printing and Stationery		3,009	4,800	-	4,800	1,630	4,600	
61120	Books and Subscriptions		378	500	-	500	120	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		16,362	17,100	-	17,100	9,460	16,200	
61220	Electricity		425,197	480,000	-	480,000	480,000	900,000	
61230	Water		20,542	19,000	-	19,000	10,207	18,000	
61240	Postage		605	900	-	900	45	500	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		4,729	2,800	-	2,800	231	1,900	
61400	Repairs and Maintenance		27,213	22,800	-	22,800	6,934	21,700	
61410	Maintenance and Hire		6,452	7,600	-	7,600	824	7,200	
61420	Upkeep of Grounds		69,732	43,200	-	43,200	29,641	41,800	
61430	Maintenance Contracts		135,323	150,000	-	150,000	146,388	170,600	
<u>Travel Expenses</u>									
61620	Local Travel		4,374	4,900	-	4,900	1,728	4,700	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		23,065	20,900	-	20,900	4,670	19,900	
62600	Insurance		212,559	200,000	-	200,000	212,559	212,600	
62620	Upkeep of Central Administration Complex		221,783	264,100	-	264,100	173,112	237,500	
	Total Other Charges		1,810,991	1,877,300	-	1,877,300	1,544,764	2,152,300	
	Total Head 520		2,173,738	2,325,500	-	2,325,500	1,911,455	2,741,100	

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	7	Security Guard
1	Maintenance Supervisor		(four (4) posts transferred from Wages)
1	Administrative Officer	2	Cleaner
1	Accounts Officer I/II	1	Electrician I/II
1	Clerical Officer I/II/III		(transferred from Wages)
1	Security Supervisor	1	Plumber
1	Deputy Security Supervisor		(transferred from Wages)
1	Custodial Supervisor	1	Handyman
1	Electrical Assistant		(transferred from Wages)

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

60510 Non Established Employees (32)

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
5	Security Guard	3	Handyman
2	Security Guard/Parking Attendant	20	Cleaner
1	Groundsman	1	Chargehand

*4 Security Guard, 1 Electrician, 1 Plumber and 1 Handyman transferred to Personal Emoluments.

60515 Leave Relief and Over-time \$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.		
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	\$25,000	
	Split Units	\$20,400	
	Elevator	\$10,700	
	Carpet and tiles	\$93,000	
	Pest Treatment of CAC	\$6,600	
	Generator	\$12,000	
	Garbage Removal- CAC	\$12,000	
61620	Local travel and travel allowances.		
62100	Uniform for Facilities Management Staff		
62600	Insurance for Central Administration Complex.		
62620	General upkeep including spare parts.		

HEAD 530 - CIVIL AVIATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Civil Aviation	60,526	62,688	-	62,688	51,808	64,417
60300	12	12	Staff	34,784	36,012	-	36,012	30,450	35,883
60400			Allowances	6,840	7,000	-	7,000	5,700	10,300
	13	13	Total Personal Emoluments	102,150	105,700	-	105,700	87,958	110,600
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	2,694	2,700	-	2,700	2,315	3,000
60620			Health Insurance	1,697	1,700	-	1,700	1,446	1,800
60630			Payroll Tax	1,028	1,700	-	1,700	899	1,700
<u>Operating Expenses</u>									
61100			General Office Expenses	150	500	-	500	-	500
61240			Postage	55	200	-	200	-	200
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	842	900	-	900	702	900
<u>Travel Expenses</u>									
61620			Local Travel	2,592	2,600	-	2,600	2,160	5,200
			Total Other Charges	9,058	10,300	-	10,300	7,522	13,300
			Total Head 530	111,208	116,000	-	116,000	95,480	123,900

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 \$10,300.

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.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Chief Fire Officer	66,145	67,875	-	67,875	57,571	71,333
60300	60	61	Staff	1,658,895	1,702,225	-	1,702,225	1,390,459	1,740,467
60400			Allowances	66,216	70,000	-	70,000	52,600	50,000
	61	62	Total Personal Emoluments	1,791,256	1,840,100	-	1,840,100	1,500,630	1,861,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	39,930	45,000	-	45,000	20,388	57,000
60515			Allowances	18,175	30,900	-	30,900	14,562	30,900
60540			Allowances to Auxiliaries	66,778	70,200	-	70,200	47,548	71,000
<u>Benefits</u>									
60610			Social Security	66,192	68,000	-	68,000	55,525	61,900
60620			Health Insurance	95,284	100,300	-	100,300	80,904	48,100
60630			Payroll Tax	29,563	35,000	-	35,000	24,516	76,300
<u>Operating Expenses</u>									
61100			General Office Expenses	6,848	7,400	-	7,400	5,959	7,600
61110			Printing and Stationery	3,506	3,700	-	3,700	2,176	3,700
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	59,427	35,000	-	35,000	26,283	41,800
61220			Electricity	38,666	23,800	-	23,800	20,400	41,800
61230			Water	8,705	4,100	-	4,100	3,418	4,700
61240			Postage	640	600	-	600	254	600
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	39,592	60,900	-	60,900	12,245	61,700
61400			Repairs and Maintenance	61,663	90,000	-	90,000	60,009	95,000
61410			Maintenance and Hire	21,301	25,000	-	25,000	7,179	20,900
61425			Maintenance of Other Public Structures and Facilities	18,995	34,300	-	34,300	18,522	33,200
<u>Travel Expenses</u>									
61620			Local Travel	26,191	40,900	-	40,900	27,485	40,800
<u>Departmental Expenses Specified</u>									
62100			Uniforms	40,407	29,000	-	29,000	7,193	29,000
62620			Fire Services Expenses	42,305	25,000	-	25,000	18,605	31,800
			Total Other Charges	684,168	729,100	-	729,100	453,171	757,800
			Total Head 540	2,475,424	2,569,200	-	2,569,200	1,953,801	2,619,600

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
1	Maintenance Officer (one post of Sub Officer transferred from Wages and upgraded)
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 (3)**Authorized Staff**

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

*One post of Sub Officer upgraded and Transferred to Established.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1	Director of Water and Sewerage	137,656	81,437	-	81,437	-	70,875
60300	61	61	Staff	1,634,093	1,721,563	-	1,721,563	1,391,363	1,735,425
60400			Allowances	256,934	257,500	-	257,500	366,695	407,500
	62	62	Total Personal Emoluments	2,028,683	2,060,500	-	2,060,500	1,758,058	2,213,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		765,797	855,000	-	855,000	691,521	780,100	
60515	Allowances		131,132	210,000	-	210,000	7,000	50,000	
<u>Benefits</u>									
60610	Social Security		97,171	99,800	-	99,800	81,337	99,800	
60620	Health Insurance		68,403	75,000	-	75,000	59,600	75,000	
60630	Payroll Tax		39,426	50,000	-	50,000	24,616	50,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		45,397	25,000	-	25,000	18,063	20,900	
61110	Printing and Stationery		16,876	30,000	-	30,000	17,460	28,500	
61120	Books and Subscriptions		-	1,500	-	1,500	-	1,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		38,915	57,000	-	57,000	45,155	52,200	
61220	Electricity		460,573	550,000	-	550,000	549,999	522,500	
61230	Water		4,818	7,600	-	7,600	5,680	7,100	
61240	Postage		1,280	3,400	-	3,400	1,383	3,400	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicles and Moveable Plant		16,900	150,000	-	150,000	71,100	125,000	
61320	Equipment (Major)		-	25,000	-	25,000	-	23,700	
61325	Equipment (Minor)		1,667	7,600	-	7,600	979	7,600	
61340	Furniture & Fittings		-	6,100	-	6,100	-	5,700	
61400	Repairs and Maintenance		207,613	250,000	-	250,000	166,400	237,500	
61410	Maintenance and Hire		-	14,300	-	14,300	1,365	13,300	
61425	Maintenance of Other Public Structures		-	5,700	-	5,700	3,985	50,000	
61430	Grounds and Gardens		-	9,500	-	9,500	2,820	9,000	
<u>Rental Expenses</u>									
61510	Office Rent		7,800	-	-	-	3,900	-	
61520	Vehicle Rent		19,688	19,000	-	19,000	11,912	18,000	
61530	Equipment Rent		1,900	4,700	-	4,700	1,775	3,800	
61540	Land Rent-Lease		-	19,900	-	19,900	19,400	20,000	
<u>Travel Expenses</u>									
61620	Local Travel		23,015	28,500	-	28,500	11,179	26,600	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		13,271	19,000	-	19,000	4,705	18,000	
62600	Purchase of Desalinated Water		12,932,741	8,075,000	-	8,075,000	11,674,312	7,671,200	
62620	Water Connections		33,411	47,500	-	47,500	35,116	45,600	
62740	Advertising and Promotional Expenses		-	9,500	-	9,500	3,266	8,500	
62800	Small Tools		3,477	5,700	-	5,700	3,636	5,700	
62910	Training Expenses		-	9,500	-	9,500	-	8,500	
62920	Water Quality Monitoring		-	9,500	-	9,500	4,425	8,500	
62965	Operation and Maintenance of Water and Sewerage System		592,938	760,000	-	760,000	541,119	693,500	
62966	Survey Investigations		-	1,500	-	1,500	-	1,400	
62967	Rural Water Supplies		31,400	5,700	-	5,700	300	4,700	
62968	Unallocated Stores		94,866	142,500	-	142,500	103,213	134,900	
62970	Maintenance of Sewerage System Cane Garden Bay		67,943	95,000	-	95,000	57,923	90,200	
62980	Unaccounted for Water		-	47,500	-	47,500	-	38,000	
	Total Other Charges		15,718,418	11,732,500	-	11,732,500	14,224,644	10,959,800	
	Total Head 550		17,747,101	13,793,000	-	13,793,000	15,982,702	13,173,600	

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
9	Accounts Officer I/II (one post of Executive Officer upgraded)
1	Assistant Human Resources Manager
4	Foreman
1	Senior Executive Officer
1	Laboratory Technician
1	Senior Draughtsman
1	Executive Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Records Officer
1	Senior Storekeeper
2	Storekeeper (one post of Waterworks Operative I/II renamed)
1	Trainee Engineer
8	Chargehand (one post of Vehicle Operator upgraded)
2	Mechanic
3	Waterworks Operative I/II
3	Heavy Equipment Operator I/II/III
2	Construction and Maintenance Works Operative I/II
1	Pump Technician
1	Sewerage Works Operative I/II
3	Clerical Officer I/II/III
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>
4	Heavy Equipment Operator I/II/III (two posts of Vehicle Operator and one post of Construction and Maintenance Works Operative upgraded)
13	Waterworks Operative I/II
1	Clerical Trainee/Messenger
1	Electrician I/II
3	Construction and Maintenance Works Operative

Authorized Staff

<u>No.</u>	<u>Post</u>
4	Sewerage Works Operative (one post of Mechanic Helper upgraded)
6	Meter Reader/Serviceman I/II (one post of Waterworks Operative I/II upgraded)
2	Chargehand
1	Groundsman
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 - DEPARTMENT OF MOTOR VEHICLES

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60200	1	1	Chief Licensing Officer	63,469	65,316	-	65,316	66,899
60300	14	14	Staff	355,224	390,784	-	390,784	400,601
60400			Allowances	2,438	5,000	-	5,000	772
	15	15	Total Personal Emoluments	421,131	461,100	-	461,100	472,500
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	10,026	12,500	-	12,500	12,300
60515			Allowances	-	1,000	-	1,000	1,000
<u>Benefits</u>								
60610			Social Security	15,399	15,600	-	15,600	18,000
60620			Health Insurance	9,337	12,900	-	12,900	10,800
60630			Payroll Tax	1,485	10,000	-	10,000	17,000
<u>Operating Expenses</u>								
61100			General Office Expenses	7,422	6,600	-	6,600	6,300
61110			Printing and Stationery	24,137	6,100	-	6,100	5,800
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	10,492	7,700	-	7,700	7,300
61220			Electricity	21,534	13,100	-	13,100	12,400
61230			Water	1,360	900	-	900	900
61240			Postage	195	200	-	200	200
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	5,178	2,400	-	2,400	2,300
61400			Repairs and Maintenance	943	6,300	-	6,300	6,000
61410			Maintenance and Hire	12,057	5,400	-	5,400	5,100
<u>Rental Expenses</u>								
61510			Office Rent	33,039	153,100	-	153,100	153,100
<u>Travel Expenses</u>								
61620			Local Travel	15,032	14,200	-	14,200	13,500
<u>Departmental Expenses Specified</u>								
62100			Uniforms	1,300	2,300	-	2,300	2,200
62620			Licensing Expenses	30,531	15,100	-	15,100	14,300
62625			License Plates	100,391	38,000	-	38,000	36,100
			Total Other Charges	299,858	323,400	-	323,400	324,600
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	170,619	160,000	-	160,000	-
				170,619	160,000	-	160,000	-
			Total Head 560	891,608	944,500	-	944,500	797,100

HEAD 560 - DEPARTMENT OF MOTOR VEHICLES

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
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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2010</u>	<u>2011</u>							
60200	1	1		76,550	-	76,550	-	78,500	
60300	111	115	2,827,764	2,929,850	-	2,929,850	2,413,232	2,947,000	
60400			96,933	97,000	-	97,000	40,368	97,000	
	112	116	Total Personal Emoluments	2,924,697	3,103,400	-	3,103,400	2,453,600	3,122,500

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
6	Engineer I/II/III (three (3) new posts)
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
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>	
6	Architect I/II/III (one new post)
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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	2,177,590	2,237,900	-	2,237,900	1,883,603	2,118,500
60515	Allowances	(855)	153,500	-	153,500	45,789	153,500
<u>Benefits</u>							
60610	Social Security	190,976	200,000	-	200,000	166,064	186,300
60620	Health Insurance	125,714	136,100	-	136,100	111,750	133,500
60630	Payroll Tax	44,832	50,000	-	50,000	28,073	103,200
<u>Operating Expenses</u>							
61100	General Office Expenses	22,595	22,600	-	22,600	10,591	21,500
61110	Printing and Stationery	7,798	8,500	-	8,500	5,053	8,100
61120	Books and Subscriptions	274	1,900	-	1,900	-	1,800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	47,413	57,000	-	57,000	28,104	54,100
61220	Electricity	75,974	95,000	-	95,000	59,855	90,200
61230	Water	19,593	11,400	-	11,400	22,934	10,800
61240	Postage	653	800	-	800	303	800
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	18,026	19,000	-	19,000	15,131	18,000
61400	Repairs and Maintenance	394,968	389,100	-	389,100	183,901	369,600
61410	Maintenance and Hire	19,759	6,600	-	6,600	11,542	6,300
61425	Maintenance of Other Public Structures and Facilities	477,972	555,700	-	555,700	268,286	527,900
<u>Rental Expenses</u>							
61510	Office Rent	10,800	18,000	-	18,000	18,000	18,000
<u>Travel Expenses</u>							
61620	Local Travel	41,957	42,800	-	42,800	26,279	40,700
<u>Departmental Expenses Specified</u>							
62100	Uniforms	33,435	30,400	-	30,400	2,893	28,900
62620	Technical Expenses	33,556	35,100	-	35,100	7,647	33,300
62800	Small Tools	1,821	1,900	-	1,900	-	1,800
62825	Maintenance of Roads and Bridges (VG/Anegada)	226,921	190,000	-	190,000	74,736	190,000
62830	Maintenance of Roads and Bridges	683,981	700,000	-	700,000	585,646	700,000
62835	Maintenance of Drains and Ghuts	324,781	300,000	-	300,000	237,913	300,000
62840	Stores Overhead Expenses	3,837	4,000	-	4,000	1,096	3,800
62850	Mechanical Unallocated Stores	(23,930)	10,100	-	10,100	(92,954)	9,600
62860	Workshop Operations	6,887	9,500	-	9,500	10,034	9,000
62965	Special Works Programme	697,283	305,000	-	305,000	327,422	305,000
Total Other Charges		5,664,611	5,591,900	-	5,591,900	4,039,691	5,444,200
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	32,500	-	32,500	-	-
Total Special Expenditure		-	32,500	-	32,500	-	-
Total Head 570		8,589,308	8,727,800	-	8,727,800	6,493,291	8,566,700

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

Sub Head No.	Details of Expenditure		Actual Expenditure 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2010</u>	<u>2011</u>						
60300	17	17	Staff	428,911	454,100	-	454,100	317,146
60400			Allowances	-	10,000	-	10,000	5,877
	<u>17</u>	<u>17</u>	Total Personal Emoluments	<u>428,911</u>	<u>464,100</u>	<u>-</u>	<u>464,100</u>	<u>323,023</u>
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	15,089	13,400	-	13,400	11,493
60620			Health Insurance	10,277	10,100	-	10,100	8,676
60630			Payroll Tax	4,294	10,400	-	10,400	3,312
<u>Operating Expenses</u>								
61100			General Office Expenses	2,904	3,800	-	3,800	966
61110			Printing and Stationery	1,463	2,300	-	2,300	377
61120			Books and Subscriptions	-	500	-	500	-
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	9,993	9,500	-	9,500	6,285
61220			Electricity	9,774	7,700	-	7,700	6,451
61240			Postage	1,451	2,400	-	2,400	186
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	85,304	76,000	-	76,000	32,804
61400			Repairs and Maintenance	9,154	10,000	-	10,000	8,087
61410			Maintenance and Hire	26,381	24,100	-	24,100	4,582
<u>Travel Expenses</u>								
61620			Local Travel	4,869	6,700	-	6,700	3,792
<u>Departmental Expenses Specified</u>								
62100			Uniforms	900	3,300	-	3,300	-
62620			Telecommunication Expenses	92,766	225,000	-	225,000	135,944
62630			Technical Support	26,663	38,000	-	38,000	24
62910			Training Expenses	-	4,700	-	4,700	-
			Total Other Charges	<u>301,282</u>	<u>447,900</u>	<u>-</u>	<u>447,900</u>	<u>222,979</u>
<u>Special Expenditure</u>								
65300			Purchase of Vehicle	-	32,500	-	32,500	-
			Total Special Expenditure	<u>-</u>	<u>32,500</u>	<u>-</u>	<u>32,500</u>	<u>-</u>
			Total Head 580	<u>730,193</u>	<u>944,500</u>	<u>-</u>	<u>944,500</u>	<u>546,002</u>

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
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 Telephones Services Management Unit staff.

**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
		2009	2010	(SAP)	2010	2010	2011
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	13,260,002	9,710,900	-	9,710,900	6,373,331	15,000,000
62700	Grant to H.L. Stoutt Community College	11,000,000	11,067,500	-	11,067,500	6,933,333	11,067,500
62710	Grant to H.L. Stoutt Memorial Fund	50,000	47,500	-	47,500	-	45,100
62910	Grant to Beautification Committees	17,744	19,000	-	19,000	16,786	18,000
Total Head 600		24,327,746	20,844,900	-	20,844,900	13,323,450	26,130,600

**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
		2009	2010	(SAP)	2010	2010	2011
		\$	\$	\$	\$	\$	\$
62900	Grant to National Parks Trust	450,000	427,500	-	427,500	337,500	406,100
Total Head 610		450,000	427,500	-	427,500	337,500	406,100

**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
		2009	2010	(SAP)	2010	2010	2011
		\$	\$	\$	\$	\$	\$
62810	Grant to BVI Airports Authority Limited	3,500,000	3,325,000	-	3,325,000	1,269,600	3,158,700
62820	Grant to Telecommunications Regulatory Commission	74,084	100,000	-	100,000	50,000	-
Total Head 620		3,574,084	3,425,000	-	3,425,000	1,319,600	3,158,700

**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.
- 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

- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority.
- 62820 Annual subvention to cover operational expenses of the Telecommunications Regulatory Commission.

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
		\$	\$	\$	\$	\$	\$
62700	Grant to BVI Health Services Authority	16,800,000	17,100,000	-	17,100,000	11,654,721	17,100,000
Total Head 640		16,800,000	17,100,000	-	17,100,000	11,654,721	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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
		\$	\$	\$	\$	\$	\$
62700	Grant to Recreation Trust	502,976	579,100	-	579,100	434,295	750,000
Total Head 650		502,976	579,100	-	579,100	434,295	750,000

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 2009	Approved Estimate 2010	Sched. of Add. Prov. (SAP)	Revised Estimate 2010	Estimated Expenditure 2010	Estimate 2011
		\$	\$	\$	\$	\$	\$
62700	Grant to Financial Investigation Agency	736,000	700,000	-	700,000	552,000	1,000,000
Total Head 660		736,000	700,000	-	700,000	552,000	1,000,000

**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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
<u>Pensions and Gratuities Provided by Law</u>							
60104	Pensions and Gratuities (Civil)	10,561,496	9,000,000	-	9,000,000	9,209,565	9,500,000
60105	Pensions and Gratuities (Police)	15,527	15,000	-	15,000	34	15,000
60106	Pensions and Gratuities (Legislative)	386,887	500,000	-	500,000	276,535	500,000
<u>Pensions and Gratuities not Provided by Law</u>							
60110	Gratuities under Agreement	871,994	800,000	-	800,000	847,597	800,000
60115	Pension Contribution Seconded Officers	-	100,000	-	100,000	-	100,000
60120	Workman's Compensation	-	1,000	-	1,000	-	1,000
60125	Ex-Gratia Allowance	202,600	250,000	-	250,000	163,155	250,000
Total Head 800-60100		12,038,504	10,666,000	-	10,666,000	10,496,886	11,166,000

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
Fort Hill Water Project (Act No. 10 of 1982)							
60205	Principal	15,560	13,000	-	13,000	6,735	13,000
60206	Interest	1,762	2,300	-	2,300	707	2,300
		17,322	15,300	-	15,300	7,442	15,300
East End Water Project							
60210	Principal	32,439	38,000	-	38,000	13,812	38,000
60211	Interest	4,962	5,300	-	5,300	1,991	5,300
		37,401	43,300	-	43,300	15,803	43,300
Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990)							
60230	Principal	138,024	184,100	-	184,100	138,024	55,900
60231	Interest	25,803	44,200	-	44,200	20,925	22,000
		163,827	228,300	-	228,300	158,949	77,900
New Airport Terminal GBVI/Scotia Bank BVI Ltd. (Resolution No. 14 of 1997)							
60252	Principal	276,786	271,000	-	271,000	203,124	271,000
60253	Interest	87,416	70,000	-	70,000	46,843	70,000
		364,202	341,000	-	341,000	249,967	341,000
Virgin Gorda/Tortola Water Supply							
60255	Principal	92,153	90,000	-	90,000	39,011	70,000
60256	Interest	22,349	22,000	-	22,000	9,081	22,000
		114,502	112,000	-	112,000	48,092	92,000
DBVI Capital Increase (Resolution No. 7 of 1993)							
60275	Principal	135,845	100,000	-	100,000	137,582	100,000
60276	Interest	-	500	-	500	334	500
		135,845	100,500	-	100,500	137,916	100,500
Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993)							
60280	Principal	200,000	200,000	-	200,000	150,000	200,000
60281	Interest	51,446	50,000	-	50,000	28,875	50,000
		251,446	250,000	-	250,000	178,875	250,000
EIB/Barclays Bank Loan (Resolution No. 14 of 1997)							
60287	Principal	-	-	-	-	-	-
60288	Interest	-	-	-	-	-	-
60289	Commission	12,672	12,800	-	12,800	-	7,800
		12,672	12,800	-	12,800	-	7,800

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
New Airport Terminal GBVI/BVISSB (Resolution No. 14 of 1997)							
60290	Principal	298,000	300,000	-	300,000	223,500	300,000
60291	Interest	169,713	170,000	-	170,000	113,146	130,000
		467,713	470,000	-	470,000	336,646	430,000
New Airport Terminal EIB (Resolution No.14 of 1997)							
60295	Principal	470,696	433,000	-	433,000	242,691	515,000
60296	Interest	69,677	50,000	-	50,000	27,243	30,000
		540,373	483,000	-	483,000	269,934	545,000
New Airport Runway CDB (Resolution No.14 of 1997)							
60297	Principal	1,445,239	2,100,000	-	2,100,000	1,554,773	2,100,000
60298	Interest	786,769	1,100,000	-	1,100,000	672,379	1,100,000
		2,232,008	3,200,000	-	3,200,000	2,227,152	3,200,000
Road Improvement and Infrastructure Development (Resolution No. 3 of 2005)							
60299	Principal	607,537	607,600	-	607,600	455,653	607,600
60300	Interest	243,188	190,000	-	190,000	167,453	190,000
		850,725	797,600	-	797,600	623,106	797,600
New Peebles Hospital (Resolution No. of)							
60301	Principal	-	2,334,000	-	2,334,000	1,458,333	3,000,000
60302	Interest	2,105,002	3,000,000	-	3,000,000	1,564,063	3,000,000
		2,105,002	5,334,000	-	5,334,000	3,022,396	6,000,000
New Peebles Hospital Banco Popular							
60303	Principal	-	-	-	-	-	750,000
60304	Interest	229,362	1,600,000	-	1,600,000	255,899	1,825,000
60305	Management Fee	-	25,000	-	25,000	-	25,000
		229,362	1,625,000	-	1,625,000	255,899	2,600,000
Supply of Greenhouses (Deutsche Bank)							
60306	Principal	-	-	-	-	-	251,200
60307	Interest	-	150,000	-	150,000	112,866	48,800
		-	150,000	-	150,000	112,866	300,000
New Peebles Hospital Bridging Loan							
60308	Principal	-	1,125,000	-	1,125,000	750,000	1,500,000
60309	Interest	-	900,000	-	900,000	444,375	900,000
		-	2,025,000	-	2,025,000	1,194,375	2,400,000
Total Head 810-60200		7,522,400	15,187,800	-	15,187,800	8,839,418	17,200,400

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 2009 \$	Approved Estimate 2010 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2010 \$	Estimated Expenditure 2010 \$	Estimate 2011 \$
60305	Insurance	51,160	50,000	-	50,000	-	50,000
60315	Payroll Adjustments	1,938	250,000	-	250,000	-	450,000
60320	Compensation Payments, Losses and Write-Offs	131,881	660,000	-	660,000	199,277	750,000
60325	Drawbacks and Refunds	246,689	285,000	-	285,000	99,303	250,000
60330	Expenses of Boards and Committees	-	28,500	-	28,500	-	30,000
60335	Local Expenses Operational Experts	-	9,500	-	9,500	-	10,000
60340	Special Missions	-	28,500	-	28,500	-	30,000
60345	Central Procurement	67,900	4,700	-	4,700	-	5,000
60347	Special Projects	129,412	500,000	-	500,000	915,722	600,000
60365	Hazardous Materials Clean-up	52,618	125,000	-	125,000	1,750	100,000
Total Head 880		681,598	1,941,200	-	1,941,200	1,216,052	2,275,000

HEAD 890 - FUNDS CONTRIBUTION

60550	Contribution to Development Fund	22,647,900	19,726,000	-	19,726,000	16,438,333	21,076,200
60560	Contribution to Emergency/Disaster Fund	-	300,000	-	300,000	-	300,000
60590	Pension Fund	-	2,000,000	-	2,000,000	-	4,000,000
60595	Reserve Fund	-	300,000	-	300,000	-	2,300,000
60555	Contingencies Fund	-	300,000	-	300,000	-	300,000
60575	Contribution to the Repairs and Renewal Fund	-	100,000	-	100,000	-	100,000
Total Head 890		22,647,900	22,726,000	-	22,726,000	16,438,333	28,076,200

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 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

DETAILED CAPITAL REVENUE ESTIMATES 2011

(Other than contribution from Recurrent Budget)

Sub Head No.	Details of Capital Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
46100	Development Aid	-	-	-	-
46200	Loans	-	-	-	-
46300	Contributions	26,903,100	33,667,900	32,667,900	21,076,200
	Total Revenue	26,903,100	33,667,900	32,667,900	21,076,200

Sub Head No.	Details of Capital Revenue	Actual Revenue 2009	Approved Estimate 2010	Revised Estimate 2010	Estimate 2011
Head 46100 - Development Aid					
46110	United Kingdom	-	-	-	-
46120	Grants	-	-	-	-
46130	Other	-	-	-	-
	Total Head 46100	-	-	-	-
Head 46200 - Loans					
46210	Domestic	60,000,000	-	-	-
46220	External	-	-	-	-
	Total Head 46200	60,000,000	-	-	-
Head 46300 - Contributions					
46320	Transportation Network Improvement Fund (TNIF)	300,000	1,000,000	-	-
46910	Contribution from Local Revenue	26,603,100	32,667,900	32,667,900	21,076,200
46970	Other Funding	-	-	-	-
	Total Head 46300	26,903,100	33,667,900	32,667,900	21,076,200

Detailed Capital Revenue

NOTES

46200 Loans

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contributions

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

CAPITAL FUND 2011

Estimated Expenditure		Estimated Receipts	
		Development Aid	
		Aid Funds Approved	-
External Sources	-	Loans	
		Loans Approved	-
		Contributions	
Other Locally Funded Projects	21,076,200	Recurrent Budget	21,076,200
		Transportation Network (Land, Air and Sea) Improvement Fund	-
		Other Funding	
			<u>21,076,200</u>
	<u>21,076,200</u>		<u>21,076,200</u>

**CAPITAL ESTIMATES 2011
SUMMARY OF EXPENDITURE**

HEAD \$	AID FUNDS APPROVED \$	OTHER FUNDING	LOANS APPROVED \$	OTHER PROJECTS LOCAL RESOURCES \$	TOTAL \$	REVOTES \$
2. Deputy Governor	-	-	-	749,800	749,800	3,263,504
3. Premier's Office	-	-	-	3,500,000	3,500,000	4,206,566
4. Ministry of Finance	-	-	-	910,000	910,000	4,198,876
5. Ministry of Natural Resources & Labour	-	-	-	1,900,000	1,900,000	3,838,815
6. Ministry of Education and Culture	-	-	-	3,200,000	3,200,000	3,301,191
7. Ministry of Health and Social Development	-	-	-	2,400,000	2,400,000	10,659,513
8. Ministry of Communications & Works	-	-	-	6,200,000	6,200,000	22,934,306
9. Miscellaneous	-	-	-	2,216,400	2,216,400	2,675,236
Total	-	-	-	21,076,200	21,076,200	55,078,007

HEAD 2 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
<u>Projects Financed Locally</u>									
25051	Furniture and Equipment	733,498	656,336	-	75,000	-	-	2,162	Furniture, appliances and office equipment for Government owned residences and offices. 2011 Provision is for upgrades to Deputy Governor's Office.
25057	Disaster Preparedness	443,367	443,337	-	-	-	-	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	97,935	5,925	-	-	-	109,842	Provision is for the completion of an additional courtroom, office and other security measures.
25086	Justice Block	95,817	384	384	-	-	-	95,433	Construction of a court house and other Legal Facilities.
25087	Police Launches	1,185,749	1,167,126	-	-	-	-	18,623	Procurement of additional boats.
25098	Restoration of Old Administration Building	171,992	171,947	-	-	-	-	45	Provision to improve and refurbish the Old Administration Building.
25099	Information Technology (IT) Development	935,538	741,457	111,170	30,000	-	-	164,081	To cover cost of a Voter ID Registration system and civil registry information system. Provision is to cover Phase II and III of the Voter ID Registration System and purchase of a Belonger Card system.
25100	Police Infrastructure Development	1,381,058	345,130	94,051	250,000	-	-	785,928	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	4,037,167	4,044,398	133,265	126,000	-	-	(133,231)	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. 2011 Provision is to cover retention payment to the contractor and final payment for furnishings.
25102	Commercial Court Registry	573,800	163,257	163,257	93,800	-	-	316,743	To cover the cost of establishment of a Commercial Court Registry.
25103	Police Equipment	2,400,000	496,152	496,152	-	-	-	1,903,848	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.
25104	Purchase of Vehicles	175,000	-	-	175,000	-	-	-	To cover purchase of vehicles for Police (\$100,000) and official vehicle for the Governor (\$75,000).
Total Funds for Locally Financed Projects		12,340,763	8,327,459	1,004,204	749,800	-	-	3,263,504	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	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.
31008	Culinary Arts Centre	1,361,099	-	-	-	-	-	-	Contribution of €1003019 (USD\$1,361,099) towards the construction of a Culinary Arts Centre.
Total Aid Funds Approved		3,983,647	3,599,816	-	-	-	-	383,832	

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
<u>Projects Financed Locally</u>									
35052	National Addressing System	223,663	170,236	-	30,000	-	-	23,427	Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes and purchase of GIS software.
35056	Road Town Improvement	2,576,460	2,522,347	9,625	30,000	-	-	24,113	Phased programme to assist in bringing about a facelift to the Road Town area.
35058	Tourism Infrastructure Development	2,336,029	2,216,467	55,450	150,000	-	-	19,562	Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes restoration works at the Dungeon, taxi shelter at West End, scenic vistas and the Gun Creek Terminal.
35059	Micro Enterprise Development Fund	670,000	100,600	-	-	-	-	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.
35071	Information Age Readiness	681,392	501,392	-	30,000	125,000	25,000	-	To develop an Internet Gateway Website for the British Virgin Islands in the Department of Information and Public Relations and the implementation of E-Government.
35075	Culinary Arts Centre	1,650,000	315,054	39,214	800,000	-	-	684,946	To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme.
35077	Computerization of Immigration Department	1,990,213	1,911,576	66,502	-	-	-	78,637	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	2,721,940	2,089,108	28,388	-	-	-	632,832	To establish a Phased Programme for the East End/Fat Hogs Bay Harbour Development.
35083	Craft Alive Project	900,000	882,697	-	10,000	-	-	17,303	Provision to reconfigure the Craft Alive compound to accommodate additional units and to create a uniformed structure.
35084	Virgin Gorda Airport	7,841,783	4,754,903	628,902	800,000	438,885	1,100,000	1,530,549	Phased programme for the purchase and upgrade of Virgin Gorda Airport.
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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally (cont'd)									
35090	Special Development Projects	8,685,923	6,976,047	40,705	900,000	475,000	790,000	344,876	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, new Pedestrian Mall, water supply to Nottingham Estate (\$500,000) and the Stickette Project in East End (\$250,000).
35094	AO Shirley Recreation Grounds	1,060,650	275,136	19,878	750,000	-	-	135,521	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		31,883,453	22,715,563	888,664	3,500,000	1,038,885	1,915,000	4,206,566	

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
<u>Project Financed Locally</u>									
45070	Road Town Improvement	3,471,640	3,371,618	3,520	100,000	-	-	22	Phased programme to assist in bringing about an immediate facelift to Road Town.
45077	Post Office Infrastructure Development	3,030,595	2,678,357	191,173	-	-	-	352,238	Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End.
45078	Customs Infrastructure Development	4,456,221	3,922,653	151,428	100,000	-	-	433,568	To cover cost of Customs Automated Processing System (CAPS). To construct facilities for offices, docking and storage for Customs Task Force and seized vessels. 2011 Provision is for x-ray scanning machine.
45079	Information Technology (IT) Development	1,359,690	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	3,400,000	1,108,904	1,108,904	410,000	-	-	1,881,096	To cover the cost of construction of the Francis Lettsome Primary School.
45081	Greenland Playing Field	1,000,000	17,335	17,335	300,000	-	-	682,665	Covers completion of the Greenland Playing Field.
45082	Willard Wheatley Primary School	1,000,000	-	-	-	350,000	-	650,000	Covers completion of the Willard Wheatley Primary School.
Total Funds for Locally Financed Projects		17,718,146	12,259,270	1,472,360	910,000	-	-	4,198,876	

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 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
<u>Projects Financed Locally</u>									
55075	Restoration of Brandywine Bay Beach	1,928,498	1,481,038	2,800	-	230,300	191,000	26,160	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	2,253,279	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	405,049	253,672	-	-	-	-	151,377	To develop and enhance facilities on Prickly Pear.
55139	Purchase of Land - Spooner Estate	2,601,302	2,557,840	77,000	-	-	-	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	742,999	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. Funded from IPOC funds.
55163	Agriculture Development	622,030	490,043	94	50,000	-	-	81,987	Purchase of livestock. (\$50,000) and the restoration of Barrel Well in Long Look (\$30,000). 2011 Provision is for purchase of fruit trees.
55164	Purchase of Land	13,601,965	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. Purchase of Larmers Bay.
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	651,200	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	1,822,882	1,031,391	701,344	150,000	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. 2011 Provision is for a topographical survey of the Territory.

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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally (cont'd)									
55168	Agriculture Infrastructure Development	3,141,700	2,669,963	1,688,920	570,000	-	-	(98,263)	Operational and financing cost for a greenhouse pilot project including development of infrastructure to support the greenhouses.
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)	6,100,000	5,298,625	1,521,795	400,000	-	-	401,375	To cover cost of ghut training for Johnson Ghut. 2011 Provision is for the reconstruction of the roadway into Purcell Estate.
55172	Baughers Bay Jetty	3,740,911	1,777,775	266,453	350,000	-	1,600,000	13,136	Construction of a jetty to serve fishermen and boaters in the Baughers Bay area.
55173	Housing Scheme	3,799,900	-	-	300,000	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	1,417,328	1,331,880	1,331,880	80,000	-	-	5,448	Construction of a community centre in Purcell. 2011 Provision is to cover retention payment.
Total Funds for Locally Financed Projects		35,606,164	29,012,733	8,214,695	1,900,000	885,300	917,900	3,838,815	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	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 Stoutt 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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally									
65052	Schools Rehabilitation - Improvements	15,428,105	8,731,698	379,906	1,825,000	2,000,000	2,500,000	371,407	To provide funding for construction of additional classrooms, other extensions to schools, learning centres and youth centres purchase of school equipment, including teaching aides and equipment needed for maintenance of schools and their surrounding security. Includes renovator work to be done to all education centres including all public libraries. Includes project management fees.
65063	Improvement to Sir Rupert Briercliffe Hall	1,268,758	818,757	36,461	100,000	150,000	200,000	1	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 and Automation System. Cost associated with the Power School Initiative.
65081	Schools Rehabilitation and Design	3,290,712	952,837	54,250	-	700,000	700,000	937,875	To provide funding for the designs and planning of schools throughout the territory. Includes designs for all high schools, construction of the New Isabella Morris Primary School, Elmore Stoutt High School and Eslyn Henley Richez Primary School.
65096	Computerization of Schools	1,078,871	792,379	37,637	75,000	75,000	100,000	36,492	Phase I of a full network system in all public schools for the Power School Initiative. 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	3,802,000	1,432,779	384,400	350,000	500,000	1,000,000	519,221	Improvement to HM Prison.
65101	Recreational Facilities	10,157,786	5,544,716	1,892,195	800,000	1,000,000	1,500,000	1,313,070	To provide recreational, fitness and cultural facilities and equipment throughout the territory. Includes acoustics for the Multipurpose Sports Complex, Greenland Playing Field and maintaining all other recreational facilities. \$100,000 to bring about a phased improvement to the Road Town Softball Field.
65103	Restoration of Historical Sites	150,000	29,000	14,000	50,000	-	-	71,000	Restoration, enhancement and development of museums, historical and cultural sites.
Total Funds for Locally Financed Projects		35,359,294	18,433,103	2,798,849	3,200,000	-	-	3,301,191	

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 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
72002	New Hospital	60,000,000	17,868,424	-	-	-	-	42,131,576	Loan funding approved for the construction of a new hospital.
Total Loan Funds Approved		60,000,000	17,868,424	-	-	-	-	42,131,576	

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 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	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	-	-	-	-	-	-	- To construct a clinic in East End/Long Look.
73030	Iris O'Neal Clinic	2,000,000	-	-	-	-	-	-	- Construction of the Iris O'Neal Poly Clinic in the Valley, Virgin Gorda.
Total Funding Envisaged		8,420,000	-	-	-	4,250,000	170,000	-	

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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally									
75052	Peebles Hospital Improvement & Equipment	5,216,482	3,872,739	686,118	-	-	-	1,343,743	Improvement to the existing Peebles Hospital and purchase of equipment.
75060	Adina Donovan Home	263,532	299,848	95,122	-	-	-	(36,316)	Alterations and repairs to the home. Replacement of fixed assets.
75086	New Hospital	19,042,408	18,526,504	751,955	500,000	-	-	15,904	Local component to project shown under 72002. Provision is for the construction of the new hospital and running of the project office.
75091	Hospital Equipment	201,194	199,580	-	-	-	-	1,614	Purchase of equipment for existing hospital.
75095	New Incinerator Plant	13,807,898	12,087,997	126,588	300,000	-	-	1,419,901	Provision for the continuation of construction works and to cover acquisition of land.
75096	Adina Donovan Home/Geriatric Centre	1,583,342	741,316	700	200,000	3,300,000	2,500,000	642,026	Provision for acquisition of land and design and development of a Geriatric Home for the elderly.
75102	Community Centre - Huntums Ghut	443,065	93,065	-	-	750,000	-	350,000	Token provision for the design, development and preliminary works for the phased development of a community centre.
75105	Fencing	1,262,814	258,827	25,082	200,000	-	-	803,987	Provision to cover continuous upgrades to public burial grounds including bathroom facilities throughout the Territory.
75109	Senior Citizens Centre	1,730,795	1,607,062	426,084	-	-	-	123,733	Provision is to complete works at the Road Town Senior Citizen Centre for Social Development offices.
75110	Community Clinics	3,315,504	2,395,613	94,466	500,000	-	-	419,891	Provision to cover designs for East End/Long Look Clinic and Iris O'Neal Clinic and for commencement of works at the Capoons Bay Clinic.
75112	Community Centres General	1,139,575	1,136,185	-	-	-	-	3,390	To cover the cost of construction, renovation and improvements to all existing Community Centres.
75115	Equipment	110,500	99,173	-	-	-	-	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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally (cont'd)									
75116	BVI Services	1,175,000	9,419	9,419	-	-	-	1,165,581	Construction of offices for BVI Services, expansion of Social Development and Environmental Health offices.
75117	National Pension and Health Insurance	1,373,313	873,759	432,944	-	-	-	499,554	Provisional sum towards the development of National Health Insurance.
75118	Rainbow Children's Home	570,000	550,000	-	-	-	-	20,000	To cover the cost of purchasing the Rainbow Children's Home.
75119	Community Centre - 1st District	333,609	139,410	66,134	-	-	-	194,199	To cover renovations and improvements to community centres in the 1st District. Includes funds to repair clinics in the 1st District.
75120	Community Centre - 2nd District	1,116,858	182,698	55,936	500,000	-	-	434,160	Provision to cover initial works to be done on Jost Van Dyke Community Centre.
75121	Community Centre - East End/Long Look	100,000	15,119	5,923	-	-	-	84,881	To cover renovations and improvements to community centre in East End/Long Look.
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	824,850	109,700	89,280	200,000	-	-	515,150	Provision for the completion of Phase I of North Sound Community Centre.
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	62,473	1,800	37,527	-	-	-	60,673	To cover renovations and improvements to community centre in
75127	Peebles Hospital Commissioning	2,300,000	211,185	211,185	-	-	-	2,088,815	Phased project for the commissioning of the New Peebles Hospital.
Total Funds for Locally Financed Projects		49,292,109	41,327,328	2,215,534	2,400,000	4,050,000	2,500,000	10,659,513	

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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Projects Financed Locally									
85081	Beef Island Airport Expansion (Terminal)	14,376,637	13,712,503	-	-	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	11,609,213	9,137,793	161,112	-	200,000	-	2,271,420	Phased programme to reconstruct major/primary highways throughout the Territory.
85141	Central Administration Complex	5,480,694	4,121,399	622,116	-	-	-	1,359,295	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	701,099	315,117	6,150	-	300,000	-	85,982	Site preparation etc., for the relocation of Public Works Department - Virgin Gorda.
85162	Anegada Water Supply	2,908,816	3,182,181	1,811,044	-	150,000	-	(423,365)	To commence work on a public water supply system for Anegada.
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	2,376,818	2,371,843	272,681	-	-	-	4,975	Purchase of Fire Tenders and other equipment territory wide.
85191	National Sewerage Programme	20,010,736	11,118,409	129,710	-	1,500,000	1,000,000	6,392,327	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	-	-	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	631,181	594,985	6,348	-	-	-	36,196	Provision to install traffic lights at major intersection on the Dual Carriage Way.
85203	Civil Works Mitigation	9,867,780	8,968,186	461,281	470,000	-	-	429,594	Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts. \$200,00 for sea defense in the 2nd District. \$100,000 transferred from 85251.
85220	Sidewalks	1,214,143	657,974	162,987	-	-	-	556,169	To cover the cost of constructing Sidewalks throughout the Territory:
85243	Bridges	654,642	654,239	3,524	-	-	-	403	To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory.
85248	Sea Cows Bay Harbour Development	1,489,450	555,237	-	200,000	-	-	734,213	Continuation of project including coastal development, and civil works mitigation.
85250	Public Infrastructure Development	5,066,829	5,700,172	665,458	-	-	-	(633,343)	Local component to project shown under 82023.

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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Project Financed Locally (cont'd)									
85251	Road Construction	13,033,034	11,210,095	337,780	700,000	-	-	1,122,939	Provision to cover road works and civil works mitigation throughout the territory, including protective barriers. \$200,000 for the construction of the Manse Road. \$100,000 transferred to 85203.
85252	Water/Sewage Network Improvement	4,177,399	3,340,698	425,959	-	-	-	836,701	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	1,134,298	864,006	-	-	-	-	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	3,887,665	3,196,741	234,039	-	-	-	690,924	Provision to cover electrical utility throughout the territory including electricity extension and street lights.
85257	Facility Construction	565,000	64,945	-	-	-	-	500,055	Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot. Also covers cost of a temporary structure to house the technical staff of the Public Works Department.
85258	Facilities Upgrade/Maintenance	310,319	34,000	34,000	-	-	-	276,319	Replacement of main breaker and chiller at Central Administration Complex.
85259	Heavy Equipment/Vehicle Purchase	1,994,818	1,698,722	396,833	-	-	-	296,096	Provision to cover Heavy Equipment and Vehicle purchase.
85260	Information Technology (IT) Development	1,067,713	1,032,589	-	-	-	-	35,124	Provision to cover Information Technology (IT) Development.
85263	Ghut Training (Huntums Ghut/Lower Estate)	432,364	324,665	47,323	100,000	-	-	7,699	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	1,283,599	696,875	188,036	-	-	-	586,724	To cover outstanding compensation claims to land owners.
85266	Civil Works Mitigation - 1st District	418,310	-	-	150,000	-	-	268,310	Execution of projects including construction of retaining walls in the 1st District.
85267	Civil Works Mitigation - 2nd District	429,430	-	-	150,000	-	-	279,430	Execution of projects including construction of retaining walls in the 2nd District.
85268	Civil Works Mitigation - 3rd District	396,781	85,658	59,406	150,000	-	-	161,123	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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Project Financed Locally (cont'd)									
85269	Civil Works Mitigation - 4th District	644,626	302,367	302,367	150,000	-	-	192,259	Execution of projects including construction of retaining walls in the 4th District.
85270	Civil Works Mitigation - 5th District	408,927	190,713	81,464	150,000	-	-	68,214	Execution of projects including construction of retaining walls in the 5th District.
85271	Civil Works Mitigation - 6th District	602,342	102,177	42,439	150,000	-	-	350,165	Execution of projects including construction of retaining walls in the 6th District.
85272	Civil Works Mitigation - 7th District	543,283	94,706	94,706	150,000	-	-	298,577	Execution of projects including construction of retaining walls in the 7th District.
85273	Civil Works Mitigation - 8th District	658,203	306,538	267,530	150,000	-	-	201,665	Execution of projects including construction of retaining walls in the 8th District.
85274	Civil Works Mitigation - 9th District	387,345	112,403	84,096	150,000	-	-	124,942	Execution of projects including construction of retaining walls in the 9th District.
85275	Road Construction - 1st District	653,114	92,900	48,308	180,000	-	-	380,214	Provision to cover road works in the 1st District.
85276	Road Construction - 2nd District	568,757	181,518	181,518	180,000	-	-	207,239	Provision to cover road works in the 2nd District.
85277	Road Construction - 3rd District	597,372	229,241	223,037	180,000	-	-	188,131	Provision to cover road works in the 3rd District.
85278	Road Construction - 4th District	682,383	6,406	4,020	180,000	-	-	495,977	Provision to cover road works in the 4th District.
85279	Road Construction - 5th District	586,927	223,120	24,644	180,000	-	-	183,807	Provision to cover road works in the 5th District.
85280	Road Construction - 6th District	592,524	164,226	31,768	180,000	-	-	248,298	Provision to cover road works in the 6th District.
85281	Road Construction - 7th District	579,118	229,250	68,627	180,000	-	-	169,868	Provision to cover road works in the 7th District.
85282	Road Construction - 8th District	820,891	603,414	418,010	180,000	-	-	37,477	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	507,090	57,688	57,688	180,000	-	-	269,402	Provision to cover road works in the 9th District.
85284	Rehabilitation Race Track	4,636,871	4,279,319	215,070	300,000	-	-	57,552	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc.
85285	Alternate Blackburne Highway	949,999	750	750	500,000	-	-	449,249	Construction of an alternate highway through Hawks Nest, Thomas Land and surrounding areas.
85286	Department of Motor Vehicles Building	210,000	74,428	74,428	60,000	-	-	75,572	To complete the configuration of the new Department of Motor Vehicles building.

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 31.12.10 \$	Estimated Expenditure for 2010 \$	Estimate 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Revote 2010 \$	NOTES
Project Financed Locally (cont'd)									
85287	Road Construction - Jost Van Dyke	800,000	-	-	300,000	-	-	500,000	To cover road works and civil works mitigation in Jost Van Dyke.
85288	Nibbs Estate Sub-division	600,036	6,000	6,000	500,000	-	-	94,036	Phase II of project to construct roadways at Nibbs Estate. Project transferred from 55091.
85289	Ghut Training (Road Town)	100,000	-	-	100,000	-	-	-	Completion of ghut training from Fire Station to Supa Valu.
Total Funds for Locally Financed Projects		137,772,460	102,088,154	8,252,257	6,200,000	5,550,000	1,000,000	22,934,306	

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.10	Estimated Expenditure for 2010	Estimate 2011	Estimate 2012	Estimate 2013	Revote 2010	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Project Financed Locally</u>									
95051	CDB Share Capital	240,951	202,504	-	15,000	-	-	23,447	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	2,040,515	1,467,742	151,315	151,400	151,400	151,400	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	8,490,000	1,180,000	-	-	-	1,870,000	BVI Government's contribution to the Electricity Corporation.
95059	Special Projects	5,703,799	3,638,676	468,692	1,800,000	-	-	265,123	To facilitate implementation of projects approved by the Minister of Finance. 2011 Provision includes \$800,000 for special projects to be distributed evenly between the four At-Large Representatives. Includes \$200,000 for the Stickette Project in East End.
95060	DBVI/CDB Student Loan Scheme	983,000	608,000	4,000	250,000	-	-	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		20,877,565	15,683,129	1,804,007	2,216,400	151,400	151,400	2,675,236	

**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

GRADE 2 (Cont'd)
\$17,435 - \$23,915

Gardener
Gardener/Handyman
Groundsman
Groundsman/Gardener
Handyman
Human Resources Clerk I
Human Resources Clerk/Receptionist
Immigration Trainee
Janitor
Janitor/Messenger
Laboratory Trainee
Labourer
Labourer (Asphalt)
Labourer Field
Labourer/Cleaner
Labourer/Crops
Labourer/General
Labourer/Livestock
Learning Support Assistant
Light Truck Driver
Maid
Mechanic Helper
Messenger/Driver
Messenger/Driver/Handyman
Meter Reader / Serviceman I
Nursing Trainee
Pharmacist Trainee
Photo Assistant
Planning Trainee
Plant Operator I
Porter/Messenger
Sewerage Works Operative
Street Cleaner
Teacher Trainee
Telephone Services Representative
Toll Keeper
Tool Storeman
Trainee Air Traffic Control Officer
Trainee Electrician
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I
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
Assistant Mosquito Eradication Supervisor
Assistant Nurse
Bitumen Distribution Driver
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
District Assistant Nurse
Environmental Health Trainee
Field Supervisor
Fish Processor III
Fisheries Extension Assistant
Front End Loader I
Garbage Truck Driver
Heavy Equipment Operator
Heavy Truck Driver
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Laundress
Library Assistant
Marine Biologist Trainee
Meter Reader / Serviceman II
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

GRADE 3 (Cont'd)
\$18,367 - \$27,471

Supervisor (Fish Processor)
 Telephone Services Assistant
 Tractor Driver (Operator)
 Training Clerk II
 Trainee Draughtsman
 Veterinary Assistant I
 Ward Clerk
 Waterworks Operative I
 Assistant Nurse
 Clerical Officer II
 Computer Technician I
 Court Officer 1
 Court Clerk II
 Data Processor/Data Entry Clerk
 Dental Assistant
 District Assistant Nurse
 Environmental Health Trainee
 Human Resources Clerk II
 Laundress
 Marine Biologist Trainee
 Phlebotomist
 Planning Assistant
 Plant Quarantine Assistant I
 Postman
 Revenue Officer I
 Secretary I
 Solid Waste Trainee
 Telephone Services Assistant
 Trainee Draughtsman
 Veterinary Assistant I

GRADE 4
\$19,440 - \$29,088

Ward Clerk
 Aides Egypti Inspectors
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Marine Officer
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician
 Bailiff
 Bodyman/Welder
 Bulldozer Operator
 Butler
 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
Guest Relations/Housekeeping Officer
Head Cleaner
Heavy Equipment Operator II
Home Care Aide
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almshouse
Joiner
Kitchen Assistant
Laboratory Technician II
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
Mason
Mechanic I
Mechanical Inspector I
Painter
Part-time Cook
Plant Maintenance Officer

GRADE 4 (Cont'd)
\$19,440 - \$29,088

Plumber
 Product Assistant
 Production Assistant
 Pump Technician
 Recycling Officer
 Revenue Officer II
 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
 Training Clerk III
 Watchman
 Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
 Agricultural Assistant I
 Assistant Auditor
 Assistant Budget Officer
 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
 Executive Officer
 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

GRADE 5 (Cont'd)
\$21,287 - \$33,827

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
 Security Supervisor (Airport)
 Senior Assistant Nurse
 Senior Bailiff
 Senior House Parent
 Senior Storekeeper
 Senior Workshop Clerk
 Teacher Grade I
 Traffic Warden (Police Auxiliary Officer)
 Training Assistant I

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
 Cook
 Chef
 Customs Officer II
 Draughtsman II
 Fireman
 Fireman/Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Machine Technician/Stores Clerk

GRADE 6 (Cont'd)
\$22,770 - \$36,184

Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Officer I
 Probationary Constable
 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)
 Telecommunication Technician
 Telephone Services Technician

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 Roads Officer
 Branch Postmaster
 CAD Technician III
 Collection Officer
 Community Development Assistant
 Conservation Assistant
 Dental Hygienist
 Engineer Technician III
 Forestry Assistant
 Graduate Nurse
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fireman
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Office Supervisor
 Plant Quarantine Assistant II

GRADE 7 (Cont'd)
\$24,485 - \$38,906

Postal Executive
 Plumbing Inspector
 School Librarian
 School Maintenance Officer
 Senior Executive Officer
 Senior Laboratory Technician Supervisor
 Senior Library Assistant
 Social Welfare Officer
 Statistical Officer
 Sub Postmaster
 Superintendent (Anegada)
 Superintendent, W&S
 Surveillance Assistant
 Training Assistant II
 Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

Addiction Counselor
 Administrative Cadet
 Assistant Hospital Dietary Supervisor
 Biomedical Technician
 CAD Specialist
 Case Manager
 Clerk of Works
 Detective Constable
 District Officer
 Environmental Health Officer
 Express Mail Coordinator
 Farm Tradesman
 Floor Supervisor/Maintenance Engineer
 Food Services Manager
 Histotechnologist
 Hospital Domestic Supervisor
 Labour Officer
 Labour Inspector
 Mechanic Supervisor
 Medical Records Officer I
 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

GRADE 8 (Cont'd)
\$26,492 - \$42,091

Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Hospital Maintenance Supervisor
Assistant Postmaster
Assistant Human Resources Manager
Budget Officer I
Business Systems Analyst
Chief Fireman (Civil Aviation)
Civil Engineer I
Communications Specialist
Computer Programmer
Computer Training Officer
Court Reporter I
Data Security Analyst
Debt Management Accountant
Dental Nurse
Economist I
Electrical Inspector
Emergency Communications Officer
Emergency Medical Technician-Paramedic
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
Probation Officer
Provisioning / Procurement Officer
Procurement Officer
Programmer I
Project Administrator
Project Coordinator
Quantity Surveyor
Rehabilitation Programme Coordinator (Prison)

GRADE 9 (Cont'd)
\$28,818 - \$45,785

Research Officer
 Roads Officer
 Salaries Officer I
 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
 Tax Inspector
 Traffic Light Technician
 Training and Research Officer
 Training Officer

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
 Accounts Manager
 Accounts Supervisor II
 Assistant Conservation & Fisheries Officer
 Assistant Fisheries Officer (Surveillance)
 Assistant Superintendent of Prisons
 Audiometric Technician
 Auditor
 Budget Officer II
 Building Inspector
 Building Supervisor
 Community Health Pharmacist
 Computer Systems Analyst
 Computer Training Coordinator
 Court Reporter II
 Dental Officer 1
 Deputy Superintendent, Children's Home
 District Staff Nurse
 Divisional Fire Officer
 Family Planning Nurse
 Forestry Officer
 Guidance Officer I
 Internal Auditor
 Labour Dispute Officer
 Maintenance Inspector
 Manager, BVI Services
 Manager, Establishment
 Marine Officer
 Medical Imaging Technologist I
 Medical Laboratory Technologist

GRADE 10 (Cont'd)
\$31,523 - \$50,086

Mental Health Officer I
 Museum Curator
 Occupational Therapist
 Pharmacist
 Philatelic Bureau Supervisor
 Physiotherapist I
 Principal Officer
 Programmer II
 Registered Nurse
 Residential Manager
 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
 Architect II
 Assistant Comptroller of Customs
 Assistant Manager
 Benefits Administrator
 Cadastral Information Manager
 Civil Engineer II
 Clinical Pharmacist
 Data & Security Analyst
 Drug Advisory Council Executive Officer
 EAP Counselor
 Economist (Planner/ Human Resources)
 Economist II
 Education Officer I
 Emergency Communications Manager
 Engineer II
 Environmental Education Officer
 Environmental Officer
 Finance Officer
 Financial Accountant
 Fisheries Officer
 Guidance Officer II

GRADE 11 (Cont'd)
\$34,634 - \$55,040

Human Resources Advisor
 Immigration Officer (Surveillance)
 Information Manager
 Information Officer II
 Information and Education Manager
 Inspector
 Internal Auditor II
 Laboratory Director
 Livestock Officer
 Marine Biologist
 Marketing, Research and Extension Officer
 Media Relations Coordinator
 Network Administrator
 Nutritionist I
 Operations Manager
 Physical Planner II
 Physiotherapist II
 Planning and Preparedness Manager
 Prison Counselor
 Quantity Surveyor II
 Research Analyst
 Research Assistant
 Retail and Marketing Manager
 Salaries Officer II
 School Nurse
 Senior Administrative Assistant
 Senior Auditor
 Senior Collections Officer
 Senior Graphic Artist
 Senior Medical Imaging Technologist
 Senior Programmer
 Senior Tax Inspector
 Senior Training Officer
 Social Worker II
 Sports Officer II
 Statistician II
 Surveyor II
 Teacher Grade IV
 Telecommunications Officer
 Truancy/Attendance Officer
 Waste Education Officer

GRADE 12
\$38,269 - \$60,803

Airport Manager
 Architect III/Senior Architect
 Assistant Commissioner of Inland Revenue
 Assistant Director of Planning
 Assistant Director of Sports

GRADE 12 (Cont'd)
\$38,269 - \$60,803

Assistant Director of Youth Affairs
Assistant Manager, Solid Waste
Assistant Manager/Nurse
Assistant Principal, Primary
Budget Analyst
Building Inspector/Supervisor
Chief Programme Officer
Civil Engineer III
Dental Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Chief Licensing Officer
Deputy Clerk
Deputy Postmaster
Deputy Principal
Deputy Telephone Services Manager
Design & Planning Engineer
Economist III
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
Judicial Assistant
Management Accountant
Marketing Manager, BVI Finance Centre
Nursing Supervisor
Nursing Tutor
Nutritionist II
Programmer III
Project Analyst
Public Health Nurse
Quality Assurance Nurse
Quantity Surveyor III
Senior Administrative Assistant
Senior Administrative Officer
Senior Asst Human Resources Manager
Senior Court Reporter
Senior Labour Inspector
Senior Lands Officer
Senior Pharmacist
Senior Probation Officer

GRADE 12 (Cont'd)
\$38,269 - \$60,803

Senior Procurement Officer
 Senior Technical Planning Manager
 Sister Island Programme Coordinator
 Social Worker III
 Special Education Teacher
 Special Projects Officer
 Speech and Language Pathologist
 Statistician III
 Superintendent, Children's Home
 Surveyor III
 Telecommunications Manager
 Training Manager
 Veterinary Officer I

GRADE 13
\$42,486 - \$67,509

Assistant Principal, Secondary
 Audit Manager
 Chief Inspector
 Clinical Nurse Specialist
 Computing & Communications Officer
 Crown Counsel
 Deputy Chief Agricultural Officer
 Deputy Chief Fire Officer
 Deputy Chief Librarian
 Deputy Chief Surveyor
 Deputy Director Civil Aviation
 Deputy Director of Internal Audit
 Deputy Superintendent of Prison
 Education Officer II
 Facilities Manager
 Information Systems Services Officer
 Legislative Counsel
 Manager, Adina Donovan Home
 Manager, BVI Fishing Complex
 Nurse Anesthetist
 Planning and Quality Officer
 Principal, Primary
 Project Engineer
 Registrar of Lands
 Senior Public Health Nurse
 Senior Research Analyst
 Support Services Manager
 Technology Support Services Officer
 Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Assistant Secretary
 Chief Information Officer

GRADE 14 (Cont'd)
\$47,371 - \$75,282

Chief Licensing Officer
 Chief Training Officer
 Clinical Psychologist
 Deputy Accountant General
 Deputy Chief Conservation and Fisheries Officer
 Deputy Chief Immigration Officer
 Deputy Chief Labour 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 Development Planning
 Deputy Director of Information Technology
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage
 Deputy Postmaster General
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Gender Affairs Coordinator
 Health Promotion Officer
 Human Resources Manager
 Manager of Project Support Services Unit
 Marine Surveyor
 National Aids Coordinator
 Nursing Director
 Private Secretary
 Procurement Coordinator
 Secretary General (UNESCO)
 Superintendent of Police
 Trade & Investment Promotion Officer

GRADE 15
\$51,069 - \$81,146

Assistant Commissioner of Police
 Assistant Parliamentary Counsel
 Budget Coordinator
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, House of Assembly
 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

GRADE 15 (Cont'd)
\$51,069 - \$81,146

Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre
 Manager, Solid Waste
 Medical Officer II
 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 Nursing Officer
 Chief Operations Officer
 Chief Social Development Officer
 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 Primary Health Care
 Director of Trade & Consumer Affairs
 Hospital General Manager
 Magistrate
 Medical Health Officer (National Epidemiologist)
 Medical Specialist
 Postmaster General
 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 Labour Officer
 Chief of Medical Staff
 Chief Physical Planning Officer
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Commissioner of Labour
 Comptroller of Customs

GRADE 17 (Cont'd)
\$62,900 - \$92,150

Director of Internal Audit
Director of Public Works
Director of Water & Sewerage
Parliamentary Counsel
Principal Crown Counsel
Registrar of Supreme Court
Senior Magistrate

GRADE 18
\$68,764 - \$100,744

Auditor General
Commissioner of Police
Deputy Financial Secretary
Director of Development Planning
Director of Health Services
Director, Human Resources

GRADE 19
\$78,043 - \$107,071

Coordinator, National Curriculum Development
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