

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2009

Estimated Revenue		279,841,000	
Estimated Expenditure		<u>253,693,100</u>	
Estimated Surplus on the Year's Operations			<u>26,147,900</u>
Contribution to Development Fund	22,647,900		
Contribution to Pension Fund	1,800,000		
Contribution to Reserve Fund	500,000		
Contribution to Emergency/Disaster Fund	500,000		
Contribution to Contingencies Fund	500,000		
Contribution to Repairs and Renewal Fund	200,000		
Total Funds Contribution			<u>26,147,900</u>

Introductory Preface

Overview of this Document

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

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

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

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

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

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

Overview of the Virgin Islands

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

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

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

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

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

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

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

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

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30th April, 2009

Ref. No.: FIN/E1/199

GOVERNMENT OF THE VIRGIN ISLANDS
GENERAL WARRANT 2009

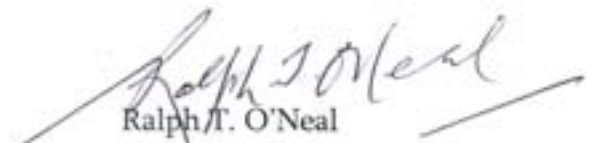
To: Accountant General

You are hereby authorised and required to pay during the financial year 1 January to 31 December, 2009:-

- a) From the Consolidated Fund, the sums granted totaling two hundred and seventy-nine million, eight hundred and forty-one thousand dollars (\$279,841,000) as set out in the First Schedule of the Appropriation Act, 2009; and
- b) From the Development Fund, the sums granted totaling twenty-two million, six hundred and forty-seven thousand, nine hundred dollars (\$22,647,900) to be applied and expended for the services and purposes as set out in the Third Schedule of the Appropriation Act, 2009;

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

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


Ralph T. O'Neal
Minister of Finance

cc: Auditor General

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BUDGET 2009

PART 1: BUDGET ADDRESS

2009 BUDGET ADDRESS

“Facing Threats and Capitalizing on Opportunities”



Introduction

1. Mr. Speaker, I move that the Bill shortly entitled, the Appropriation Act 2009, be read a second time, and in so doing, I seek the indulgence of this Honourable House to permit me to read the Budget Address.
2. Mr. Speaker we are facing a year filled with challenges, threats and opportunities. The Territory is encountering many challenges that spun from the global economic turmoil that threatened our way of life and our standard of living. Threats arise from our competitors and those who seek to close down various aspects of our economy, but because opportunities will emerge Mr. Speaker, out of necessity we will be required to formulate ingenious solutions to survive these difficult times.
3. Mr. Speaker, the global economic crisis has reached the shores of these Virgin Islands and like other countries in the region and globally, we are bracing for a year of negative growth. The reality of the economic crisis means that it cannot be business as usual. We will continue to be proactive in our approach by introducing initiatives that would bring relief to the people. This is our resolve and we intend to meet and mitigate those obstacles that may lie ahead.
4. Furthermore Mr. Speaker, I believe in the resourcefulness of our people, and together we will weather the storm and rise to the challenge. This can only occur if each of us takes stock of our personal finances, business activities, and other investment opportunities by being prudent in our operations and promoting excellence in whatever we do.
5. Governments over time have sought ways to ease the burden on its people in an effort to reduce the cost of living. A number of duty free concessions have been granted for basic food and other items. Government intends to embark on a programme where officers would be visiting businesses to ensure that consumers are receiving the benefits of these and future concessions.
6. There is ongoing dialog with the BVI Electricity Corporation with regard to the high cost of electrical charges and the justification for fuel surcharge at a time when fuel price has

been reduced. This matter would be pursued, but in the meantime customers are encouraged to reduce consumption while maintaining some level of comfort.

7. Mr. Speaker, the Payroll Tax Review Committee is working diligently in reviewing the Payroll Tax Act that caused many debate since its implementation. The Government as well as all stakeholders is eagerly awaiting this report and the recommendations that lay therein. In the next few weeks members of the committee will be soliciting the views of the public and it is only through your participation can we have a tax structure that is fair while at the same time providing the necessary resources to finance the numerous services offered by Government.

Financial Services

1. Mr. Speaker we are viewed by others as a pawn in a world of powerful giants, who at this very moment in history are struggling to promote their own survivability. Burdened by wars in foreign lands and economic crisis within their borders, they have begun to scan the horizons for hope and solutions. Unfortunately, jurisdictions such as ours are on these same horizons. The Independent newspaper reported that the UK's Prime Minister is taking the lead at the summit of world leaders in London on 2nd April, 2009 to close down tax havens. While the paper did not indicate which countries he was referring to, we must be vigilant and be prepared for any possible fallout from this meeting. Notwithstanding Mr. Speaker, we hold firm that once our governance practices are examined vigorously and objectively, they will realize that in fact we are upholding the highest standards of ethics, fairness and jurisprudence.

2. The Territory has signed tax information exchange agreements with the United Kingdom, United States and Australia which demonstrate our commitment to survival of the industry. I take this opportunity to thank the Board and staff of the Financial Services Commission and all other related Government agencies for keeping the industry regulated and clean. This is especially so for the men and women who worked on the IPOC Case who were successful in bringing to justice those who try to use our offshore jurisdiction for illegal purposes.

Tourism

1. Mr. Speaker our tourism sector has experienced a slowdown as witnessed by the recent layoffs and cutbacks. This Government is committed to doing what is necessary to sustain the industry and has introduced a number of measures to improve the number of bookings. To this end, the Government negotiated with LIAT to provide subsidized service to Puerto Rico. In addition, a late night ferry service for those travelling through St.

Thomas. Thus far these services have not been fully utilized. However, as they become more publicized and known, more people will take advantage of them. At a recent Airlift Committee Meeting, American Eagle announced that as of May 1st, American Eagle will make six (6) return trips SJU/EIS inclusive of a late flight from San Juan and an early departure from Beef Island at a reduced rate of one hundred and sixty dollars (\$160).

2. Mr. Speaker the Cruise Ship Pier is in need of repair and renovation work will begin during the course of the year to ensure the safety of passengers and vessels berthing at the site. Simultaneously, the tender dock for cruise ships would be built at the same facility thereby reducing most of the congestion that occurs at Road Town Ferry Terminal when a ship is anchored in the harbour. In compliance with ISPS requirements, a state of the art Closed Circuit Television Identification and Security System will be installed at the dock.

3. Mr. Speaker notwithstanding the economic climate, investors in the tourism industry continue to invest. Work at the Scrub Island Development Mr. Speaker has continued thereby proving meaningful employment for our people. The Mosquito Island development costing approximately ten million dollars (\$10M) will soon commence thereby providing meaningful employment for our people and economic benefits to the Territory. Mr. Speaker this project should be commended as it is visionary and a first of this magnitude in these islands where reusable energy and other environmental initiatives have been a focal point of development.

4. Mr. Speaker, not to be left out, our people who have carved a niche in the industry continue to invest in guest houses. We will continue to issue licenses in this regard to enable them to benefit like their expatriate counterparts in this facet of the economy. Other tourism infrastructural projects include the Oil Nut Bay multimillion dollar development, Nail Bay Virgin Gorda Development and the Nanny Cay Development. Mr. Speaker, I am confident that the new Chairman and the other members of the Tourist Board and the staff of the Tourist Board Office will work diligently to sustain the growth of our tourism product.

Opportunities

1. In addressing the matter of less activity in the two major components of our economy, we realize that to maintain current levels of activity, while accepting the retraction of major segments within it, the Government of the Virgin Islands will have to stimulate it through the implementation of various policies and programs. We thus intend to increase Government spending on development projects in the coming year. We will use this twist of fate as the springboard for major infrastructural improvements and developments within the Territory, thus providing our people with the opportunities needed to maintain their standard of living. We will do so while simultaneously correcting inadequacies and

improving our existing public infrastructure. The caveat to this is that we must be very careful how we choose these projects. We must make choices based on thorough, in-depth analysis so as to ensure maximum benefit to all our citizens, and provide the best return for them on the investments made.

2. Mr. Speaker, not too long ago, this Honourable House passed the Development Fund Board Act and in the near future we would be appointing the members to the Board enabling the intension of the Act to be realized. An entrepreneur in various businesses would have the opportunity to access needed resources to develop their ideas and in the process stimulate the economy by creating jobs and providing revenue to Government.

3. Mr. Speaker, we will facilitate and be receptive to foreign investment opportunities coming onto our shores that are willing to live in harmony with our people and our treasured environment. We must ensure that every opportunity that presents itself is treated diligently and expeditiously at all levels of the Civil Service as well as at the Ministerial level.

4. Mr. Speaker our promise resounds:

- We will courageously face and inevitably overcome our challenges
- We will prudently manage the threats; and
- In the midst of the fray we will create and take advantage of opportunities, to ensure that the good people of this Territory can live peacefully while storms rage around them.

Budget in Brief

1. Mr. Speaker, the budget that is presented before you has within it various provisions on which I will touch briefly. The most noticeable point however, is the fact that there is a projected decrease in revenue to be collected under that of the Budget of 2008 of some 1.7%, to result in projected revenue in 2009 of two hundred and seventy nine million, eight hundred and forty one thousand dollars (\$279,841,000). In this budget we have allotted the projected revenue as follows:

Operational Expenditure:	\$252,465,400 (two hundred and fifty two million, four hundred and sixty five thousand, four hundred dollars)
Development Fund:	\$ 23,875,600 (twenty three million, eight hundred and seventy five thousand, six hundred dollars)
Pension Fund	\$ 1,800,000 (one million, eight hundred thousand dollars)
Reserve Fund:	\$ 500,000 (five hundred thousand dollars)
Emergency/Disaster Fund	\$ 500,000 (five hundred thousand dollars)

Contingencies Fund:	\$ 500,000 (five hundred thousand dollars)
Repairs and renewal Fund	\$ 200,000 (two hundred thousand dollars)

2. Mr. Speaker, our annual debt servicing obligations of twelve million, four hundred and nineteen thousand, five hundred dollars (\$12,419,500) for 2009 has increased by 34.6% up from the nine million, two hundred twenty-four thousand, five hundred dollars (\$9,224,500) in 2008. For the period ending 31st December, 2008, the Public Debt (Central Government) stood at approximately seventy-four million, one hundred eighty-eight thousand, eight hundred and nine dollars (\$74,188,809). The National Debt, including contingent liabilities, was estimated to be one hundred and two million, three hundred and eighty thousand, seven hundred and fifty-eight dollars (\$102,380,758). *The National Debt for 2009 has also increased over that of 2008 by some twenty-seven million, four hundred and sixty-nine thousand, five hundred and twenty dollars (\$27,469,520) or twenty-seven percent (27%).* However, Mr. Speaker if the foregoing is examined in context with the Territory's estimated earnings from export of goods and services, I am confident that our debt servicing capabilities are sustainable. While we remain cognizant of the global economic climate, the sourcing of loan funds may become necessary to meet several important infrastructural projects inclusive of the hospital and the National Sewerage Project.

3. Mr. Speaker, I can state as well that we must reduce the cost of operating the civil service and in this year there will be a focused drive to do this. Herein lays a fitting introduction Mr. Speaker, for an issue that has been with central Government for quite some time now, and which must be addressed. Whereas the cost of operating the Government is approximately seventy percent (70%) of the budget, salaries, benefits, and pensions make up a very sizeable portion, some forty three percent (43%), of the expenses of the Government of the Virgin Islands and any strategy to reduce cost would have to examine the value being received for this expenditure. I reiterate Government's commitment to tackle swiftly the areas such as vehicles, travel and telephones that continue to be abused by officers.

4. Mr. Speaker, another area that is of growing concern is the pension liability on the Government of the Virgin Islands. The Pension Scheme is currently under review and on completion of consultation with the relevant stakeholders, a proposal would be brought to this Honourable House for its consideration.

Specific Initiatives

1. Mr. Speaker, I will now crave your indulgence as I shift our attention towards the initiatives that we have made provisions for in the budget document now before us. In order to ensure that our justice system is well resourced and pertinent to the needs of our society, there will be renovations and an extension made to the Magistrate's Court and we expect to

complete the accommodations for the Commercial Court and the accompanying Registry during the course of this year. Provisions have also been made for the automation of the Civil Registry and the new design of a much needed Police Headquarters building. We will also mandate a Boundaries Commission to evaluate the pertinence of the existing district boundaries and if necessary propose changes to it.

2. Mr. Speaker, much has been written of late about the conditions at Her Majesty Prison. This Government will continue to provide the necessary resources to ensure that the Prison is in accordance with international standards and the laws of the Territory. In keeping with such standards, the services of a Parole Officer from the United Kingdom as a Consultant have been agreed for the period of two years intermittently. The Consultant is expected to train officers and advise Government on the subject matter.

3. Mr. Speaker, our law enforcement officers are doing their best to keep our borders secured. This task is a daunting one as more and more people take the leap of faith by travelling illegally in search of a better way of life. The cost of repatriation is high and unpredictable however, housing them is not an option we can consider at this time.

Infrastructure

1. Mr. Speaker, the rapid growth of vehicular traffic demands that we address our road infrastructure with the goal of eliminating the congestion that is occurring in certain areas. A consultancy firm has begun to review the extension of the dual carriageway and a proposal will be submitted to Government shortly. A firm has also been hired to install traffic lights at the roundabout by the market square area, in order to further promote the ease of movement and reduce and perhaps even eliminate traffic congestion within the capital.

2. The maintenance of all roads throughout the Territory is ongoing, including the Sister Islands. New feeder roads are being constructed and families now have access to their properties that they can now develop. One such road is the Nail Bay Road to the Valley that is nearing completion.

3. Mr. Speaker, the establishment of the Taxi and Liveries Commission is meant to regulate and harmonize discrepancies and confusion that has been occurring in the Territory in relation to the transportation industry.

4. Particular attention will be paid to the Fire and Rescue Services and their ability to affect their mandate effectively throughout the Territory. Two fire tenders are expected to arrive in the Territory in the next few months. One will be assigned to the East End/Long Look Fire Station and the other to Road Town. The BVI Airports Authority will provide for a

Meteorological Officer, a Runway Sweeper, and examine the feasibility of purchasing additional rapid intervention vehicles to elevate safety standards.

5. Mr. Speaker, the sewerage project in the East End Long/Look area is scheduled to be restarted, and while we are doing this we expect to begin the renovation of the sewerage system in the Road Town area as well. The Government is actively sourcing the necessary funding to adequately finance these projects and bring needed relief to these areas. These projects are major undertakings and would create employment for many of our people from heavy equipment operators to contractors. More so, it will eliminate the health and environmental concerns that are present. The residents of East End/Long Look would appreciate that a proper sewerage system is dependent on a constant reliable source of water and this was provided thanks to Ocean Conversion in December, 2008.

6. Mr. Speaker, there are some reservoirs in the Territory that need replacement or repair and this must occur to reduce unaccounted water cost that has to be paid for by Government. Replacement of the Minton Hill reservoir in the Valley, Virgin Gorda is to commence shortly and it is expected that the reservoirs in Carrot Bay and Hodges Creek will be replaced or repaired in the very near future. The water distribution throughout the Territory will be expanded and we are pleased that the residents of the eastern end of the island now have reliable water supply.

7. In addition to the Cruise Ship pier mentioned previously, Mr. Speaker, major work at the West End Terminal is anticipated to start this year. This facility is a main Ferry Port and we are happy that progress is being made. The users of the facility would welcome a clean modern and artistic facility. I am pleased to announce that the agreement was reached with Little Dix Bay Resort for the land acquisition which would pave the way for the construction of the second dock in the Valley Virgin Gorda. This would eliminate the present hazard from the congestion from the role of the one jetty for cargo and ferry services. A survey of the site is being carried out and as soon as it is completed work will proceed accordingly. A report for the renovation of the Virgin Gorda Airport has been submitted and is being considered by Government.

Social Development and Health Care

1. Mr. Speaker, the primary objective of the services and projects undertaken by the Ministry of Health and Social Development is to provide leadership that promotes good health, social well being, and a safe environment that engenders sustainable living. In light of this Mr. Speaker, we will see to it that the most relevant and beneficial policies in regards to this component of our mandate is pursued to its fullest potential.

2. The new Peebles Hospital structure, even though changes were made to some aspects of the original design in what was considered in our view to be in the best interest of the people of this Territory, is scheduled optimistically to be completed in the second quarter of this year. The medical equipment that is essential to the functioning of the hospital is also expected to be installed sometime this year. The latest estimate to complete the hospital project is in the region of some eighty million dollars (\$80M).

3. Mr. Speaker, we are very much aware and concerned about our ability to manage solid waste in the Territory and in the first quarter of this year we expect that the new incinerator, capable of processing 100 tons a day, which is already on site, will soon be installed and operational. With a daily production of solid waste of up to ninety five (95) tons of waste, this incinerator, taken in tandem with the existing one at Pockwood Pond, should be able to meet our need for a clean and pollution free Virgin Islands.

4. Mr. Speaker, community centres serve as a focal point for the residents in our communities to meet and are also used for various public meetings. We will improve on existing centres and build new ones in various districts throughout the Territory as witnessed in the completion of the Cane Garden Bay Community Centre and the recent award of a contract for the construction of the Purcell Community Centre. Construction of the Community Centre planned for Virgin Gorda Sound to be completed by December 2006, will not be forgotten.

5. My Government has a strong commitment to improving and expanding on our health care facilities in the Territory and the Health Services Authority is presently conducting an assessment of all existing clinics. The assessment will determine not only the scope and relevance of the services being provided but also on the structural integrity of the buildings themselves. Mr. Speaker we are moving ahead with improving the medical services on Virgin Gorda. The award of a contract for the architectural design for the Medical Centre in the Valley Virgin Gorda is presently being considered by Government and in the not too distant future a modern facility would be constructed.

6. Mr. Speaker, in this very important portfolio, the dedicated Minister for Health and Social Development is exerting much time and energy in making sure that prudent policies in a vast cross section of areas such as the improvement of our drug and pharmaceutical services, our national AIDS programme, and port health issues among others, are being developed and pursued vigorously. In addition the Minister will be launching a Social Sector Analysis and a Response Planning Initiative that will look at:

- 1) The current level and mix of skills available within the Social Development Department, and the wider community
- 2) Strengthening where necessary, the legal and institutional framework for action and protection

- 3) Placing greater emphasis on partnership, community participation and inter-sectoral collaboration in an effort to build capacity within and among the sectors.

7. This analysis will be essential to us being able to ensure that the Ministry of Health and Social Development is able to develop and implement the relevant policies to maintain and improve our mandate in this sector.

Education

1. Mr. Speaker, to maintain our place as one of the centres of excellence in the region and in the global village at large, it is important that we educate and train our people. In order to do this it is our intent to harness the skills of the people in our society. More so we will develop the natural talents and abilities of our young people by providing suitable avenues where their skills and intelligence cannot only be demonstrated but contribute to the well being of our community. The requirements of our educational system are increasing, and with it our need to equip ourselves to adequately meet the challenges.

2. On assumption of office in 2007, this Government recognized that the standard of reading by our children was below par and that the achievement scores of our children were neither high enough nor improving as expected. Retired teachers were rehired to undertake improving the reading standards. Great strides have been observed not only in our students' reading ability but in their overall academic performance.

3. To prepare our teachers with the needed tools to perform at a higher level, we have collaborated with the University of the West Indies and the H. Laverty Stoutt Community College to provide a Bachelor of Education Degree Programme, which commenced in the Fall of 2008 and in which twenty (20) of our teachers are now enrolled. We expect that eventually all of our teachers will be trained at least at the Bachelors level.

4. Mr. Speaker, the activities taking place in education in the past year and planned for this budget are not only ambitious, but multifaceted and forward looking as well. Some of the programmes that are taking place to develop our educational system are as follows:

- 1) Accreditation of our schools.
- 2) The utilization of retired teachers to supplement and enhance the delivery of material to students.
- 3) Working to enhance the certifications and qualifications of nationals in the Financial Services Industry.
- 4) Ensuring the accountability of our education system through regular reporting and evaluation.

- 5) Enabling monthly grade level meetings with teachers in our schools.
- 6) Revision and implementation of the National Curriculum.
- 7) Initiation of a youth development programme aimed at motivating and empowering the youth.
- 8) Initiation of a television homework help programme.
- 9) Documentation of the history of education in the Virgin Islands.
- 10) Assisting schools through Government initiated public private partnership in education through the Adopt a School Programme.

5. Mr. Speaker, through our newly established Department of Culture we will finalize a National Cultural Policy and particular attention will be paid to the restoration of historical sites and cultural activities in the Territory. It is fitting Mr. Speaker, at this juncture to mention that such an historical site --The Palm Grove Park, will be renamed on 1st March, 2009 in honour of Mr. Noel Lloyd. During this time, a statue of Mr. Noel Lloyd will be unveiled in addition to a plaque depicting the history of the Positive Action Movement. Our youths, as the future leaders of tomorrow, will benefit from the development and implementation of the programmes associated with a National Youth Policy. We will also launch an Elite Athlete Programme to promote and enhance the skills and talents of our gifted and upcoming athletes.

6. Mr. Speaker, it should come as no surprise therefore, that we will have to embark on various capital projects to ensure that our standard of educational and recreational facilities throughout the Territory are kept very high. This includes major works to be carried out at the Francis Lettsome Primary School, construction of the staffroom at the Willard Wheatley Primary School, improvements to the Green Land Recreational Facility and improvements to the Virgin Gorda Recreation Grounds at South Valley and North Sound.

7. The Government continues to finance the HLSCC operations to guarantee that tertiary education is available to the residents of the Territory. Progress is being made with the European Union with counterpart funding for the Culinary Arts Centre that is envisioned to be a regional culinary arts training facility.

The Environment and our Natural Resources

1. Mr. Speaker, in light of happenings in the world economy, our Agricultural sector must play an important component of any policy going forward, aimed at increasing our ability to supply our own needs. Based on this policy direction Mr. Speaker, we have since last year, embarked on a project to install greenhouses on the mainland of Tortola and on Virgin Gorda which will be capable of producing enough vegetables to supply the market for these products within the Virgin Islands. Mr. Speaker, the impact of the successful

implementation of this programme cannot be overemphasized as it will not only produce fresh organic products but will also reduce our reliance on imports to feed our people.

2. Mr. Speaker, you may recall that in our first meeting of 2009 we brought to this Honourable House a bill to provide import duty relief to registered farmers in the Virgin Islands. In addition to this we will step up the level of assistance that we give to farmers in this community who have made up their minds to pursue this calling. There are also plans to upgrade the Road Town Market and build a new abattoir to meet USDA standards.

3. Land is a commodity that strikes the heart and soul of the Virgin Islander, and in recognition of this, we have in the past year, continued to resolve the land allocation issues on Anegada and expect that the final loose ends in relation to this matter, will be tied up within the coming months. You may recall as well Mr. Speaker, that we gave out titles to well deserving citizens of Virgin Gorda for lots at the North Sound sub-division in December of last year at a token price plus statutory fees. Awardees, some that have occupied and used the land for some time, would be in a better position to secure funding to construct their dwelling homes without the additional burden of paying for the property simultaneously. Economic development is anticipated, especially in the construction industry and other related commerce activity.

4. Mr. Speaker, the acquisition of property at Smugglers Cove is expected to be completed this year. The first payment was made last year and the final payment will be prepared on completion of the passage of these estimates. It is the Government's intension to utilize crown land at the Valley Virgin Gorda which is currently being surveyed for distribution to first time home owners in a couple of months. Mr. Speaker, we have heard the cries of our people, and we are answering their calls.

5. Special attention is being paid to the labour force of the Virgin Islands. The Government is cognizant of the need for expediency in processing the applications that come through the Labour Department. However, we must make sure that the needs of the people of this Territory are met first, while at the same time, ensuring that our people are not marginalized. To this end, we have begun to examine very closely, the existing procedures in the department with the goal of protecting the interests of our citizens.

6. Mr. Speaker, we know that there will be challenges, and obstacles to overcome, but we also know that the people of this Territory have a history of ingenuity, resolve and a solid work ethic. With these traits we know that we can weather the storms that are brewing ahead. Mr. Speaker, we do sincerely and honestly believe that with the divine guidance of the most high God and with the fervent prayers of our people, we can withstand the storm. Nature's Little Secrets can continue to be a happy and peaceful haven but we must also be vigilant. We must learn to support our Policemen and women who work night and day to

guard our shores, protect our waters, guard us and protect us when we are asleep in our beds or out liming. These men and women dedicate themselves for the Territory and our cause. As they celebrate Police Week and the 49th year of the Royal Virgin Islands Force, remember to keep them in your prayers and pray that they will have faith and strength and determination to continue the good job they are doing. Remember also a new organisation, the Virgin Islands Cadet Corps has at last been organized and the launching will take place on Tuesday 3rd March, 2009 at the Elmore Stoutt High School at 9:00 a.m. May I take this opportunity to invite all here present to the dedication of the Noel Lloyd/Positive Action Movement Park on Sunday 1st March, 2009 at 3:00 p.m. at the Palm Grove Park and to the programme in honour of the late Hamilton Lavity Stoutt who served in this Honourable House for thirty seven (37) years and became the first Chief Minister.

Acknowledgements

1. Mr. Speaker, I would like to close by acknowledging the various contributions of those that have made this budget possible thus far. At the beginning of this Mr. Speaker, must be the dedicated and hardworking members of the public service, led by His Excellency, the Governor, senior and junior officers from within Central Government itself and the Statutory Bodies. Among these as well Mr. Speaker, I must make special mention of the Ministry of Finance for their support in the production of the document which I now lay before this Honourable House.

2. Mr. Speaker, I would also like to express gratitude and appreciation to the various entities within our borders and beyond who have advised, supported, and worked with us. I would like to mention the UK Government and its agencies, most notably the Foreign and Commonwealth Office, and the Department for International Development; the Caribbean Development Bank, European Investment Bank, the European Union Commission, the Commonwealth Fund for Technical Cooperation, and the Organization for Eastern Caribbean States. Special thanks as well must be given to the Social Security Board, Banco Popular, Scotia Bank, First Caribbean International Bank, First Bank and the National Bank of the Virgin Islands for their continued interest and contributions to the welfare of and good corporate citizenship to the community.

3. Mr. Speaker, my colleagues on both sides of the House deserve my gratitude as well, as they have worked tirelessly and diligently over the past year to make sure that the people's business is done. To you as well Mr. Speaker, I express on their behalf, as well as mine, appreciation to you and your staff for maintaining the professionalism and fairness of this House.

4. In closing Mr. Speaker, I would like to especially thank the dear people of this Territory for not only their confidence in this Honourable House, but for their continued hard work, resolve to abide by the laws of this Territory, and their sacrifice in preparing Nature's Little Secrets for their children and grandchildren. It is for them and in their stead, that I present this Budget to this Honourable House.

5. Thank You, Mr. Speaker.

BUDGET 2009

PART 2: ECONOMIC AND FISCAL OUTLOOK

2.1 INTRODUCTION

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

Section 2.2 outlines the current economic situation in the Territory and the outlook for 2009 and beyond. This section focuses on three key measures of economic performance commonly used internationally: economic growth, inflation, and employment. Understanding the economic position is important not only from a general economic policy point of view, but also because of the impact that the Territory's economic performance has on the Government's own financial position.

Section 2.3 summarises and discusses the fiscal outlook. This discussion is based on forecast financial statements for the government as whole for the 2009 budget year. These financial statements take the form of a Statement of Cash Flows, which is a cash-based statement prepared in accordance with the rules of accrual accounting and general accepted accounting practice for the public sector.

The Statement of Cash Flows, which is presented in section 2.4, shows the forecast aggregate financial position of the government for the 2009 financial year in a more transparent and meaningful way than the traditional budget tables.

Although the information is also included in the Statement of Cash Flows, section 2.5 provides the operating (recurrent) revenue forecasts for 2009 using the traditional format. Section 2.6 provides the forecast of Public Debt and Self Financing Loan Contingent Liability tables. These tables show the forecasts for Public Debt and Self Financing Loan Contingent Liabilities for the budget year as well as comparative historical data.

The financial forecasts presented in sections 2.3 – 2.6 reflect both the expected impact of the economic forecasts reported in section 2.2 (where relevant) and the budgetary expenditure decisions contained in Part 3. They therefore represent the expected aggregate financial result for 2009.

2.2 ECONOMIC OVERVIEW

The sub-prime mortgage crisis which originated in the United States caused turmoil in the international financial system in 2008. The effects were initially felt in the United States banking system, and quickly spread to the global financial markets and institutions, and subsequently other sectors. This phenomenon resulted in a global reduction in trade, commerce, employment, and economic growth. During the last quarter of 2008, the Virgin Island's (British) small open economy began to experience the effects of the global economic crisis.

The major economic sectors – tourism and financial services were negatively affected along with the construction, wholesale and retail sectors. Tourist arrival numbers fell in the third and fourth quarter 2008, but given robust arrival figures in the first half of 2008, overall yearly tourist arrivals only registered a relatively small decrease (1.5 percent). The impact on the financial services sector was greater - company incorporations fell by 20 percent overall compared with 2007. Consequently, the economy contracted by an estimated 0.64 percent in 2008 contrary to initial expectations of positive growth. The last time growth in the Virgin Island's (British) economy contracted was in 2002 and 2003 due to the effects of the September 11th terrorist attack on the United States.

Inflation levels continued to rise in 2008 mainly as a result of the spike in fuel prices and other commodities, such as wheat and corn. The demand for labour has declined as establishments experienced a reduction in economic activity because of the fall in the global demand for goods and services. It is expected that the unemployment rate rose slightly in 2008 as some sectors, mainly tourism downsized as the reality of the crisis materialised (see footnote 2). Table 1 shows the key economic indicators for the Virgin Islands (British).

Table 1: Key Economic Indicators 2003 - 2008

Economic Growth

<u>Measure</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Nominal GDP (\$000) – revised estimate	741,157	791,222	929,159	1,016,979	1,102,192	1,095,161
Economic Growth (%)	(9.16)	6.75	17.43	9.45	8.38	(0.64)
Inflation (%)	3.76	0.84	2.00	2.73	2.51	7.1
GDP per capital (\$)	30,340	31,460	35,820	37,970	40,050	38,820

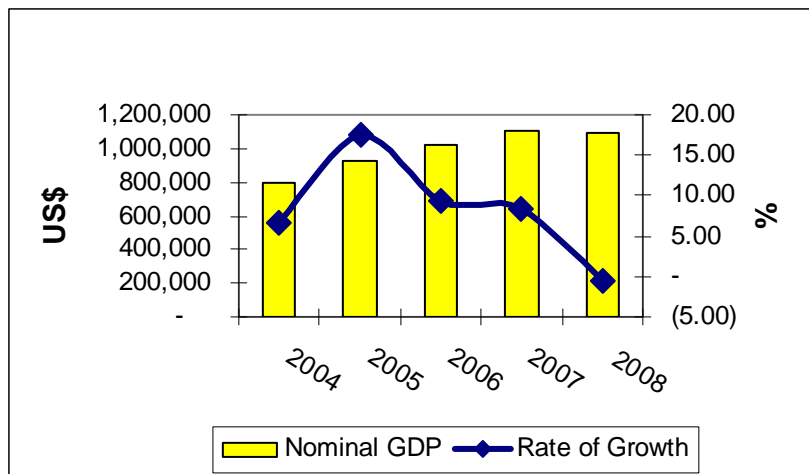
Source: Development Planning Unit

For the four year period 2004-2007, the Virgin Islands (British) experienced average growth of 10.5 percent. Economic growth fell to 8.39 percent in 2007 from 9.45 percent in 2006

mainly as a result of moderate expansion (compared to 2006) in all major sectors except construction which grew at a higher level than previous years. The above average expansion in construction was influenced predominantly by the commencement of the hospital construction project in 2007 and increased erection of new residential and commercial buildings. The other major contributors to GDP in 2007 namely Hotel and Restaurant, Wholesale and Retail, Real Estate Renting and Business Activities, Financial Intermediation and Transport and Communication only grew on average 6 percent compared to 14 percent in 2006.

Nominal GDP figures for 2008 indicated that the economy contracted by 0.64 percent as a result of the global economic slowdown. Nominal GDP fell by \$7.03 million in 2008 from \$1.10 billion in 2007. Nominal GDP growth rates are presented in Figure 1.

Figure 1: Nominal GDP Growth (2004 – 2008)¹



Source: Development Planning Unit

Industry Contributions to GDP

Figure 2 illustrates estimated industry contributions to GDP for 2008. Tourism, financial services, construction, and business services account for about three-quarters of total economic activity in the Territory. This level of contribution highlights the importance of tourism and financial services to the economy and the significant impact on other sectors such as construction, real estate and wholesale and retail.

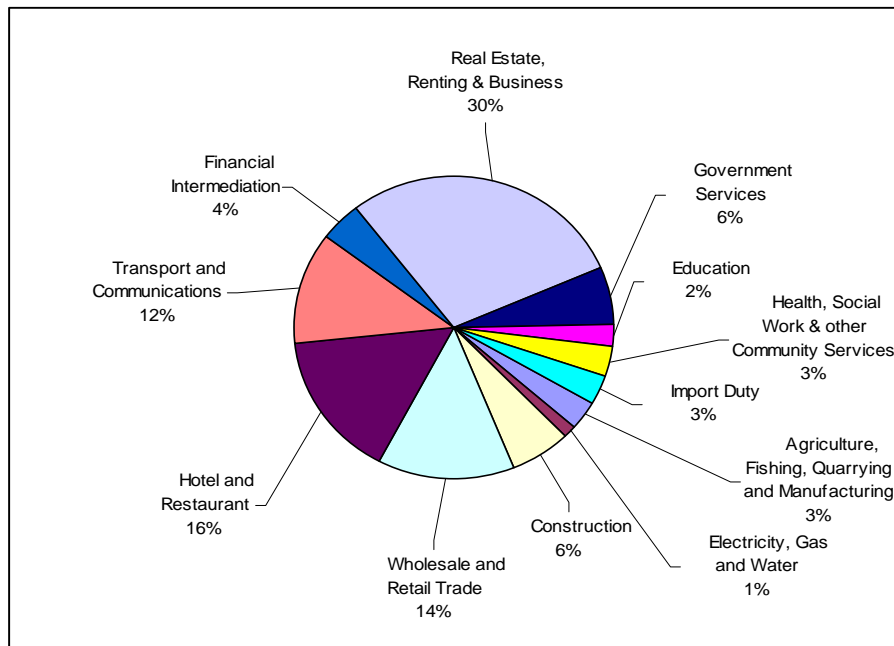
It is important to note that for national accounting purposes tourism is composed of the hotels and restaurants and varying percentage distributions of the following sectors:

¹ Based on revised GDP estimates.

wholesale and retail, transportation and communication, and the real estate, renting and business services.

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

Figure 2: Sector Contributions to 2008 GDP



Source: Development Planning Unit

All of the major economic contributors experienced either no growth, minimum growth or contracted in 2008. The economic activities - transportation and communication, and wholesale and retail sale - did not grow in 2008. While the hotel and restaurant activity which represents the direct impact of tourism to GDP only grew by an estimated 1 percent from 2007. The tourism sector not experiencing an overall negative growth for the year 2008 was a result of high visitor arrivals in the first half of 2008 cushioning the effects of the decline in tourism arrivals in the second half of the year. . For the year 2008, the number of cruise-ship passenger arrivals, and overnights decreased by 0.6 percent (from 575,211 in 2007 to 571,749 in 2008) and 3.4 percent (358,056 in 2007 to 345,934 in 2008) respectively compared to 2007.

However, economic activity in the construction industry fell by 10 percent in 2008 from \$78.48 million in 2007. This decline was a reflection of the limited new projects (residential

and commercial) that commenced in 2008, and no major public works projects undertaken by government. The majority of the construction projects – residential and commercial in 2008 were continued from 2007. Similarly the major economic contributors to the financial services sector - financial intermediation and business services experienced declines with the contribution of financial intermediation registering a significant 20 percent decrease from 2007 (5.62% in 2007).. The fall in the number of incorporations by 20 percent affected the level of economic activity for financial intermediaries and companies offering business services.

Inflation

Inflation for 2008 stood at 7.07 percent meaning that persons paid approximately 7 percent more for goods and services in 2008 than in 2007. The increased cost of living in the Virgin Islands (British) in 2008 compared to 2007 can be traced to rising food and clothing prices, the increased cost of transportation, rent and the cost of services. As a result of the high dependence on imports in the Virgin Islands (British) price trends witnessed are largely externally driven. Table 2 shows the annual inflation rates by sub-group category. The sharpest increases were experienced in the following categories: the food beverage and tobacco sup-group increased by approximately 12.5 percent, clothing and footwear, and transportation increased by 10.5 percent and 10.4 percent respectively from 2007 price levels.

Table 2: Inflation Rates - Annual Comparison of Prices by Category (2007 and 2008)

Sub-groups	Inflation Rates	
	2007	2008
Food, Beverage & Tobacco	4.7	12.5
Housing	2.2	4.6
Furniture & Household Supplies	0.0	0.1
Clothing & Footwear	-1.3	10.5
Transportation	5.1	10.4
Services	3.6	2.8
Miscellaneous ²	0.1	7.4
All Groups	2.5	7.1

Source: Development Planning Unit

² Consists of toiletries, books and toys.

The escalating cost of fuel in the first half of 2008 contributed to increased transportation costs reflected in higher airline and taxi fares. Gasoline prices³ at the pump peaked in July 2008 to \$5.06 per gallon approximately 35 percent higher than July 2007. By the end of 2008, gasoline prices returned to just below the 2006 price level of \$3.10 per gallon. Figure 3 shows comparative average monthly gasoline rates between 2006 and 2008. Diesel prices followed the same trend but at a slightly higher price per gallon – see Table 3 which shows the 2008 national average prices for gasoline and diesel. The fall in the global cost of oil was attributed mainly to reduced demand from developed and developing countries as a result of the global economic situation. Although the average cost of a barrel of crude oil dropped significantly towards the end of 2008, prices are expected to increase in 2009 as the major oil producing countries adjust supply levels and developed and emerging economies rebound.

Figure 3: Gasoline Prices Comparison (2006-2008)

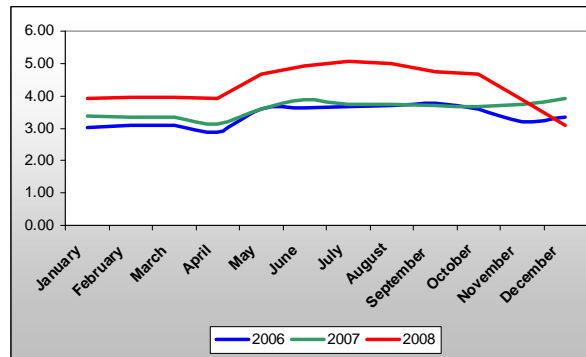


Table 3: National 2008 Average Price per Gallon – Gasoline and Diesel

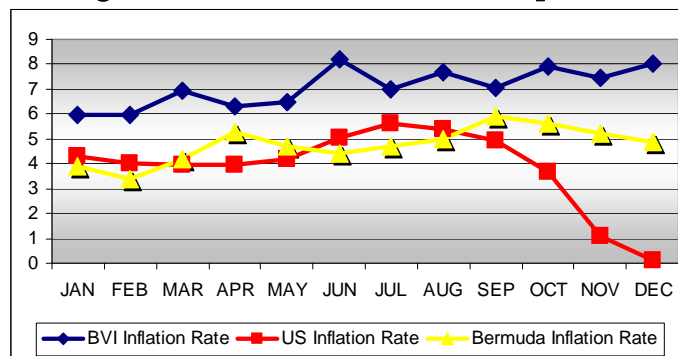
	2008	
	Gasoline	Diesel
January	3.91	3.93
February	3.94	3.97
March	3.94	3.97
April	3.93	4.47
May	4.66	4.91
June	4.91	5.28
July	5.06	5.45
August	4.99	5.45
September	4.75	5.33
October	4.69	5.08
November	3.88	4.20
December	3.10	4.23

³ Average prices obtained by the Development Planning Unit and are based on the prices collected from select petrol stations in the Virgin Islands (British). Unleaded gasoline prices are collected.

The Territory has little control over inflation therefore changes in the price level are determined by mainly external factors. Inflation is basically imported from the United States since the majority of goods consumed originate from that market. The inflation rate in the Virgin Islands (British) therefore usually mirrors that of the United States, but price levels are historically higher as a result of additional costs associated with importing goods, such as shipping, duty, storage, etc. The US inflation rate which averaged approximately 3.9 percent in 2008 peaked in August 2008, and dropped to almost zero percent by December mainly as a consequence of weak consumer demand (see figure 4). Price changes/fluctuations in the Virgin Islands (British) usually lag behind those in the United States. Sudden price change might not be replicated in the Virgin Islands (British), however prolonged price trends give the local market time to adjust.

The inflation rate in the BVI is comparable to other countries with similar financial services and tourism based economies such as Bermuda. Bermuda like the BVI is a net importer of United States goods, and therefore a price taker. Although the 2008 inflation rate for the Virgin Islands (British) was two percentage points higher than that of Bermuda, the price trend was somewhat similar for the first three quarter of 2008. Fourth quarter inflation rates for Bermuda exhibited a downward trend while Virgin Island (British) rates continued to increase (see figure 4). Considering all other factors remain equal, price levels in the Virgin Islands (British) should decrease in 2009, especially if global demand for goods and services remains low.

Figure 4: 2008 Inflation Rates Comparison



Sources: Development Planning Unit, www.inflationdata.com and Bermuda Statistical Office

Labour Market

Overview

The most recent labour statistics indicate that the labour force grew by 5 percent in 2007 from approximately 17,481 to 18,505 persons (see table 4). This information is based on

employment data from Social Security records and the unemployment rate from 2001 census data (3.1 percent). The demand for labour is expected to decrease in 2009 as a result of the global economic crisis and the negative impact on business sectors. The unemployment rate is expected to modestly increase as establishments reduce overhead costs, including labour. Job layoffs and hiring freezes have already started in the tourism sector and will spread to other sectors, such as financial services, wholesale and retail, and construction in 2009 as the effects of the economic crisis continues.

Table 4: Labour Market Estimates (2005-2007)

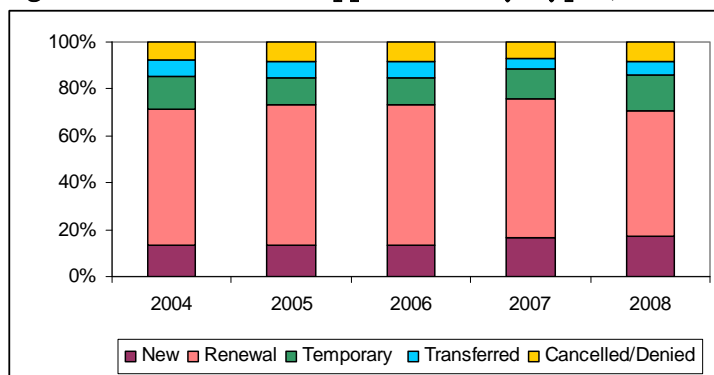
	2005	2006	2007
Total Labour Force	16,751	17,481	18,505
Employed ⁴	16,232	16,939	17,931
Unemployed ⁵	519	542	574

Source: Development Planning Unit

Employment

Foreigners continue to dominate the labour market in the Virgin Islands (British) due to the high demand for labour and insufficient local supply. Foreign workers accounted for over 66 percent of the workforce in 2007. The number of work permit applications increased over the last five years at an average annual rate of 7%. Of the approximately 13,000 work permit applications in 2008, 17 percent of the applications were new, 54 percent renewals, 15 percent temporary and 8 percent were cancelled or denied (see figure 3).

Figure 5: Work Permit Applications by Type (2004-2008)



Source: Development Planning Unit

⁴ Employment data is based on information from Social Security records.

⁵ Unemployment statistics are estimated based on information from the 2001 Census. Unemployment data is not based on labour force surveys therefore the degree of accuracy is less reliable than employment data which is obtained from Social Security records.

The majority of applications over the 5 year time period were from Guyanese and Jamaican nationals, followed by nationals from the Dominican Republic.

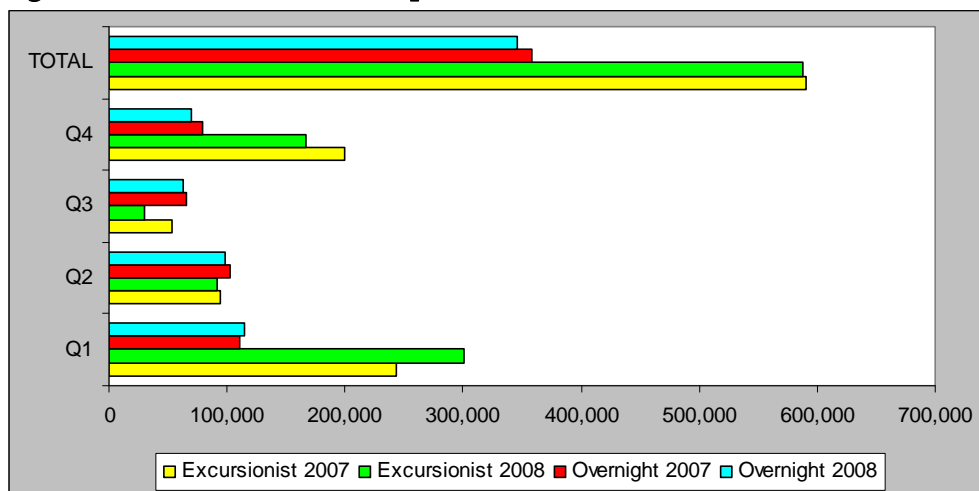
MAJOR SECTORS

Tourism

Overall tourism arrivals for the Virgin Islands (British) fell by 1.5 percent in 2008 compared to 2007. The number of overnights fell from 358,056 in 2007 to 345,934 in 2008, a 3.4 percent decrease. Cruise passenger arrivals decreased by 0.6%, while overnights, the hardest hit category of arrivals, fell by 3.4 percent.

In the first half of 2008, tourism arrival figures were robust but declined in the third and fourth quarters (see Figure 6 for quarterly comparisons) primarily due to the sustained global economic crisis, and to a lesser extent as a result of reduced air service from the mainland United States to Puerto Rico, and direct flights between Puerto Rico and the Virgin Islands (British). The significance of this travel link can be traced to the fact that the majority of visitors to the Virgin Islands originated from North America (2006 estimates indicate 68%) and use Puerto Rico as the major gateway to the Virgin Islands (British). As a result of the decreased airlift into Beef Island, Tortola, other ports of entry, namely Road Town and West End have experienced an increase in the number of tourist arrivals via the St. Thomas (United States Virgin Islands) port of exit. Compared to December (peak tourist season) 2007, the number of overnight arrivals at the Beef Island airport declined by 9 percent, while the number of arrivals by sea – the Road Town and West End ports increased by 5 percent and 2 percent respectively in 2008.

Figure 6: Tourist Arrivals Comparison (2007/2008)



Source: Development Planning Unit

Figure 6 shows the quarterly comparison of arrivals by major tourism category for 2007 and 2008. A record number of cruise-ship passengers (the majority of the excursionist category which also includes day trippers) arrived in the Virgin Islands in the first quarter of 2008 compared to any other quarter, and surpassed the 2007 first quarter figures by 23 percent. However, arrival numbers by the end of 2008 dropped below the 2007 levels. With the exception of the first quarter, overnight visitor numbers were below the 2007 figures as tourism numbers worldwide decreased, as a result of the global economic slowdown. Cruise-ship tourists continue to account for the majority of the tourist arrivals - 61% of the total visitors in 2008 up from 46% in 2003.

Financial Services

The financial services industry mainly through the incorporation of international business company fees is the major source of government revenue accounting for approximately 60% of overall receipts in 2008. , The financial services is also a major contributor to economic growth, providing jobs and income to a vast majority of residents, as well as being one of the leading indirect contributors to the expansion of other industries, such as construction, communications, real estate, and renting.

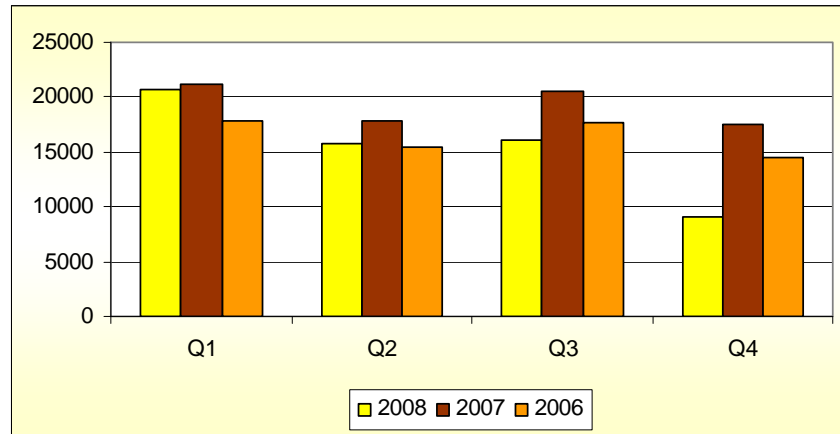
The financial services industry is highly dependent on external demand for company incorporations and auxiliary services, and hence is vulnerable to changes in the global economic environment. This industry has not been directly influenced by the banking crisis due to the limited exposure of local regional commercial banks to the sub prime crisis. However, the industry has been indirectly affected by the global financial crisis. Factors responsible include the reduced demand for sophisticated corporate products, the global contraction of trade and investment, and the renewed interest in the closure of offshore financial centres by developed countries that are interested in financing huge fiscal deficits and stimulus plans.

BVI Business Company Incorporations

Overall incorporation figures for 2008 were 20 percent lower than the previous year (77,022 in 2007 to 61,716 in 2008), however first and second quarters' figures were comparable to the same period in 2007. The indirect effects of the global financial and economic crisis, competition from other jurisdictions, and projected reduced growth in Asia⁶ (specifically China) resulted in lower than expected incorporation numbers for the third and fourth quarters of 2008 – a 22 percent and 49 percent drop respectively from the 2007 levels. Figure 7 compares quarterly incorporations between 2006 and 2008.

⁶ The majority of incorporation business originates from Asia.

Figure 7: Quarterly Incorporations Comparison (2006-2008)



Source: Financial Services Commission

Mutual Funds and Captive Insurance

Table 5: Registration and Licensing – Mutual Funds and Captive Insurers

	2007	2008	% Change
Mutual Funds			
Professional	317	258	(19)
Private	87	68	(22)
Public	17	13	(24)
Captive Insurers	392	319	(19)

Source: Financial Services Commission

A significant amount of mutual fund and captive insurance businesses is driven by the United States market, therefore the current recession has affected growth of these sub-sectors. Registration figures for professional, private and public funds for the first quarter of 2008 collectively declined by an average of 21 percent. Similarly the number of captive insurance licenses issued in 2008 decreased by 19 percent (see table 5).

Global Economic Outlook 2009⁷

The global economy is experiencing the largest and most widespread economic crisis, since the Great Depression of the 1930's. This crisis is far more systemic and contagious than any

⁷ Source (figures): IMF World Economic Outlook – Crisis and Recovery, April 2009.

in the past given the interconnectedness of the world markets and economies, the large prevalence of multinational corporations, and the vast deregulation of financial markets.

World output is expected to decrease by 1.3 percent in 2009, and increase slightly in 2010 by 1.9 percent. Developed countries are the hardest hit by the recession which was triggered by the sub-prime crisis in the United States. Advanced economies, such as the United States, Europe, Japan and the United Kingdom are all expected to experience declines in real GDP growth ranging from 2.8 to 6.2 percent in 2009, and continued negative or no growth in 2010. Emerging economies like China, India and Brazil which were predicted to register higher levels of growth than previous years have had to downgrade their 2009 projections. With these revisions of their projections, China, India and Brazil are expected to grow by 6.5 percent, 4.5 percent and -1.3 percent respectively in 2009, recovering slightly in 2010.

The major global economies should show signs of recovery in 2010, but what is unclear is the rate of expansion and level of growth post the economic crisis.

Virgin Islands (British) Economic Outlook 2009

The Virgin Islands (British), although less impacted from the credit crunch as a result of the limited exposure of regional commercial banks to the sub-prime crisis, began to experience the ripple effects of the economic crisis in the last quarter of 2008. The two economic pillars tourism and financial services, as well as other sectors such as, construction, business services, and wholesale and retail have been negatively impacted by the downturn. Given the current outlook for the United States, it is anticipated that economic activity in the Virgin Islands (British) will be adversely affected in 2009 and possibly 2010 due to the interconnectedness of the Virgin Island's (British) economy with that of the United States. The United States is the Virgin Island's (British) largest trading partner in goods and services.

Tourism

Reduced demand for leisure travel as a result of the continued deterioration of the global economy will result in the slowdown of tourism arrivals in the Virgin Islands (British) in 2009. It is expected that there will be a major decrease in the overnight tourism category. Overnight visitor arrivals (which include charter boat visitors) have already experienced the largest decline compared to cruise-ship arrivals in 2008. Occupancy rates are also expected to be lower, especially for smaller hotels and guesthouses that do not necessary have the capital or expertise to inject into aggressive marketing and discounting schemes. 2009 will most probably be characterised by a lower than normal peak season, and an even lower non-peak season. Cancellations are expected to rise, and hotels, guesthouses and charter boat companies may have to offer discounted rates to attract the budget conscious visitors.

In addition to the global economic recession, competition from other destinations including Cuba, the reduction of direct air travel from the mainland United States will further challenge the growth of the tourism industry in the Virgin Islands (British). It is expected that the contribution of the tourism sector to GDP in 2009 will be negative as a result of these factors. .

Financial Services

The financial services industry accounts for a significant proportion of government revenue (approximately 57% based on 2009 projected revenue). The financial services industry contributes significantly to GDP directly, and also indirectly to industries, such as government revenue (through license fees) and industries such as construction, communications, and real estate. The financial services industry is highly dependent on external demand for the formation of new companies, which provides commerce for auxiliary services providers (accountants, lawyers, company managers, etc.).

The number of incorporations is expected to decrease further in 2009 mainly as a result of the prolonged global economic crisis, and the reduced demand for sophisticated corporate structures as business growth contracts significantly. This is further compounded by the continued scrutiny of offshore financial centres. In 2009, it is anticipated that this decline will result in a reduction in government revenue, and a decrease in the contribution of this sector to the Territory's overall economic activity or GDP.

Since a significant amount of mutual funds and captive insurance businesses are driven by the US market, registration and licensing figures are predicted to decline but might recover in the latter part of 2009, as the global economy is expected to improve, financial markets rebound, and financial institutions recover.

Construction

A prolonged economic crisis or slow recovery will affect other sectors of the economy, such as construction due to its great dependence on the demand for commercial, public (government), and residential infrastructure fuelled by the growth in tourism and financial services industries. In 2008, construction slowed down as a consequence of reduced government spending, reduced private infrastructural demand, and an overall reduction in the number of construction projects in the tourism sector. Potential new hotel and villa developers will find it difficult to access financing, if credit markets remain restricted, tourist arrivals continue to decline, and the demand for new resorts is reduced. The Government of the Virgin Islands intends to embark on several infrastructural projects that are expected to both correct certain deficiencies as well as provide an economic stimulus for the Virgin Islands economy in 2009 and beyond.

The real estate market, including the residential and commercial rental markets which have increased significantly over the last decade are in jeopardy of being downsized, if the demand for properties in the Virgin Islands (British) declines. The extent of the impact on these sectors will depend primarily on the effect of the economic downturn on government revenue, and the reductions in economic activity within the tourism and financial services industries in 2009.

Labour Market

Unemployment is expected to increase in 2009 as establishments attempt to reduce overhead costs. Layoffs in 2009 have already been experienced in the tourism sector – particularly in the hotel and restaurant. Some of these persons that were laid-off have found employment in other sectors but if the economy slows down further it becomes more difficult for the unemployed to be re-absorbed into the work force. If unemployment rates increase in the Virgin Islands, persons will have less disposable income or might choose to save and reduce domestic consumption which could negatively impact the retail and wholesale sector.

Based on the global economic outlook and the impact on the Virgin Islands (British), GDP in 2009 will continue to be negative. However, as the US economy rebounds and the global economy recovers in 2010, growth figures should once again be positive for the Virgin Islands (British).

2.3 BASIS OF THE FISCAL FORECASTS

The forecast financial performance for the Government for 2009 is shown in the Forecast Statement of Cash Flows provided in section 2.4 of this document. The Forecast Statement of Cash Flows presents the expected revenue, expenses, and capital activity of the government as a whole, altogether in one statement.

Cash Flow Statement Measures of Aggregate Fiscal Performance

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

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

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

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

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

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

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

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

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

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

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

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

OVERVIEW OF AGGREGATE FISCAL PERFORMANCE FOR 2009

The 2009 Forecast Statement of Cash Flows is on page 64. Table 8 summarises the four key measures from the Statement outlined above.

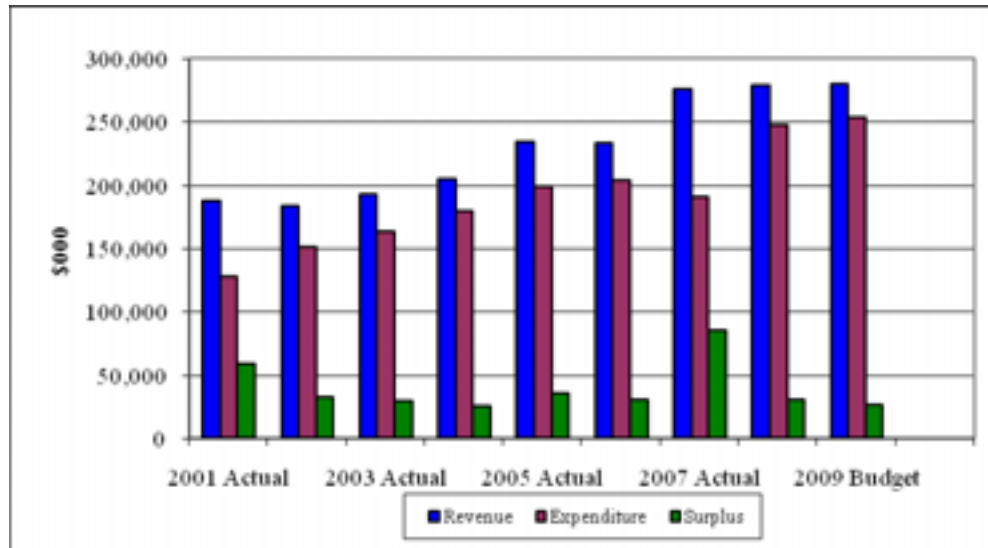
As shown in Table 8, the Government is planning to run an *operating surplus* of around \$26.1 million. This results from forecast operating revenues of \$279.8 million less forecast operating expenditure of \$253.7 million as illustrated in Figure 21.

Running operating surpluses to fund capital expenditure is a deliberate fiscal strategy of the Government and the level of the 2009 forecast operating surplus reflects this approach.

Table 8: Government Aggregate Financial Forecast: Key Measures

	2009 Budget \$000	2008 Budget \$000
Net Cash Operating Surplus	29,266	40,523
Net Cash Investing (Asset) Flows	(85,348)	(93,615)
Net Cash Financing (Borrowing) Flows	23,812	24,780
<i>Net Movement in Cash</i>	<i>(32,270)</i>	<i>(28,311)</i>
<i>Closing Cash Balance</i>	<i>5,867</i>	<i>47,658</i>

Figure 21: Composition of Operating Surplus



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

As can be seen from Figure 22, the 2009 surplus is approximately \$1.4 million less than the 2008 estimate, and the trend is indicating a continuing decrease in surpluses. The

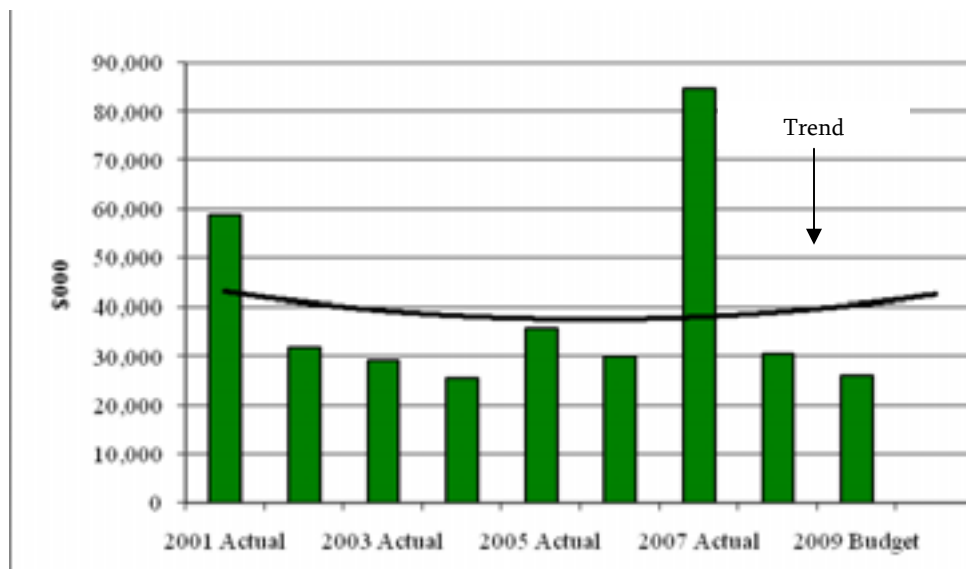
Government's capital programme is funded from the operating surpluses reflected plus any loan funding.

Net investing cash flows for 2009 (i.e. net capital expenditures) are forecast to be an outflow of around \$85.3 million, which, when not including re-votes, is slightly less than the 2008 Estimate. This level reflects the Government's capital manifesto commitments programme and is illustrated in Figure 23.

Net financing cash flows for 2009 are forecast to be an inflow of approximately \$23.8 million. This reflects the fact that \$30 million of new borrowing is included in the 2009 Budget while existing public debt continues to be repaid in accordance with loan agreements. Net public debt at the end of 2009 is forecast to be \$131.5 million. This increase in debt reflects the funding required for the Government's capital programme contained in the Budget. It is forecasted to increase by an additional \$40 million over the next 2 years to account for increased borrowing to fund other Capital Projects.

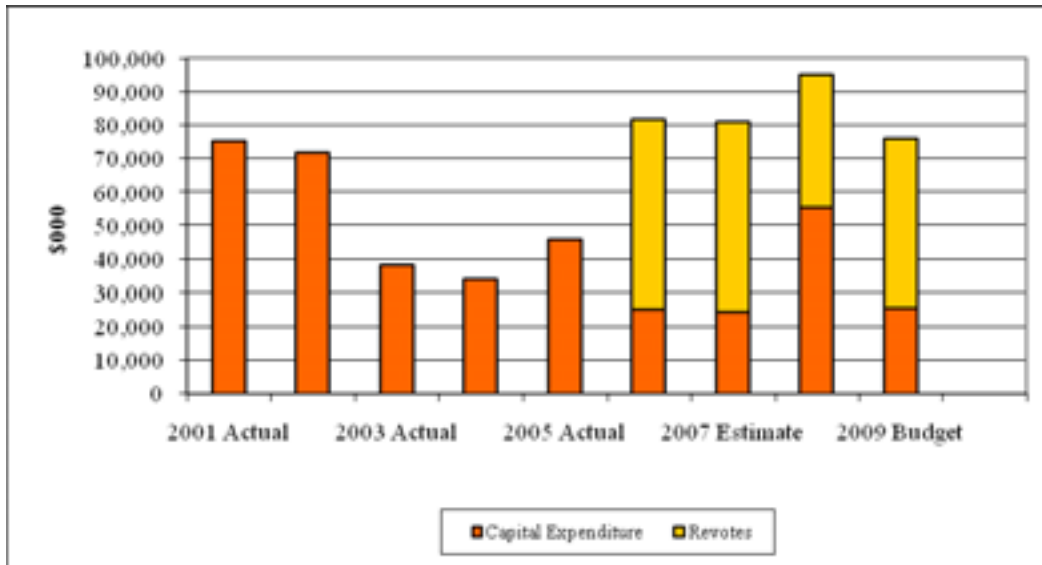
The exact nature and composition of public debt is reported in the Statement of Forecast Public Debt and Contingent Liabilities on page 72. The total amount of public debt outstanding is shown in Figure 24.

Figure 22: Operating Surplus Trend



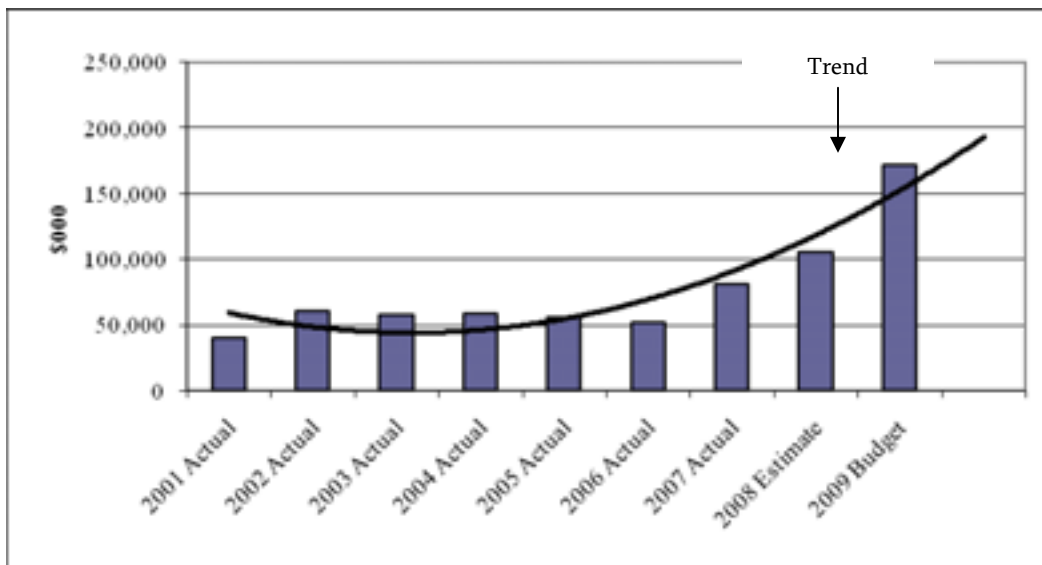
Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis)

Figure 23: Net Investing Cash Flows



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 - 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis)

Figure 24: Public Debt Trend



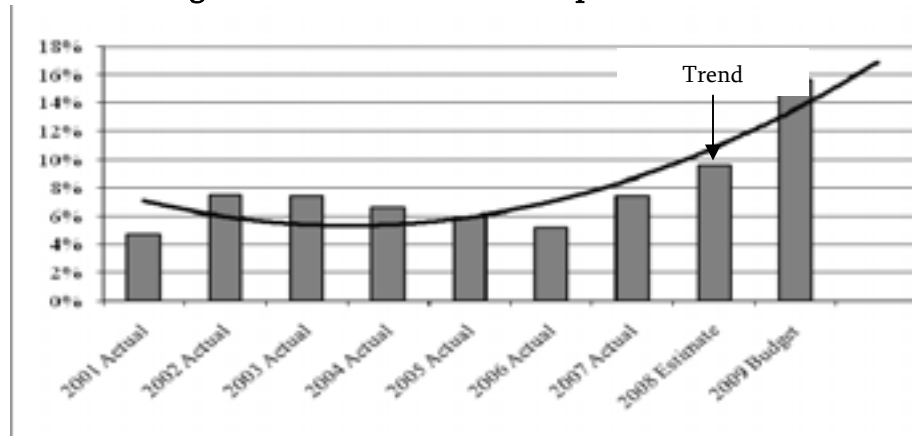
Source: Budget documents

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

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

Figure 25 shows the trend in public debt as a proportion of GDP. Notwithstanding the growing levels of public debt, they are still relatively low in international terms.

Figure 25: Public Debt as a Proportion of GDP



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

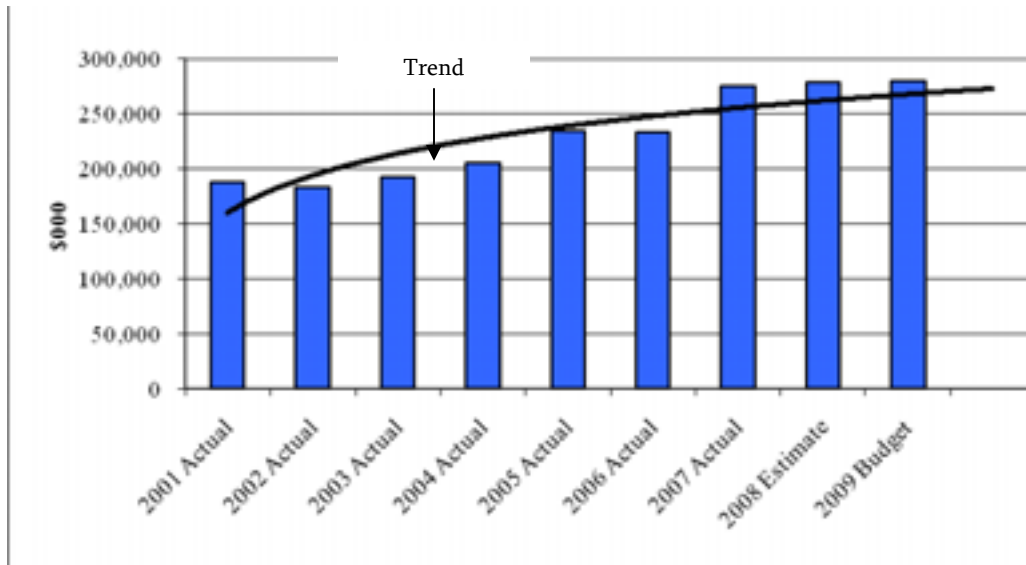
The *net movement in cash* projected for 2009 is a decrease of around \$41.7 million. This will decrease the Government's cash balances from the \$47.6 million at the end of 2008 to around \$5.9 million on 31 December 2009. The major reason for this is size of the capital expenditure programme and the impact of the revotes of development expenditure. The 2009 Budget provides for \$50.6 million of revotes. The cash relating to these revotes is currently sitting in the government's bank accounts and cash deposits as it was set aside in previous budgets. If all the revoted projects are completed then the cash balances will reduce accordingly. Conversely, if some of the projects are not completed (as has been the historical trend) then investing cash flows will be less than forecast and therefore actual cash balances will end up being higher than forecast.

OPERATING REVENUE

Revenue Forecast & Trend

Total operating revenue is forecast to be \$279.8 million in 2009. This is a 1% reduction from the budgeted revenue for 2008. Revenue growth since 2001 is illustrated in Figure 26.

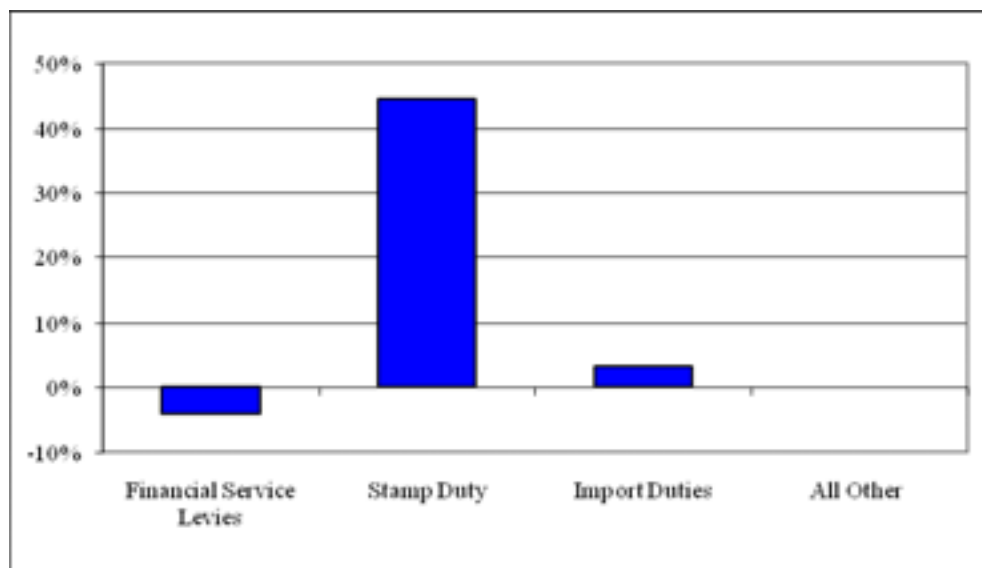
Figure 26: Revenue Trend



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis)

The revenue decrease in 2009 is being driven mostly by a reduction in Financial Services as shown in Figure 27.

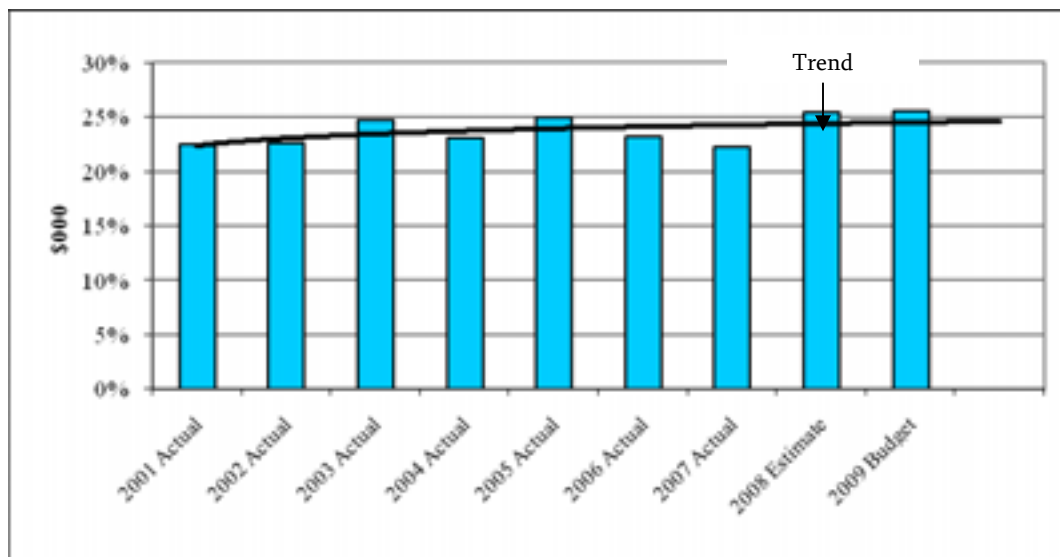
Figure 27: 2009 Operating Revenue Growth



Source: 2009 Forecast Cash Flow Statement

All governments need to collect revenue to finance their operating and capital expenditures. However, every dollar collected and used by the government is one less dollar in the hands of the citizens and residents who earn that revenue in the first place. Excessive levels of government revenue collection can have damaging economic and social consequences. The internationally accepted way of measuring this is by reference to GDP, which is a measure of the aggregate income of the territory. Figure 28 illustrates the trend in operating revenue to GDP.

Figure 28: Operating Revenue as a Proportion of GDP



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis); GDP data: Development Planning Unit.

As can be seen from Figure 28, although total government operating revenue is forecast to decrease in dollar terms in 2009, as a percentage of GDP it is forecast to remain fairly constant.

At around 26%, the Revenue to GDP ratio is relatively low in international, developed-economy terms. Further, as illustrated by the trend-line in Figure 28, the proportion of national income used by the Government has been almost unchanged since 2001. This means that the size of the government (as a proportion of the economy) has remained relatively constant during this period. Put another way, the government is growing at a rate similar to that of the economy as a whole.

These factors reflect a prudent fiscal policy stance which is important to promoting future economic growth.

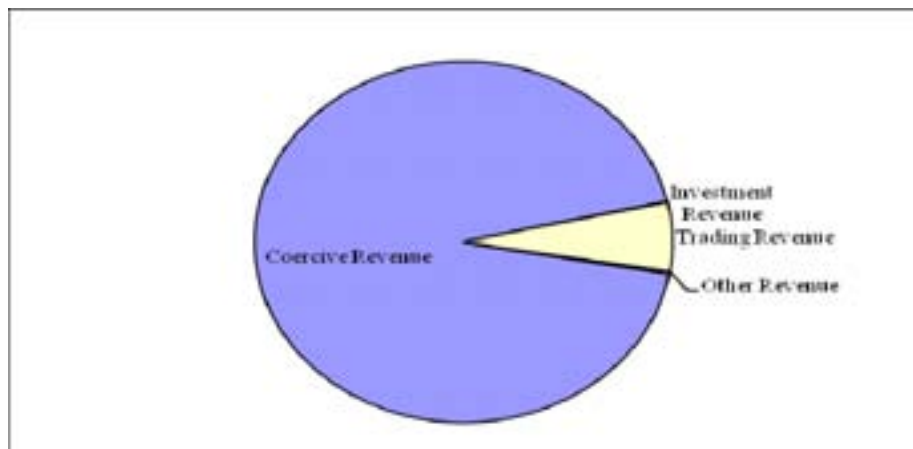
Revenue Composition

The composition of forecast operating revenue for 2009 is illustrated in Figures 29 and 30.

Figure 29 shows the proportion of revenue by category. Coercive revenue comprises those revenue items that the government levies using the coercive power of the state and for which no direct exchange of services occurs. This includes financial services levies, taxes and import duties (see Note 1 to the financial statements on page 66 for a full breakdown).

Trading revenue comprises revenue that is earned by selling goods and services, for example water and sewerage fees and postage stamps (see Note 2 on page 67 for a full breakdown). Investment revenue is interest earned on investments such as bank deposits.

Figure 29: Composition of 2009 Operating Revenue by Category

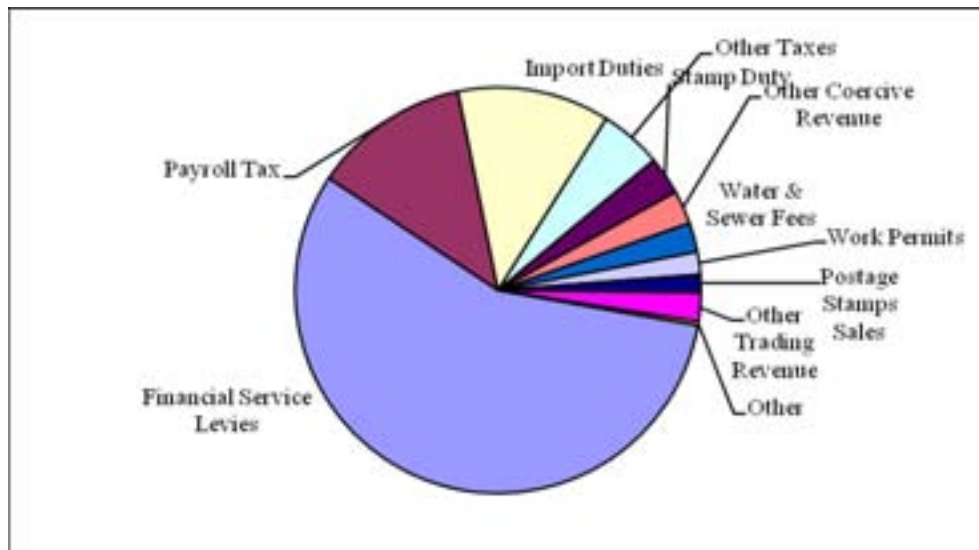


Source: 2009 Forecast Cash Flow Statement

As has traditionally been the case, government revenue is predominantly coercive revenue with 94% of all revenue being in this category. This indicates that most government services are funded by general taxation, rather than provided on a fee-for-service basis.

As can be seen from Figure 30, three types of revenue (financial services levies, payroll taxes and import duties) make up 82% of total operating revenue. This reflects how narrow the government's revenue base is and closely linked it is to the two major economic sectors of financial services and tourism. It highlights the exposure of government finances to changes in activity in these sectors.

Figure 30: Composition of 2009 Operating Revenue by Type



Source: 2009 Forecast Cash Flow Statement

OPERATING EXPENDITURE

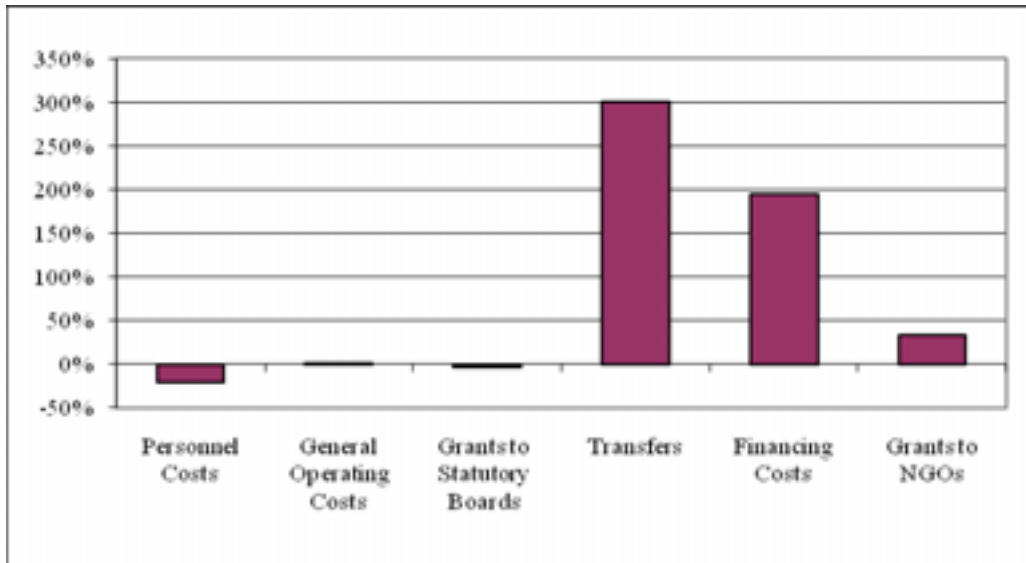
Expenditure Forecast & Trend

Total operating expenditure is forecast to be \$253.7 million in 2009. This is a 2.4% increase over the estimated expenditure for 2008. As illustrated in Figure 31, increases are forecast for all categories of expenditure.

The nominal growth in operating expenditure since 2001 is illustrated in Figure 32. As can be seen in Figure 32, operating expenditure is forecast to increase by around 99% over that eight year period.

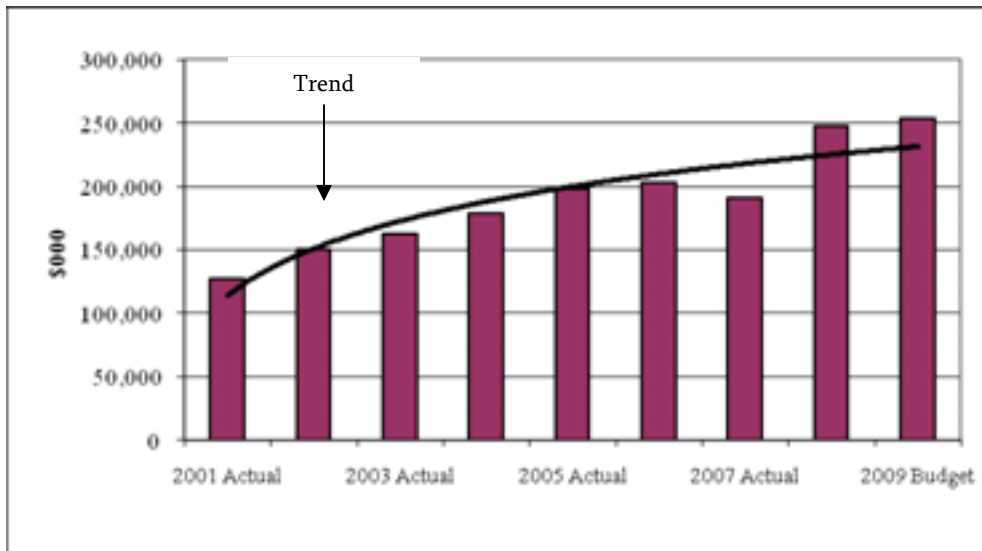
As with revenue, the amount of the nominal dollar value increase is not necessarily a meaningful indicator of the sustainability of the expenditure growth trend. Figures 33 and 34 provide a more useful basis to assess this.

Figure 31: 2009 Operating Expenditure Growth (% increase over 2008)



Source: 2009 Forecast Cash Flow Statement

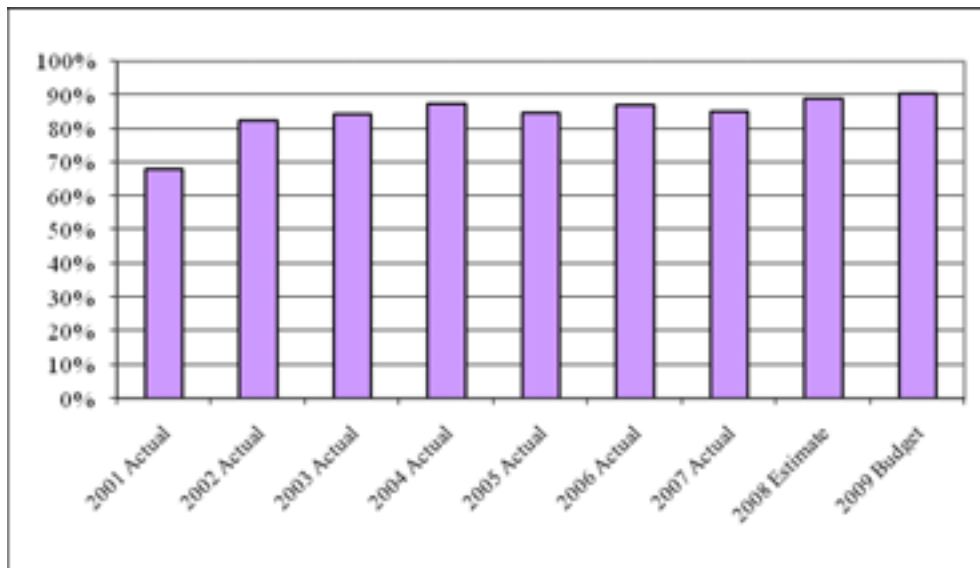
Figure 32: Expenditure Trend



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis)

Figure 33 measures operating expenditure as a proportion of operating revenue. This is a measure of sustainability because all operating expenditure needs to be financed from operating revenue. As can be seen from this graph, this ratio has been relatively constant since 2004, with a noticeable spike in 2008, indicating that the expenditure growth is affordable.

Figure 33: Operating Expenditure as a Proportion of Operating Revenue

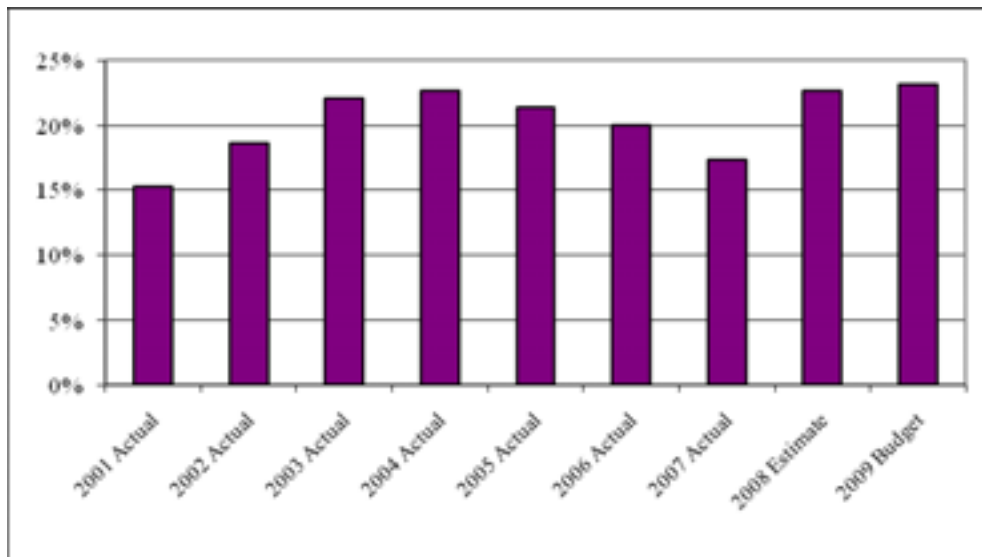


Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis)

Figure 34, measures operating expenditure as a proportion of GDP. Once again this shows the ratio has been relatively static since 2004. This means that the size of government is relatively constant compared to the size of the economy. Again this is important from a macro-economic point of view.

These two graphs show that, while government expenditure has increased markedly since 2001, the increase has been consistent with the level of growth in the economy and therefore the territory's ability to fund this expenditure.

Figure 34: Operating Expenditure as a Proportion of GDP



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Estimates and 2009 Budget documents (all adjusted to cash flow statement basis); GDP data: Dev. Planning Unit.

Expenditure Composition

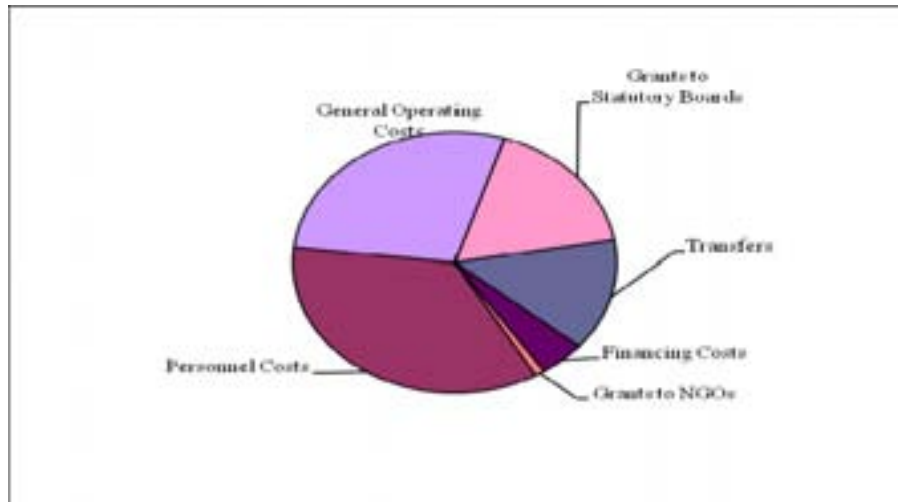
The composition of forecast operating expenditure for 2009 is illustrated in Figure 35, which shows expenditure proportions by category.

Personnel costs comprise personnel emoluments, benefits such as social security and health insurance, pensions and gratuities, and all other personnel related expenditures (see Note 5 to the financial statements on page 68 for a detailed breakdown). Personnel costs comprise 35% of total operating expenditure, which is slightly lower than the previous two years.

General operating costs include utility, rental and travel expenses as well as repairs and maintenance and other miscellaneous expenditures. General operating costs comprise 28% of total 2009 operating expenditure, which again is consistent with the previous two years.

Overall 63% of 2009 operating expenditure relates to the operation of the core government (i.e. the cost of operating Cabinet, Ministries, House of Assembly and the Judiciary). The other 37% is used to make grants to individuals (transfers) statutory boards and non-governmental organisations (NGOs).

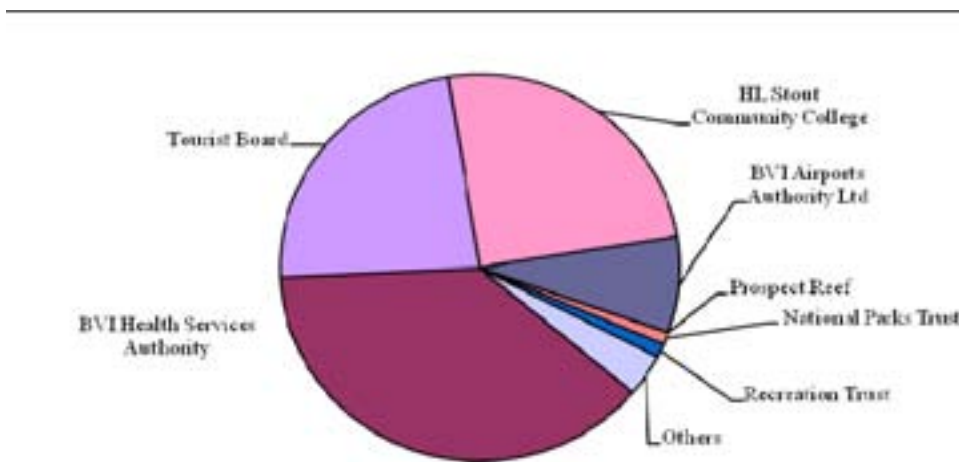
Figure 35: Composition of 2009 Operating Expenditure by Category



Source: 2009 Forecast Cash Flow Statement

Grants to statutory boards are the operating funding provided to statutory boards. The detailed allocation is provided in Note 7 to the financial statement on page 68 and illustrated in Figure 36. The majority of the grants are forecast to go to four boards: Health Services Authority, Tourist Board, HLS Community College and the Airports Authority. This is consistent with allocations in the past.

Figure 36: Distribution of 2009 Operating Grants to Statutory Board

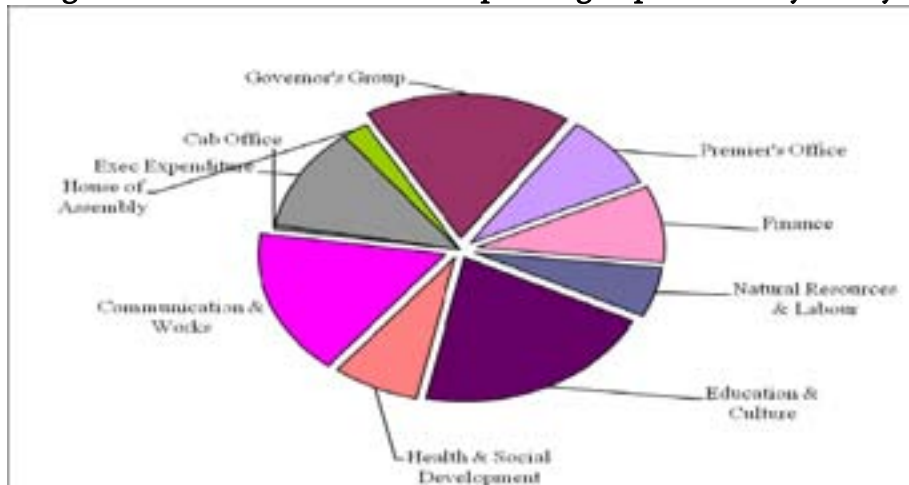


Source: 2009 Forecast Cash Flow Statement

Figure 37 shows the breakdown of expenditure by ministry. This graph has been prepared using the entity/executive distinction which means that the expenditure for ministries is

only that expenditure that relates to the production of their outputs. Other operating expenditures (such as transfers, grants to Statutory Authorities and NGOs and debt financing) are treated as executive expenditures.

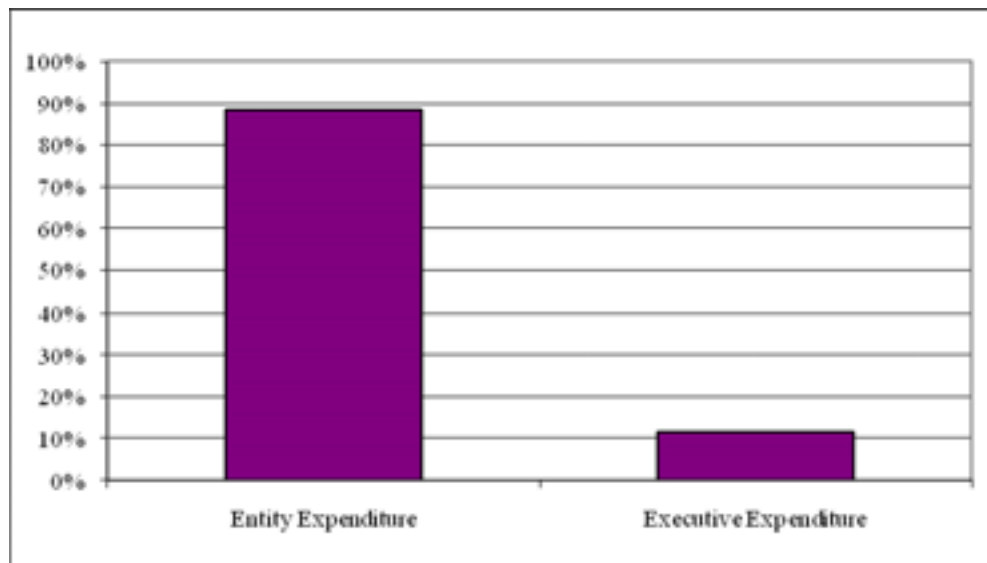
Figure 37: Distribution of 2009 Operating Expenditure by Entity



Source: 2009 Forecast Cash Flow Statement

The breakdown between entity and executive expenditure is provided in Figure 38. This shows that 88% of 2009 operating expenditure is entity expenditure i.e. is to fund the production of outputs by ministries. The remaining 12% is executive expenditure which is used to fund Statutory Authorities, NGO and other non-ministry expenditures.

Figure 38: 2009 Operating Expenditure by Entity and Executive Type



Source: 2009 Forecast Cash Flow Statement

CAPITAL EXPENDITURE

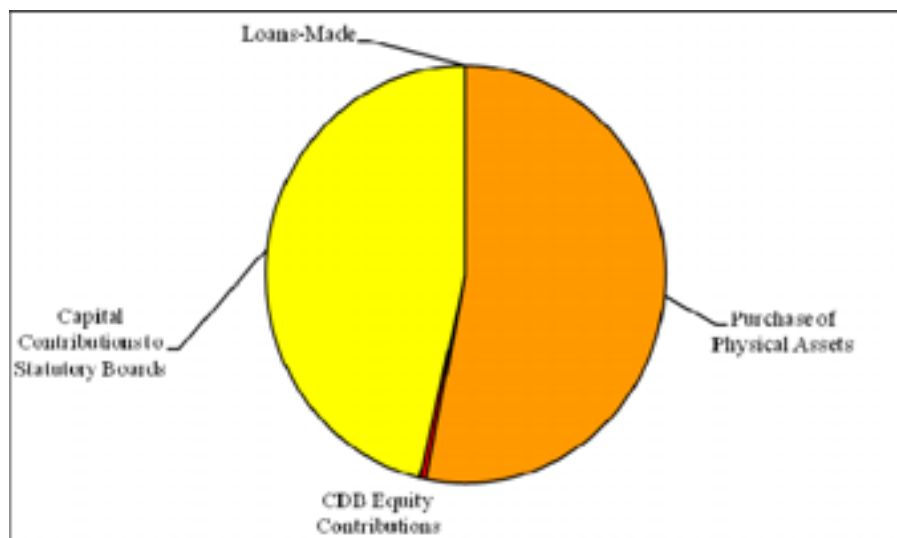
The composition of 2009 capital expenditure is illustrated in Figure 39. The categories shown in Figure 39 reflect those used in the cash flow statement.

The dominant category (which comprises 53% of the capital (development) expenditure budgeted for 2009) is “*purchase of physical assets*”. This includes all capital expenditures involving the purchase or construction of an asset that will be owned by the Government.

The composition of this physical asset expenditure is shown in Figure 40. As can be seen from that Figure, four categories (roads and bridges (16%), buildings (19%) land (9%), and water and sewerage systems (38%) make up the majority (82%) of the total physical asset expenditure budget for 2009 (see Note 11 to the financial statements on page 69 for details). Importantly for long run economic growth, \$25.5 million (or 86%) of the \$29.8 million allocated for physical assets, is to be used for infrastructure related projects.

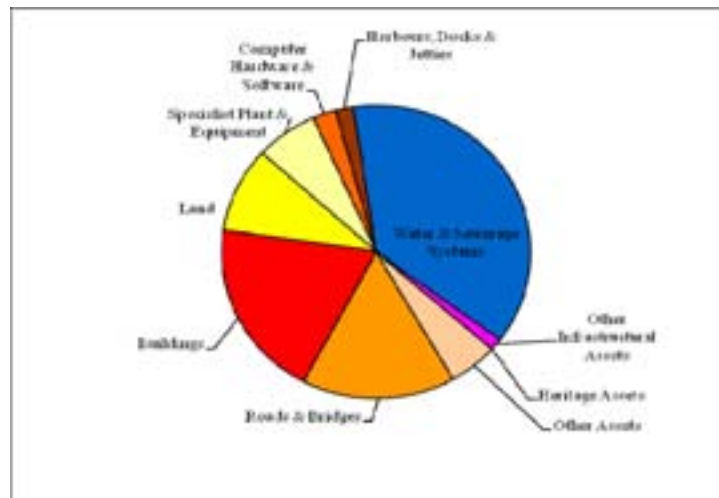
The loans-made category in Figure 39 covers car loans and other personal loans made to civil servants. These are not included in the traditional budget tables because they have been accounted for as advances.

Figure 39: Composition of 2009 Capital Expenditure by Category



Source: 2009 Forecast Cash Flow Statement

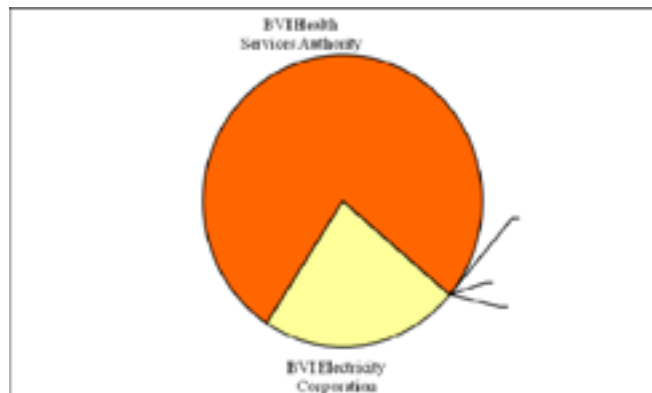
Figure 40: Composition of 2009 Physical Asset Expenditure by Type



Source: 2009 Forecast Cash Flow Statement

Around \$6 million (or 23%) of the capital budget is classified as capital contribution to statutory boards and its composition is shown in Figure 41.

Figure 41: Composition of 2009 Capital Contributions to Statutory Boards



Source: 2009 Forecast Cash Flow Statement

COMPLIANCE WITH BORROWING GUIDELINES

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

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

Table 9: Borrowing Guidelines Ratios

Ratio	Calculation	Required	2009 Budget
Net Debt Ratio	Public debt + risk weighted guaranteed debt - liquid assets*: recurrent revenue	Max 80%	22%
Debt Service Ratio	Debt servicing: operating revenue	Max 10%	6.0%
Reserves Ratio	Liquid assets: operating expenditure	Min 25%	
	Assuming all revotes spent		29.9%
	Assuming half revotes not spent		37.8%

* The amount of liquid assets used in the net debt calculation assumes all revotes are spent. This is a very conservative assumption (see the reserves ratio discussion below).

As can be seen from the table, the forecast level of public debt for 2009 is well within the net debt and debt service ratios. These are the ratios that measure the long-term affordability of the level public debt.

The reserves ratio is a measure of the adequacy of cash balances held rather than debt levels. It is prudent to hold a reasonable level of reserves so that the government has ready access to cash to fund essential expenditure in the event of unusual circumstances or emergencies, such as a hurricane strike. The borrowing guidelines set a level equal to 25% of recurrent expenditure as the cash reserves benchmark (which is equivalent to 90 days expenditure).

Whether the government is complying with this ratio depends on what assumption is made about revotes. If it is assumed that all capital expenditure revotes will be spent in 2009 (as the forecast Cash Flow Statement assumes) then the remaining cash balances will fall short of the reserves ratio target. However, it is known from experience that this assumption is highly unlikely to hold true. In practice only a portion of revotes are spent in any budget year, and usually this is less than half. If it is assumed that half the revotes are not spent (which is a fairly conservative assumption) then the resulting cash balance complies with the reserves ratio requirement.

4.7 WHOLE OF GOVERNMENT FORECAST FINANCIAL STATEMENTS

GOVERNMENT OF THE VIRGIN ISLANDS

FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2009

	Note	2009 Budget \$000	2008 Est. \$000
OPERATING CASH FLOWS			
<i>Operating Receipts</i>			
Coercive Revenue	1	262,083	262,001
Trading Revenue	2	16,118	14,577
Investment Revenue	3	240	699
Other Revenue	4	600	1,135
Total Operating Receipts		279,041	278,412
<i>Operating Payments</i>			
Personnel Costs	5	(114,967)	(137,574)
General Operating Costs	6	(71,730)	(41,349)
Grants to Statutory Boards	7	(44,051)	(53,119)
Transfers	8	(9,230)	(9,352)
Financing Costs	9	(7,860)	(4,005)
Grants to Non-Government Organisations	10	(1,937)	(2,181)
Total Operating Payments		(249,775)	(247,676)
Net Cash Operating Surplus (Deficit)		29,266	30,736
INVESTING (ASSET) CASH FLOWS			
<i>Asset-Related Inflows</i>			
Sales of Physical Assets	11	800	800
Loans-Made Repaid	12		600
Total Asset-Related Inflows		800	1,400
<i>Asset-Related Outflows</i>			
Purchase of Physical Assets	13	(29,872)	(63,893)
Capital Contributions to Statutory Boards	14	(20,000)	(30,162)
CDB Equity Contributions		(276)	(361)
Loans-Made	15		(600)
Total Asset-Related Outflows		(50,148)	(95,016)
Net Cash Investing (Asset) Flows		(49,348)	(93,616)
FINANCING (BORROWING) CASH FLOWS			
<i>Inflows</i>			
New Borrowing (Public Debt)		30,000	30,000
<i>Outflows</i>			
Repayment of Borrowing (Public Debt - Principal)		(6,188)	(5,220)
Net Cash Financing (Borrowing) Flows		23,812	24,780

FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2009 (continued)

MOVEMENT IN CASH POSITION

Operating Surplus (Deficit)		29,266	40,523
Net Investing (Asset) Cash Flows		(49,348)	(93,615)
Net Financing (Borrowing) Cash Flows		23,812	24,780
Net Movement Between Funds	16	-	-
<i>Net Movement in Cash</i>		<i>3,730</i>	<i>(28,312)</i>
Plus Opening Bank Balance		38,137	75,970
Plus Net Movement in "Current Accounts"		-	-
Plus Net Movement in "Deposits"		-	-
Plus Net Movement in "Other Advances"		-	-
CLOSING BANK BALANCE	17	41,867	47,658

Notes to the Forecast Cash Flow Statement

	2009 Budget \$000	2008 Est. \$000
Note 1: Coercive Revenue		
<i>Levies</i>		
Financial Service Levies	158,236	164,896
<i>Taxes</i>		
Payroll Tax	35,000	35,493
Hotel Accommodation Tax	3,900	4,140
Passenger Tax (Air)	3,600	2
Property Tax	2,100	2,056
Passenger Tax (Sea)	1,500	166
Cruising Permits Tax	1,400	1,394
Corporate Income Tax	900	565
Personal Income Tax	900	752
House Tax	495	279
Land Tax	290	74
Motor Vehicle Rental Surcharge	160	149
Other Taxes	50	46
<i>Import Duties</i>		
Import Duties - Non-Alcoholic	32,000	31,196
Import Duties - Alcoholic	1,200	975
Commercial Licenses	750	679
<i>Licenses</i>		
Work Permits	5,000	5,066
Drivers & Vehicle Licenses	1,600	1,640
Trade Licenses	750	527
Registration of Ships & Captains	563	419
Vessel/Captain Licenses	258	31
Non-Belonger Land Holding Licenses	230	282
Fishing Licenses	140	183
Miscellaneous (Other) License Receipts	90	68
Liquor and Still Licenses	71	80
<i>Stamp Duty</i>	8,500	10,039
<i>Royalties</i>		
Telecom Royalties	1,600	24
Coin Royalties	25	48
<i>Fines</i>		
Judiciary Fines	500	578
Other Fines	275	154
Total Coercive Revenue	262,083	262,001

Notes to the Forecast Cash Flow Statement (continued)

	2009 Budget \$000	2008 Est. \$000
Note 2: Trading Revenue		
<i>Fees</i>		
Water and Sewerage Fees	6,500	5,200
Nationality Fees	660	765
Miscellaneous (Other) Fees	610	1,173
Customs & Immigration Services	600	525
Mooring & Berthing Fees	290	134
Development Control Authority Fees	100	116
Registration Fees	42	54
Reprographic Fees	22	24
Abattoir Fees	20	17
Audit Fees	5	2
Ship Survey Fees	-	-
Seafarer Documentation Fees	-	-
<i>Sales</i>		
Sale of Postage Stamps	4,000	3,780
Sale of Seafood	1,500	1,062
Sale of Forms & Publications	400	467
Miscellaneous (Other) Postal Receipts	375	192
Miscellaneous (Other) Sales Receipts	300	366
Sale of Produce and Livestock	100	109
Sale of Text Books	87	72
Philatelic Receipts	50	16
Sale of Entry Document Cards	30	27
Sale of Sand	10	1
<i>Rentals</i>		
Public Land Rental	160	147
Letter Box Rental	155	120
Houses and Building Rental	100	208
Vehicle and Plant Rental	2	0
<i>Total Trading Revenue</i>	<i>16,118</i>	<i>14,577</i>
Note 3: Investment Revenue		
Interest on Bank Balances & Deposits	200	656
Interest on Loans to Staff	40	43
<i>Total Investment Revenue</i>	<i>240</i>	<i>699</i>
Note 4: Other Revenue		
Sundry Receipts	500	1,135
Services to Statutory Corporations	100	0
Development Aid	-	-
<i>Total Other Revenue</i>	<i>600</i>	<i>1,135</i>

Notes to the Forecast Cash Flow Statement (continued)

	2009 Budget \$000	2008 Est. \$000
Note 5: Personnel Costs		
Salaries and Allowances (Personal Emoluments)	78,873	105,373
Wages, Supernumerary and Temporary Staff (Other Personal Emoluments)	17,730	16,119
Pensions & Gratuities Provided by Law (Civil, Police, Legislative)	8,961	8,262
Benefits (Social Security, Health Insurance and Payroll Tax)	7,752	7,024
Other Gratuities	1,251	796
Payroll Adjustments (Head 880)	400	0
Net Salary Advances	-	-
<i>Total Executive Personnel Costs</i>	<i>114,967</i>	<i>137,574</i>
Note 6: General Operating Costs		
General Ministry Operating Expenses	46,421	11,698
Repairs, Maintenance and Minor Equipment	7,170	8,722
Utilities	5,435	8,145
Rental Expenses	5,214	5,492
Travel Expenses	2,963	3,192
Contributions to Overseas Organizations	2,352	1,806
Expenses of Boards and Committees	430	308
Other Operating Costs	1,745	1,986
<i>Total Executive General Operating Costs</i>	<i>71,730</i>	<i>41,349</i>
Note 7: Grants to Statutory Boards		
BVI Health Services Authority	16,800	24,800
Tourist Board	10,240	10,240
H. Lavity Stoutt Community College	11,000	11,900
BVI Airports Authority Ltd	3,500	4,000
Telecommunications Regulatory Commission	750	376
Recreation Trust	505	984
National Parks Trust	450	450
Financial Investigation Agency	736	300
H.L. Stoutt Memorial Fund	50	50
Beautification Committees	20	19
Prospect Reef	0	0
<i>Total Grants to Statutory Boards</i>	<i>44,051</i>	<i>53,119</i>
Note 8: Transfers		
Scholarships Abroad	4,000	3,397
Assistance Grants	3,276	3,527
Special Projects	850	869
Further Education Programmes	530	1,062
Graduate Scholarship Programmes	300	315
Legal Aid	107	26
Special Needs Programme	122	107
Other	45	49
<i>Total Transfers</i>	<i>9,230</i>	<i>9,352</i>

Notes to the Forecast Cash Flow Statement (continued)

	2009 Budget \$000	2008 Est. \$000
Note 9: Financing Costs		
Interest on public debt	7,568	4,084
Commission on debt raising	22	17
<i>Total Financing Costs</i>	<i>7,590</i>	<i>4,101</i>
Note 10: Grants to Non-Governmental Organisations		
Festival Committees	830	1,904
Aviation Control (ASSI)	644	0
Independent Medical Providers	300	116
BVI Diabetes Association	35	30
HIV Aids Foundation Ltd	32	30
BVI Red Cross	30	27
Home Care Basics	20	20
Beautification Committees	14	20
Emergency Medical Transportation	5	10
Council for Alcohol and Drug Abuse (CADA)	6	6
VISAR	5	5
Craft Alive	5	5
Nursing Council	5	5
BVI Nurses Association	5	2
Keep the BVI Beautiful	1	1
<i>Total Grants to Non-Governmental Organisations</i>	<i>1,937</i>	<i>2,181</i>
Note 11: Sales of Physical Assets		
Sale of Land	800	800
<i>Total Sales of Physical Assets</i>	<i>800</i>	<i>800</i>
Note 12: Loans-Made Repaid		
Loans to Staff: Car Loans	0	235
Loans to Staff: Other Advances	0	365
<i>Total Loans-Made Repaid</i>	<i>0</i>	<i>600</i>

Notes to the Forecast Cash Flow Statement (continued)

	2009 Budget \$000	2008 Est. \$000
Note 13: Purchase of Physical Assets		
Roads & Bridges	3,000	16,921
Buildings	6,655	16,179
Land	1,150	6,741
Other Infrastructural Assets	3,477	6,571
Specialist Plant & Equipment	1,489	4,250
Water & Sewerage Systems	0	3,505
Computer Hardware, Software and Databases	1,363	2,569
Vehicles	58	2,051
Harbours, Docks & Jetties	0	1,799
Furniture & Fittings	150	1,116
Historical & Other Heritage Assets	100	617
Office Equipment	0	778
Land Development	2,430	778
Boats	0	19
<i>Total Purchase of Executive Physical Assets</i>	<i>19,872</i>	<i>63,894</i>
Note 14: Equity Contributions to Statutory Boards		
BVI Health Services Authority		24,534
BVI Airports Authority Ltd		2,484
HL Stout Community College		1,409
Development Bank of the Virgin Islands		859
BVI Electricity Corporation	6,000	519
National Parks Trust		356
<i>Total Capital Contributions to Statutory Boards</i>	<i>6,000</i>	<i>30,161</i>
Note 15: Loans-Made		
Loans to Staff: Car Loans		235
Loans to Staff: Other Advances		365
<i>Total Loans-Made</i>		<i>600</i>

Notes to the Forecast Cash Flow Statement (continued)

	2009 Budget \$000	2008 Est. \$000
Note 16: Net Movement Between Funds		
<i>Transfers Out</i>		
From Consolidated Fund (Contribution to Funds)	(26,148)	(40,543)
From Development Fund		(0)
<i>Total Transfers Out</i>	<i>(26,148)</i>	<i>(40,543)</i>
<i>Transfers In</i>		
Development Fund	22,648	35,343
Pension Fund	1,800	2,200
Reserve Fund	500	500
Emergency/Disaster Fund	500	1,000
Contingency Fund	500	500
Repairs and Renewal Fund	200	1,000
Car Loan Revolving Fund		0
<i>Total Transfers In</i>	<i>26,148</i>	<i>40,543</i>
Net Movement in Funds	0	0
Note 17: Cash and Bank Balances		
Operating Bank Accounts & Deposits*	58,325	74,864
Development Fund Bank Accounts & Deposits	(24,683)	(33,476)
Emergency/Disaster Fund Bank Accounts & Deposits	3,157	4,030
Reserve Fund Bank Accounts & Deposits	1,338	2,240
<i>Total Cash and Bank Balances</i>	<i>38,137</i>	<i>47,658</i>

* Contains cash & bank balances relating to the Advances, Car Loan Revolving Fund, Current Accounts, Consolidated Fund, Contingency Fund, Debt Service Fund, Deposits, Loan Revolving Fund, Pension Fund, Repairs and Renewals Fund, and Transportation Improvement Network Fund.

2.5 DETAILED REVENUE FORECASTS – TRADITIONAL FORMAT**COMPARATIVE REVENUE COLLECTIONS 2006 – 2009****(\$000)**

	2006 Actual	2007 Actual	Estimate 2008	Revised Estimate 2008	Estimate 2009
1000-40100 Import Duties	29,424	31,990	33,950	32,850	33,950
1000-40200 Taxes	44,859	41,301	48,895	43,722	48,895
1000-40300 Licences	7,750	9,480	10,102	9,690	10,102
1000-40500 Fines and Forfeitures	801	662	775	732	775
1000-40600 Fees	12,605	21,261	17,349	18,049	17,349
1000-41000 Sales	5,683	6,554	7,652	6,266	7,652
1000-42000 Rental	311	709	417	475	417
1000-43000 Royalties	1,471	893	1,625	72	1,625
1000-44000 Investment Income	410	384	240	699	240
1000-45000 Other Government Revenue	144,398	162,269	163,600	166,031	158,836
Total	247,712	275,503	284,605	278,586	279,841

ANALYSIS OF REVENUE SOURCES 2006 – 2009**(\$000)**

	2006 Actual		2007 Actual		Estimate 2008		Revised Estimate 2008		Estimate 2009	
	\$	%	\$	%	\$	%	\$	%	\$	%
Tax Revenue	74,283	29%	72,509	28%	82,845	29%	73,756	26%	82,845	30%
Non-Tax Revenue	9,942	4%	11,552	4%	12,384	4%	10,949	4%	12,384	4%
Other Non- Tax Receipts	163,487	67%	184,460	68%	189,376	67%	193,881	70%	184,612	66%
Total	247,712	100%	269,521	100%	284,605	100%	278,586	100%	279,841	100%

DETAILED REVENUE ESTIMATES 2009**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-40000 - Revenue</u>					
1000-40100	Import Duties	31,990	33,950	32,850	33,950
1000-40200	Taxes	41,301	48,895	43,722	48,895
1000-40300	Licenses	9,480	10,102	9,690	10,102
1000-40500	Fines and Forfeitures	662	775	732	775
1000-40600	Fees	21,261	17,349	18,049	17,349
1000-41000	Sales	6,554	7,652	6,266	7,652
1000-42000	Rental	709	417	475	417
1000-43000	Royalties	893	1,625	72	1,625
1000-44000	Investment Income	384	240	699	240
1000-45000	Other Government Revenue	162,269	163,600	166,031	158,836
Total Revenue		243,158	254,017	278,586	279,841
<u>Head 1000-40100 - Import Duties</u>					
1000-40110	Import Duties - Non-Alcoholic	30,352	32,000	31,196	32,000
1000-40120	Import Duties - Alcoholic	975	1,200	975	1,200
1000-40130	Commercial Licenses	663	750	679	750
Total 1000-40100		31,990	33,950	32,850	33,950
<u>Head 1000-40200 - Taxes</u>					
1000-40210	House Tax	73	495	279	495
1000-40220	Land Tax	15	290	74	290
1000-40230	Passenger Tax (Air)	320	3,600	2	3,600
1000-40235	Passenger Tax (Sea)	171	1,500	166	1,500
1000-40240	Hotel Accommodation Tax	4,137	3,900	4,140	3,900
1000-40250	Payroll Tax	32,107	35,000	35,493	35,000
1000-40260	Personal Income Tax	1,365	900	752	900
1000-40265	Property Tax	2,054	2,100	2,056	2,100
1000-40270	Corporate Income Tax	846	900	565	900
	Surcharge - Motor Vehicle				
1000-40275	Rental	153	160	149	160
1000-40280	Other Taxes	60	50	46	50
Total 1000-40200		41,301	48,895	43,722	48,895

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DETAILED REVENUE ESTIMATES 2009

NOTES

Head 1000-40100 - Import Duties

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

Head 1000-40200 – Taxes

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

DETAILED REVENUE ESTIMATES 2009
\$000'S

Sub Head No.	Details of Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-40300 - Licenses</u>					
1000-40310	Drivers and Vehicles	1,589	1,600	1,640	1,600
1000-40320	Liquor and Still Licenses	79	71	80	71
1000-40330	Trade Licenses	487	750	527	750
1000-40340	Work Permits	4,800	5,000	5,066	5,000
1000-40350	Cruising Permits Tax	1,406	1,400	1,394	1,400
1000-40390	Fishing Licenses	131	140	183	140
	Registration of Ships and				
1000-40391	Captains	579	563	419	563
1000-40392	Licenses-Vessels/Captains	33	258	31	258
1000-40394	Other Licenses	72	90	68	90
	Non-Belonger Land Holding				
1000-40410	Licenses	304	230	282	230
Total 1000-40300		7,441	10,102	9,690	10,102
<u>Head 1000-40500 - Fines and Forfeiture</u>					
1000-40510	Judiciary	462	500	578	500
1000-40520	Other Fines	200	275	154	275
Total 1000-40500		662	775	732	775
<u>Head 1000-40600 - Fees</u>					
1000-40610	Moorings and Berthing Fees	171	290	134	290
1000-40620	Nationality Fees	778	660	765	660
1000-40630	Abattoir Fees	24	20	17	15
	Customs and Immigration				
1000-40650	Services	535	600	525	600
1000-40665	Registration Fees	56	42	54	42
1000-40680	Water and Sewerage	5,548	6,500	5,200	6,500
1000-40710	Audit Fees	-	5	2	5
1000-40720	Stamp Duty	11,790	8,500	10,039	8,500
	Development Control				
1000-40740	Authority Fees	114	100	116	100
1000-40750	Other Fees	1,107	610	1,173	610
1000-40760	Reprographic Fees	18	22	24	22
Total 1000-40600		21,261	17,349	18,049	17,349

DETAILED REVENUE ESTIMATES 2009**NOTES****Head 1000-40300 - Licenses**

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

Head 1000-40600 – Fees

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

DETAILED REVENUE ESTIMATES 2009

Sub Head No.	Details of Revenue	<u>\$000'S</u>			
		Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-41000 - Sales</u>					
1000-41100	Sale of Text Books	37	87	72	87
1000-41110	Sale of Forms and Publications	395	400	467	400
1000-41120	Sale of Sand	-	10	1	10
1000-41130	Sale of Land	154	800	171	800
1000-41140	Sale of Postage Stamps	3,947	4,000	3,780	4,000
1000-41150	Philatelic Receipts	17	50	16	50
1000-41155	Ezone Postal Fees	-	-	3	10
1000-41160	Other Postal Revenue	308	375	192	365
1000-41170	Produce and Livestock	138	100	109	100
1000-41175	Sale of Seafood	1,213	1,500	1,062	1,500
1000-41180	Entry Document Card (ED)	51	30	27	30
1000-41190	Other Sales	294	300	366	300
Total 1000-41000		6,554	7,652	6,266	7,652
<u>Head 1000-42000 - Rental</u>					
1000-42100	Vehicles and Plant	-	2	-	2
1000-42200	Letter Boxes	118	155	120	155
1000-42300	Public Lands	233	160	147	160
1000-42400	Houses and Buildings	358	100	208	100
1000-42600	Other Rentals	-	-	-	-
Total 1000-42000		709	417	475	417
<u>Head 1000-43000 - Royalties</u>					
1000-43100	Coin Royalties	-	25	48	25
1000-43110	Telecommunication Royalties	893	1,600	24	1,600
1000-43120	Other Royalties	-	-	-	-
Total 1000-43000		893	1,625	72	1,625
<u>Head 1000-44000 - Investment Income</u>					
1000-44100	Loans & Other Advances	35	40	43	40
1000-44110	Government Investments	43	100	247	100
1000-44120	Other Investments	306	100	409	100
Total 1000-44000		384	240	699	240
<u>Head 1000-45000 - Other Government Revenue</u>					
1000-45100	Sundry Receipts	645	500	1,135	500
1000-45110	Statutory Corporations	2,036	100	-	100
1000-45120	Financial Services	159,588	163,000	164,896	158,236
Total 1000-45000		162,269	163,600	166,031	158,836

DETAILED REVENUE ESTIMATES 2009

NOTES**Head 1-41000 – Sales**

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

Head 1000-42000 – Rental

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

Head 1000-43000 – Royalties

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

Head 1000-44000 - Investment Income

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

Head 1000-45000 - Other Government Revenue

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

DETAILED CAPITAL REVENUE ESTIMATES 2009

(Other than contribution from Recurrent Budget)

Sub Head No.	Details of Capital Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
46100	Development Aid	-	-	-	-
46200	Loans	-	35,000,000	35,000,000	-
46300	Contributions	26,903,100	33,667,900	33,667,900	26,207,900
Total Revenue		26,903,100	33,667,900	35,000,000	26,207,900
Head 46100 – Development Aid					
46110	United Kingdom	-	-	-	-
46120	Grants	-	-	-	-
46130	Other	-	-	-	-
Total Head 46100		-	-	-	-
Head 46200 - Loans					
46210	Domestic	-	35,000,000	35,000,000	-
46220	External	-	-	-	-
Total Head 46200		-	35,000,000	35,000,000	-
Head 46300 - Contributions					
46320	Transportation Network Improvement Fund (TNIF)		1,000,000	-	800,000
46910	Contribution from Local Revenue	26,903,100	25,342,500	33,667,900	22,647,900
46920	Other Funding	-	-	-	2,760,000
Total Head 46300		26,903,100	26,342,500	33,667,900	26,207,900

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

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contribution

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

46910 Contribution from Recurrent Revenue.

46920 Contribution from seized funds.

2.6 STATEMENT OF FORECAST PUBLIC DEBT AND CONTINGENT LIABILITIES

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Estimated Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2009</u>
BVI SOCIAL SECURITY BOARD						
Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000	1,000,000	800,000	200,000	600,000
Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.		4,470,000	2,905,500	2,607,500	298,000	2,309,500
Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449	10,000,000	7,290,449	607,6000	6,682,849000
New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years @ New York Prime rate less 100 basis points per annum	2007	35,000,000	35,000,000	35,000,000	-	35,000,000
BANK OF NOVA SCOTIA BANK						
Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000	1,489,424	1,218,760	271,000	947,760
FIRST CARIBBEAN INTERNATIONAL BANK						
Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000	2,188,722	1,756,491	17,564	1,738,927
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	153,602	140,602	13,000	127,602
Loan No. 7.0943 DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700	610,700	610,700	-	610,700

		<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2009</u>
Loan No. 80133	East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778	441,639	414,639	27,000	387,639
Loan No. 20162	Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600	1,299,273	1,047,358	251,915	759,443
	Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400	889,449	703,133	180,316	528,817
Loan No. 80319	Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000	1,872,527	1,797,527	75,000	1,722,527
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	1,624,004	1,439,905	184,100	1,255,805
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	22,044,700	20,048,220	1,636,480	18,771,740
NEW LOAN							
	2009 Budget Loan	2008	30,000,000	-	30,000,000	-	30,000,000
			<u>124,230,704</u>	<u>81,519,540</u>	<u>105,241,284</u>	<u>3,761,975</u>	<u>101,479,309</u>

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

		<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2009</u>
Loan No. 13 SFR- BVI	Student Loan III - Repayable over 15 years (1992 - 2007) @ 6% interest per annum.	1987	400,000	7,413	-	-	-
Loan No. 3 SFR- OR-BVI	Electricity Expansion Loan – Repayable over 15 years (1992 - 2007) @ 8.3% interest per annum.	1987	2,889,553	233,425	42,330	191,095	-
Loan No. 7 SFR- OR-BVI	DBVI Consolidated Line of Credit IV - Repayable over 15 years (1995 - 2010)	1990	3,000,000	385,642	245,408	140,233	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	414,555	324,127	90,428	233,699
Loan No. - 14/SFR- BVI	Student Loan No. 4	1999	600,000	300,839	260,727	40,112	220,615
Loan No. - 9/SFR- OR-BVI	Line of Credit No. 5	1997	3,400,000	127,004	-	-	-
Loan NO. 10/SFR- OR-BVI	Student Loan 5	1998	1,500,000	1,500,000	1,500,000	-	1,500,000

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Forecast Balance 31 Dec. 2009</u>
EUROPEAN INVESTMENT BANK						
Loan No. 17172	Global Line of Credit EIB/DBVI; Repayment over seventeen (17) years (1994- 2009) at variable principal instalments (ECUS 700,000) @ 4% interest per annum.					
	1989	847,000	234,487	-	-	-
Loan No. 14261	Port Development Loan (EIB) repayable over fifteen (15) years (1995 - 2009) @ 5%					
	1995	3,000,000	746,778	313,090	216,844	96,246
BVI SOCIAL SECURITY BOARD						
	BVI Electricity Expansion Project - Repayable over 15 years (1994 - 2009) @ 8% interest per annum.					
	1989	4,700,000	940,000	-	-	-
	BVI Electricity Expansion Project - Repayable over 10 years (1997 - 2007) @ 6.5% interest per annum.					
	1995	10,000,000	1,000,000	-	-	-
	Mortgage Finance Scheme Loan #2 Repayable over 20 years (1995-2015) @ 6% interest per annum.					
	1995	3,000,000	137,500	-	-	-
BANCO POPULAR de PUERTO RICO						
	B.V.I. Electricity Expansion Project Repayable over 10 years (1997 - 2007) @ 7% interest per annum.					
	1995	9,000,000	450,000	-	-	-
	B.V.I. Electricity Expansion Project Repayable over 15 years @ 5.5% interest per annum.					
		30,008,000	30,008,000	23,506,267	2,000,533	21,505,734
	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	-	2,000,000
		<u>76,344,553</u>	<u>37,858,975</u>	<u>31,378,474</u>	<u>2,530,480</u>	<u>25,661,469</u>

BUDGET 2009

**PART 3:
ESTIMATES
OF
EXPENDITURE**

RECURRENT BUDGET

EXPENDITURE ESTIMATES

2009 RECURRENT BUDGES ESTIMATES: INTRODUCTION

The 2009 Estimates contain the sums of money approved by the Legislature in the 2009 Appropriation Act for and towards defraying the charges and expenses for the services of the Government. The Order of Heads of Expenditure in the Recurrent Estimates has been arranged so as to reflect Ministerial Portfolios and responsibilities. The Notes are for explanation purposes only and do not form part of the appropriation.

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

A list of established posts and salary scales introduced in 2006 is included as Appendix I. The 2009 Salary Scales spread sheet is listed as Appendix II.

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

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

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

THE ROLE OF THE ACCOUNTING OFFICER

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

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

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

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

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

Regular reconciliation of vote books with Treasury records is essential if expenditure is to be properly monitored. Accounting Officers are asked to ensure that this is done.

Reallocation (Virement)

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

- (a) Money may not be reallocated between the Recurrent and Capital Budgets.
- (b) Money may not be reallocated from Personal Emoluments.
- (c) Money may not be reallocated from Wages.
- (d) Money may not be reallocated to create a new Subhead.
- (e) Money may not be reallocated to give effect to a new principle or policy or so to increase provision as to place in doubt, the original intention of the Legislature in approving the vote.
- (f) Money may not be reallocated from a Special Expenditure Subhead but may be reallocated from Other Charges to a Special Expenditure Subhead.

- (g) Money may not be reallocated between different Heads of Expenditure, except where the Accounting Officer is the same for each Head concerned.
- (h) Money may not be reallocated from Expenditure Subhead “Rent”, but may be reallocated from Other Charges to Expenditure Subhead “Rent”.
- (i) Whenever an application for reallocation is made, the departmental vote book must be reconciled with Treasury records before the application is considered. Schedules of Reallocation Warrants approved by the Financial Secretary are laid before the Legislative Council at regular intervals.

Contingencies Warrants:

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

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

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

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

EXPENDITURE ESTIMATES 2009

Head	Personal Emoluments	Other Charges	Special Expenditure	Total Estimate	
700	House of Assembly	481,500	4,247,300	-	4,728,800
705	Cabinet Office	449,300	220,900	353,000	1,023,200
710	Office of the Director of Public Prosecutions	707,300	508,200	-	1,215,500
715	Office of the Complaints Commissioner	137,000	63,000	-	200,000
720	Office of the Registrar of Interests	44,000	23,000	-	67,000
725	Human Rights Commission	49,000	51,000	-	100,000
730	Audit	687,600	231,900	50,000	969,500
100	Governor	434,300	723,300	-	1,157,600
110	Deputy Governor	1,320,600	2,221,200	50,000	3,591,800
115	Department of Human Resources	1,555,400	3,094,700	-	4,650,100
120	Training	334,300	2,521,600	-	2,855,900
130	Department of Disaster Management	495,200	402,800	-	898,000
150	Supreme Court	1,029,000	1,223,300	-	2,252,300
155	Civil Registry and Passport Office	462,500	178,500	-	641,000
160	Magistracy	674,200	277,500	-	951,700
165	Commercial Court	180,000	375,700	39,000	594,700
170	Legal	1,382,800	874,500	260,000	2,517,300
180	Police	10,282,800	3,921,900	200,000	14,404,700
185	Law Reform Commission	374,600	179,300	-	553,900
200	Premier's Office	1,394,800	4,180,700	-	5,575,500
205	BVI Shipping Registry	667,100	739,900	-	1,407,000
210	Development Planning	793,300	370,600	-	1,163,900
215	BVI International Finance Centre	444,900	2,954,200	-	3,399,100
220	Immigration	1,977,700	976,300	445,300	3,399,300
230	Information and Public Relations	733,800	338,200	142,000	1,214,000
240	Town and Country Planning	672,000	198,500	-	870,500
250	Trade and Consumer Protection	377,800	341,200	-	719,000
260	Ministry of Finance	1,877,200	1,997,000	-	3,874,200
270	Customs	2,987,900	1,861,400	-	4,849,300
290	Inland Revenue	1,203,600	343,100	-	1,546,700
300	Post Office	1,300,600	996,700	-	2,297,300
310	Treasury	1,083,600	668,200	-	1,751,800
320	Department of Information Technology	1,408,900	2,267,200	25,000	3,701,100
330	Ministry of Natural Resources and Labour	1,113,400	678,900	-	1,792,300
340	Agriculture	1,088,500	2,063,300	-	3,151,800
345	BVI Fishing Complex	232,200	1,876,400	-	2,108,600
350	Conservation and Fisheries	952,700	1,060,300	-	2,013,000
360	Labour	756,300	345,300	40,000	1,141,600
370	Land Registry	287,400	64,200	-	351,600
380	Survey	644,300	528,300	-	1,172,600
390	Ministry of Education and Culture	1,017,200	8,602,900	10,000	9,630,100
395	Youth Affairs and Sports	451,100	1,129,200	-	1,580,300
400	Education (Administration)	1,424,300	3,532,800	33,600	4,990,700
410	Education (Primary and Pre-Primary)	7,001,700	2,356,400	-	9,358,100
415	Department of Culture	239,000	907,900	-	1,146,900
420	Education (Other Secondary Schools)	2,357,400	1,068,800	-	3,426,200
425	Education (Elmore Stouff High School)	6,424,500	2,597,300	-	9,021,800
430	Library Services	585,500	921,800	-	1,507,300
435	Prison	1,960,100	1,438,500	-	3,398,600
440	Ministry of Health and Social Development	2,147,100	2,535,800	160,000	4,842,900
450	Adina Donovan Home	445,200	714,600	-	1,159,800
480	Solid Waste	708,400	3,690,000	-	4,398,400
500	Social Development	1,376,400	3,958,800	-	5,335,200
510	Ministry of Communications and Works	1,236,300	2,425,400	550,000	4,211,700
520	Facilities Management Unit	367,100	1,890,800	-	2,257,900
530	Civil Aviation	129,700	10,900	-	140,600
540	Fire Services	1,817,400	756,100	-	2,573,500
550	Water and Sewerage	2,081,600	12,128,600	-	14,210,200
560	Vehicle Licensing	474,300	468,400	160,000	1,102,700
570	Public Works	3,105,200	5,836,000	-	8,941,200
580	Telephone Services Management Unit	444,100	631,200	-	1,075,300
600	Contribution to Statutory Board (PO)	-	21,310,000	-	21,310,000
610	Contribution to Statutory Board (MNR&L)	-	450,000	-	450,000
620	Contribution to Statutory Board (MC&W)	-	4,250,000	-	4,250,000
640	Contribution to Statutory Board (MH&SD)	-	16,800,000	-	16,800,000
650	Contribution to Statutory Board (ME&C)	-	505,000	-	505,000
660	Contribution to Statutory Board (DG)	-	736,000	-	736,000
800	Pensions and Gratuities	-	10,211,600	-	10,211,600
810	Public Debt	-	11,777,900	-	11,777,900
880	Miscellaneous	-	2,470,000	-	2,470,000
	Subtotal	78,873,000	172,302,200	2,517,900	253,693,100
890	Funds Contribution	-	26,147,900	-	26,147,900
		78,873,000	198,450,100	2,517,900	279,841,000

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

ACTUAL EXPENDITURE
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS
2003 – 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
House of Assembly	2,986,125	2,734,121	2,953,613	3,310,408	3,642,217
Cabinet Office	-	-	-	-	9,983
Office of the Director of Public Prosecutions	-	-	-	-	2,179
Office of the Complaints Commissioner	-	-	-	-	-
Office of the Registrar of Interests	-	-	-	-	-
Human Rights Commission	-	-	-	-	-
Audit	495,788	498,946	547,490	550,068	668,598
Total	3,481,913	3,233,067	3,501,103	3,860,476	4,322,977

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2007</u>	<u>2008</u>							
60200	1	1	Clerk, House of Assembly	60,171	63,733	-	63,733	68,384	65,316
60300	14	14	Staff	274,498	396,127	-	396,127	298,204	396,184
60400			Allowances	16,095	20,740	-	20,740	24,740	20,000
	<u>15</u>	<u>15</u>	Total Personal Emoluments	<u>350,764</u>	<u>480,600</u>	<u>-</u>	<u>480,600</u>	<u>391,328</u>	<u>481,500</u>

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: Clerk, House of Assembly

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

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

Authorized Staff

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

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

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	37,469	36,400	-	36,400	44,917	39,000
60515	Allowances	-	500	-	500	-	500
60520	Salaries to Members of Council	426,262	408,400	-	408,400	439,934	696,400
<u>Benefits</u>							
60610	Social Security	23,311	26,000	-	26,000	20,091	26,000
60620	Health Insurance	14,353	12,400	-	12,400	12,408	12,400
60630	Payroll Tax	24,648	38,000	-	38,000	18,216	27,300
<u>Operating Expenses</u>							
61100	General Office Expenses	36,855	25,000	-	25,000	26,603	30,000
61110	Printing and Stationery	8,357	16,200	-	16,200	6,852	16,200
61120	Books and Subscriptions	2,931	10,100	-	10,100	1,375	5,000
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	90,010	75,900	-	75,900	109,136	75,900
61220	Electricity	28,712	30,600	-	30,600	45,100	30,600
61230	Water	2,970	10,000	-	10,000	3,661	10,000
61240	Postage	2,686	1,800	-	1,800	765	1,800
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	33,019	16,000	-	16,000	-	16,000
61325	Equipment (Minor)	145	7,500	-	7,500	-	7,500
61400	Repairs and Maintenance	7,362	8,600	-	8,600	5,409	8,600
61420	Alterations and Maintenance	72,650	20,000	-	20,000	17,074	95,000
61430	Grounds and Gardens	9,129	9,000	-	9,000	7,500	9,000
<u>Rental Expenses</u>							
61510	Office Rent	136,662	175,800	-	175,800	164,809	175,800
<u>Travel Expenses</u>							
61610	Overseas Travel	79,201	125,000	-	125,000	121,972	160,000
61620	Local Travel	175,955	182,600	-	182,600	189,473	182,600
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	5,246	50,700	-	50,700	14,538	45,700
62400	Contributions to Overseas Organizations	27,132	30,000	-	30,000	27,274	30,000
62410	Assistance Grants	1,656,676	2,050,000	130,000	2,180,000	2,131,305	2,050,000
62420	Home Care - Legislators	88,927	80,000	-	80,000	92,762	80,000
62500	Entertainment	231,769	250,000	-	250,000	237,186	317,400
62560	BVI/USVI Conference	-	20,000	-	20,000	2,234	20,000
62570	Broadcasts	69,780	73,600	-	73,600	46,054	73,600
62910	Training Expenses	-	20,000	-	20,000	-	5,000
Total Other Charges		3,292,217	3,810,100	130,000	3,940,100	3,786,648	4,247,300
Total Head 700		3,642,981	4,290,700	130,000	4,420,700	3,786,648	4,728,800

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.

61320 Covers cost of audio upgrade for the House of Assembly.

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

61400 Maintenance of vehicle and generator.

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

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

61510 Covers cost of office accommodation.

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

61620 Local travel and travel allowances. Includes:-

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

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

62400 Includes Annual Contributions to:

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

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

62420 Covers cost of home care services for legislators.

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

62560 BVI/USVI Friendship Day Expenses.

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

62910 To cover training in Court Reporting.

HEAD 705 - CABINET OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2007</u>	<u>2008</u>						
60200	1	1	-	102,233	-	102,233	70,701	104,652
60300	7	7	-	227,043	-	227,043	52,305	312,648
60400			-	12,824	-	12,824	3,996	32,000
	8	8	-	342,100	-	342,100	127,002	449,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	16,650	-	16,650	1,472	16,700
60515	Allowances		-	2,400	-	2,400	-	2,400
<u>Benefits</u>								
60610	Social Security		-	9,600	-	9,600	1,800	9,400
60620	Health Insurance		-	7,000	-	7,000	1,069	6,300
60630	Payroll Tax		-	22,850	-	22,850	661	7,100
<u>Operating Expenses</u>								
61100	General Office Expenses		2,301	20,000	-	20,000	15,415	25,000
61110	Printing and Stationery		3,660	8,000	-	8,000	6,931	16,000
61120	Books and Subscriptions		-	2,500	-	2,500	-	2,500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	10,000	-	10,000	1,808	15,000
61220	Electricity		-	5,000	-	5,000	-	12,000
61230	Water		-	1,000	-	1,000	693	2,000
61240	Postage		-	1,000	-	1,000	40	1,000
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	15,000	-	15,000	-	-
61325	Equipment (Minor)		1,295	3,500	-	3,500	1,582	3,500
61400	Repairs and Maintenance		-	8,000	-	8,000	4,763	8,000
61410	Maintenance and Hire		-	2,000	-	2,000	1,285	20,000
<u>Travel Expenses</u>								
61610	Overseas Travel		-	15,000	-	15,000	1,485	10,000
61620	Local Travel		-	15,000	-	15,000	1,485	10,000
<u>Departmental Expenses Specified</u>								
62100	Recruitment Cost		-	-	-	-	-	4,000
62500	Entertainment		2,727	5,000	-	5,000	11,391	30,000
62620	Computerization Expenses		-	20,000	-	20,000	-	20,000
Total Other Charges			9,983	189,500	-	189,500	51,880	220,900
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		-	40,000	-	40,000	37,900	28,000
65400	Office Improvement and Relocation		-	250,000	-	250,000	59,914	325,000
Total Special Expenditure			-	290,000	-	290,000	97,814	353,000
Total Head 705			9,983	821,600	-	821,600	276,696	1,023,200

HEAD 705 - CABINET OFFICE

Accounting Officer: Cabinet Secretary

NOTES

60100 Established Employees

60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Cabinet Secretary
1	Assistant Cabinet Secretary
1	Assistant Secretary (one post of Senior Executive Officer upgraded)
3	Senior Administrative Officer (one post of Administrative Officer upgraded)
1	Clerical Trainee/Messenger

60400 Cabinet Secretary's Entertainment Allowance \$5,184; Deputy Cabinet Secretary \$3,240; Acting Allowance and Leave Relief \$3,276.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61610 Overseas travel for the Cabinet Secretary and other designated officers.

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

62500 To cover cost of entertainment expenses.

62620 Cover cost of digitizing Cabinet Records.

65300 To cover purchase of a vehicle.

65400 To cover cost of retrofitting new office.

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Public Prosecutions	-	99,814	-	99,814	100,116
60300	13	14	Staff	-	475,486	-	475,486	575,067
60400			Allowances	-	30,000	-	30,000	30,000
	14	15	Total Personal Emoluments	-	605,300	-	605,300	491,143
<u>Other Charges</u>								
<u>Benefits</u>								
60610	Social Security		-	8,000	-	8,000	10,740	16,700
60620	Health Insurance		-	4,500	-	4,500	5,929	13,000
60630	Payroll Tax		-	18,300	-	18,300	750	10,400
<u>Operating Expenses</u>								
61100	General Office Expenses		70	2,100	-	2,100	5,278	9,100
61110	Printing and Stationery		-	5,000	-	5,000	1,778	12,000
61120	Books and Subscriptions		937	18,000	24,400	42,400	32,455	60,900
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	20,000	-	20,000	7,203	17,000
61220	Electricity		-	-	-	-	-	18,000
61230	Water		-	1,200	-	1,200	-	1,200
61240	Postage		582	1,000	-	1,000	1,040	2,000
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	29,000	-	29,000	29,000	-
61325	Equipment (Minor)		-	500	-	500	719	13,600
61400	Repairs and Maintenance		-	500	-	500	-	4,100
61410	Maintenance and Hire		-	4,000	-	4,000	483	4,000
<u>Travel Expenses</u>								
61610	Overseas Travel		-	80,000	-	80,000	71,585	118,600
61620	Local Travel		-	16,000	-	16,000	12,657	16,000
<u>Departmental Expenses Specified</u>								
62300	Witnesses Expenses		20	40,000	-	40,000	28,570	66,300
62400	Contribution to Overseas Organizations		-	2,500	-	2,500	307	2,500
62415	Security		570	10,000	-	10,000	2,077	10,000
62500	Entertainment		-	-	-	-	-	1,000
62620	Legal Expenses		-	60,000	23,500	83,500	105,569	111,800
	Total Other Charges		2,179	320,600	47,900	368,500	316,140	508,200
	Total Head 710		2,179	925,900	47,900	973,800	807,283	1,215,500

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 (new post)
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.

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.

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 - OFFICE OF THE COMPLAINTS COMMISSIONER

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	-	1	-	-	-	-	-	84,000
60300	-	2	-	-	-	-	-	48,000
60400			-	-	-	-	-	5,000
	-	3	-	-	-	-	-	137,000
<u>Other Charges</u>								
<u>Benefits</u>								
60610	Social Security		-	-	-	-	-	5,000
60620	Health Insurance		-	-	-	-	-	2,500
60630	Payroll Tax		-	-	-	-	-	9,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	-	-	-	-	4,000
61110	Printing and Stationery		-	-	-	-	-	3,000
61120	Books and Subscriptions		-	-	-	-	-	1,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	-	-	-	-	5,000
61220	Electricity		-	-	-	-	-	3,000
61230	Water		-	-	-	-	-	1,000
61240	Postage		-	-	-	-	-	700
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	-	-	-	-	800
61410	Maintenance and Hire		-	-	-	-	-	1,000
<u>Rental Expenses</u>								
61510	Office Rent		-	-	-	-	-	19,300
<u>Travel Expenses</u>								
61610	Overseas Travel		-	-	-	-	-	4,000
61620	Local Travel		-	-	-	-	-	3,100
<u>Departmental Expenses</u>								
62500	Entertainment		-	-	-	-	-	600
Total Other Charges			-	-	-	-	-	63,000
Total Head 715			-	-	-	-	-	200,000

HEAD 715 - OFFICE OF THE COMPLAINTS COMMISSIONER

Accounting Officer: Complaints Commissioner

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals and periodicals.

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

61220 Electricity consumption costs.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Cost of vehicle maintenance.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62500 To cover cost of entertainment expenses.

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	-	1	Registrar of Interests	-	-	-	-	39,000
60400			Allowances	-	-	-	-	5,000
	-	1	Total Personal Emoluments	-	-	-	-	44,000
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	-	-	-	-	2,000
60620			Health Insurance	-	-	-	-	1,000
60630			Payroll Tax	-	-	-	-	2,500
<u>Operating Expenses</u>								
61100			General Office Expenses	-	-	-	-	3,000
61110			Printing and Stationery	-	-	-	-	2,500
61120			Books and Subscriptions	-	-	-	-	1,000
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	-	-	-	-	2,000
61220			Electricity	-	-	-	-	1,500
61230			Water	-	-	-	-	1,000
61240			Postage	-	-	-	-	1,000
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	-	-	-	2,000
61410			Maintenance and Hire	-	-	-	-	2,000
<u>Travel Expenses</u>								
61620			Local Travel	-	-	-	-	500
<u>Departmental Expenses Specified</u>								
62500			Entertainment	-	-	-	-	1,000
			Total Other Charges	-	-	-	-	23,000
			Total Head 720	-	-	-	-	67,000

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

Accounting Officer: Registrar of Interests

NOTES

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

HEAD 725 - HUMAN RIGHTS COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	-	1	Head	-	-	-	-	45,000
60400			Allowances	-	-	-	-	4,000
	-	1	Total Personal Emoluments	-	-	-	-	49,000
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	-	-	-	-	3,000
60620			Health Insurance	-	-	-	-	2,000
60630			Payroll Tax	-	-	-	-	5,000
<u>Operating Expenses</u>								
61100			General Office Expenses	-	-	-	-	5,000
61110			Printing and Stationery	-	-	-	-	5,000
61120			Books and Subscriptions	-	-	-	-	2,000
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	-	-	-	-	7,000
61220			Electricity	-	-	-	-	5,000
61230			Water	-	-	-	-	2,000
61240			Postage	-	-	-	-	1,000
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	-	-	-	5,000
61410			Maintenance and Hire	-	-	-	-	5,000
<u>Travel Expenses</u>								
61620			Local Travel	-	-	-	-	4,000
			Total Other Charges	-	-	-	-	51,000
			Total Head 725	-	-	-	-	100,000

HEAD 725 - HUMAN RIGHTS COMMISSION

Accounting Officer: Head, Human Rights Commission

NOTES

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

HEAD 730 - AUDIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Auditor General	32,964	98,612	-	98,612	96,480	98,612
60300	17	17	Staff	516,164	485,848	-	485,848	563,639	580,688
60400			Allowances	5,891	8,240	-	8,240	4,975	8,300
	18	18	Total Personal Emoluments	555,019	592,700	-	592,700	665,094	687,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	3,495	3,300	-	3,300	3,951	3,800
60515			Allowances	-	500	-	500	-	300
<u>Benefits</u>									
60610			Social Security	16,083	17,100	-	17,100	18,668	17,100
60620			Health Insurance	10,677	10,900	-	10,900	11,787	13,700
60630			Payroll Tax	7,382	10,000	-	10,000	8,423	10,200
<u>Operating Expenses</u>									
61100			General Office Expenses	2,254	4,000	-	4,000	2,126	4,000
61110			Printing and Stationery	7,698	10,000	-	10,000	7,611	7,000
61120			Books and Subscriptions	80	300	-	300	40	300
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	9,104	7,000	-	7,000	8,254	7,000
61220			Electricity	2,791	6,000	-	6,000	4,189	10,000
61230			Water	2,127	1,000	-	1,000	2,160	4,000
61240			Postage	48	400	-	400	11	400
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	-	28,100	-	28,100	28,100	-
61325			Equipment (Minor)	197	1,000	-	1,000	255	2,000
61400			Repairs and Maintenance	1,031	3,000	-	3,000	1,673	3,000
61410			Maintenance and Hire	1,057	2,000	-	2,000	1,430	5,000
<u>Rental Expenses</u>									
61510			Office Rent	38,460	38,500	92,700	131,200	117,006	109,500
<u>Travel Expenses</u>									
61610			Overseas Travel	-	-	-	-	-	20,000
61620			Local Travel	10,495	14,000	-	14,000	14,026	14,000
<u>Departmental Expenses Specified</u>									
62400			Contributions to Overseas Organizations	600	600	-	600	600	600
			Total Other Charges	113,579	157,700	92,700	250,400	230,310	231,900
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	68,200	90,000	158,200	150,971	50,000
			Total Special Expenditure	-	68,200	90,000	158,200	150,971	50,000
			Total Head 730	668,598	818,600	182,700	1,001,300	895,404	969,500

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 \$300.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, 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.

GOVERNOR'S GROUP

DEPUTY GOVERNOR**MISSION STATEMENT**

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

OBJECTIVES

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

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

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

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

ACTUAL EXPENDITURE
DEPUTY GOVERNOR'S OFFICE & DEPARTMENTS
2003 – 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Governor	573,739	577,947	575,328	723,111	806,140
Deputy Governor	1,848,751	2,711,245	1,425,458	2,190,145	2,943,613
Department of Human Resources	4,713,517	4,424,645	4,211,915	4,173,224	4,476,963
Training	1,865,960	2,201,375	2,549,489	2,689,140	3,163,613
Department of Disaster Management	578,209	521,614	504,780	564,443	646,812
Supreme Court	1,494,731	1,583,428	1,621,171	1,975,985	1,958,236
Civil Registry and Passport Office	-	-	422,810	585,098	678,017
Magistracy	416,539	466,488	438,492	567,794	697,357
Legal	1,681,822	2,275,687	2,102,733	3,236,087	3,041,041
Police	9,169,869	9,518,362	9,524,188	10,930,206	12,783,324
Total	25,825,050	27,513,858	26,877,467	26,877,467	31,195,116

HEAD 100 - GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60110	1	1		7,500	-	7,500	-	7,500	
60200	1	1	27,504	58,984	-	58,984	55,009	58,984	
60300	11	11	338,106	308,116	-	308,116	327,554	312,016	
60400			52,648	55,800	-	55,800	58,814	55,800	
	13	13	Total Personal Emoluments	418,258	430,400	-	430,400	441,377	434,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		46,358	44,000	-	44,000	44,297	51,200	
60515	Allowances		4,912	5,300	-	5,300	261	5,300	
<u>Benefits</u>									
60610	Social Security		14,780	15,600	-	15,600	16,397	15,000	
60620	Health Insurance		12,150	13,000	-	13,000	11,988	13,700	
60630	Payroll Tax		30,031	18,600	-	18,600	10,666	13,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,039	7,000	-	7,000	2,757	7,500	
61110	Printing and Stationery		3,305	3,700	-	3,700	3,682	3,700	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		19,907	35,000	-	35,000	19,150	25,000	
61220	Electricity		57,627	45,000	-	45,000	63,223	71,900	
61230	Water		6,704	8,000	-	8,000	5,582	8,100	
61240	Postage		-	500	-	500	26	500	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	16,000	-	16,000	14,650	-	
61325	Equipment (Minor)		-	6,000	-	6,000	995	6,000	
61400	Repairs and Maintenance		6,077	9,000	-	9,000	10,589	10,000	
61410	Maintenance and Hire		4,495	5,000	-	5,000	6,995	6,000	
61420	Alterations and Maintenance		85,008	65,000	-	65,000	38,277	97,600	
61430	Grounds and Gardens		2,974	4,000	-	4,000	2,211	4,000	
<u>Travel Expenses</u>									
61610	Overseas Travel		-	6,000	-	6,000	-	6,000	
61620	Local Travel		1,918	6,000	-	6,000	2,579	6,000	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		756	2,000	-	2,000	1,550	2,000	
62500	Entertainment		21,305	14,300	-	14,300	23,330	30,000	
62510	Old Government House		41,892	40,000	-	40,000	34,851	40,000	
62620	Computerization Expenses		-	20,000	-	20,000	-	-	
62630	Commission of Inquiry		-	-	-	-	-	300,000	
	Total Other Charges		363,238	389,000	-	389,000	314,056	723,300	
<u>Special Expenditure</u>									
65400	Office Improvement and Relocation		24,644	-	-	-	-	-	
	Total Special Expenditure		24,644	-	-	-	-	-	
	Total Head 100		806,140	819,400	-	819,400	755,433	1,157,600	

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	Cook/Housekeeper
1	Laundress
1	Butler
1	Head Gardener
2	Kitchen Assistant

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

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

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

60515 Leave Relief and overtime \$5,300.

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

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

60630 Government's contribution towards Payroll Tax.

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

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

61430 Upkeep of grounds and gardens.

61610 Overseas travel for Governor and other designated officers.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms.

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

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

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

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Deputy Governor	120,449	129,505	20,600	150,105	123,227
60300	35	34	Staff	1,027,086	1,176,591	-	1,176,591	1,152,373
60400			Allowances	64,632	33,904	-	33,904	45,000
	<u>36</u>	<u>35</u>	Total Personal Emoluments	<u>1,212,167</u>	<u>1,340,000</u>	<u>20,600</u>	<u>1,360,600</u>	<u>1,320,600</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>Gazette Unit</u>
1	Permanent Secretary, Administration	1	Communications Officer I/II
1	Deputy Secretary	1	Senior Executive Officer
1	Assistant Secretary	1	Clerical Officer I/II/III
1	Strategic Change Director (Strategic Planner upgraded and renamed)		
3	Senior Administrative Officer		<u>Finance Unit</u>
2	Administrative Officer	1	Finance and Planning Officer
1	Executive Officer	1	Senior Accounts Officer
1	Clerical Officer I/II/III		(one post of Accounts Officer I/II upgraded)
		1	Accounts Officer I/II
	<u>Archives & Records Management Unit</u>		<u>Sister Islands Programme</u>
1	Chief Records Management Officer/Archives Coordinator		Sister Islands Programme Coordinator
1	Archivist	1	District Officer
1	Senior Executive Officer	3	Clerical Officer I/II/III
		1	
	<u>Office of Elections</u>		<u>Human Resources Unit</u>
1	Supervisor of Elections		Human Resources Manager
1	Administrative Officer	1	(new post)
2	Senior Executive Officer		Senior Assistant Human Resources Manager
2	Clerical Trainee	1	Human Resources Clerk I/II/III
		1	

* Complaints Commissioner transferred to Head 715 and Registrar of Interests transferred to Head 720.

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

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	33,942	155,200	15,000	170,200	167,328	180,200
60515	Allowances	-	12,000	-	12,000	914	12,000
<u>Benefits</u>							
60610	Social Security	34,634	43,200	-	43,200	37,943	38,000
60620	Health Insurance	22,464	30,000	-	30,000	26,120	31,400
60630	Payroll Tax	21,361	61,900	-	61,900	19,412	34,300
<u>Operating Expenses</u>							
61100	General Office Expenses	15,312	8,000	-	8,000	11,108	10,000
61110	Printing and Stationery	17,807	40,000	-	40,000	42,944	40,000
61120	Books and Subscriptions	1,834	4,200	-	4,200	2,872	3,200
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	30,436	25,700	-	25,700	33,304	26,000
61220	Electricity	17,563	20,000	-	20,000	36,977	35,000
61230	Water	5,323	10,000	-	10,000	9,914	15,000
61240	Postage	1,153	10,500	-	10,500	2,985	5,500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle and Moveable Plant	-	44,500	-	44,500	45,000	-
61325	Equipment (Minor)	1,851	2,000	-	2,000	1,754	2,500
61340	Furniture and Fixtures	67,261	50,000	-	50,000	59,400	50,000
61400	Repairs and Maintenance	10,128	7,500	-	7,500	11,700	7,500
61410	Maintenance and Hire	20,217	22,000	-	22,000	22,407	20,000
61425	Maintenance of Other Public Structures and Facilities	350,860	450,000	-	450,000	447,793	-
<u>Rental Expenses</u>							
61510	Rent	507,673	1,115,000	250,000	1,365,000	1,340,913	1,300,000
<u>Travel Expenses</u>							
61610	Overseas Travel	72,354	75,000	-	75,000	69,820	85,000
61620	Local Travel	36,593	30,900	-	30,900	35,364	35,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	5,000
62200	Specialist Expenses	-	21,600	-	21,600	30,912	21,600
62300	Election Expenses	169,929	25,000	-	25,000	19,707	25,000
62400	Contributions to Overseas Organizations	13,072	14,000	-	14,000	13,225	14,000
62420	Office of the Complaints Commissioner	-	34,800	-	34,800	-	-
62430	Office of the Registrar of Interests	-	17,500	-	17,500	1,858	-
62500	Entertainment	40,944	21,000	-	21,000	32,321	40,000
62760	Public Sector Development Programme	63,627	80,000	-	80,000	63,088	80,000
63110	Archives and Records Management Programme	175,108	160,000	-	160,000	155,579	105,000
Total Other Charges		1,731,446	2,591,500	265,000	2,856,500	2,742,662	2,221,200
<u>Special Expenditure</u>							
65700	Boundaries Commission	-	-	-	-	-	50,000
		-	-	-	-	-	50,000
Total Head 110		2,943,613	3,931,500	285,600	4,217,100	4,038,120	3,591,800

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 (new post approved via SAP No. 1 of 2008)
1	Gardener/Handyman
5	Cleaner

60515 Leave Relief \$12,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Purchase of office furnishings for government properties.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61425 Maintenance of Virgin Gorda administration buildings. Transferred to Head 570.

61510 Rental charges for office and residential accommodations, includes rent for Training Division (\$106,600) transferred from Head 120, 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. Transferred from Head 115.

62200 Covers fees and other expenses of consultants and specialists. Includes cost for technical assistance.

62300 Covers expenses of continuous voter registration and miscellaneous general expenses of Election's Office.

62400 Contribution to Caribbean Centre for Development Administration (CARICAD). \$10,000

Contribution to Commonwealth Association for Public Administration Management (CAPAM). \$3,200

62420 Covers cost of investigating complaints and ensuring that they are dealt with in a timely manner. Transferred to Head 715.

62430 Covers operational expenses of the office of the Registrar of Interest. Transferred to Head 720.

62500 Entertainment events for visiting overseas officials and others. Includes refreshment for the Queen's Birthday Celebration.

62760 Covers cost of short term consultancy with respect to Public Service Reform. Includes cost of Public Service Week.

63110 Covers operational expenses of the Archives and Records Management Programme.

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	2008	2009							
60200	1	1	Director of Human Resources	108,867	94,348	-	94,348	92,304	94,348
60300	40	40	Staff	1,175,352	1,385,052	-	1,385,052	1,313,129	1,441,052
60400			Allowances	18,509	10,500	-	10,500	26,149	20,000
	41	41	Total Personal Emoluments	1,302,728	1,489,900	-	1,489,900	1,431,582	1,555,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	19,595	20,200	-	20,200	19,752	21,300
60515			Allowances	-	1,200	-	1,200	-	1,200
60520			Supernumerary and Temporary Staff	1,902,467	1,851,200	-	1,851,200	1,706,131	1,801,200
60535			Service Recognition Programme	60,961	63,000	-	63,000	52,595	63,000
60540			Housing Assistance	406,385	850,000	-	850,000	390,080	406,500
<u>Benefits</u>									
60610			Social Security	106,667	107,000	-	107,000	103,608	118,000
60620			Health Insurance	83,635	83,700	-	83,700	85,462	91,600
60630			Payroll Tax	50,281	81,000	-	81,000	54,360	65,500
<u>Operating Expenses</u>									
61100			General Office Expenses	12,910	8,000	-	8,000	8,913	8,000
61110			Printing and Stationery	20,776	10,000	-	10,000	22,067	25,000
61120			Books and Subscriptions	818	1,500	-	1,500	1,402	4,500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	34,712	24,400	-	24,400	35,568	24,400
61220			Electricity	451	6,000	-	6,000	1,500	6,000
61230			Water	2,690	2,500	-	2,500	1,749	2,500
61240			Postage	1,033	2,500	-	2,500	797	2,500
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	2,000	-	2,000	1,785	2,000
61400			Repairs and Maintenance	6,992	4,500	-	4,500	17,938	10,000
61410			Maintenance and Hire	4,245	6,000	-	6,000	6,493	6,000
<u>Travel Expenses</u>									
61620			Local Travel	18,657	25,000	-	25,000	19,637	25,000
<u>Departmental Expenses Specified</u>									
62100			Recruitment Costs	211,240	220,000	30,000	250,000	178,747	162,000
62410			Assistance Grants	92,351	100,000	-	100,000	102,935	100,000
62500			Entertainment	7,125	7,500	-	7,500	5,087	7,500
62750			Expenses of Boards and Committees	45,276	45,000	-	45,000	46,703	41,000
62760			Health and Safety Programme	27,914	100,000	-	100,000	47,800	100,000
			Total Other Charges	3,117,181	3,622,200	30,000	3,652,200	2,911,109	3,094,700
<u>Special Expenditure</u>									
65400			Office Improvement and Equipment	57,054	-	-	-	-	-
			Total Special Expenditure	57,054	-	-	-	-	-
			Total Head 115	4,476,963	5,112,100	30,000	5,142,100	4,342,691	4,650,100

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Accounting Officer: Director of Human Resources

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

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

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

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

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

60515 Leave Relief \$1,200.

60520 \$1,438,200 for officers on study leave; \$113,000 for temporary relief and short-term assignments
\$125,000 RESERVED for the employment of students including college students during the summer vacation;
and \$125,000 for the Cadet Programme.

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of paper, journals, periodicals.

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

61220 Covers consumption charges for official residences.

61230 Covers cost of supplying drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61510 Rental charges for office and residential accommodations including accommodation for Technical Cooperation Officers,
transferred to Head 110.

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 health and safety policy and systems.

HEAD 120 - TRAINING

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60300	10	10	Staff	279,771	330,860	-	330,860	291,539
60400			Allowances	6,842	7,240	-	7,240	6,862
	10	10	Total Personal Emoluments	286,613	338,100	-	338,100	298,401
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	9,611	11,000	-	11,000	7,186
60515			Allowances	-	600	-	600	-
<u>Benefits</u>								
60610			Social Security	9,721	11,000	-	11,000	10,174
60620			Health Insurance	5,896	7,900	-	7,900	5,052
60630			Payroll Tax	4,653	13,900	-	13,900	5,043
<u>Operating Expenses</u>								
61100			General Office Expenses	16,098	8,000	-	8,000	5,069
61110			Printing and Stationery	2,957	7,500	-	7,500	6,473
61120			Books and Subscriptions	1,159	3,000	-	3,000	1,611
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	7,701	9,000	-	9,000	6,662
61220			Electricity	18,809	16,800	-	16,800	23,656
61230			Water	702	3,500	-	3,500	1,039
61240			Postage	220	1,000	-	1,000	476
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	114	1,000	-	1,000	628
61410			Maintenance and Hire	1,460	2,700	-	2,700	666
<u>Rental Expenses</u>								
61510			Office Rent	115,399	106,600	-	106,600	106,560
<u>Travel Expenses</u>								
61620			Local Travel	3,444	6,000	-	6,000	3,104
<u>Departmental Expenses Specified</u>								
62500			Entertainment	9,452	15,000	-	15,000	14,154
62910			Training Expenses	2,669,604	2,353,900	-	2,353,900	2,476,127
			Total Other Charges	2,877,000	2,578,400	-	2,578,400	2,673,680
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	-	-	60,000	60,000	59,920
				-	-	60,000	60,000	59,920
			Total Head 120	3,163,613	2,916,500	60,000	2,976,500	3,032,001

HEAD 120 - TRAINING

Accounting Officer: Director of Human Resources

NOTES

60100 Established Employees

60300 **Authorized Staff**

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

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

60510 Non Established Employees (1)

Authorized Staff

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

60515 Leave Relief \$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 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.

61510 Covers cost of office accommodation. Transferred to Head 110.

61620 Local travel and travel allowances.

62500 Refreshments for seminars and courses.

62910 Covers commitments on scholarships and general training expenses. Includes New Awards (\$816,667), Short Term Awards (\$20,000), In-Country Training Awards including staff development workshops, Disaster Management/HLSCC Programme, HLSCC/CMI Management Training Programme, Training for Deputy Governor's Officer and Training for Heads of Department and Permanent Secretaries (\$222,000) Continuing Awards (\$1,696,500).

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Disaster Management	61,070	67,875	-	67,875	69,604
60300	9	11	Staff	289,752	356,125	-	356,125	417,596
60400			Allowances	2,141	7,500	-	7,500	8,000
	10	12	Total Personal Emoluments	352,963	431,500	-	431,500	495,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		32,739	32,000	-	32,000	34,030	10,400
60515	Allowances		-	500	-	500	208	500
<u>Benefits</u>								
60610	Social Security		11,744	14,900	-	14,900	14,104	14,900
60620	Health Insurance		7,747	9,300	-	9,300	8,705	10,400
60630	Payroll Tax		5,689	20,200	-	20,200	6,971	19,100
<u>Operating Expenses</u>								
61100	General Office Expenses		4,139	4,500	-	4,500	2,991	3,500
61110	Printing and Stationery		6,225	9,800	-	9,800	6,144	8,000
61120	Books and Subscriptions		832	900	-	900	434	10,500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		28,390	27,500	-	27,500	34,409	30,000
61220	Electricity		19,838	21,000	7,400	28,400	26,128	25,000
61230	Water		1,007	1,000	-	1,000	65	1,000
61240	Postage		1,431	2,000	-	2,000	1,820	2,000
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		871	1,000	-	1,000	997	1,000
61400	Repairs and Maintenance		3,924	4,000	-	4,000	4,582	5,100
61410	Maintenance and Hire		22,280	20,000	-	20,000	19,989	20,000
61540	Land Rent-Lease		-	100	-	100	-	100
<u>Travel Expenses</u>								
61620	Local Travel		14,632	11,000	-	11,000	16,379	11,000
<u>Departmental Expenses Specified</u>								
62400	Contributions to Overseas Organizations		15,648	15,700	-	15,700	17,354	17,500
62410	Contributions to Local Organizations		5,000	5,000	-	5,000	5,000	5,000
62550	Work Programme Expenses		65,990	174,400	28,000	202,400	198,548	162,800
62600	Insurance		942	1,000	-	1,000	942	1,000
62620	Simulation Exercise		3,810	4,000	-	4,000	3,197	4,000
62625	Emergency Response		5,231	10,000	13,900	23,900	23,085	10,000
62630	Purchase of Emergency Supplies		7,074	10,000	-	10,000	6,298	30,000
	Total Other Charges		265,183	399,800	49,300	449,100	432,380	402,800
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		28,666	-	-	-	-	-
	Total Special Expenditure		28,666	-	-	-	-	-
	Total Head 130		646,812	831,300	49,300	880,600	855,527	898,000

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 Training Manager
1	Training and Research Officer
1	Community Preparedness Manager
1	Emergency Communications Manager
1	Technical Planning Officer (new post)
1	Emergency Communications Officer
1	Administrative Officer
1	Secretary I/II
1	Assistant Information Officer (Facilities Maintenance Technician transferred from Wages and upgraded)

60400 Director's Entertainment Allowance \$3,240. Acting Allowances and Leave Relief \$4,760.

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Registrar	50,729	74,600	-	74,600	72,650
60300	30	32	Staff	888,844	915,460	-	915,460	906,150
60400			Allowances	16,627	60,240	-	60,240	50,200
	31	33	Total Personal Emoluments	956,200	1,050,300	-	1,050,300	1,029,000
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		54,524	58,000	-	58,000	57,226	68,000
60515	Allowances		-	2,000	-	2,000	953	2,000
<u>Benefits</u>								
60610	Social Security		31,799	35,200	-	35,200	31,949	35,200
60620	Health Insurance		21,222	23,100	-	23,100	22,615	26,200
60630	Payroll Tax		15,114	48,100	-	48,100	15,058	25,000
<u>Operating Expenses</u>								
61100	General Office Expenses		15,258	17,600	-	17,600	35,500	13,600
61110	Printing and Stationery		11,608	10,000	-	10,000	9,744	6,000
61120	Books and Subscriptions		265	10,000	-	10,000	6,316	5,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		25,459	30,000	-	30,000	32,374	30,000
61220	Electricity		97,240	60,000	-	60,000	87,132	60,000
61230	Water		2,969	12,000	-	12,000	6,154	12,000
61240	Postage		1,852	3,000	-	3,000	5,565	3,000
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		12,638	19,800	-	19,800	45,744	-
61325	Equipment (Minor)		594	1,000	-	1,000	30,557	1,000
61400	Repairs and Maintenance		12,005	15,000	-	15,000	25,008	15,000
61410	Maintenance and Hire		9,018	12,200	-	12,200	20,629	12,200
<u>Travel Expenses</u>								
61620	Local Travel		22,886	23,400	-	23,400	30,748	23,400
<u>Departmental Expenses Specified</u>								
62100	Upkeep of Judge's Residence		37,862	35,300	-	35,300	102,846	35,300
62300	Jurors Allowances		73,683	100,000	-	100,000	62,713	100,000
62400	Contribution to Overseas Organizations		483,265	707,500	-	707,500	697,366	707,500
62415	Security		53,491	50,000	-	50,000	222,717	30,000
62440	Court Expenses		2,080	6,000	-	6,000	3,931	3,000
62445	Commercial Court		-	747,700	-	747,700	-	-
62750	Expenses of Boards and Committees		6,004	9,900	-	9,900	16,053	9,900
	Total Other Charges		990,836	2,036,800	-	2,036,800	1,568,898	1,223,300
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		11,200	-	-	-	-	-
	Total Special Expenditure		11,200	-	-	-	-	-
	Total Head 150		1,958,236	3,087,100	-	3,087,100	2,534,572	2,252,300

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 (new posts)
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 \$8,200.

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

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

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.

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, 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 2009/2010. 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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Registrar General	62,084	63,733	-	63,733	60,831	65,316
60300	12	14	Staff	377,076	309,267	54,000	363,267	356,361	387,184
60400			Allowances	3,340	7,300	16,200	23,500	26,083	10,000
	13	15	Total Personal Emoluments	442,500	380,300	70,200	450,500	443,275	462,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	12,313	8,900	-	8,900	15,182	14,600
60515			Allowances	-	1,000	-	1,000	309	1,000
60530			Honoraria and National Awards	21,056	25,000	-	25,000	17,705	24,000
<u>Benefits</u>									
60610			Social Security	13,955	13,200	-	13,200	14,847	13,200
60620			Health Insurance	10,756	11,500	-	11,500	10,432	13,000
60630			Payroll Tax	4,025	11,800	-	11,800	5,204	9,300
<u>Operating Expenses</u>									
61100			General Office Expenses	21,753	8,000	-	8,000	9,349	7,700
61110			Printing and Stationery	79,348	74,000	-	74,000	67,004	30,000
61120			Books and Subscriptions	327	500	-	500	324	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	8,521	15,000	-	15,000	10,132	7,300
61220			Electricity	27,385	25,000	-	25,000	20,989	16,800
61230			Water	14,959	8,000	-	8,000	11,172	7,000
61240			Postage	606	10,000	-	10,000	709	900
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	6,452	5,000	-	5,000	5,465	4,800
61410			Maintenance and Hire	11,194	20,500	-	20,500	12,446	16,500
<u>Travel Expenses</u>									
61620			Local Travel	2,867	8,200	-	8,200	3,642	4,900
<u>Departmental Expenses Specified</u>									
62100			Uniforms	-	-	-	-	-	7,000
			Total Other Charges	235,517	245,600	-	245,600	204,911	178,500
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	154,000	-	154,000	24,999	-
			Total Special Expenditure	-	154,000	-	154,000	24,999	-
			Total Head 155	678,017	779,900	70,200	850,100	673,185	641,000

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

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

<u>No.</u>	<u>Post</u>
	<u>Civil Registry</u>
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
1	Clerical Officer/Messenger
1	Messenger

60400 Registrar General's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$6,760.

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

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

60515 Leave Relief \$1,000.

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

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

61620 Local travel and travel allowances.

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

HEAD 160 - MAGISTRACY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Court Manager	76,549	57,894	-	57,894	69,845	51,069
60300	15	15	Staff	303,194	555,106	-	555,106	421,324	535,431
60400			Allowances	128,199	130,000	-	130,000	19,567	87,700
	16	16	Total Personal Emoluments	507,942	743,000	-	743,000	510,736	674,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	3,926	5,400	-	5,400	4,564	5,000
60515			Allowances	-	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	12,964	17,600	-	17,600	14,623	17,900
60620			Health Insurance	8,524	13,000	-	13,000	10,087	14,000
60630			Payroll Tax	3,841	23,000	-	23,000	5,499	13,500
<u>Operating Expenses</u>									
61100			General Office Expenses	15,861	8,300	-	8,300	33,535	15,200
61110			Printing and Stationery	2,164	3,200	-	3,200	5,077	5,200
61120			Books and Subscriptions	1,161	3,000	-	3,000	6,434	7,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	13,225	10,000	-	10,000	11,882	12,000
61220			Electricity	16,827	13,000	-	13,000	18,653	20,000
61230			Water	1,087	3,000	-	3,000	1,874	2,500
61240			Postage	-	200	-	200	7	200
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	32,995	1,000	-	1,000	905	12,000
61400			Repairs and Maintenance	10,545	8,000	-	8,000	3,847	3,500
61410			Maintenance and Hire	4,491	3,500	-	3,500	210	6,000
<u>Rental Expenses</u>									
61520			Vehicle Rent	2,479	3,500	-	3,500	459	5,000
<u>Travel Expenses</u>									
61620			Local Travel	14,393	10,500	-	10,500	30,355	30,500
<u>Departmental Expenses Specified</u>									
62300			Coroners, Jurors and Witnesses Allowances	33,037	80,000	-	80,000	43,613	75,000
62415			Security	11,895	60,000	-	60,000	58,206	30,000
62440			Court Expenses	-	-	-	-	-	2,000
			Total Other Charges	189,415	267,200	-	267,200	249,830	277,500
			Total Head 160	697,357	1,010,200	-	1,010,200	760,566	951,700

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 (Senior Executive Officer upgraded)
1	Senior Executive Officer (one post of Executive Officer upgraded)
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, Second Magistrate's Entertainment Allowance \$3,240 Acting Allowance and Leave Relief \$31,220.

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Covers cost of maintenance of a vehicle and generator.
- 61410 Maintenance of office equipment.
- 62440 Covers cost of refund on fines.
- 61520 Rental of vehicles to transport seized goods.
- 61620 Local travel and travel allowances.
- 62300 Covers entitlement claims and expenses.
- 62415 Maintenance of security system for the Magistrate's residence and Magistrate's Office, including the cost of security services for the Magistrate's Office.
- 62440 Covers refunds required in the event a case is overturned by the Court of Appeals.

HEAD 165 - COMMERCIAL COURT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60300	-	9	-	-	-	-	-	140,000
60400			-	-	-	-	-	40,000
	-	9	-	-	-	-	-	180,000
	Total Personal Emoluments		-	-	-	-	-	180,000
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	-	-	-	-	12,600
60515	Allowances		-	-	-	-	-	1,200
60520	Judge's Emoluments		-	-	-	-	-	160,000
<u>Benefits</u>								
60610	Social Security		-	-	-	-	-	7,800
60620	Health Insurance		-	-	-	-	-	7,000
60630	Payroll Tax		-	-	-	-	-	7,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	-	-	-	-	5,200
61110	Printing and Stationery		-	-	-	-	-	3,000
61120	Books and Subscriptions		-	-	-	-	-	5,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	-	-	-	-	10,900
61220	Electricity		-	-	-	-	-	18,000
61230	Water		-	-	-	-	-	5,000
61240	Postage		-	-	-	-	-	1,500
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	-	-	-	-	27,000
61325	Equipment (Minor)		-	-	-	-	-	3,200
61400	Repairs and Maintenance		-	-	-	-	-	7,500
61410	Maintenance and Hire		-	-	-	-	-	5,000
<u>Rental Expenses</u>								
61510	Office Rent		-	-	-	-	-	62,000
<u>Travel Expenses</u>								
61620	Local Travel		-	-	-	-	-	8,800
<u>Departmental Expenses Specified</u>								
62415	Security		-	-	-	-	-	15,000
62500	Entertainment		-	-	-	-	-	3,000
	Total Other Charges		-	-	-	-	-	375,700
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		-	-	-	-	-	39,000
	Total Special Expenditure		-	-	-	-	-	39,000
	Total Head 165		-	-	-	-	-	594,700

HEAD 165 - COMMERCIAL COURT

Accounting Officer: The Registrar

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

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

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

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

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

60515 Leave Relief \$1,200.

- 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.
- 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 office and residential accommodations.
- 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.
- 65300 Purchase of a vehicle.

HEAD 170 - LEGAL

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Attorney General	110,215	113,571	-	113,571	113,571	116,324
60300	36	32	Staff	1,526,082	1,428,529	-	1,428,529	1,153,631	1,177,376
60400			Allowances	80,895	68,000	-	68,000	81,179	89,100
	37	33	Total Personal Emoluments	1,717,192	1,610,100	-	1,610,100	1,348,381	1,382,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	6,961	7,100	-	7,100	6,961	7,100
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	35,643	45,400	-	45,400	31,640	45,400
60620			Health Insurance	19,616	25,100	-	25,100	15,243	27,000
60630			Payroll Tax	30,627	64,400	-	64,400	23,508	94,100
<u>Operating Expenses</u>									
61100			General Office Expenses	6,717	8,400	-	8,400	10,197	30,000
61110			Printing and Stationery	89,389	100,000	-	100,000	84,938	100,000
61120			Books and Subscriptions	59,897	45,000	-	45,000	54,302	70,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	40,777	26,300	-	26,300	34,107	26,300
61220			Electricity	-	48,000	-	48,000	2,273	57,000
61230			Water	900	2,800	-	2,800	2,909	2,800
61240			Postage	2,469	2,000	-	2,000	1,299	2,000
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	44,000	-	44,000	44,000	-
61325			Equipment (Minor)	640	1,000	-	1,000	5,482	1,000
61400			Repairs and Maintenance	648	2,000	-	2,000	4,462	2,000
61410			Maintenance and Hire	11,893	10,000	-	10,000	12,596	10,000
61430			Maintenance Contracts	-	59,000	-	59,000	80,100	43,000
<u>Rental Expenses</u>									
61510			Office Rent	541,440	-	-	-	-	-
<u>Travel Expenses</u>									
61610			Overseas Travel	107,774	125,000	-	125,000	77,995	125,000
61620			Local Travel	34,555	37,800	-	37,800	29,664	37,800
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	-	-	-	-	4,000
62300			Witnesses Allowances	30,658	20,000	-	20,000	2,013	50,000
62400			Contribution to Overseas Organizations	16,465	38,400	-	38,400	17,384	34,000
62415			Security	8,614	5,200	-	5,200	5,303	5,200
62500			Entertainment	6,948	7,300	-	7,300	12,785	9,000
62620			Legal Expenses	19,890	79,000	-	79,000	588	34,000
62630			Legislative Drafting	6,500	47,300	-	47,300	17,000	47,300
62640			Human Rights Commission	-	150,000	-	150,000	15,142	10,000
62650			Law Reform Commission	143,603	150,300	-	150,300	144,374	-
			Total Other Charges	1,222,624	1,151,300	-	1,151,300	736,265	874,500
<u>Special Expenditure</u>									
65100			Consultancy	-	60,000	-	60,000	-	45,000
65400			Office Improvement and Relocation	101,225	-	-	-	-	15,000
65600			Statute Revision	-	-	-	-	-	200,000
			Total Special Expenditure	101,225	60,000	-	60,000	-	260,000
			Total Head 170	3,041,041	2,821,400	-	2,821,400	2,084,646	2,517,300

HEAD 170 -LEGAL

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	1	Assistant Secretary
1	Chief Parliamentary Counsel	2	Senior Administrative Officer
2	Principal Crown Counsel	1	Administrative Officer
2	Parliamentary Counsel	1	Law Librarian
	(one post of Senior Crown Counsel upgraded)	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
	(four new posts)	1	Clerical Trainee/Messenger

*Law Reform Commission transferred to Head 185.

60400 Includes Attorney General's Entertainment Allowance \$6,480; Inducement Allowance \$18,000; Acting Allowance and Leave Relief \$64,620.

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 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.

61510 Transferred to Head 110.

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.

62640 Covers cost of the Human Rights Committee. Transferred to Head 720.

62650 Covers cost of the Law Reform Commission. Transferred to Head 185.

65100 Covers cost of local seminars and trained specialized assistance.

65400 Covers cost of cleaning of files in preparation for the relocation of the office to the TTT Investment Building.

HEAD 180 -POLICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Commissioner of Police	85,819	90,100	-	90,100	94,258	94,348
60300	285	285	Staff	7,152,845	8,469,100	-	8,469,100	8,224,568	8,543,702
60400			Allowances	796,949	895,600	-	895,600	1,797,485	1,644,750
	<u>286</u>	<u>286</u>	Total Personal Emoluments	<u>8,035,613</u>	<u>9,454,800</u>	<u>-</u>	<u>9,454,800</u>	<u>10,116,311</u>	<u>10,282,800</u>

Head 180 - POLICE

Accounting Officer: The Commissioner of Police

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Commissioner of Police	1	Senior Administrative Officer
3	Superintendent of Police	1	Administrative Officer
11	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		(Support Services Manager upgraded and renamed)
1	Maintenance Supervisor	3	Senior Executive Officer
1	Computer Technician I/II	1	Human Resources Assistant
1	Mechanic I/II	4	Executive Officer
141	Probationary Constable/Constable	5	Clerical Officer I/II/III
19	Auxiliary Police Officers	1	Statistical Officer
1	Statistician I/II/III	1	Data Entry Clerk
1	Financial Comptroller	1	Store Keeper
1	Human Resources Manager	3	Clerical Trainee

60400 Commissioner of Police's Entertainment Allowance \$5,184; Deputy Commissioner of Police's Entertainment Allowance \$2,160; Detective Allowance \$96,000; Plain Clothes Allowance \$86,400; Technical Allowance \$52,800; Charge Allowance \$8,400; Overtime for Police and Auxiliary Officers \$40,000; Allowance in Lieu of Overtime \$360,000; 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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
<u>Other Personal Emoluments</u>							
60510	Wages	306,513	421,100	-	421,100	325,774	397,400
60515	Allowances	9,863	15,000	-	15,000	5,002	10,000
60530	Honoraria and Special Awards	1,854	2,000	-	2,000	1,464	2,000
60540	Allowances to Auxiliaries	22,527	25,200	-	25,200	18,708	20,000
<u>Benefits</u>							
60610	Social Security	273,302	290,900	-	290,900	300,008	340,400
60620	Health Insurance	353,922	400,000	-	400,000	370,499	460,500
60630	Payroll Tax	134,033	200,000	-	200,000	131,258	175,000
<u>Operating Expenses</u>							
61100	General Office Expenses	22,047	24,000	-	24,000	26,435	30,000
61110	Printing and Stationery	29,761	28,300	-	28,300	26,781	28,300
61120	Books and Subscriptions	2,179	5,500	-	5,500	3,660	4,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	286,798	204,900	90,000	294,900	295,671	204,900
61220	Electricity	353,524	205,000	160,000	365,000	376,789	205,000
61230	Water	45,637	51,700	-	51,700	110,188	40,000
61240	Postage	5,836	5,100	-	5,100	7,308	5,200
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plants	110,000	-	-	-	-	100,000
61320	Equipment (Major)	35,318	198,500	-	198,500	36,055	50,000
61325	Equipment (Minor)	54,734	41,200	-	41,200	43,707	35,000
61340	Furniture and Fixtures	55,259	45,000	-	45,000	53,844	40,000
61400	Repairs and Maintenance	319,465	250,000	95,000	345,000	340,823	250,000
61410	Maintenance and Hire	92,899	89,200	-	89,200	109,474	95,500
61425	Maintenance of Public Structures and other Facilities	73,268	95,000	-	95,000	82,734	90,000
<u>Rental Expenses</u>							
61510	Office Rent	121,689	132,600	-	132,600	121,689	132,600
61520	Vehicle Rent	53,308	20,000	-	20,000	19,890	15,000
<u>Travel Expenses</u>							
61610	Overseas Travel	13,141	35,000	-	35,000	13,815	30,000
61620	Local Travel	158,694	155,400	45,000	200,400	200,126	100,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	124,447	150,000	40,000	190,000	106,823	110,000
62105	Recruitment Costs	41,488	30,000	60,000	90,000	52,410	25,000
62200	Aircraft Expenses	39,958	150,000	65,000	215,000	164,752	150,000
62260	Medical Expenses	72,221	50,000	-	50,000	47,777	50,000
62300	Police Expenses	93,320	79,300	-	79,300	52,715	69,300
62310	Public Relations	2,958	9,000	-	9,000	7,063	9,000
62400	Contributions to Overseas Organizations	22,689	23,300	-	23,300	6,012	23,300
62415	Security	24,091	24,000	-	24,000	20,701	24,000
62420	Police Investigations	502,240	150,000	50,000	200,000	246,359	170,000
62440	Police Supplies	25,452	30,000	-	30,000	27,883	20,000
62500	Detective Special Branch Services	288,482	21,800	121,000	142,800	165,676	20,000
62600	Forensic Laboratory	41,382	102,100	-	102,100	38,682	60,000
62620	Telecommunication Expenses	129,097	110,000	-	110,000	156,134	115,000
62670	Dietary Services	46,816	30,000	-	30,000	33,333	30,000
62755	Police Week	11,670	15,000	-	15,000	1,467	15,000
62910	Training Expenses	89,068	125,000	-	125,000	140,145	125,000
62920	Cadet Corp	-	35,000	-	35,000	34,996	20,000
62930	K9 Unit	-	59,000	-	59,000	36,125	25,000
Total Other Charges		4,490,950	4,134,100	726,000	4,801,100	4,360,755	3,921,900
<u>Special Expenditure</u>							
65300	Purchase of Vehicles	137,285	-	80,000	175,000	73,000	200,000
65400	Office Improvement and Relocation	99,474	-	-	100,000	-	-
65500	Conference	20,002	-	-	25,000	-	-
Total Special Expenditure		256,761	-	80,000	300,000	73,000	200,000
Total Head 180		12,783,324	13,588,900	806,000	14,555,900	14,477,066	14,404,700

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 \$10,000.
- 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.
- 61310 Replacement of vehicles.
- 61320 Covers cost of a two generators and one photocopier.
- 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.
- 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
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.
- 65300 Purchase of vehicles.

HEAD 185 - LAW REFORM COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60300	-	8	-	-	-	-	-	331,700
60400			-	-	-	-	-	42,900
	-	8	-	-	-	-	-	374,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	-	-	-	-	7,100
60515	Allowances		-	-	-	-	-	500
<u>Benefits</u>								
60610	Social Security		-	-	-	-	-	9,100
60620	Health Insurance		-	-	-	-	-	7,000
60630	Payroll Tax		-	-	-	-	-	21,700
<u>Operating Expenses</u>								
61100	General Office Expenses		-	-	-	-	-	3,000
61110	Printing and Stationery		-	-	-	-	-	3,000
61120	Books and Subscriptions		-	-	-	-	-	1,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	-	-	-	-	6,500
61220	Electricity		-	-	-	-	-	14,000
61230	Water		-	-	-	-	-	2,500
61240	Postage		-	-	-	-	-	600
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	-	-	-	-	1,000
61400	Repairs and Maintenance		-	-	-	-	-	16,000
61410	Maintenance and Hire		-	-	-	-	-	3,000
<u>Rental Expenses</u>								
61510	Rent		-	-	-	-	-	40,000
<u>Travel Expenses</u>								
61610	Overseas Travel		-	-	-	-	-	5,000
61620	Local Travel		-	-	-	-	-	7,000
<u>Departmental Expenses Specified</u>								
62500	Entertainment		-	-	-	-	-	2,500
62750	Expenses of Boards and Committees		-	-	-	-	-	28,800
	Total Other Charges		-	-	-	-	-	179,300
	Total Head 185		-	-	-	-	-	553,900

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 \$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 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**

PREMIER'S OFFICE**MISSION STATEMENT**

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

OBJECTIVES

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

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

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-
 - (i) **POLICY LEADERSHIP AND COORDINATION**
Formulate and coordinate policies on specific matters of National Development covering Cross-sectoral Coordination, International Affairs, Development Proposals, Development Planning, Physical Planning, Immigration, Trade and Consumer Protection, Ship Registration and Safety, Internal Audit, Information and Public Relations, Gender Equity, Tourism, Tertiary Education, Social Security and Management of Road Town.

 - (ii) **INTERNATIONAL AFFAIRS**
Provide advance intelligence, advise Government, and act as the focal point for initial diplomatic contact, coordination, policy and agreement on all international, economic, social, political and other matters that pertain to the interests of the Virgin Islands.

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

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

ACTUAL EXPENDITURE
PREMIER'S OFFICE & DEPARTMENTS
2003-2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Premier's Office	2,388,874	4,262,706	5,206,112	5,524,915	4,844,287
BVI Shipping Registry	122,516	324,241	341,044	923,128	994,009
BVI International Finance Centre	1,292,173	1,780,882	2,349,000	2,423,787	2,153,758
Immigration	1,823,532	1,910,152	1,882,446	2,231,891	2,721,554
Information and Public Relations	694,800	862,087	828,228	953,387	895,808
Town and Country Planning	625,912	652,650	658,347	786,652	839,744
Trade and Consumer Affairs	314,481	316,737	319,999	697,567	693,178
Total	7,928,544	10,521,300	12,055,091	13,541,327	13,152,338

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60110	1	1	Premier	72,000	72,000	-	72,000	72,000
60120	1	1	Parliamentary Private Secretary	-	10,000	-	10,000	10,000
60200	1	1	Permanent Secretary	123,833	107,071	-	107,071	102,233
60300	36	33	Staff	1,257,058	1,297,029	-	1,297,029	1,104,467
60400			Allowances	120,483	106,100	-	106,100	106,100
	<u>39</u>	<u>36</u>	Total Personal Emoluments	<u>1,573,374</u>	<u>1,592,200</u>	<u>-</u>	<u>1,592,200</u>	<u>1,394,800</u>

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

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

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

Authorized Staff

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

*One post of Senior Administrator Officer, one post of Administrative Officer and one post of Clerical Officer transferred to Head 440.

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 \$10,068. Private Secretary's Allowance \$5,184; Parliamentary Secretary's Allowance \$5,184; Parliamentary Private Secretary's Allowance \$20,000.

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	19,288	20,100	-	20,100	22,864	22,000
60515	Allowances	230	1,000	-	1,000	-	1,000
60520	Supernumerary and Temporary Staff	13,311	15,000	-	15,000	-	15,000
<u>Benefits</u>							
60610	Social Security	42,318	35,000	-	35,000	44,465	44,500
60620	Health Insurance	25,512	23,000	-	23,000	27,802	23,000
60630	Payroll Tax	31,009	58,000	-	58,000	30,772	58,000
<u>Operating Expenses</u>							
61100	General Office Expenses	11,946	7,500	-	7,500	14,963	7,500
61110	Printing and Stationery	15,566	10,000	-	10,000	15,755	10,000
61120	Books and Subscriptions	3,449	3,100	-	3,100	2,074	3,100
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	55,607	40,000	-	40,000	53,829	40,000
61220	Electricity	3,981	6,000	-	6,000	4,654	6,000
61230	Water	1,841	3,000	-	3,000	1,843	3,000
61240	Postage	2,318	1,800	-	1,800	4,819	1,800
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	1,327	8,800	-	8,800	5,077	8,800
61400	Repairs and Maintenance	17,276	16,600	-	16,600	16,350	16,600
61410	Maintenance and Hire	11,141	9,100	-	9,100	19,715	9,100
61425	Maintenance of Other Public Structures	121,512	125,600	-	125,600	125,279	185,600
<u>Rental Expenses</u>							
61510	Office Rent	114,401	160,300	-	160,300	174,602	130,100
61530	Land Rent-Lease	-	-	-	-	-	70,000
<u>Travel Expenses</u>							
61610	Overseas Travel	301,796	174,200	200,000	374,200	403,308	224,200
61620	Local Travel	51,008	40,000	-	40,000	41,845	40,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	5,000
62200	Specialist Expenses	(5,404)	75,000	-	75,000	84,440	75,000
62300	Gender Affairs	19,682	19,600	-	19,600	19,642	-
62350	Family Support Network	40,000	40,000	-	40,000	40,000	-
62400	Contributions to Overseas Organizations	396,183	460,000	-	460,000	459,456	460,000
62410	Assistance Grants	55,220	50,000	-	50,000	61,724	144,000
62500	Entertainment	122,176	70,000	-	70,000	62,549	145,000
62700	Consultancy Expenses	-	100,000	-	100,000	51,787	87,000
62715	London Office	-	1,000,000	-	1,000,000	744,030	1,000,000
62740	Advertising and Promotional Expenses	63,280	37,300	-	37,300	19,795	37,300
62750	Expenses of Boards and Committees	169,714	50,000	-	50,000	41,300	50,000
62780	Internal Audit Unit	202,417	207,700	-	207,700	202,416	217,800
62782	City Management Unit	118,984	-	133,573	133,573	82,803	165,300
62790	Special Projects	962,697	650,000	100,000	750,000	869,398	600,000
62800	Events and Special Occasions	-	50,000	-	50,000	5,000	74,000
62820	Transportation Expenses	-	-	100,000	-	-	200,000
63106	Funeral Expenses	123,486	43,400	77,400	120,800	135,571	1,000
Total Other Charges		3,113,272	3,611,100	610,973	4,122,073	3,889,927	4,180,700
<u>Special Expenditure</u>							
65100	Consultancy	157,641	-	-	-	-	-
Total Special Expenditure		157,641	-	-	-	-	-
Total Head 200		4,844,287	5,203,300	610,973	5,714,273	5,479,399	5,575,500

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

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

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

60515	Leave Relief \$1,000	
60520	Provision for short-term assignments.	
60610	Government's contribution towards employees' Social Security coverage.	
60620	Government's contribution towards employees' Medical and Life Insurance coverage.	
60630	Government's contribution towards Payroll Tax.	
61120	Provision covers procurement of papers, journals, periodicals, etc.	
61210	Covers cost of telephone expenses and telephone allowances to designated officers.	
61220	Consumption charges for the office of Gender Affairs.	
61240	Covers cost of postage expenses including courier services.	
61325	Purchase of small pieces of equipment.	
61400	Maintenance of vehicle.	
61410	Maintenance of office equipment and maintenance contracts.	
61425	Provision includes the general maintenance and upkeep of AO Shirley Race Track, Ellis Thomas Downs and Band Stands.	
61510	Rental of office for Promotional Unit and Government Information Service. Rent for Gender Affairs transferred to Head 440.	
61530	Lease of Land at the Race Track.	
61610	Covers cost of overseas travel for the Premier and designated officers. Also includes \$15,000, for conferences in the UK, Canada, US and other selected Caribbean Countries.	
61620	Local travel and travel allowances.	
62100	Covers recruitment of staff. Transferred from Head 115.	
62200	Covers fees and other expenses of specialists required to advise the Ministry.	
62300	Provision includes miscellaneous office expenses, community out reach and women study programme. Transferred to Head 440.	
62350	Grant to assist with the family support network to deal with battered and abused spouses. Transferred to Head 440.	
62400	Commonwealth Fund for Technical Cooperation.	\$44,625
	United Nations Development Programme (local costs)	
	Local Costs	\$10,000
	General Fund	\$8,965
	Barbados	\$2,000
	BVI Cost Sharing	\$100
	Commonwealth Institute	\$3,000
	Caricom	\$32,000
	Organization of Eastern Caribbean States Secretariat	\$70,100
	EDU (Export Development Unit)	\$14,300
	Mission in Brussels	\$90,376
	Caribbean Council	\$100,000
	Swidler and Berlin - Includes retainer fee to lobbying group	\$100,000
	Caribbean Broadcasting Union	\$700
	Regional Census Coordinating Committee	\$1,000
	United Kingdom Overseas Territories	\$1,400
62410	Covers cost of miscellaneous grants to local organizations, committees and industries.	
62500	Entertainment events for visiting overseas official and others.	
62700	To cover fees of consultants required to advise the Ministry.	
62715	Covers cost of maintenance and operational expenses for the BVI London Office.	
62740	Provision includes expenses of the film commission (\$12,000).	
62750	Covers expenses of the Immigration Board and Planning Authority.	
62780	Covers cost of operating expenses and rent of the Internal Audit Unit.	
62782	Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III.	
62790	To facilitate implementation of projects approved by the Premier.	
62800	To cover cost associated with organizing special events hosted by the Ministry.	
62820	To assist with sea transportation subsidized for the residents of Anegada. Also includes additional trips from St. Thomas.	
63106	Covers funeral expenses for the former legislators.	

HEAD 205 - BVI SHIPPING REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1		47,000	-	47,000	38,395	105,000
60300	16	16	345,469	410,000	-	410,000	437,958	537,100
60400			2,884	43,900	-	43,900	18,722	25,000
	17	17						
			348,353	500,900	-	500,900	495,075	667,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		4,400	8,900	-	8,900	4,744	8,900
60515	Allowances		-	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		11,789	14,900	-	14,900	16,614	16,300
60620	Health Insurance		5,799	5,800	-	5,800	8,630	15,100
60630	Payroll Tax		7,219	19,500	-	19,500	8,073	19,500
<u>Operating Expenses</u>								
61100	General Office Expenses		9,271	19,000	-	19,000	9,258	10,000
61110	Printing and Stationery		13,037	13,400	-	13,400	20,821	14,400
61120	Books and Subscriptions		8,052	10,900	-	10,900	6,795	7,900
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		12,554	5,100	-	5,100	9,351	12,000
61220	Electricity		20,085	25,000	-	25,000	25,877	25,000
61230	Water		1,063	5,000	-	5,000	1,020	3,000
61240	Postage		2,174	300	-	300	2,585	1,300
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		6,075	7,500	-	7,500	1,969	5,000
61400	Repairs and Maintenance		58,428	41,000	-	41,000	62,239	41,000
<u>Rental Expenses</u>								
61510	Office Rent		116,208	113,800	-	113,800	116,208	116,800
<u>Travel Expenses</u>								
61620	Local Travel		4,586	10,000	-	10,000	5,936	7,000
<u>Departmental Expenses Specified</u>								
62100	Uniforms		1,546	4,000	-	4,000	1,549	4,000
62620	Marine Services Expenses		353,718	423,000	-	423,000	368,227	402,800
62750	Maintenance of Navigational Aids		-	19,600	-	19,600	-	19,600
62930	Safety at Sea Week		9,652	9,800	-	9,800	7,809	9,800
			645,656	757,000	-	757,000	677,705	739,900
			994,009	1,257,900	-	1,257,900	1,172,780	1,407,000

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 \$43,900

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

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

61620 Local travel and travel allowances.

62100 Uniform for Marine Services Unit.

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

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Development Planning	79,423	81,556	-	81,556	85,820
60300	25	25	Staff	591,862	699,944	-	699,944	697,480
60400			Allowances	4,940	10,000	-	10,000	10,000
	26	26	Total Personal Emoluments	676,225	791,500	-	791,500	793,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		47,395	51,500	-	51,500	49,351	54,100
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		24,351	26,100	-	26,100	26,409	25,700
60620	Health Insurance		13,964	20,100	-	20,100	15,811	20,100
60630	Payroll Tax		5,098	29,500	-	29,500	6,667	20,000
<u>Operating Expenses</u>								
61100	General Office Expenses		7,883	7,800	-	7,800	5,996	7,800
61110	Printing and Stationery		3,405	8,400	-	8,400	9,015	8,400
61120	Books and Subscriptions		662	1,000	-	1,000	-	1,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		18,216	15,000	-	15,000	19,660	15,000
61230	Water		1,470	1,400	-	1,400	1,616	2,000
61240	Postage			700	-	700	3	600
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		-	30,000	-	30,000	-	-
61325	Equipment (Minor)		913	1,000	-	1,000	425	8,600
61400	Repairs and Maintenance		1,013	3,000	-	3,000	1,162	2,500
61410	Maintenance and Hire		1,919	6,000	-	6,000	8,234	7,500
<u>Travel Expenses</u>								
61620	Local Travel		12,614	15,400	-	15,400	17,188	15,400
<u>Departmental Expenses Specified</u>								
62710	Statistical Expenses		48	84,500	-	84,500	39,746	180,900
62720	Statistical Surveys		-	7,500	-	7,500	165	-
	Total Other Charges		138,951	309,900	-	309,900	201,448	370,600
	Total Head 210		815,176	1,101,400	-	1,101,400	972,004	1,163,900

HEAD 210 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration</u>		<u>Statistics Unit</u>
1	Deputy Director of Development Planning	3	Statistician I/II/III
1	Assistant Director of Development Planning	5	Statistical Officer
1	Assistant Human Resource Manager	1	Assistant Statistical Officer
1	Senior Administrative Officer		
2	Senior Executive Officer		
	<u>Public Sector Investment Programme</u>		<u>Economic Analysis Unit</u>
		3	Economist I/II/III
1	Chief Programme Officer	6	Clerical Officer I/II/III

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

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

<u>No.</u>	<u>Staff</u>
3	Clerical Trainee

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 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 and data collection costs.

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Executive Director	-	107,071	-	107,071	107,071
60300	8	9	Staff	199,494	320,729	-	320,729	347,995
60400			Allowances	9,867	10,000	-	10,000	28,521
	9	10	Total Personal Emoluments	209,361	437,800	-	437,800	483,586
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	7,500	-	7,500	5,905
60515			Allowances	-	6,000	-	6,000	-
60520			Supernumerary and Temporary Staff	2,651	7,500	-	7,500	-
<u>Benefits</u>								
60610			Social Security	4,568	10,000	-	10,000	9,793
60620			Health Insurance	3,076	6,000	-	6,000	4,665
60630			Payroll Tax	5,041	20,900	-	20,900	7,211
<u>Operating Expenses</u>								
61100			General Office Expenses	3,886	20,000	-	20,000	9,208
61110			Printing and Stationery	6,369	35,000	-	35,000	32,151
61120			Books and Subscriptions	18,694	22,500	-	22,500	17,022
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	26,215	30,000	-	30,000	20,178
61220			Electricity	-	10,000	-	10,000	-
61230			Water	139	500	-	500	333
61240			Postage	32,854	25,000	-	25,000	35,691
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicle	-	35,000	-	35,000	34,000
61325			Equipment (Minor)	110	5,000	-	5,000	-
61400			Repairs and Maintenance	1,083	4,000	-	4,000	1,919
61410			Maintenance and Hire	18,429	17,500	-	17,500	25,043
<u>Rental Expenses</u>								
61510			Office Rent	28,368	54,000	-	54,000	53,544
<u>Travel Expenses</u>								
61610			Overseas Travel	160,369	200,000	-	200,000	188,949
61620			Local Travel	2,295	16,000	-	16,000	13,149
<u>Departmental Expenses Specified</u>								
62415			Security	1,875	5,000	-	5,000	2,160
62500			Entertainment	4,095	26,000	-	26,000	26,658
62700			Consultancy Expenses	166,430	468,800	265,000	733,800	923,618
62710			Conferences	176,703	168,800	150,000	318,800	363,937
62740			Advertising and Promotional Expenses	1,281,147	1,000,000	170,000	1,170,000	1,102,806
			Total Other Charges	1,944,397	2,201,000	585,000	2,786,000	2,877,940
			Total Head 215	2,153,758	2,638,800	585,000	3,223,800	3,361,526

HEAD 215 - 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 Affairs Secretariat
1	Chief Operations Officer
1	Marketing Manager
1	Senior Research Analyst
1	Media Relations Coordinator (Research Analyst upgraded)
2	Administrative Officer
1	Graphic Artist (new post)
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 \$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.

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 and maintenance contracts.

61510 Rental of office accommodation.

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

61620 Local travel and travel allowances.

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

62500 To cover the cost of entertainment events.

62700 Covers the cost of consultancy services.

62710 Covers costs associated with the financial services conferences, seminars and workshops within the BVI and overseas, as well as cost for sorting and transporting display booths by Display Craft.

62720 Covers expenses associated with financial services conferences, seminars and workshops within the BVI and overseas, as well as cost for sorting and transporting display booths by Exhibit Craft, Inc.

62740 Covers expenses associated with the marketing of the BVI, advertising in various trade publications, and maintenance of website.

HEAD 220 - IMMIGRATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Immigration Officer	62,899	66,800	-	66,800	84,159	64,850
60300	65	66	Staff	1,570,733	1,710,200	-	1,710,200	1,668,741	1,762,850
60400			Allowances	114,010	183,500	-	183,500	161,244	150,000
	66	67	Total Personal Emoluments	1,747,642	1,960,500	-	1,960,500	1,914,144	1,977,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	24,244	24,400	-	24,400	22,392	40,000
60515			Allowances	-	600	-	600	300	600
<u>Benefits</u>									
60610			Social Security	57,587	57,600	-	57,600	61,606	58,600
60620			Health Insurance	67,618	70,000	-	70,000	80,197	73,300
60630			Payroll Tax	30,262	60,000	-	60,000	31,067	40,000
<u>Operating Expenses</u>									
61100			General Office Expenses	15,784	15,000	-	15,000	13,788	12,000
61110			Printing and Stationery	51,378	30,000	-	30,000	35,905	30,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	76,025	85,000	-	85,000	44,611	40,000
61220			Electricity	52,434	34,000	-	34,000	47,439	30,000
61230			Water	2,570	2,000	-	2,000	1,420	1,500
61240			Postage	105	1,000	-	1,000	2,782	500
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	10,800	-	10,800	10,800	-
61325			Equipment (Minor)	7,573	3,500	-	3,500	6,035	2,500
61400			Repairs and Maintenance	19,275	20,600	-	20,600	22,775	18,000
61410			Maintenance and Hire	16,690	7,500	-	7,500	21,149	7,500
61425			Maintenance of Other Public Structures	-	40,000	-	40,000	-	59,800
<u>Rental Expenses</u>									
61510			Office Rent	117,640	244,700	35,000	279,700	279,586	215,200
<u>Travel Expenses</u>									
61620			Local Travel	23,326	17,300	-	17,300	14,888	17,300
<u>Departmental Expenses Specified</u>									
62100			Uniforms	26,352	25,000	-	25,000	17,851	15,000
62500			Entertainment	9,608	6,000	-	6,000	10,905	6,000
62620			Computerization Expenses	247,000	250,000	-	250,000	247,140	250,000
62730			Repatriation	120,731	100,000	-	100,000	135,065	50,000
62740			Immigration Expenses	7,710	10,000	-	10,000	13,146	8,500
			Total Other Charges	973,912	1,115,000	35,000	1,150,000	1,120,847	976,300
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	250,000	-	250,000	250,000	445,300
			Total Special Expenditure	-	250,000	-	250,000	250,000	445,300
			Total Head 220	2,721,554	3,325,500	35,000	3,360,500	3,034,991	3,399,300

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 (two posts of Immigration Officer I/II upgraded)
10	Immigration Officer (Surveillance)
1	Surveillance Assistant
1	Administrative Officer
35	Immigration Officer I/II
1	Account Officer I/II (new post)
1	Senior Executive Officer
1	Executive Officer
3	Clerical Officer I/II/III
1	Immigration Trainee
1	Clerical Trainee

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

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

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

60515 Leave Relief \$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 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 To cover cost of fit out for the department's new office.

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60300	23	24	Staff	569,931	598,000	-	598,000	626,107
60400			Allowances	9,529	6,400	-	6,400	3,287
	23	24	Total Personal Emoluments	579,460	604,400	-	604,400	629,394
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	2,700	5,000	-	5,000	1,387
60515			Allowances	-	1,000	-	1,000	-
<u>Benefits</u>								
60610			Social Security	20,231	21,100	-	21,100	21,611
60620			Health Insurance	15,195	14,400	-	14,400	13,737
60630			Payroll Tax	9,080	25,800	-	25,800	5,867
<u>Operating Expenses</u>								
61100			General Office Expenses	11,411	7,600	-	7,600	9,773
61110			Printing and Stationery	24,785	30,400	-	30,400	20,819
61120			Books and Subscriptions	472	700	-	700	331
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	29,576	9,100	-	9,100	18,972
61220			Electricity	18,652	16,800	-	16,800	16,612
61230			Water	1,433	1,500	-	1,500	1,283
61240			Postage	916	1,600	-	1,600	853
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	-	-	-	-	12,000
61325			Equipment (Minor)	2,861	1,000	-	1,000	2,781
61400			Repairs and Maintenance	6,350	1,000	-	1,000	11,812
61410			Maintenance and Hire	29,188	20,300	-	20,300	21,275
<u>Travel Expenses</u>								
61620			Local Travel	8,557	14,300	-	14,300	7,623
<u>Departmental Expenses Specified</u>								
62310			Reprographic Unit	52,625	40,000	-	40,000	55,483
62720			Survey Investigations		7,000	-	7,000	-
62740			Advertising and Promotional Expenses	46,861	69,200	-	69,200	58,869
62750			Special TV Programmes	35,455	34,200	-	34,200	39,732
			Total Other Charges	316,348	322,000	-	322,000	308,820
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	-	200,000	-	200,000	200,000
			Total Special Expenditure	-	200,000	-	200,000	142,000
			Total Head 230	895,808	1,126,400	-	1,126,400	938,214

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	Photographer
1	Deputy Chief Information Officer	1	Production Assistant
5	Information Officer I/II	1	Secretary II
1	Assistant Information Officer	1	Graphic Assistant
1	Senior Graphic Artist	1	Visual Artist
1	Web Administrator	1	Executive Officer
	(new post)	1	Accounts Officer
1	Graphic Artist	3	Clerical Officer I/II/III
2	Senior Executive Officer	1	Photo Assistant

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

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

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

60515 Leave Relief \$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 printing of magazines, programmes, fliers, and booklets for all Government Departments.

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

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

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

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 To cover cost of fit out for the department's new office.

HEAD 240 - TOWN AND COUNTRY PLANNING

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Planner	70,699	74,600	-	74,600	70,699	72,650
60300	19	19	Staff	546,490	655,300	-	655,300	618,744	589,350
60400			Allowances	5,858	10,000	-	10,000	5,360	10,000
	20	20	Total Personal Emoluments	623,047	739,900	-	739,900	694,803	672,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	17,159	17,700	-	17,700	17,675	18,200
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	21,617	22,500	-	22,500	23,693	21,700
60620			Health Insurance	14,126	15,100	-	15,100	15,390	20,000
60630			Payroll Tax	6,713	21,300	-	21,300	6,724	15,000
<u>Operating Expenses</u>									
61100			General Office Expenses	7,834	9,000	-	9,000	16,103	9,400
61110			Printing and Stationery	8,669	12,000	-	12,000	4,129	6,500
61120			Books and Subscriptions	819	1,000	-	1,000	534	1,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	17,677	16,400	-	16,400	13,659	14,000
61230			Water	812	1,000	-	1,000	632	600
61240			Postage	1,004	400	-	400	362	500
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	17,005	-	-	-	-	-
61325			Equipment (Minor)	152	1,000	-	1,000	-	1,000
61400			Repairs and Maintenance	10,732	7,000	-	7,000	11,639	10,000
61410			Maintenance and Hire	50,360	5,000	-	5,000	2,049	5,000
61420			Maintenance of Other Public Structures and Facilities	-	2,000	-	2,000	170	-
<u>Rental Expenses</u>									
61520			Vehicle Rent	390	500	-	500	150	4,000
<u>Travel Expenses</u>									
61620			Local Travel	23,010	15,000	-	15,000	18,565	15,000
<u>Departmental Expenses</u>									
62340			Development Control Expenses	9,966	12,000	-	12,000	11,040	10,000
62350			Development Planning Projects Expenses	8,652	10,000	-	10,000	8,714	9,000
62620			Computerization Expenses	-	25,000	-	25,000	17,941	37,100
			Total Other Charges	216,697	194,400	-	194,400	169,169	198,500
			Total Head 240	839,744	934,300	-	934,300	863,972	870,500

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	Geographic Information Systems Technician/Assistant
2	Planning Assistant/Trainee
1	Senior Executive Officer
1	Accounts Officer
2	Clerical Officer I/II/III

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Software licenses.

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

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

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

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

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

62620 Maintenance of the national GIS. Includes software licenses.

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director, Trade and Consumer Affairs	61,963	64,417	-	64,417	62,976
60300	12	12	Staff	314,636	438,083	-	438,083	301,654
60400			Allowances	6,235	10,000	-	10,000	-
	13	13	Total Personal Emoluments	382,834	512,500	-	512,500	377,800
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	11,781	14,000	-	14,000	12,383
60620			Health Insurance	9,331	9,400	-	9,400	9,363
60630			Payroll Tax	6,248	15,000	-	15,000	5,810
<u>Operating Expenses</u>								
61100			General Office Expenses	16,390	7,000	-	7,000	5,953
61110			Printing and Stationery	9,691	10,000	-	10,000	11,382
61120			Books and Subscriptions	4,940	3,000	-	3,000	-
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	16,314	10,800	5,000	15,800	13,587
61220			Electricity	17,424	7,000	5,000	12,000	17,594
61230			Water	1,469	1,500	-	1,500	659
61240			Postage	68	500	-	500	970
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	950	1,000	-	1,000	720
61400			Repairs and Maintenance	1,260	5,000	-	5,000	1,519
61410			Maintenance and Hire	2,128	3,000	-	3,000	7,566
61425			Maintenance of Other Public Structures and Facilities	34,790	35,000	-	35,000	33,748
<u>Rental Expenses</u>								
61510			Office Rent	129,600	130,000	-	130,000	129,600
<u>Travel Expenses</u>								
61620			Local Travel	12,586	10,000	-	10,000	12,127
<u>Departmental Expenses Specified</u>								
62740			Advertising and Promotional Expenses	20,731	20,000	-	20,000	14,353
62750			Development of Small Businesses	6,748	25,000	-	25,000	10,545
62760			Craft Alive Entertainment	1,950	5,000	-	5,000	-
62770			Conferences	5,945	5,000	-	5,000	-
			Total Other Charges	310,344	317,200	10,000	327,200	287,879
			Total Head 250	693,178	829,700	10,000	839,700	676,302

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	Trade and Investment Promotion Officer	1	Trade Promotion Officer
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	2	Clerical Officer
1	Trade Inspector	1	Clerical Trainee

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 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.

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	-	Director of International Affairs	107,070	-	-	-	-
60300	7	-	Staff	121,587	-	-	-	-
60400			Allowances	7,117	-	-	-	-
	8	-	Total Personal Emoluments	235,774	-	-	-	-
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		6,638	-	-	-	-	-
60515	Allowances		-	-	-	-	-	-
60520	Supernumerary and Temporary Staff							
<u>Benefits</u>								
60610	Social Security		4,725	-	-	-	-	-
60620	Health Insurance		2,170	-	-	-	-	-
60630	Payroll Tax		4,859	-	-	-	-	-
<u>Operating Expenses</u>								
61100	General Office Expenses		6,849	-	-	-	-	-
61110	Printing and Stationery		11,924	-	-	-	-	-
61120	Books and Subscriptions		422	-	-	-	-	-
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		13,017	-	-	-	-	-
61220	Electricity		-	-	-	-	-	-
61230	Water		601	-	-	-	-	-
61240	Postage		2,497	-	-	-	-	-
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		2,534	-	-	-	-	-
61400	Repairs and Maintenance		-	-	-	-	-	-
61410	Maintenance and Hire		20,037	-	-	-	-	-
<u>Rental Expenses</u>								
61510	Office Rent		25,176	-	-	-	-	-
<u>Travel Expenses</u>								
61610	Overseas Travel		94,855	-	-	-	-	-
61620	Local Travel		8,624	-	-	-	-	-
<u>Departmental Expenses Specified</u>								
62415	Security		-	-	-	-	-	-
62500	Entertainment		21,447	-	-	-	-	-
62700	Consultancy		892,284	-	-	-	-	-
62710	London Office		1,332,999	-	-	-	-	-
62740	Advertising and Promotional Expenses		490	-	-	-	-	-
	Total Other Charges		2,452,148	-	-	-	-	-
<u>Special Expenditure</u>								
65400	Office Improvement and Reconfiguration		-	-	-	-	-	-
	Total Special Expenditure		-	-	-	-	-	-
	Total Head 255		2,687,922	-	-	-	-	-

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

NOTES

Transferred to Head 215

**MINISTRY OF FINANCE
AND
DEPARTMENTS**

MINISTRY OF FINANCE**MISSION STATEMENT**

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

OBJECTIVES

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

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

POLICIES AND LEADERSHIP

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

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

ACTUAL EXPENDITURE
MINISTRY OF FINANCE & DEPARTMENTS
2003 - 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Ministry of Finance	2,778,250	3,070,275	2,941,617	2,614,758	3,165,748
Customs	2,804,880	3,266,479	3,365,060	3,792,773	4,251,422
Development Planning Unit	788,773	736,086	810,959	792,692	-
Inland Revenue	794,471	848,629	868,940	893,894	1,345,675
Post Office	1,338,270	1,432,489	1,482,108	1,803,762	1,937,059
Treasury	904,816	547,196	1,363,580	1,247,697	1,294,452
Department of Information Technology	2,660,717	3,088,720	3,261,826	3,106,547	3,033,914
Total	10,157,975	11,281,404	12,253,788	13,283,131	15,028,270

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated		
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate	
		2007	2008	(SAP)	2008	2008	2009	
		\$	\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60110	-	-	Minister	41,411	-	-	-	-
60200	1	1	Financial Secretary	99,805	105,300	-	105,300	100,494
60300	55	55	Staff	1,194,984	1,577,900	-	1,577,900	1,526,832
60400			Allowances	64,412	55,900	-	55,900	48,321
	<u>56</u>	<u>56</u>	Total Personal Emoluments	<u>1,400,612</u>	<u>1,739,100</u>	<u>-</u>	<u>1,739,100</u>	<u>1,675,647</u>
								<u>1,877,200</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>	
1	Deputy Financial Secretary
4	Policy Analyst I/II
1	Finance and Planning Officer
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Web Design Specialist/Coordinator
2	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 \$41,644.

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	38,230	22,800	-	22,800	42,267	25,200
60515	Allowances	-	5,000	-	5,000	240	5,000
60520	Supernumerary and Temporary Staff	-	75,000	-	75,000	2,457	75,000
<u>Benefits</u>							
60610	Social Security	38,972	43,500	-	43,500	47,316	50,000
60620	Health Insurance	23,465	28,000	-	28,000	31,570	43,400
60630	Payroll Tax	42,947	60,000	-	60,000	44,078	62,200
<u>Operating Expenses</u>							
61100	General Office Expenses	35,437	30,000	-	30,000	36,163	30,000
61110	Printing and Stationery	48,266	70,000	-	70,000	66,052	70,000
61120	Books and Subscriptions	1,803	15,500	-	15,500	11,239	15,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	52,019	45,000	-	45,000	43,298	45,000
61220	Electricity	66,436	50,000	-	50,000	100,187	60,000
61230	Water	1,667	4,000	-	4,000	2,823	4,000
61240	Postage	5,131	9,000	-	9,000	5,497	9,000
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	50,000	-	50,000	50,000	40,000
61325	Equipment (Minor)	5,433	12,000	-	12,000	4,489	12,000
61400	Repairs and Maintenance	17,930	16,000	-	16,000	12,326	16,000
61410	Maintenance and Hire	17,603	16,000	-	16,000	13,603	16,000
61430	Maintenance Contracts	30,444	50,000	-	50,000	52,830	50,000
<u>Rental Expenses</u>							
61510	Rent	335,745	460,000	-	460,000	373,518	415,000
<u>Travel Expenses</u>							
61610	Overseas Travel	218,994	150,000	-	150,000	269,203	250,000
61620	Local Travel	38,241	40,000	-	40,000	37,351	40,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	5,000
62200	Specialist Expenses	23,598	129,000	-	129,000	91,512	100,000
62400	Contribution to Overseas Organizations	36,130	41,500	-	41,500	23,403	41,500
62500	Entertainment	25,757	30,000	-	30,000	30,676	30,000
62600	Advertising and Promotional	-	20,000	-	20,000	-	5,000
62700	Consultancy Expenses	229,173	300,000	-	300,000	248,700	200,000
62750	Expenses of Boards and Committees	39,140	52,200	-	52,200	46,674	82,200
62800	Project Management Expenses	94,603	102,200	-	102,200	39,425	50,000
62910	Training Expenses	50,437	150,000	-	150,000	145,608	150,000
Total Other Charges		1,517,601	2,076,700	-	2,076,700	1,872,505	1,997,000
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	247,535	25,000	-	25,000	27,508	-
Total Special Expenditure		247,535	25,000	-	25,000	27,508	-
Total Head 260		3,165,748	3,840,800	-	3,840,800	3,575,660	3,874,200

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 \$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.			
60510	Part-time office cleaner for Project Support Services Unit and Procurement Unit.			
60520	Five (5) Finance Cadets			
61110	Provision includes printing of the 2007 Estimates, reference manuals and financial bulletins.			
61120	Provision covers procurement of papers, journals, periodicals, etc.			
61210	Covers cost of telephone expenses and telephone allowances to designated officers and service for one pager.			
61220	Consumption charges for RFG Place.			
61230	Consumption charges for the RFG Place.			
61240	Covers cost of postage expenses including courier services and coins.			
61320	Purchase of a heavy duty photocopier.			
61325	Purchase of small pieces of equipment.			
61400	Maintenance of vehicles.			
61410	Maintenance of office equipment.			
61430	Covers cost of cleaning and other maintenance services for RFG Place.			
61510	Covers cost of office accommodation at RFG Place for Project Support Services Unit, Procurement and Planning Unit, Treasury Department, Post Office, Information Systems Unit and Inland Revenue Departments and accommodations for the Financial Reform Consultant, includes rental of storage space.			
61610	Overseas travel and related costs including attendance at conferences, seminars and meetings.			
61620	Local travel and travel allowances.			
62100	Covers recruitment of staff. Transferred from Head 115.			
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 in preparation for the implementation of Output Budgeting and updating the Debt Management System.			
62400	Dun and Bradstreet			\$3,000
	International Trades Investment Organisation (ITIO)			\$4,000
	TRW			\$2,000
	Caribbean Regional Technical Assistance Centre (CARTAC)			\$10,000
	Universal Postal Union (UPU)			\$11,000
	Caribbean Postal Union			\$4,000
	Caribbean Custom Law Enforcement Council (CCLEC)			\$7,500
62700	Covers fees and other expenses of consultant for the Pension Reform (\$60,000), Accrual Accounting (\$40,000), and assistance with management information systems.			
62750	Covers cost of refreshments for board and committee meetings (Public Tenders Committee, Audit Committee, Stamp Advisory, Board of Survey also Stipend for members of the Income Tax Board of Referees (\$15,600) and Accident Investigation Board (\$21,600).			
62800	Covers cost of Project Support Services Unit and assistance of consultants as needed.			
62910	Purchase of equipment for training and other expenses relating to seminars and short courses overseas.			

HEAD 270 - CUSTOMS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Comptroller of Customs	69,806	72,650	-	72,650	71,512	74,600
60300	95	101	Staff	2,288,688	2,412,050	-	2,412,050	2,477,044	2,641,800
60400			Allowances	341,911	271,500	-	271,500	371,465	271,500
	96	102	Total Personal Emoluments	2,700,405	2,756,200	-	2,756,200	2,920,021	2,987,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	171,919	180,000	-	180,000	173,568	175,400
60515			Allowances	1,386	5,000	-	5,000	3,564	4,600
60530			Honoraria and Special Awards	1,000	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	91,554	95,000	-	95,000	98,784	95,000
60620			Health Insurance	125,861	125,900	-	125,900	130,108	171,800
60630			Payroll Tax	57,116	75,000	-	75,000	60,165	70,000
<u>Operating Expenses</u>									
61100			General Office Expenses	12,312	12,400	-	12,400	13,229	13,900
61110			Printing and Stationery	66,360	67,300	-	67,300	65,157	70,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	143,943	90,000	-	90,000	107,605	100,000
61220			Electricity	61,420	62,000	140,000	202,000	201,139	200,000
61230			Water	10,037	12,500	-	12,500	6,772	12,500
61240			Postage	252	300	-	300	373	1,000
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	100,800	60,000	-	60,000	30,000	-
61325			Equipment (Minor)	21,472	10,000	-	10,000	9,746	20,000
61400			Repairs and Maintenance	181,100	200,000	170,000	370,000	402,253	375,000
61410			Maintenance and Hire	22,507	25,000	-	25,000	31,259	25,000
<u>Rental Expenses</u>									
61510			Office Rent	132,021	132,100	-	132,100	132,021	132,100
<u>Travel Expenses</u>									
61620			Local Travel	48,884	42,000	-	42,000	57,375	42,000
<u>Departmental Expenses Specified</u>									
62100			Uniforms	33,129	40,000	-	40,000	87,620	40,000
62620			Customs Expenses	14,898	20,000	-	20,000	20,413	20,000
62750			Mobile Task Force Expenses	18,551	20,100	-	20,100	22,692	20,100
62755			International Customs Day	11,612	12,000	-	12,000	8,908	12,000
62775			Customs Declaration Data System	161,744	175,000	-	175,000	118,334	165,000
62780			K9-Unit	51,548	50,000	-	50,000	49,723	55,000
62910			Training Expenses	9,591	100,000	-	100,000	43,252	40,000
			Total Other Charges	1,551,017	1,612,600	310,000	1,922,600	1,874,060	1,861,400
			Total Head 270	4,251,422	4,368,800	310,000	4,678,800	4,794,081	4,849,300

HEAD 270 - CUSTOMS

Accounting Officer: The Comptroller of Customs

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

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

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

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1						
			Commissioner of Inland Revenue					
			84,433	72,650	-	72,650	70,699	76,550
60300	31	31						
			Staff					
			966,646	1,081,550	-	1,081,550	1,031,933	1,112,050
60400								
			Allowances					
			33,075	10,000	-	10,000	13,069	15,000
	32	32						
			Total Personal Emoluments					
			1,084,154	1,164,200	-	1,164,200	1,115,701	1,203,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		16,229	17,700	-	17,700	17,438	18,200
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		33,125	38,400	-	38,400	37,306	32,400
60620	Health Insurance		22,527	25,900	-	25,900	26,716	30,400
60630	Payroll Tax		19,475	30,000	-	30,000	18,476	25,000
<u>Operating Expenses</u>								
61100	General Office Expenses		12,288	14,000	-	14,000	13,291	14,000
61110	Printing and Stationary		17,723	9,200	-	9,200	12,198	19,300
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		15,638	8,500	-	8,500	14,410	14,500
61230	Water		900	1,200	-	1,200	1,475	1,700
61240	Postage		69	600	-	600	645	600
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		1,500	6,000	-	6,000	4,091	8,000
61400	Repairs and Maintenance		6,897	6,000	-	6,000	4,854	10,000
61410	Maintenance and Hire		40,715	148,500	-	148,500	104,634	100,000
<u>Travel Expenses</u>								
61620	Local Travel		14,866	20,000	-	20,000	12,338	20,000
<u>Departmental Expenses Specified</u>								
62800	Revenue Assessment and Collection		15,526	20,000	-	20,000	16,242	20,000
62810	Tax Refunds		14,043	28,000	-	28,000	929	28,000
			Total Other Charges					
			231,521	375,000	-	375,000	255,534	343,100
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		30,000	-	28,600	28,600	28,595	-
			Total Special Expenditure					
			30,000	-	28,600	28,600	28,595	-
			Total Head 290					
			1,345,675	1,539,200	28,600	1,192,800	1,144,296	1,546,700

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

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Collection Officer
1	Accounts Officer
1	Assistant Accounts Officer
1	Senior Executive Officer
5	Revenue Officer I/II
1	Executive Officer
2	Clerical Officer I/II/III
3	Clerical Trainee

60400 Acting Allowance and Leave Relief \$15,000.

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

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

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.

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.

61620 Local travel and travel allowances.

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

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

HEAD 300 - POST OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Postmaster	60,698	66,899	-	66,899	65,316
60300	40	49	Staff	871,758	978,401	-	978,401	1,215,618
60400			Allowances	47,618	16,500	-	16,500	16,500
	41	50	Total Personal Emoluments	980,074	1,061,800	-	1,061,800	1,083,073
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	176,327	196,400	-	196,400	179,996
60515			Allowances	10,678	12,000	-	12,000	14,722
<u>Benefits</u>								
60610			Social Security	42,648	44,900	-	44,900	46,221
60620			Health Insurance	27,029	30,200	-	30,200	29,062
60630			Payroll Tax	11,431	32,800	-	32,800	12,125
<u>Operating Expenses</u>								
61100			General Office Expenses	38,152	15,000	-	15,000	47,783
61110			Printing and Stationery	17,855	12,000	-	12,000	16,275
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	45,235	21,500	-	21,500	31,288
61220			Electricity	5,520	5,800	-	5,800	18,895
61230			Water	1,490	3,000	-	3,000	2,256
61240			Postage	2,885	1,000	-	1,000	1,442
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	-	40,000	-	40,000	36,186
61325			Equipment (Minor)	4,947	17,000	-	17,000	20,563
61340			Furniture and Fixtures	3,820	10,000	-	10,000	10,527
61400			Repairs and Maintenance	18,602	13,000	-	13,000	30,041
61410			Maintenance and Hire	14,819	7,100	-	7,100	27,503
61420			Alterations and Maintenance	7,571	5,000	-	5,000	14,846
<u>Rental Expenses</u>								
61510			Office Rent	168,691	165,600	-	165,600	169,024
<u>Travel Expenses</u>								
61620			Local Travel	6,733	7,000	-	7,000	7,040
<u>Departmental Expenses Specified</u>								
62100			Uniforms	7,286	15,000	-	15,000	4,140
62740			Advertising and Promotional Expenses	27,742	10,000	-	10,000	9,985
62820			Cost of Stamps	83,532	85,000	-	85,000	25,858
62830			Remittances and Agents Charges	65,818	95,000	-	95,000	58,319
62840			Compensation Payments, Losses and Write-Offs	491	1,500	-	1,500	1,044
62850			Philatelic Expenses	1,392	10,000	-	10,000	6,160
62910			Training Expenses	26,997	37,000	-	37,000	12,680
62920			New Products and Services	68,674	100,000	-	100,000	54,952
62930			Airport Cargo Unit	45,800	45,800	-	45,800	6,048
62935			Express Mail Service	-	90,000	-	90,000	54,952
			Total Other Charges	932,165	1,128,600	-	1,128,600	894,981
<u>Special Expenditure</u>								
65100			Conferences	24,820	-	-	-	-
			Total Special Expenditure	24,820	-	-	-	-
			Total Head 300	1,937,059	2,190,400	-	2,190,400	1,978,054

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 (new post)	1	1	Express Mail Coordinator (new post)
1	Assistant Postmaster	4	4	Executive Officer
1	Philatelic Bureau Supervisor	1	1	Branch Postmaster
2	Senior Branch Postmaster	1	1	Senior Postman
1	Senior Accounts Officer	4	4	Postman (two new posts)
3	Postal Supervisor	20	20	Clerical Officer I/II/III (five new posts)
1	Postal Executive	4	4	Clerical Trainee
1	Support Services Manager			
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 \$12,000. (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 previously paid from Head 110; special mailbags, envelopes, cartoons and security scales for Express Mail Service.

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

61240 Covers cost of postage expenses including courier services.

61320 Purchase of stamp canceling machines.

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

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

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

61410 Maintenance of office equipment and security system.

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

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

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Postal staff.

62740 Covers cost of publicizing Express Mail Service.

62820 Covers production cost of stamp issues and programmes.

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

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

62910 To provide training for postal staff.

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

HEAD 310 - TREASURY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Accountant General	70,943	78,500	-	78,500	77,768	80,450
60300	36	36	Staff	914,920	984,700	-	984,700	873,304	978,950
60400			Allowances	24,816	24,200	-	24,200	16,391	24,200
	<u>37</u>	<u>37</u>	Total Personal Emoluments	<u>1,010,679</u>	<u>1,087,400</u>	<u>-</u>	<u>1,087,400</u>	<u>967,463</u>	<u>1,083,600</u>
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		9,095	-	-	-	-	-	
<u>Benefits</u>									
60610	Social Security		34,479	20,000	-	20,000	32,843	36,000	
60620	Health Insurance		22,566	24,500	-	24,500	19,537	29,500	
60630	Payroll Tax		12,263	38,700	-	38,700	12,721	23,500	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,991	10,000	-	10,000	6,598	10,000	
61110	Printing and Stationery		66,149	65,000	-	65,000	64,119	65,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		12,890	12,000	-	12,000	11,741	12,000	
61230	Water		750	800	-	800	640	800	
61240	Postage		271	300	-	300	649	1,000	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicles and Moveable Plant		-	-	-	-	-	34,500	
61325	Equipment (Minor)		6,320	10,000	-	10,000	4,939	10,000	
61400	Repairs and Maintenance		1,834	5,000	-	5,000	6,003	5,000	
61410	Maintenance and Hire		11,404	10,000	-	10,000	9,633	10,000	
61420	Alteration and Maintenance		150	1,500	-	1,500	600	1,500	
<u>Travel Expenses</u>									
61620	Local Travel		43,270	48,600	-	48,600	43,410	48,600	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		2,782	4,000	-	4,000	705	3,000	
62415	Security		216,175	180,000	40,000	220,000	209,085	247,800	
62830	Remittances and Agents Charges		(160,616)	130,000	-	130,000	187,701	130,000	
	Total Other Charges		<u>283,773</u>	<u>560,400</u>	<u>40,000</u>	<u>600,400</u>	<u>610,924</u>	<u>668,200</u>	
	Total Head 310		<u>1,294,452</u>	<u>1,647,800</u>	<u>40,000</u>	<u>1,687,800</u>	<u>1,578,387</u>	<u>1,751,800</u>	

HEAD 310 - TREASURY

Accounting Officer: The Accountant General

NOTES**60100 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
1	Debt Management Accountant

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Accounts Manager
26	Accounts Officer I/II
1	Executive Officer
1	Assistant Accounts Officer (Messenger upgraded)

60400 Acting Allowance, Overtime and Leave Relief \$24,200.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Printing of accounting forms and receipt books.

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of one vehicle.

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1		64,417	-	64,417	66,434	69,604	
60300	38	42	1,116,158	1,225,583	-	1,225,583	1,182,423	1,294,296	
60400			32,656	44,900	-	44,900	24,135	45,000	
	39	43	Total Personal Emoluments	1,148,814	1,334,900	-	1,334,900	1,206,558	1,408,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
<u>Benefits</u>									
60610	Social Security		36,223	35,000	-	35,000	40,250	41,000	
60620	Health Insurance		23,252	25,900	-	25,900	27,313	30,000	
60630	Payroll Tax		19,840	52,000	-	52,000	18,189	30,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,599	5,000	-	5,000	4,811	6,000	
61110	Printing and Stationery		3,663	3,800	-	3,800	3,292	4,000	
61120	Books and Subscriptions		139	200	-	200	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		77,524	69,400	-	69,400	95,270	100,000	
61230	Water		747	1,600	-	1,600	1,062	1,000	
61240	Postage		608	400	-	400	272	600	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		372	4,000	-	4,000	2,289	4,000	
61400	Repairs and Maintenance		11,786	9,600	-	9,600	7,720	9,600	
61410	Maintenance and Hire		-	1,000	-	1,000	191	1,000	
<u>Travel Expenses</u>									
61620	Local Travel		26,865	39,800	-	39,800	29,282	39,800	
<u>Departmental Expenses Specified</u>									
62620	Computerization Expenses		1,679,482	2,200,000	-	2,200,000	2,117,712	2,000,000	
	Total Other Charges		1,885,100	2,447,700	-	2,447,700	2,347,653	2,267,200	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		-	-	-	-	-	25,000	
	Total Special Expenditure		-	-	-	-	-	25,000	
	Total Head 320		3,033,914	3,782,600	-	3,782,600	3,554,211	3,701,100	

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 (new post)
1	Executive Officer
2	Clerical Officer I/II/III

Networking

1	Computing and Communications Officer
2	Network Administrator
2	Data Security Analyst (one new post)
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 (one new post)

Information Systems Services

1	Information Systems Services Officer
5	Programmer I/II/III (one new post)
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 \$25,800.

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

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

60630 Government's contribution towards Payroll Tax.

61100 Covers cost of training material.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment

61620 Local travel and travel allowances.

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

Purchase of networking and personal computer systems, computer supplies and peripherals (\$642,586).

Computerization development (\$690,331), training (\$60,000), and other charges associated with the computerization of government's operations (\$238,375). Distribution is subject to change based on demand.

65300 Purchase of one vehicle.

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

MINISTRY OF NATURAL RESOURCES AND LABOURMISSION STATEMENT

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

OBJECTIVES

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

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

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

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

Ensure all surveyors are examined and licenced.

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

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

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

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

ACTUAL EXPENDITURE
MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS
2003 - 2007

<u>Ministry/Department</u>	<u>2002</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Ministry of Natural Resources & Labour	1,165,563	1,166,662	1,227,955	1,157,333	1,408,377
Agriculture	2,134,903	2,175,324	2,251,515	2,597,908	2,944,182
BVI Fishing Complex	1,790,743	2,053,001	2,123,132	2,231,964	2,545,523
Conservation and Fisheries	1,383,911	1,546,589	1,623,035	1,790,826	1,739,053
Labour	721,703	685,901	686,976	839,155	944,511
Land Registry	164,502	160,787	170,429	199,090	230,450
Survey	740,903	789,858	771,083	895,032	875,451
Total	8,102,228	8,578,122	8,854,125	9,711,308	10,687,547

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60110	1	1	Minister	60,000	60,000	-	60,000	60,000
60200	1	1	Permanent Secretary	90,798	107,071	-	107,071	107,071
60300	25	26	Staff	845,037	914,629	-	914,629	905,829
60400			Allowances	40,878	30,100	-	30,100	40,500
	<u>27</u>	<u>28</u>	Total Personal Emoluments	<u>1,036,713</u>	<u>1,111,800</u>	<u>-</u>	<u>1,111,800</u>	<u>960,582</u>
								<u>1,113,400</u>
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	3,100	3,100	-	3,100	8,100
60520			Supernumerary and Temporary Staff	3,880	-	-	-	-
<u>Benefits</u>								
60610			Social Security	24,188	27,000	-	27,000	27,000
60620			Health Insurance	14,390	18,000	-	18,000	24,500
60630			Payroll Tax	16,812	46,300	-	46,300	22,300
<u>Operating Expenses</u>								
61100			General Office Expenses	16,278	6,000	-	6,000	8,000
61110			Printing and Stationery	6,546	4,000	-	4,000	10,000
61120			Books and Subscriptions	519	300	-	300	500
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	27,927	22,500	-	22,500	35,000
61230			Water	659	1,000	-	1,000	2,000
61240			Postage	111	500	-	500	800
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicle	57,900	-	-	-	-
61325			Equipment (Minor)	-	1,000	-	1,000	1,000
61400			Repairs and Maintenance	6,428	4,000	-	4,000	4,000
61410			Maintenance and Hire	1,791	3,500	-	3,500	2,500
<u>Rental Expenses</u>								
61540			Land Rent-Lease	12,000	12,000	-	12,000	12,000
<u>Travel Expenses</u>								
61610			Overseas Travel	70,343	75,000	-	75,000	75,000
61620			Local Travel	29,097	27,000	-	27,000	27,000
<u>Departmental Expenses Specified</u>								
62100			Recruitment Cost	-	-	-	-	5,000
62200			Specialist Expenses	-	-	20,000	-	115,000
62230			Anegada Lands Development Committee Expenses	-	10,000	-	10,000	10,000
62400			Contributions to Overseas Organizations	47,914	48,400	-	48,400	48,000
62410			Assistance Grants	27,380	30,000	150,000	180,000	150,000
62500			Entertainment	3,186	6,000	-	6,000	15,000
62620			Survey Expenses	1,215	1,200	-	1,200	1,200
62750			Expenses of Boards and Committees	-	10,000	-	10,000	10,000
62760			Climate Change	-	50,000	-	50,000	65,000
62782			City Management Unit	-	165,300	-	165,300	-
62930			Agricultural Exhibition and Extension Activities	-	30,000	-	30,000	-
			Total Other Charges	<u>371,664</u>	<u>602,100</u>	<u>170,000</u>	<u>752,100</u>	<u>419,923</u>
			Total Head 330	<u>1,408,377</u>	<u>1,713,900</u>	<u>170,000</u>	<u>1,863,900</u>	<u>1,380,505</u>
								<u>1,792,300</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>Lands Unit</u>
1	Deputy Secretary	1	Senior Lands Officer
1	Assistant Secretary/Private Secretary	2	Senior Administrative Officer
1	Assistant Secretary	1	Lands Officer
1	Human Resources Manager	1	Administrative Officer
1	Senior Administrative Officer	1	Senior Executive Officer
1	Estate Manager	1	Clerical Officer I/II/III
1	Research Officer		
1	Senior Executive Officer		<u>Anegada Lands Unit</u>
1	Records Officer	1	Senior Administrative Officer
1	Executive Officer	1	Administrative Officer
1	Clerical Trainee/Receptionist	1	Clerical Officer I/II/III
1	Messenger/Driver		
1	Environmental Officer (Climate Change) (new post)	1	<u>Finance and Planning Unit</u>
		1	Finance and Planning Officer
		1	Accounts Supervisor
		1	Executive Officer

60300 Estate Manager and one Executive Officer seconded to the Wickham's Cay Development.

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 \$21,060.

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.

62100 Covers recruitment of staff. Transferred from Head 115.

62200 Covers fees and expenses of consultants and other specialists required to advise the Ministry, including a Labour Code Review and Review of the Conservation and Fisheries Department.

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 assist fishermen and farmers.

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

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

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

HEAD 340 - AGRICULTURE

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	Estimate		
		Expenditure 2007 \$	Estimate 2008 \$	Add. Prov. (SAP) \$	Estimate 2008 \$	Expenditure 2008 \$	Estimate 2009 \$		
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Agricultural Officer	55,771	59,230	-	59,230	60,958	64,417
60300	39	39	Staff	805,510	815,570	-	815,570	849,139	1,013,783
60400			Allowances	41,380	10,300	-	10,300	31,615	10,300
	40	40	Total Personal Emoluments	902,661	885,100	-	885,100	941,712	1,088,500

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		(Abattoir Assistant upgraded)
2	Veterinary Officer I/II	2	Livestock Assistant
4	Veterinary Assistant	2	Agricultural Trainee
1	Senior Administrative Officer (Forestry Officer upgraded)	1	Administrative Officer
6	Agricultural Officer I/II	1	Storekeeper
1	Abattoir Manager	1	Executive Officer
1	Livestock Officer	2	Clerical Officer I/II/III
2	Agricultural Assistant I/II	1	Floor Supervisor/Maintenance Engineer
2	Plant Quarantine Assistant I/II	1	Clerical Officer/Messenger
1	Mechanic I/II	2	Labourer
1	Forestry Assistant	1	Handyman
		1	Maintenance Worker

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

HEAD 340 - AGRICULTURE

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	740,310	870,200	-	870,200	699,095	748,200
60515	Allowances	230,781	70,000	-	70,000	286,897	300,000
<u>Benefits</u>							
60610	Social Security	63,980	65,000	-	65,000	63,477	65,000
60620	Health Insurance	32,129	38,700	-	38,700	36,012	48,700
60630	Payroll Tax	11,342	63,700	-	63,700	10,948	22,700
<u>Operating Expenses</u>							
61100	General Office Expenses	16,493	14,000	-	14,000	15,393	20,000
61110	Printing and Stationery	4,837	5,000	-	5,000	4,971	5,000
61120	Books and Subscriptions	262	500	-	500	435	500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	37,746	22,200	-	22,200	33,948	40,000
61220	Electricity	83,674	39,600	72,000	111,600	109,145	100,000
61230	Water	6,988	8,000	-	8,000	5,991	10,000
61240	Postage	2,537	2,000	-	2,000	1,805	2,000
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	6,350	5,000	-	5,000	-	-
61325	Equipment (Minor)	3,925	2,500	-	2,500	300	6,000
61400	Repairs and Maintenance	87,277	32,000	-	32,000	42,120	32,000
61420	Alterations and Maintenance	2,708	8,500	-	8,500	5,999	12,000
61425	Maintenance of Other Public Structures and Facilities	7,000	8,500	-	8,500	8,490	10,000
<u>Travel Expenses</u>							
61620	Local Travel	17,084	20,000	-	20,000	19,216	20,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	2,995	3,000	-	3,000	510	6,000
62250	Marketing of Produce Livestock	3,920	5,000	-	5,000	2,398	6,000
62415	Security	2,385	8,000	-	8,000	600	8,000
62740	Advertising and Promotional Expenses	1,499	4,000	-	4,000	1,999	5,000
62910	Agricultural Extension and Co-op Training	8,746	10,000	-	10,000	4,539	10,000
62930	Agricultural Exhibitions and Extension Activities	140,388	140,000	-	140,000	139,969	140,000
62940	Virgin Gorda Sub-Station Expenses	19,639	16,000	-	16,000	14,937	16,000
62945	Anegada Sub-Station	14,893	15,000	-	15,000	14,979	15,000
62950	Paraquita Bay Running Expenses	98,263	51,000	-	51,000	71,037	51,000
62960	Abattoir Operating Expenses	31,531	35,000	-	35,000	34,265	35,000
62961	Livestock Maintenance	29,933	30,000	-	30,000	17,991	30,000
62962	Farmers' Supplies	249,941	220,200	-	220,200	220,167	220,200
62963	Agricultural Supplies	38,894	24,000	-	24,000	32,649	24,000
62966	Farmers' Subsidy	34,095	40,000	150,000	190,000	27,491	40,000
62968	Eradication and Pest Control	8,976	10,000	-	10,000	10,780	15,000
Total Other Charges		2,041,521	1,886,600	222,000	2,108,600	1,938,553	2,063,300
Total Head 340		2,944,182	2,771,700	222,000	2,993,700	2,880,265	3,151,800

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 \$300,000.

- 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. Transferred from Head 330.
- 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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Manager, BVI Fishing Complex	-	43,803	-	43,803	25,153	43,803
60300	10	10	Staff	142,921	153,397	-	153,397	163,549	183,397
60400			Allowances	9,000	5,000	-	5,000	3,912	5,000
	11	11	Total Personal Emoluments	151,921	202,200	-	202,200	192,614	232,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	147,276	170,100	-	170,100	145,908	160,100
60515			Allowances	61,769	42,000	-	42,000	42,913	42,000
<u>Benefits</u>									
60610			Social Security	13,740	13,900	-	13,900	13,924	13,900
60620			Health Insurance	8,474	10,000	-	10,000	10,963	17,500
60630			Payroll Tax	2,848	11,000	-	11,000	3,605	8,500
<u>Operating Expenses</u>									
61100			General Office Expenses	4,985	6,000	-	6,000	5,997	6,000
61110			Printing and Stationery	955	2,000	-	2,000	1,223	2,000
61120			Books and Subscriptions	-	200	-	200	-	200
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	11,472	7,000	6,000	13,000	12,368	7,000
61220			Electricity	50,573	38,000	25,000	63,000	61,491	38,000
61230			Water	11,183	8,000	-	8,000	5,523	8,000
61240			Postage	259	500	-	500	482	500
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	29,546	-	-	-	-	-
61325			Equipment (Minor)	1,084	1,500	-	1,500	1,450	1,500
61400			Repairs and Maintenance	4,497	3,700	-	3,700	3,742	3,700
61410			Maintenance and Hire	811	1,500	-	1,500	1,518	1,500
61420			Alterations and Maintenance	8,152	6,000	-	6,000	6,482	6,000
<u>Travel Expenses</u>									
61620			Local Travel	1,143	2,500	-	2,500	2,178	2,500
<u>Departmental Expenses Specified</u>									
62250			Purchase of Seafood	1,791,125	1,350,000	-	1,350,000	1,342,134	1,350,000
62600			Insurance	5,250	6,000	-	6,000	5,250	6,000
62740			Advertising and Promotional Expenses	815	1,500	-	1,500	3,936	1,500
62962			Fishermen Supplies	237,645	200,000	50,000	250,000	249,490	200,000
			Total Other Charges	2,393,602	1,881,400	81,000	1,962,400	1,920,577	1,876,400
			Total Head 345	2,545,523	2,083,600	81,000	2,164,600	2,113,191	2,108,600

HEAD 345 - BVI FISHING COMPLEX

Accounting Officer: Manager, BVI Fishing Complex

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

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

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

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

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

60515 Leave Relief and Overtime \$42,000.

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.

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 DIVISION

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
1	Executive Officer
1	Marine Biologist Assistant
2	Clerical Officer I/II/III
1	Conservation Assistant
1	Fisheries Extension Assistant

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

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

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

60515 Leave Relief \$8,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and boats.

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

61425 Maintenance of fishermen's landing sites.

61510 Covers cost of accommodation.

61520 Covers vehicle rental expenses.

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

61620 Local travel and travel allowances.

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

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

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

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

62910 Training Fisherman in the vertical long line fishing method.

62920 Covers cost of water quality monitoring programme.

62930 Covers cost of providing emergency life support, rescue and injury prevention on beaches. Transferred from Head 600.

HEAD 360 - LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Labour Commissioner	33,866	62,900	-	62,900	28,555	68,750
60300	24	24	Staff	630,816	655,500	-	655,500	660,286	681,550
60400			Allowances	4,570	6,000	-	6,000	-	6,000
	25	25	Total Personal Emoluments	669,252	724,400	-	724,400	688,841	756,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	28,655	10,300	-	10,300	31,754	10,300
60515			Allowances	23,627	1,000	-	1,000	-	1,000
<u>Benefits</u>									
60610			Social Security	16,848	23,600	-	23,600	25,216	23,600
60620			Health Insurance	9,590	17,300	-	17,300	15,978	23,500
60630			Payroll Tax	8,006	25,600	-	25,600	7,100	15,000
<u>Operating Expenses</u>									
61100			General Office Expenses	4,466	8,000	-	8,000	6,291	8,000
61110			Printing and Stationery	151	4,000	-	4,000	8,470	25,000
61120			Books and Subscriptions	-	500	-	500	55	500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	24,466	11,500	-	11,500	15,221	12,000
61220			Electricity	15,701	13,000	-	13,000	14,945	18,000
61230			Water	1,074	1,200	-	1,200	1,314	1,500
61240			Postage	195	400	-	400	192	400
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	-	-	-	-	25,000
61325			Equipment (Minor)	646	1,000	-	1,000	1,075	1,000
61400			Repairs and Maintenance	3,529	3,000	-	3,000	6,156	3,000
61410			Maintenance and Hire	4,255	4,500	-	4,500	2,685	4,500
<u>Rental Expenses</u>									
61510			Office Rent	74,200	80,000	-	80,000	67,200	154,000
<u>Travel Expenses</u>									
61620			Local Travel	12,335	14,000	-	14,000	11,502	14,000
<u>Departmental Expenses Specified</u>									
62415			Security	975	1,000	-	1,000	840	5,000
			Total Other Charges	228,719	219,900	-	219,900	215,994	345,300
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	35,000	-	-	-	-	40,000
65700			Automation of Work Permit System	11,540	-	-	-	-	-
			Total Special Expenditure	46,540	-	-	-	-	40,000
			Total Head 360	944,511	944,300	-	944,300	904,835	1,141,600

HEAD 360 - LABOUR

Accounting Officer: Labour Commissioner

NOTES**60100 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 (Accounts Officer I/II upgraded)
1	Administrative Officer
5	Clerical Officer I/II/III (Clerical Officer/Messenger upgraded)
1	Clerical Trainee

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

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Covers cost of printing and stationery, includes printing of work permit id cards.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a photocopier.
- 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.
- 65300 Purchase of a vehicle.

HEAD 370 - LAND REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1		66,800	-	66,800	66,799	66,800
60300	7	7	195,043	191,900	-	191,900	194,309	202,600
60400			3,294	8,700	-	8,700	17,840	18,000
	8	8	198,337	267,400	-	267,400	278,948	287,400
<u>Other Charges</u>								
<u>Benefits</u>								
60610			6,722	6,800	-	6,800	8,036	10,200
60620			5,443	5,100	-	5,100	6,447	8,200
60630			2,892	7,400	-	7,400	3,033	6,000
<u>Operating Expenses</u>								
61100			5,914	8,000	-	8,000	7,971	10,000
<u>Utilities</u>								
61210			4,297	5,300	5,100	10,400	8,842	10,000
61230			409	500	-	500	355	500
61240			-	300	-	300	83	300
<u>Fixed and Moveable Assets</u>								
61325			65	500	-	500	235	500
61400			455	1,500	-	1,500	453	5,500
61410			2,269	3,000	-	3,000	2,904	3,000
<u>Travel Expenses</u>								
61620			3,647	3,500	-	3,500	6,675	10,000
			32,113	41,900	5,100	47,000	45,034	64,200
			230,450	309,300	5,100	314,400	323,982	351,600

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

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

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

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

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

HEAD 380 - SURVEY

Sub Head No.	Details of Expenditure		Actual Expenditure 2006	Approved Estimate 2007	Sched. of Add. Prov. (SAP)	Revised Estimate 2007	Estimated Expenditure 2007	Estimate 2008	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Surveyor	57,400	63,773	-	63,773	63,271	65,316
60300	17	17	Staff	356,538	388,027	-	388,027	396,994	573,984
60400			Allowances	4,127	5,000	-	5,000	9,966	5,000
	18	18	Total Personal Emoluments	418,065	456,800	-	456,800	470,231	644,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		195,750	208,100	-	208,100	189,338	208,100	
60515	Allowances		1,740	5,000	-	5,000	2,275	3,000	
<u>Benefits</u>									
60610	Social Security		21,148	22,800	-	22,800	22,712	22,800	
60620	Health Insurance		15,001	18,000	-	18,000	15,827	25,000	
60630	Payroll Tax		8,014	24,600	-	24,600	7,644	14,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		19,145	4,500	-	4,500	4,483	5,000	
61110	Printing and Stationery		4,051	4,000	-	4,000	4,000	5,500	
61120	Books and Subscriptions		5,840	300	-	300	5,730	6,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		11,367	9,000	-	9,000	7,662	9,500	
61220	Electricity		37,856	28,000	5,000	33,000	27,558	28,000	
61230	Water		2,943	1,600	1,500	3,100	2,849	4,500	
61240	Postage		564	1,000	-	1,000	561	300	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicles and Moveable Plant		-	-	-	-	-	43,000	
61325	Equipment (Minor)		988	1,000	-	1,000	-	14,000	
61400	Repairs and Maintenance		12,920	10,000	4,000	14,000	14,685	13,000	
61410	Maintenance and Hire		7,039	9,000	-	9,000	6,047	15,000	
<u>Rental Expenses</u>									
61510	Office Rent		98,200	67,500	7,700	75,200	75,187	75,400	
<u>Travel Expenses</u>									
61620	Local Travel		7,085	12,500	-	12,500	13,160	22,000	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		2,240	3,000	-	3,000	1,184	3,200	
62620	Survey Expenses		5,495	6,000	-	6,000	6,492	6,000	
62910	Training Expenses		-	-	-	-	-	5,000	
	Total Other Charges		457,386	435,900	18,200	454,100	407,394	528,300	
	Total Head 380		875,451	892,700	18,200	910,900	877,625	1,172,600	

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 \$5,000.

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.
- 61310 Replacement of two vehicles.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61510 Rental of offices for the Survey Department.
- 61620 Local travel and travel allowances.
- 62620 Miscellaneous items, materials and tools.
- 62910 To facilitate training of Survey employees.

**MINISTRY OF EDUCATION
AND CULTURE
AND
DEPARTMENTS**

MINISTRY OF EDUCATION AND CULTURE**MISSION STATEMENT**

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

OBJECTIVES

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

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

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

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

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

(iii) **EDUCATION**

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

Develop and implement educational policies.

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

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

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

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

(iv) **LIBRARY SERVICES**

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

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

(iii) **CULTURE**

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

(vi) **PRISON**

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

ACTUAL EXPENDITURE
MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS
2003 - 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Ministry of Education and Culture	6,699,198	7,706,749	6,700,652	6,792,321	9,083,047
Youth Affairs and Sports	-	-	1,277,060	1,377,139	1,509,574
Education (Administration)	2,882,230	2,859,581	3,054,642	3,761,621	3,584,785
Education (Primary and Pre-Primary)	7,431,733	7,713,976	8,023,655	8,627,968	9,010,383
Department of Culture	-	-	-	-	312,913
Education (Secondary)	8,108,149	8,573,179	9,529,471	3,092,648	3,059,890
Education (Elmore Stoutt High)	-	-	-	7,808,074	8,472,129
Library Services	1,037,349	993,940	1,029,892	1,150,830	1,226,162
Prison	1,724,748	1,786,679	2,007,391	2,448,406	2,648,355
Total	25,431,239	27,883,407	29,634,104	31,622,763	38,907,238

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
Establishment								
	2008	2009						
60110	1	1	Minister	60,000	60,000	-	60,000	60,000
60200	1	1	Permanent Secretary	113,653	97,395	-	97,395	99,814
60300	22	24	Staff	717,380	799,405	20,000	819,405	824,986
60400			Allowances	25,874	32,400	-	32,400	32,400
	24	26	Total Personal Emoluments	916,907	989,200	20,000	1,009,200	1,017,200
Other Charges								
Benefits								
60610			Social Security	26,288	22,900	-	22,900	21,800
60620			Health Insurance	13,672	15,100	-	15,100	17,700
60630			Payroll Tax	18,068	30,000	-	30,000	23,100
Operating Expenses								
61100			General Office Expenses	8,916	6,000	-	6,000	7,800
61110			Printing and Stationery	5,694	4,000	-	4,000	3,800
61120			Books and Subscriptions	84	200	-	200	200
Utilities								
61210			Telephone/Telexes/Faxes	17,970	20,000	-	20,000	19,400
61220			Electricity	1,736	4,000	-	4,000	3,800
61230			Water	488	800	-	800	800
61240			Postage	196	1,200	-	1,200	1,000
Fixed and Moveable Assets								
61320			Equipment (Major)	-	-	-	-	30,000
61325			Equipment (Minor)	645	1,000	-	1,000	1,000
61400			Repairs and Maintenance	6,507	6,000	-	6,000	5,500
61410			Maintenance and Hire	585	1,000	-	1,000	1,000
Rental Expenses								
61510			Office Rent	205,320	247,600	36,500	284,100	247,600
Travel Expenses								
61610			Overseas Travel	97,976	85,000	-	85,000	85,000
61620			Local Travel	25,294	35,000	-	35,000	30,000
Departmental Expenses Specified								
62100			Recruitment Costs	-	-	-	-	5,000
62200			Specialist Expenses	5,000	1,000	90,000	91,000	1,000
62342			Youth Development Programmes	23,891	1,150,000	-	1,150,000	1,100,000
62350			BVI UNESCO	71,048	25,000	-	25,000	60,000
62400			Contributions to Overseas Organizations	435,962	270,500	-	270,500	259,000
62410			Scholarships and Assistance Grants	916,677	400,000	258,400	658,400	580,000
62412			Grant to Sir Rupert Briercliffe Centre	75,000	75,000	-	75,000	75,000
62414			Grant to Festival Committees	1,700,000	-	-	-	-
62420			Further Education Programmes	449,255	537,800	180,000	717,800	520,000
62425			Graduate Scholarship Programme	91,700	200,000	114,700	314,700	300,000
62500			Entertainment	17,356	32,500	-	32,500	30,000
62700			Consultancy Expenses	360,031	1,700,000	-	1,700,000	1,100,000
62750			Expenses of Boards and Committees	42,800	53,400	-	53,400	73,400
62910			Scholarships Abroad	3,338,146	3,400,000	-	3,400,000	4,000,000
			Total Other Charges	7,956,305	8,325,000	679,600	9,004,600	8,602,900
Special Expenditure								
65300			Office Improvement and Relocation	-	-	-	-	10,000
			Items not repeated	209,835	-	-	-	-
			Total Special Expenditure	209,835	-	-	-	10,000
			Total Head 390	9,083,047	9,314,200	699,600	10,013,800	9,630,100

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	3	Senior Administrative Officer
1	Deputy Curriculum Development Coordinator	1	Senior Accounts Officer
1	Deputy Secretary	1	Human Resources Assistant (transferred from Head 400)
1	Private Secretary		
2	Assistant Secretary (one post of Administrative Officer upgraded via SAP No. 1 of 2008)	1	Administrative Officer
		1	Senior Executive Officer
		2	Executive Officer
1	Secretary General (UNESCO)	4	Clerical Officer I/II/III
1	Human Resources Manager	1	Clerical Officer/Messenger
1	Finance and Planning Officer	1	Messenger

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.

61320 Purchase of a photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

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

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

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

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

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

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

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

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

Caribbean Examinations Council \$12,000

University of the West Indies \$164,000

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

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

OECS (Sports Desk) \$2,500

World Antidoping Agency (WADA) \$3,000

62410 Miscellaneous grants to organizations and committees and scholarship grants.

62412 Miscellaneous Grant to Sir Rupert Briercliffe Hall.

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

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

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

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

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

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

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

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

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Youth Affairs and Sports	37,854	63,733	-	63,733	13,937
60300	9	9	Staff	302,128	389,167	-	389,167	343,300
60400			Allowances	3,002	5,000	-	5,000	2,548
	10	10	Total Personal Emoluments	342,984	457,900	-	457,900	359,785
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	9,560	6,700	-	6,700	10,560
60515			Allowances	-	500	-	500	-
<u>Benefits</u>								
60610			Social Security	19,715	12,100	-	12,100	19,786
60620			Health Insurance	7,925	7,200	-	7,200	8,748
60630			Payroll Tax	21,501	18,800	-	18,800	22,463
<u>Operating Expenses</u>								
61100			General Office Expenses	3,928	2,000	-	2,000	4,368
61110			Printing and Stationery	4,248	5,000	-	5,000	3,664
61120			Books and Subscriptions	-	200	-	200	200
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	21,360	9,000	-	9,000	8,869
61220			Electricity	20,361	20,000	-	20,000	24,990
61230			Water	1,366	3,000	-	3,000	2,023
61240			Postage	881	500	-	500	978
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	9,328	10,000	-	10,000	22,226
61400			Repairs and Maintenance	3,207	1,500	-	1,500	4,047
61410			Maintenance and Hire	405	4,000	-	4,000	1,613
<u>Travel Expenses</u>								
61620			Local Travel	8,066	10,000	-	10,000	9,322
<u>Departmental Expenses Specified</u>								
62342			Youth Development Programmes	573,425	500,000	-	500,000	555,104
62345			Sports Services	461,314	560,000	-	560,000	333,124
			Total Other Charges	1,166,590	1,170,500	-	1,170,500	1,032,085
			Total Head 395	1,509,574	1,628,400	-	1,628,400	1,391,870

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.

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).

HEAD 400 - EDUCATION (ADMINISTRATION)

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Education Officer	66,799	70,700	-	70,700	66,799	86,300
60300	32	35	Staff	1,069,999	1,207,600	-	1,207,600	1,164,167	1,310,000
60400			Allowances	22,572	38,000	-	38,000	17,293	28,000
	33	36	Total Personal Emoluments	1,159,370	1,316,300	-	1,316,300	1,248,259	1,424,300
<u>Other Personal Emoluments</u>									
60510			Wages	105,756	130,600	-	130,600	111,472	129,600
60515			Allowances	56,358	50,000	-	50,000	52,699	53,100
60520			Supernumerary and Temporary Staff	562,065	442,600	-	442,600	403,313	524,800
<u>Benefits</u>									
60610			Social Security	60,599	58,100	-	58,100	69,019	70,800
60620			Health Insurance	44,486	56,000	-	56,000	45,415	60,000
60630			Payroll Tax	36,948	75,600	-	75,600	34,378	45,000
<u>Operating Expenses</u>									
61100			General Office Expenses	8,729	10,000	-	10,000	11,922	10,000
61110			Printing and Stationery	11,620	14,000	-	14,000	13,677	14,000
61120			Books and Subscriptions	342	7,000	-	7,000	(3,394)	7,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	37,056	37,000	-	37,000	36,260	37,000
61220			Electricity	27,295	20,000	27,000	47,000	39,633	20,000
61230			Water	2,486	3,000	-	3,000	2,637	3,000
61240			Postage	937	2,000	-	2,000	1,114	2,000
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	108,290	22,900	-	22,900	22,900	150,000
61325			Equipment (Minor)	60	1,000	-	1,000	-	1,000
61340			Furniture and Fixtures	1,522	15,000	-	15,000	659	15,000
61400			Repairs and Maintenance	11,580	15,000	-	15,000	20,555	15,000
61410			Maintenance and Hire	7,150	10,000	-	10,000	8,721	10,000
61420			Alterations and Maintenance	547,480	586,000	-	586,000	600,951	586,000
<u>Rental Expenses</u>									
61510			Office Rent	61,056	61,100	-	61,100	61,056	61,100
61520			Vehicle Rent	229	2,000	-	2,000	1,552	2,000
61530			Equipment Rent	9,550	1,000	-	1,000	-	1,000
<u>Travel Expenses</u>									
61620			Local Travel	32,104	27,000	-	27,000	28,591	27,000
<u>Departmental Expenses Specified</u>									
62100			Recruitment Cost	-	-	-	-	-	8,000
62410			Assistance Grants	1,961	4,000	-	4,000	1,822	4,000
62415			Security	1,200	5,500	-	5,500	1,200	5,500
62420			Further Education Programme	545	10,000	-	10,000	1,651	10,000
62430			Grants to Schools and Organizations	24,700	140,000	-	140,000	41,200	130,800
62440			Examination Expenses	39,389	73,000	-	73,000	54,922	73,000
62610			Local History Programme	22,806	29,000	-	29,000	26,255	29,000
62615			Alternate Certificate Programme	188,399	334,000	-	334,000	218,150	334,000
62620			Commonwealth Day Expenses	12,000	12,000	-	12,000	12,200	12,000
62910			Training Expenses	135,637	152,800	-	152,800	162,464	152,800
62980			Teachers' Training Programme	15,289	679,300	-	679,300	442,868	679,300
62990			Reading and Literacy Programme	249,791	250,000	-	250,000	233	250,000
			Total Other Charges	2,425,415	3,336,500	27,000	3,363,500	2,526,095	3,532,800
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	40,000	-	40,000	32,000	33,600
			Total Special Expenditure	-	40,000	-	40,000	32,000	33,600
			Total Head 400	3,584,785	4,692,800	27,000	4,719,800	3,806,354	4,990,700

HEAD 400 - EDUCATION (ADMINISTRATION)

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Education Officer	2	Administrative Officer
10	Education Officer I/II (two new posts approved via SAP No. 1 of 2008)	1	Accounts Supervisor II
1	Educational Psychologist	1	Senior Executive Officer
1	Maintenance Inspector	2	Accounts Officer I/II
1	School Maintenance Officer	5	Clerical Officer I/II/III (two posts of Clerical Trainee upgraded)
1	Human Resources Manager	1	Messenger/Driver
1	Senior Assistant Human Resources Manager	1	Machine Technician/Stores Clerk (Machine Operator/Store Clerk upgraded)
1	Assistant Human Resources Manager	1	Learning Support Assistant (new post)
2	Truancy Officer (one new post)		
2	Senior Accounts Officer		

*One post of Humas Resources Assistant transferred to Head 390.

60400 Chief Education Officer's Entertainment Allowance \$3,000; Acting Allowance and Leave Relief \$35,000.

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

<u>No.</u>	<u>Post</u>
6	Maintenance Crew

60515 Leave Relief and Overtime \$25,000.

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.

61320 Purchase of five copiers (\$30,000 each).

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.

65300 Purchase of a vehicle.

HEAD 410 - EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60300	198	199	6,518,053	8,500,000	100	8,500,100	6,503,054	6,861,700	
60400			134,776	150,500	-	150,500	76,562	140,000	
	198	199	Total Personal Emoluments	6,652,829	8,650,500	100	8,650,600	6,579,616	7,001,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		444,028	426,200	-	426,200	441,842	437,300	
60515	Allowances		4,771	10,000	-	10,000	90	9,700	
60520	Supernumerary and Temporary Staff		602,037	400,500	-	400,500	528,004	546,200	
<u>Benefits</u>									
60610	Social Security		255,816	277,700	-	277,700	245,245	237,600	
60620	Health Insurance		133,210	186,900	-	186,900	131,803	159,500	
60630	Payroll Tax		135,263	372,300	-	372,300	120,064	200,000	
<u>Operating Expenses</u>									
61110	Printing and Stationery		11,055	13,000	-	13,000	3,687	12,600	
61120	Books and Subscriptions		4,365	21,000	-	21,000	-	20,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		65,078	58,000	-	58,000	35,057	56,200	
61220	Electricity		169,756	192,000	133,000	325,000	246,741	186,200	
61230	Water		61,153	48,000	-	48,000	55,447	46,600	
61240	Postage		220	1,000	-	1,000	278	1,000	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	54,000	-	54,000	53,995	-	
61325	Equipment (Minor)		160	1,000	-	1,000	-	1,000	
61340	Furniture and Fixtures		23,661	25,000	-	25,000	25,000	24,000	
61410	Maintenance and Hire		48,989	40,000	-	40,000	40,940	38,800	
<u>Rental Expenses</u>									
61520	School Transportation		6,140	21,000	-	21,000	21,243	20,400	
61530	Equipment Rent		-	2,000	-	2,000	-	1,900	
<u>Travel Expenses</u>									
61620	Local Travel		61,319	60,000	-	60,000	65,184	58,200	
<u>Departmental Expenses Specified</u>									
62400	Summer Programmes		1,800	3,000	-	3,000	480	2,900	
62420	Inter-School Activities		41,917	50,000	-	50,000	48,004	48,500	
62430	Early Childhood Development		24,411	35,000	-	35,000	36,057	34,000	
62440	School Supplies		242,258	200,000	-	200,000	208,363	194,000	
62450	Foreign Language Programme		20,147	20,000	-	20,000	13,562	19,400	
	Total Other Charges		2,357,554	2,517,600	133,000	2,650,600	2,321,086	2,356,400	
	Total Head 410		9,010,383	11,168,100	133,000	11,301,200	8,900,702	9,358,100	

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 (one new post approved via SAP No. 1 of 2008)
6	Guidance Officer
1	Speech Language Pathologist (Speech Therapist renamed)
73	Teacher Grade IV

Authorized Staff

<u>No.</u>	<u>Post</u>
3	Foreign Language Teacher
3	Special Education Teacher (two posts of Remedial Teacher upgraded)
12	Teacher Grade III
75	Teacher Grade II
7	Teacher Grade I
1	Cleaner

60400 Principals' Allowance \$21,696; Leave Relief \$118,204.

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 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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60300	5	5	134,784	185,900	-	185,900	198,376	235,000	
60400			300	4,000	-	4,000	900	4,000	
	<u>5</u>	<u>5</u>	Total Personal Emoluments	135,084	189,900	-	189,900	199,276	239,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		18,191	28,800	-	28,800	28,172	28,800	
60515	Allowances		-	1,000	-	1,000	-	1,000	
<u>Benefits</u>									
60610	Social Security		4,610	6,200	-	6,200	6,814	6,600	
60620	Health Insurance		4,340	4,300	-	4,300	5,572	5,600	
60630	Payroll Tax		1,475	8,700	-	8,700	3,642	8,100	
<u>Operating Expenses</u>									
61100	General Office Expenses		1,816	3,000	-	3,000	5,496	10,000	
61110	Printing and Stationery		1,734	2,000	-	2,000	1,801	2,500	
61120	Books and Subscriptions		-	-	-	-	-	1,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		932	2,500	-	2,500	1,283	5,000	
61220	Electricity		-	-	-	-	88	1,500	
61230	Water		-	400	-	400	-	400	
61240	Postage		-	400	-	400	-	400	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		3,797	1,000	-	1,000	89	1,000	
61410	Maintenance and Hire		-	1,000	-	1,000	725	1,500	
<u>Travel Expenses</u>									
61620	Local Travel		1,782	4,500	-	4,500	3,290	4,500	
<u>Departmental Expenses Specified</u>									
62414	Grant to Festival Committees		-	700,000	1,300,000	2,000,000	1,692,500	680,000	
62450	Cultural Activities		139,152	219,200	-	219,200	210,766	150,000	
			Total Other Charges	177,829	983,000	1,300,000	2,283,000	1,960,238	907,900
			Total Head 415	312,913	1,172,900	1,300,000	2,472,900	2,159,514	1,146,900

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 \$4,000.

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

<u>No.</u>	<u>Post</u>
1	Cleaner
2	Dance/Drama Instructor

60515 Leave Relief \$1,000.

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

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

60610 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

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

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

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance and hire of equipment and related services.

61620 Local travel and travel allowances.

62414 Grant to Festival Committees and Cultural Organizations including The Valley, North Sound, East End/Long Look, Carrot Bay, Brewers Bay and Jost Van Dyke.

62450 Covers cost associated with cultural programmes, contribution to the BVI Heritage Dancers and participation in Carifesta. Provision also includes funds for local playwrights, actors, dancers and other cultural and performing art initiatives.

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60300	57	57	2,107,760	2,220,860	-	2,220,860	2,280,103	2,306,800	
60400			52,426	150,640	-	150,640	49,842	50,600	
	<u>57</u>	<u>57</u>							
			Total Personal Emoluments	2,160,186	2,371,500	-	2,371,500	2,329,945	2,357,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		76,077	89,300	-	89,300	71,231	92,700	
60515	Allowances		-	6,000	-	6,000	-	6,000	
<u>Benefits</u>									
60610	Social Security		71,398	70,800	-	70,800	77,341	71,600	
60620	Health Insurance		31,752	44,500	-	44,500	40,370	49,900	
60630	Payroll Tax		48,043	94,700	-	94,700	45,362	67,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,057	12,000	-	12,000	3,091	12,000	
61110	Printing and Stationery		5,333	18,000	-	18,000	2,615	18,000	
61120	Books and Subscriptions		17,702	75,000	-	75,000	25,408	65,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		9,777	10,000	-	10,000	7,727	10,000	
61220	Electricity		49,644	35,000	-	35,000	53,030	40,000	
61230	Water		135	5,000	-	5,000	2,107	5,200	
61240	Postage		83	1,000	-	1,000	44	1,000	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	121,900	-	121,900	119,653	-	
61325	Equipment (Minor)		-	8,000	-	8,000	3,682	8,000	
61340	Furniture and Fixtures		20,526	40,000	-	40,000	39,980	40,000	
61400	Repairs and Maintenance		722	5,000	-	5,000	26	5,000	
61410	Maintenance and Hire		20,799	20,000	-	20,000	17,358	20,000	
<u>Rental Expenses</u>									
61520	School Transportation		27,350	44,000	-	44,000	15,238	44,000	
61530	Equipment Rent		-	4,000	-	4,000	-	4,000	
<u>Travel Expenses</u>									
61620	Local Travel		18,728	21,000	-	21,000	12,457	21,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		24,005	25,000	-	25,000	19,103	25,000	
62415	Security		86,984	88,600	-	88,600	88,080	88,600	
62440	School Supplies		23,883	50,000	-	50,000	39,443	50,000	
62920	BVI Vocational Technical School		363,706	333,500	-	333,500	354,823	324,000	
			Total Other Charges	899,704	1,222,300	-	1,222,300	1,038,169	1,068,800
			Total Head 420	3,059,890	3,593,800	-	3,593,800	3,368,114	3,426,200

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 \$36,200.

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
			Principal, Elmore Stouff						
60200	1	1	62,051	62,150	-	62,150	61,424	63,733	
60300	158	158	5,871,004	6,104,950	-	6,104,950	5,909,924	6,160,767	
60400			185,866	240,200	-	240,200	261,817	200,000	
	159	159	Total Personal Emoluments	6,118,921	6,407,300	-	6,407,300	6,233,165	6,424,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		285,524	392,000	-	392,000	284,946	300,000	
60515	Allowances		14,935	15,000	-	15,000	14,522	15,500	
<u>Benefits</u>									
60610	Social Security		191,161	203,000	-	203,000	200,896	209,000	
60620	Health Insurance		105,461	132,200	-	132,200	111,537	130,000	
60630	Payroll Tax		165,875	294,000	-	294,000	162,486	236,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		11,809	10,000	-	10,000	7,476	9,700	
61110	Printing and Stationery		33,474	30,000	-	30,000	29,684	29,100	
61120	Books and Subscriptions		140,341	350,000	-	350,000	269,606	300,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		32,489	25,000	-	25,000	42,744	25,000	
61220	Electricity		205,000	205,000	180,000	385,000	374,344	205,000	
61230	Water		4,302	6,000	-	6,000	5,284	6,000	
61240	Postage		104	1,000	-	1,000	581	1,000	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		11,880	-	-	-	-	-	
61325	Equipment (Minor)		9,596	10,000	-	10,000	19,387	10,000	
61340	Furniture and Fixtures		49,917	50,000	-	50,000	49,381	50,000	
61400	Repairs and Maintenance		6,535	6,000	-	6,000	9,001	6,000	
61410	Maintenance and Hire		95,294	35,000	-	35,000	54,757	35,000	
61420	Alterations and Maintenance		131,833	100,000	-	100,000	130,535	100,000	
<u>Rental Expenses</u>									
61520	School Transportation		385,118	300,000	-	300,000	359,350	360,000	
61530	Equipment Rent		615	5,000	-	5,000	1,820	5,000	
<u>Travel Expenses</u>									
61620	Local Travel		6,426	5,000	-	5,000	6,379	5,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		59,198	60,000	-	60,000	59,991	60,000	
62415	Security		276,933	210,000	138,000	348,000	348,000	350,000	
62440	School Supplies		98,636	100,000	-	100,000	97,223	100,000	
62450	Educational Initiatives		30,752	50,000	-	50,000	49,765	50,000	
	Total Other Charges		2,353,208	2,594,200	318,000	2,912,200	2,639,930	2,597,300	
	Total Head 425		8,472,129	9,001,500	318,000	9,319,500	8,873,095	9,021,800	

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Accounting Officer: Principal, Elmore Stoutt High School

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Principal	2	Clerical Trainee
3	Assistant Principal	108	Teacher Grade IV
4	Guidance Officer	11	Teacher Grade III
1	Senior Administrative Officer	18	Teacher Grade II
1	School Nurse	1	Plumber
1	School Librarian	1	Janitor
1	Administrative Officer	1	Janitor/Messenger
1	Executive Officer	2	Cleaner
1	Clerical Officer I/II/III		

60400 Principal's Allowance \$1,356; Deputy Principal's Allowance \$1,100; Assistant Principals' Allowance \$2,700; Head of Departments' Allowance \$18,863; Year Heads' Allowance \$4,860; Principals' Entertainment Allowance \$3,240; Leave Relief \$167,881.

60510 Non Established Employees (14)

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Laboratory Assistant	8	Cleaner
2	Store Clerk	1	Senior Tradesman
1	Custodial Supervisor	1	Carpenter/Mason

60515 Leave Relief \$15,500.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Purchase of text books for sale and for the school library. Expenditure to be partly offset by sales receipts.

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

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of school equipment.

61420 Maintenance of school buildings.

61520 Covers cost of transporting students. Includes transportation for Jost Van Dyke students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62340 Covers expenses of participation in sporting events and other school activities.

62415 Security/Block Warden services at the Elmore Stoutt High School.

62440 Purchase of school supplies.

62450 Elmore Stoutt High School Band Annual Exhibition Tour and other sporting and educational activities.

HEAD 430 - LIBRARY SERVICES

Accounting Officer: The Chief Librarian

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Librarian
1	Systems Librarian
7	Senior Library Assistant
1	Accounts Officer I/II
6	Library Assistant I/II
1	Executive Officer
1	Clerical Officer I/II/III (new post)

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 Educational programmes including reading workshop, CARICOM facts and library week.

Includes advertising, educational materials and fee to local authors also includes a literary festival.

62600 Purchase of cds, dvds, audio books, audio cassettes and other electronic media to complete the multimedia library.

62610 Covers cost of maintenance for the Library's website

HEAD 435 - PRISON

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Superintendent of Prison	35,725	62,688	-	62,688	-	57,501
60300	67	71	Staff	1,497,064	1,588,912	-	1,588,912	1,677,467	1,867,599
60400			Allowances	8,308	12,000	-	12,000	28,470	35,000
	68	72	Total Personal Emoluments	1,541,097	1,663,600	-	1,663,600	1,705,937	1,960,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	237,680	277,800	-	277,800	267,692	465,900
60515			Allowances	603	5,000	-	5,000	14,407	4,800
<u>Benefits</u>									
60610			Social Security	68,906	78,000	-	78,000	74,276	75,700
60620			Health Insurance	87,253	100,000	-	100,000	90,298	107,000
60630			Payroll Tax	13,710	30,000	-	30,000	12,678	25,000
<u>Operating Expenses</u>									
61100			General Office Expenses	6,125	6,200	-	6,200	6,034	6,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	45,141	27,900	1,000	28,900	38,225	27,000
61220			Electricity	74,896	75,600	84,000	159,600	143,919	76,400
61230			Water	49,722	100,000	150,000	250,000	247,558	100,000
61240			Postage	531	500	-	500	857	500
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	33,995	-	-	-	-	-
61320			Equipment (Major)	12,900	41,100	-	41,100	22,223	-
61325			Equipment (Minor)	7,701	7,500	-	7,500	7,290	7,200
61400			Repairs and Maintenance	45,230	25,000	7,000	32,000	37,974	24,200
61410			Maintenance and Hire	7,865	3,200	-	3,200	4,696	3,100
<u>Rental Expenses</u>									
61520			Vehicle Rent	-	1,000	-	1,000	-	1,000
<u>Travel Expenses</u>									
61620			Local Travel	13,124	16,200	-	16,200	15,561	15,700
<u>Departmental Expenses Specified</u>									
62100			Uniforms	4,339	19,500	-	19,500	13,800	17,900
62415			Security	-	-	95,000	-	-	50,000
62430			Prisoners' Welfare	5,671	20,000	-	20,000	10,933	19,400
62620			Prison Operating and Maintenance Costs	136,331	140,000	-	140,000	147,841	213,800
62670			Dietary Services	210,661	160,000	40,000	174,100	199,709	155,200
62675			Prison Farm	44,874	30,000	-	30,000	29,949	42,700
			Total Other Charges	1,107,258	1,164,500	377,000	1,420,600	1,385,920	1,438,500
			Total Head 435	2,648,355	2,828,100	377,000	3,084,200	3,091,857	3,398,600

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 (four new posts)
1	Prison Counsellor (one Prison Officer II upgraded)
15	Prison Officer II
37	Prison Officer I
2	Registered Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Chaplain

60400 Acting Allowance and Leave Relief \$35,000.

60510 Non Established Employees (19)**Authorized Staff**

<u>No.</u>	<u>Post</u>
11	Prison Officer I (three new posts)
1	Laundress (new post)

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Officer
6	Cook (one new post)
1	Tailor

60515 Leave Relief \$4,800.

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.

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

61220 Consumption charges.

61230 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment including radios for use by Prison Officers.

61400 Maintenance of vehicle.

61410 Maintenance of office and telecommunication equipment.

61520 Covers vehicle rent expenses.

61620 Local travel and travel allowances.

62100 Uniforms for prison officers.

62415 Maintenance of the security system. Includes purchase of security cameras.

62430 Covers prisoners' discharge, welfare grants and rehabilitation programmes. Includes purchase of material for prisoners' workshop. Provision also includes funds for the maintenance and servicing of the sewerage waste treatment system.

62620 Covers a wide range of prison expenditure including clothing, equipment, sanitation and general maintenance of the prison. Provision also includes funds for the maintenance and service of the sewerage water treatment system.

62670 Covers cost of all dietary needs, including food.

62675 Maintenance of the Prison Farm. Includes salary of 2 Assistant Farmers.

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

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**MISSION STATEMENT**

To provide leadership that promotes health, social well-being and a safe environment as positive resources for living and sustainable development.

OBJECTIVES

The principal function of the Ministry of Health and Social Development is to formulate policies relevant to the fields of Health, Social Welfare and Rehabilitation Services and to coordinate the functions of its departments.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) serve as the Government's focal point for the policy direction and leadership of all operations relating to Health and Social Welfare,
 - (ii) promote the physical, mental and social health and well-being of all persons,
 - (iii) provide adequate services to ensure a healthy and safe environment,
 - (iv) provide safe custody of persons committed to the care of the Territory and the rehabilitation of offenders,
 - (v) protect individuals from moral exploitation in accordance with the relevant statutory provisions,
 - (vi) address the social welfare needs of individuals, groups and communities and in particular, the youth, the elderly, the abused and disabled,

3. In order to implement the stated objectives, the Ministry with its Heads of Departments will:
 - (i) **POLICY, LEADERSHIP AND COORDINATION**
Act as Chief Advisor to the Minister on all matters pertaining to the formulation and coordination of policy on specific areas covering Public and

Environmental Health, Social Development and Welfare, Prisons and Solid Waste.

(ii) **SOCIAL DEVELOPMENT**

Provide appropriate leadership on all matters pertaining to social development and welfare and encourage and assist in the development of relevant social policies and legislation.

(iii) **SOLID WASTE**

Formulate Government's policies and guidelines on the storage, collection and disposal of solid waste with a view to attaining a clean and litter free environment within the Territory.

(iv) **BVI HEALTH SERVICES AUTHORITY**

Provide appropriate leadership on all matters pertaining to health, develop policies where appropriate, and ensure that such policies and supporting legislation are implemented.

ACTUAL EXPENDITURE
MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS
2003 - 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Ministry of Health and Social Development	2,288,441	2,025,968	2,949,026	3,690,126	3,766,447
Adina Donovan Home	816,336	848,153	841,301	1,007,848	1,043,730
Health (Community Services)	4,318,128	4,630,715	-	-	-
Health (Hospital Services)	9,513,420	9,857,690	-	-	-
Solid Waste	3,078,873	3,244,651	3,297,537	3,738,314	4,014,429
Social Development	3,058,205	3,205,500	3,499,782	4,043,565	4,346,223
Total	23,073,404	23,812,677	10,587,646	12,479,853	13,170,829

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure			Actual	Approved	Sched. of	Revised	Estimated	
				Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
				2007	2008	(SAP)	2008	2008	2009
				\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60110	1	1	Minister	-	65,000	-	65,000	27,083	65,000
60200	1	1	Permanent Secretary	178,280	97,395	-	97,395	38,938	87,395
60300	51	54	Staff	1,373,000	1,634,705	100	1,634,805	1,559,521	1,949,005
60400			Allowances	26,013	45,700	-	45,700	49,617	45,700
	<u>53</u>	<u>56</u>	Total Personal Emoluments	<u>1,577,293</u>	<u>1,842,800</u>	<u>-</u>	<u>1,842,900</u>	<u>1,675,159</u>	<u>2,147,100</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>
1	Chief Medical Officer
1	Chief of Drugs and Pharmaceutical Services
1	Deputy Secretary
1	Chief Nursing Officer
1	Assistant Secretary/Private Secretary
2	Assistant Secretary (one new post approved via SAP No. 1 of 2008)
1	Human Resources Manager
1	Medical Officer of Health
1	Manager, Drug Rehabilitation Centre
1	Residential Managerger (Evenings) (Transferred from Wages)
1	Finance and Planning Officer
1	Assistant Coordinator/National AIDS Programme
3	Senior Administrative Officer (one post transferred from Head 200)
3	Addiction Counselor
1	Senior Accounts Officer
2	Senior Executive Officer
1	Assistant Addiction Counselor
1	National AIDS Coordinator
1	Health Disaster Coordinator

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Health Surveillance Officer
1	Finance Officer
1	Health Education Officer II
4	Administrative Officer (one post transferred from Head 200)
1	Health Education Officer I
1	Communications Specialist
1	Assistant Human Resources Officer (new post)
1	Health Information Instructor
4	Clerical Officer I/II/III (one post transferred from Head 200)
<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

60400 Minister of Health and Social Development's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Chief Medical Officer Entertainment Allowance \$3,240; Deputy Secretary's Entertainment Allowance \$3,240; Private Secretary's Allowance \$5,184, Medical Officer of Health On Call Allowance \$5,400. Acting Allowance and Leave Relief \$18,916.

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Personal Emoluments</u>							
60510	Wages	322,248	346,000	-	346,000	274,626	326,000
60515	Allowances	11,833	15,000	-	15,000	17,288	14,500
60520	Supernumerary and Temporary Staff	-	-	-	-	-	10,000
<u>Benefits</u>							
60610	Social Security	53,240	65,700	-	65,700	58,783	53,400
60620	Health Insurance	30,581	41,000	-	41,000	31,507	50,000
60630	Payroll Tax	33,510	60,000	-	60,000	31,352	51,800
<u>Operating Expenses</u>							
61100	General Office Expenses	4,209	3,000	-	3,000	3,483	6,800
61110	Printing and Stationery	3,525	2,500	-	2,500	3,444	4,800
61120	Books and Subscriptions	650	1,000	-	1,000	1,168	2,400
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	39,679	50,000	-	50,000	38,050	48,500
61220	Electricity	-	10,800	-	10,800	1,816	25,200
61230	Water	581	1,100	-	1,100	797	1,500
61240	Postage	455	700	-	700	1,239	1,900
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	25,500	-	25,500	25,495	-
61325	Equipment (Minor)	711	1,000	-	1,000	1,503	2,400
61400	Repairs and Maintenance	3,614	2,500	-	2,500	8,038	7,200
61410	Maintenance and Hire	3,828	12,500	-	12,500	6,681	12,100
61425	Maintenance of Other Public Structure and Squares	88,334	95,500	-	95,500	73,610	73,200
<u>Rental Expenses</u>							
61510	Office Rent	36,000	36,000	-	36,000	36,000	66,200
<u>Travel Expenses</u>							
61610	Overseas Travel	26,075	56,300	-	56,300	56,829	54,600
61620	Local Travel	48,223	69,000	-	69,000	50,566	60,900
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	4,800
62200	Specialist Expenses	4,226	91,000	-	91,000	68,225	145,500
62250	Drug Rehabilitation Programme	230,165	295,000	-	295,000	264,471	250,000
62255	Gender Affairs	-	-	100	-	-	48,700
62400	Contribution to Overseas Organizations	35,270	46,900	-	46,900	21,268	57,000
62410	Assistance Grants	97,000	143,000	-	143,000	101,000	141,400
62420	Health Education	39,430	40,900	-	40,900	37,026	46,400
62422	Specialist Medical Services	455,427	350,000	-	350,000	116,338	300,000
62500	Entertainment	6,218	7,500	-	7,500	8,975	7,300
62510	Special Needs Programme	337,317	100,000	-	100,000	106,965	122,200
62520	Legal Aid Programme	58,818	110,000	-	110,000	26,323	106,700
62600	Nursing Council Expenses	75	5,200	-	5,200	55	5,000
62620	Environmental Expenses	121,362	130,900	-	130,900	99,624	165,500
62750	Expenses of Boards and Committees	3,550	21,000	-	21,000	29,904	78,900
62910	Training Expenses	-	50,000	-	50,000	3,830	48,500
62967	HIV and Sexual Health	25,156	20,000	-	20,000	23,282	29,100
62968	Nutrition Programme	3,295	5,000	-	5,000	4,148	4,800
62969	Hire of Transport (Medical Emergency)	-	10,000	-	10,000	850	5,000
62970	Medical Dental Council	39,911	44,000	-	44,000	43,844	42,700
62980	Health Disaster Management	-	15,000	-	15,000	14,056	14,500
62985	Epidemiology and Disease Prevention Unit	4,638	25,000	-	25,000	8,418	24,200
63000	Drugs and Pharmaceutical Programme	-	-	-	-	-	14,200
Total Other Charges		2,169,154	2,405,500	100	2,405,500	1,700,877	2,535,800
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	20,000	-	-	-	-	40,000
65800	Consultancy	-	150,000	-	150,000	26,263	120,000
Total Special Expenditure		20,000	150,000	-	150,000	26,263	160,000
Total Head 440		3,766,447	4,398,300	100	4,398,400	3,402,299	4,842,900

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (25)****Authorized Staff**

<u>No.</u>	<u>Post</u>
5	Aedes Aegypti Inspector
9	Burial Ground Manager
1	Clerical Officer I/II/III
1	Messenger

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Gardener
1	Intake Officer/Manager
6	Cleaner

* One post of Residential Manager (Evenings) transferred to Established.

- 60515 Leave Relief \$14,500.
- 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 (transferred from Head 200).
- 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.
- 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 BVI Nurses Association \$5,000
- Council for Alcohol and Drug Abuse (CADA) \$6,000
- BVI Red Cross \$30,000
- Keep the BVI Beautiful \$1,000
- Other Qualifying Groups \$14,000
- BVI Diabetes Association \$35,000
- Home Care Basics \$20,000
- 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 charged with crimes, and unable to fund their own defense.
- 62600 Covers fees for the professional nursing body and the regional meetings of the Nursing Council.
- 62620 Rodent Control Services, Food Hygiene Programme, Water Quality Surveillance Programme and Aedes Aegypti Programme Include \$57,000 for the Environmental Health Programme and \$50,000 for the Port Health Programme.
- 62750 Covers cost of remuneration for BVI Health Services Authority Board members.
- 62910 Training for Geriatric Aides and Staff.
- 62967 Covers cost associated with the AIDS and Prevention Programme.
- 62968 Public Education Programme.
- 62969 Covers cost of transporting persons from the sister islands to Peebles Hospital.
- 62970 Covers cost of the monthly meetings of the Medical and Dental Council and the participation of the Council in Regional and International Medical Professions meetings.
- 62980 To assist the Health Sector to respond to major disasters and ensure that all Public Health Facilities are safe and able to withstand the impact of hazards.
- 65300 Purchase of a vehicle for Environmental Health.

HEAD 450 - ADINA DONOVAN HOME

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	43,240	46,437	-	46,437	40,570	47,754	
60300	19	19	345,076	418,363	-	418,363	391,120	392,946	
60400			2,125	4,500	-	4,500	2,797	4,500	
	20	20	Total Personal Emoluments	390,441	469,300	-	469,300	434,487	445,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		376,223	383,100	-	383,100	379,333	358,300	
60515	Allowances		11,918	8,600	-	8,600	4,944	8,600	
<u>Benefits</u>									
60610	Social Security		30,356	29,000	-	29,000	31,572	29,000	
60620	Health Insurance		15,876	24,000	-	24,000	22,015	30,000	
60630	Payroll Tax		2,440	25,000	-	25,000	2,313	8,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		13,315	1,200	-	1,200	1,580	1,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		4,641	5,000	-	5,000	5,144	5,000	
61220	Electricity		25,939	35,000	50,000	85,000	79,584	95,000	
61230	Water		4,909	5,000	30,000	35,000	33,985	5,000	
61240	Postage		-	100	-	100	-	100	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		9,416	700	-	700	13,422	700	
61400	Repairs and Maintenance		8,247	6,000	-	6,000	5,857	6,000	
61420	Alterations and Maintenance		26,507	28,000	-	28,000	33,594	28,000	
<u>Travel Expenses</u>									
61620	Local Travel		3,787	2,000	-	2,000	1,296	2,600	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		4,826	5,200	-	5,200	4,778	5,200	
62620	Adina Donovan Home Operating Costs		62,504	82,000	-	82,000	54,278	80,000	
62630	Nutrition Costs		49,458	45,000	-	45,000	44,794	45,900	
62640	Recreation Activities/Programme		2,927	5,000	-	5,000	4,663	5,000	
			Total Other Charges	653,289	689,900	80,000	769,900	723,152	714,600
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		-	25,700	-	25,700	-	-	
			Total Special Expenditure	-	25,700	-	25,700	-	
			Total Head 450	1,043,730	1,184,900	80,000	1,264,900	1,157,639	1,159,800

HEAD 450 - ADINA DONOVAN HOME

Accounting Officer: Manager, Adina Donovan Home

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

<u>No.</u>	<u>Post</u>
1	Assistant Manager/Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Housekeeper

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Assistant Nurse
11	Geriatric Aide I/II
1	Laundress
1	Cook

60400 Acting Allowance and Leave Relief \$4,500.

60510 Non Established Employees (21)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Part-time Cook
2	Assistant Cook
9	Geriatric Aide I/II
1	Attendant
1	Senior Assistant Nurse

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
2	Cleaner
1	Orderly
2	Laundress
1	Driver/Messenger

60515 Leave Relief \$8,600.

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

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

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61420 General maintenance and upkeep.

61620 Local travel and travel allowances.

62620 Covers cost of domestic and medical supplies, drugs, clothing and bedding.

62630 Covers cost of purchase of food for residents.

62640 Covers cost of outings, recreational and social activities for residents at the Adina Donovan's Home.

HEAD 480 -SOLID WASTE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	52,915	55,900	-	55,900	55,026	57,401	
60300	22	22	435,241	585,000	-	585,000	518,282	590,999	
60400			23,568	10,000	-	10,000	72,199	60,000	
	23	23	Total Personal Emoluments	511,724	650,900	-	650,900	645,507	708,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		1,345,872	1,439,100	-	1,439,100	1,307,827	1,335,500	
60515	Allowances		152,432	192,000	-	192,000	209,261	211,400	
<u>Benefits</u>									
60610	Social Security		77,382	79,200	-	79,200	78,184	70,000	
60620	Health Insurance		36,259	65,400	-	65,400	39,187	64,200	
60630	Payroll Tax		12,102	68,100	-	68,100	11,237	32,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,986	6,000	-	6,000	5,894	6,000	
61110	Printing and Stationery		1,311	3,000	-	3,000	3,296	3,000	
61120	Books and Subscriptions		284	500	-	500	396	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		24,398	13,500	5,000	18,500	17,260	18,500	
61220	Electricity		93,771	109,000	25,000	134,000	131,456	120,000	
61230	Water		8,169	17,900	-	17,900	5,958	18,000	
61240	Postage		2,175	2,500	-	2,500	3,201	2,500	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle and Moveable Plant		24,600	52,800	-	52,800	-	84,800	
61325	Equipment (Minor)		20,856	25,000	-	25,000	24,790	25,000	
61400	Repairs and Maintenance		106,985	90,000	-	90,000	89,962	90,000	
61410	Maintenance and Hire		793,958	783,400	-	783,400	782,896	800,000	
61425	Maintenance of Other Public Structures and Facilities		20,391	30,000	-	30,000	26,656	30,000	
61435	Maintenance of Dump Sites		500,133	509,000	-	509,000	513,768	509,000	
<u>Rental Expenses</u>									
61520	Vehicle Rent		69,000	42,000	-	42,000	41,520	45,000	
<u>Travel Expenses</u>									
61620	Local Travel		8,673	8,800	-	8,800	8,645	8,800	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		19,174	16,800	-	16,800	21,210	22,000	
62620	Public Education Programmes		8,849	8,000	-	8,000	9,995	8,000	
62660	Medical Expenses (Solid Waste Employees)		5,600	5,600	-	5,600	2,676	10,600	
62670	Beautification Programme		166,345	75,000	262,200	337,200	337,122	75,000	
62910	Derelict Vehicles		-	-	-	-	-	100,200	
	Total Other Charges		3,502,705	3,642,600	292,200	3,934,800	3,672,397	3,690,000	
	Total Head 480		4,014,429	4,293,500	292,200	4,585,700	4,317,904	4,398,400	

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
3	Plant Operator/Technician
1	Executive Officer
1	Assistant Programme Supervisor
1	Programme Supervisor
1	Litter Warden

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Senior Plant Operator/Technician
2	Solid Waste Officer
1	Solid Waste Trainee (one post of Solid Waste Trainee upgraded)
1	General Foreman
1	Accounts Officer
1	Clerical Officer I/II/III
3	Street Cleaner
1	Labourer

60400 Acting Allowance, Leave Relief and Overtime \$60,000.

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

<u>No.</u>	<u>Post</u>
38	Street Cleaner
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 \$211,400.

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.

61120 Provision covers procurement of papers, journals and periodicals.

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of three vehicles for Virgin Gorda and Tortola.

61325 Litter baskets and steel dumpers; procurement of small pieces of equipment.

61400 Maintenance of track type loader, traxcavator and vehicles for Tortola and Virgin Gorda. Includes rental for overnight storage of garbage trucks.

61410 Contractual arrangements for garbage disposal on Tortola, Anegada, Virgin Gorda and Jost Van Dyke and purchase of supplies.

61425 Maintenance of garbage receptacles. Provision also includes beautification programmes.

61435 Maintenance of dump sites on Tortola, Virgin Gorda, Anegada and Jost Van Dyke. Includes maintenance cost of the Incinerator including purchase of propane gas, spare parts and lease of dumpsites on Jost Van Dyke and Pockwood Pond.

61520 Transporting derelict vehicles and rental of storage site.

61620 Local travel and travel allowances.

62100 Protective gear and clothing for officers engaged in hazardous areas.

62620 Public awareness programme including waste education, audio visual materials, pamphlets and signs at the primary and secondary schools, community and civic centres.

62660 Covers cost for annual medical examinations of officers who constantly are in contact with waste of a hazardous or infectious nature.

62670 Clean up of the territory.

HEAD 500 - SOCIAL DEVELOPMENT

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

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	1,396,364	1,520,600	-	1,520,600	1,459,620	1,600,000
60515	Allowances	10,668	18,000	-	18,000	14,241	12,000
<u>Benefits</u>							
60610	Social Security	91,239	96,600	-	96,600	93,881	94,000
60620	Health Insurance	54,390	76,000	-	76,000	57,272	94,000
60630	Payroll Tax	18,134	105,500	-	105,500	21,241	40,000
<u>Operating Expenses</u>							
61100	General Office Expenses	16,544	16,000	-	16,000	14,280	17,500
61110	Printing and Stationery	7,648	8,500	-	8,500	9,961	9,700
61120	Books and Subscriptions	1,233	3,000	-	3,000	223	2,900
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	38,590	30,000	-	30,000	49,392	40,000
61220	Electricity	25,875	30,000	-	30,000	41,185	38,800
61230	Water	3,305	7,000	-	7,000	3,087	6,800
61240	Postage	436	500	-	500	345	500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle	34,900	31,900	-	31,900	-	-
61325	Equipment (Minor)	4,566	1,500	-	1,500	1,314	1,500
61400	Repairs and Maintenance	19,020	35,000	-	35,000	14,243	29,100
61410	Maintenance and Hire	14,201	15,000	-	15,000	11,767	2,200
61420	Alterations Maintenance	125,623	135,000	-	135,000	141,481	97,000
<u>Rental Expenses</u>							
61510	Office Rent	90,000	92,400	-	92,400	101,800	117,000
<u>Travel Expenses</u>							
61620	Local Travel	23,591	26,000	-	26,000	21,007	25,200
<u>Departmental Expenses Specified</u>							
62100	Uniforms	1,216	17,000	-	17,000	5,149	16,500
62410	Assistance Grants	327,856	445,000	45,700	490,700	352,372	788,000
62415	Security	40,466	85,200	-	85,200	37,999	44,200
62600	Senior Citizens' Programmes	277,454	340,000	-	340,000	323,253	295,800
62620	Children's Home	86,105	85,000	-	85,000	68,113	82,500
62630	Foster Care	128,326	169,800	-	169,800	106,488	164,700
62910	Community Development Activities	72,905	95,000	-	95,000	85,009	90,000
62965	Temporary Facility for the Disabled	14,081	14,600	-	14,600	14,559	14,200
62966	Job Placement Programme BVI Services	24,538	66,100	-	66,100	28,038	64,000
62968	Domestic Home Care	147,089	125,000	-	125,000	121,929	122,200
62970	Probation and Rehabilitation Services	-	-	-	-	-	48,500
Total Other Charges		3,096,363	3,691,200	45,700	3,736,900	3,199,249	3,958,800
<u>Special Expenditure</u>							
65100	Consultancy	9,264	50,000	-	50,000	10,376	-
65400	Office Improvement and Relocation	100,985	-	-	-	-	-
Total Special Expenditure		110,249	50,000	-	50,000	-	-
Total Head 500		4,346,223	5,279,900	45,700	5,325,600	3,199,249	5,335,200

HEAD 500 - SOCIAL DEVELOPMENT

Accounting Officer: The Chief Social Development Officer

NOTES**60510 Non Established Employees (82)****Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Community Development Officer
3	Manager Community Centre
1	Home Supervisor
1	Infirmity Attendant/Almshouse
1	Craft Instructor
4	Office Cleaner
1	Handyman

Domestic Home Care

25	Geriatric Aide I/II
1	Driver

Virgin Gorda

2	Geriatric Aide I/II
1	Driver/Messenger
1	Cleaner
1	Cook

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Children's Home</u>	
1	Clerical Officer I/II/III
1	Cook
1	Senior House Parent
7	House Parent
1	Assistant Cook
3	Maid
1	Cleaner
<u>Senior Citizens Programme</u>	
6	Manager/Senior Citizen Programme
1	Assistant Manager/Senior Citizens Programme
7	Cook
7	Maid
<u>BVI Services</u>	
1	Supervisor
1	Product Assistant

60515 Leave Relief \$12,000.

- 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.
- 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 and \$50,000 to cover the cost of furnishing, blinds and carpets.
- 62620 Covers cost of meals and operating expenses including telephone, electricity, water and transportation.
- 62630 Assistance to abused and abandoned children, including food and clothing (four hundred and fifty dollars (\$450) per month per child for regular care and five hundred and fifty dollars (\$550) per month per child for therapeutic care).
- 62910 Includes youth and pre-school programmes and rehabilitation expenses of juvenile delinquents.
- 62965 Operating costs of the facility.
- 62966 Programme to provide job opportunities for the physically and mentally challenged and drug rehabilitation patients.
- 62968 To provide home care services for the elderly and shut in. Provision covers operating expenses and monthly grants for payment of salaries to Geriatric Aides not assigned by Social Development.

**MINISTRY OF COMMUNICATIONS
AND WORKS
AND
DEPARTMENTS**

MINISTRY OF COMMUNICATIONS AND WORKS**MISSION STATEMENT**

To formulate, coordinate and execute the plans and policies of Government as these relate to Ports and Marine Services, Civil Aviation, Fire Services, Traffic, Public Works, Water and Sewerage, Telecommunications and Electricity.

OBJECTIVES

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

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) ensure that all vehicles operating conform to safety standards and that all drivers are competent to drive,
 - (ii) regulate and enforce telecommunication in accordance with policies developed by Government,
 - (iii) develop and manage Government telecommunication,
 - (iv) coordinate and control a full range of marine services,
 - (v) ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirements of the aforementioned services,
 - (vi) provide a Fire and Rescue Service which will protect life and property from the effects of fire and all other accidents and disasters,
 - (vii) coordinate and control a comprehensive range of public works services,
 - (viii) establish and coordinate an efficient potable water system and sewerage system,
 - (ix) administer to the provisions of the Electricity Corporation Ordinance, (Cap.277),
 - (x) provide a safe, secure, sanitary and comfortable environment for the occupants of the Central Administration Building.
3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

- (i) **POLICIES AND LEADERSHIP**
Formulate and coordinate policies on specific areas covering Ports and Marine Services; Civil Aviation; Traffic; Fire Services; Public Works; Water and Sewerage and Telecommunications.
- (ii) **FACILITIES MANAGEMENT**
To provide an economical maintenance and housekeeping service while providing a sanitary, comfortable and secure environment for the occupants of the Central Administration Complex.
- (iii) **CIVIL AVIATION**
To ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirement of the aforementioned services.
- (iv) **FIRE SERVICES**
To provide a fire and rescue service which will protect life and property from the effects of fire and all other manmade and natural accidents and disasters.
- (v) **WATER AND SEWERAGE**
To provide a continuous supply of safe and potable water and a sewerage collection and disposal service to residents of the British Virgin Islands at the most economic cost, to the extent approved by the Government of the British Virgin Islands.
- (vi) **VEHICLE LICENSING**
To economically and efficiently develop, maintain and administer all public roads and highways, and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings. To create the environment to facilitate a viable construction industry.
- (vii) **TELEPHONE SERVICES MANAGEMENT**
To develop, implement and manage the telecommunications infrastructure of the Government.

ACTUAL EXPENDITURE
MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS
2003 – 2007

<u>Ministry/Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Ministry of Communications and Works	2,329,272	2,635,840	2,356,162	3,271,632	3,553,612
Facilities Management Unit	1,992,597	2,010,354	2,066,035	2,388,436	2,350,949
Civil Aviation	2,630,612	2,749,214	2,785,431	1,359,231	124,425
Fire Services	1,820,034	1,838,830	2,038,421	2,242,311	2,228,590
Water and Sewerage	11,974,834	13,872,943	19,765,790	19,107,020	20,168,950
Vehicle Licensing	445,597	573,791	463,395	505,589	608,306
Public Works	6,252,888	6,602,212	7,113,298	8,298,583	9,007,851
Telephone Services Management Unit	1,066,205	931,479	889,576	992,585	1,257,530
Total	28,634,555	31,538,904	37,819,152	38,165,387	39,300,213

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60110	1	1	Minister	60,000	60,000	-	60,000	60,000
60200	1	1	Permanent Secretary	74,181	97,395	-	97,395	94,976
60300	34	34	Staff	1,118,782	1,137,505	-	1,137,505	1,031,924
60400			Allowances	35,704	49,400	-	49,400	49,400
	<u>36</u>	<u>36</u>	Total Personal Emoluments	<u>1,288,667</u>	<u>1,344,300</u>	<u>-</u>	<u>1,344,300</u>	<u>1,258,121</u>
<u>Other Personal Emoluments</u>								
60510	Wages		47,552	35,400	-	35,400	71,577	48,100
60515	Allowances		1,940	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		37,123	36,800	-	36,800	38,852	37,300
60620	Health Insurance		22,518	24,400	-	24,400	20,509	26,200
60630	Payroll Tax		27,791	59,500	-	59,500	26,819	35,800
<u>Operating Expenses</u>								
61100	General Office Expenses		87,695	8,200	-	8,200	16,149	10,000
61110	Printing and Stationery		16,430	7,000	-	7,000	21,909	14,400
61120	Books and Subscriptions		367	16,500	-	16,500	2,132	16,500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		49,569	44,900	-	44,900	49,092	47,100
61220	Electricity		45,185	23,000	-	23,000	32,768	45,300
61230	Water		1,335	4,500	-	4,500	1,727	4,000
61240	Postage		499	700	-	700	700	11,200
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		24,015	35,000	-	35,000	28,915	-
61320	Equipment (Major)		7,640	-	-	-	-	-
61325	Equipment (Minor)		-	5,000	-	5,000	-	12,500
61400	Repairs and Maintenance		8,206	6,500	-	6,500	11,245	11,000
61410	Maintenance and Hire		1,685	3,000	-	3,000	2,332	3,500
<u>Rental Expenses</u>								
61510	Office Rent		57,799	58,000	-	58,000	57,799	58,000
61540	Land Rent-Lease		1,500	1,500	-	1,500	22,500	6,000
<u>Travel Expenses</u>								
61610	Overseas Travel		60,339	80,400	-	80,400	176,860	80,400
61620	Local Travel		31,689	38,000	-	38,000	33,117	38,000
<u>Departmental Expenses Specified</u>								
62100	Recruitment Cost		-	-	-	-	-	5,000
62200	Specialist Expenses		15,000	5,000	-	5,000	2,456	5,000
62400	Contributions to Overseas Organizations		29,959	702,400	-	702,400	240,772	702,400
62500	Entertainment		14,854	11,300	-	11,300	53,727	61,300
62620	Telecommunication Expenses		24,060	27,000	-	27,000	1,698	-
62640	Electrical Inspection Expenses		6,364	6,900	-	6,900	5,703	9,000
62700	Street Lighting		1,025,044	900,000	450,000	1,350,000	1,350,000	900,000
62740	Advertising and Promotional Expenses		2,982	7,700	-	7,700	6,699	22,700
62750	Expenses of Boards and Committees		-	26,200	-	26,200	-	26,200
62760	Telecommunications Regulatory Commission		475,526	750,000	-	750,000	375,564	-
62770	Work Development Expense		85,536	100,000	-	100,000	12,336	56,000
62910	Training Expenses		-	241,000	-	241,000	131,642	132,000
			Total Other Charges	<u>2,210,202</u>	<u>3,266,300</u>	<u>450,000</u>	<u>3,716,300</u>	<u>2,651,621</u>
<u>Special Expenditure</u>								
65100	Consultancy		54,743	100,000	450,000	550,000	647,023	550,000
			Total Special Expenditure	<u>54,743</u>	<u>100,000</u>	<u>450,000</u>	<u>550,000</u>	<u>647,023</u>
			Total Head 510	<u>3,553,612</u>	<u>4,710,600</u>	<u>900,000</u>	<u>5,610,600</u>	<u>4,211,700</u>

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	2	Senior Accounts Officer
1	Assistant Secretary/Private Secretary	1	Accounts Officer I/II
3	Senior Administrative Officer (one post of Administrative Officer upgraded)		
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

*Director of Telecommunication Services, Telecommunications Manager, Telecommunications Officer, Telecommunications Technician and Telecommunications Assistant transferred to Head 620.

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretaries' Entertainment Allowance \$6,480; Acting Allowance and Leave Relief \$28,000. Private Secretary's Allowance \$5,184.

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

<u>No.</u>	<u>Post</u>
1	Electrical Assistant
1	Messenger
1	Cleaner (Electrical Inspection Unit)

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

61120 Includes \$15,000 for Electrical Inspection Unit.

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

61230 Covers cost of drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Covers rental for Telecommunications and Electrical Units.

61540 Covers rental of half an acre of land at Paraquita Bay occupied by Water and Sewerage's pipe line. Lease is for 99 years effective 1984.

61610 Travel related costs associated with attending seminars, workshops and other overseas meetings for the Minister and other designated officers.

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

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.

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 1997, transport and refreshment.

62760 Covers cost of the establishment of the Telecommunications Regulatory Commission. Includes spectrum management, compliance activities, and rental of office space. Transferred to Head 620.

62770 Covers the cost to acquire architecture and engineering services via the private sector.

HEAD 520 - FACILITIES MANAGEMENT UNIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60300	12	12	227,689	330,000	-	330,000	302,782	360,100	
60400			6,835	5,000	-	5,000	6,950	7,000	
	12	12	Total Personal Emoluments	234,524	335,000	-	335,000	309,732	367,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		607,894	536,300	-	536,300	557,052	506,400	
60515	Allowances		51,444	35,900	-	35,900	42,667	35,900	
<u>Benefits</u>									
60610	Social Security		33,473	32,800	-	32,800	33,084	34,400	
60620	Health Insurance		24,022	37,400	-	37,400	22,344	35,200	
60630	Payroll Tax		5,398	25,600	-	25,600	4,806	15,400	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,839	3,500	-	3,500	10,799	4,500	
61110	Printing and Stationery		4,007	3,000	-	3,000	4,182	4,000	
61120	Books and Subscriptions		1,673	500	-	500	55	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		16,862	8,200	-	8,200	14,471	18,000	
61220	Electricity		645,160	500,000	360,000	860,000	854,787	475,000	
61230	Water		4,331	20,000	-	20,000	11,101	20,000	
61240	Postage		1,015	900	-	900	722	900	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	46,800	-	46,800	66,768	-	
61325	Equipment (Minor)		22,953	3,000	-	3,000	2,669	3,000	
61400	Repairs and Maintenance		58,296	36,000	-	36,000	46,671	36,000	
61410	Maintenance and Hire		3,020	10,000	-	10,000	5,442	9,000	
61420	Upkeep of Grounds		45,232	45,500	-	45,500	52,815	45,500	
61430	Maintenance Contracts		136,520	146,200	-	146,200	144,115	149,900	
<u>Travel Expenses</u>									
61620	Local Travel		4,698	3,500	-	3,500	5,155	5,200	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		24,243	20,000	-	20,000	23,672	22,000	
62600	Insurance		154,500	175,000	-	175,000	41,872	200,000	
62620	Upkeep of Central Administration Complex		266,845	306,000	-	306,000	226,728	270,000	
	Total Other Charges		2,116,425	1,996,100	360,000	2,356,100	2,171,977	1,890,800	
	Total Head 520		2,350,949	2,331,100	360,000	2,691,100	2,481,709	2,257,900	

HEAD 520 - FACILITIES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
1	Facilities Manager
1	Maintenance Supervisor
1	Administrative Officer
1	Accounts Officer I/II
1	Clerical Officer I/II/III

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Security Supervisor
1	Deputy Security Supervisor
1	Custodial Supervisor
3	Security Guard
2	Cleaner
1	Electrical Assistant

60400 Acting Allowance and Leave Relief; \$7,000.

60510 Non Established Employees (39)**Authorized Staff**

<u>No.</u>	<u>Post</u>
9	Security Guard
2	Security Guard/Parking Attendant
1	Groundsman
4	Handyman

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Electrician I/II
1	Plumber
20	Cleaner
1	Chargehand

60515 Leave Relief and Over-time \$35,900.

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 Covers the cost of electricity.

61230 Covers the cost of water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle and standby generator.

61410 Maintenance of smoke detectors and office equipment.

61420 General upkeep of grounds and garden.

61430 General upkeep including annual contracts for the upkeep and maintenance of security systems, air conditioning, elevator, etc.

Central Air Conditioning Systems	\$23,800
Split Units	\$20,400
Elevator	\$9,700
Carpet and tiles	\$89,400
Pest Treatment of CAC	\$6,600

61620 Local travel and travel allowances.

62100 Uniform for Security Guards.

62600 Insurance for Central Administration Complex.

62620 General upkeep including spare parts.

HEAD 530 - CIVIL AVIATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Civil Aviation	57,501	57,501	-	57,501	58,653
60300	12	12	Staff	46,703	75,399	-	75,399	65,199
60400			Allowances	6,840	5,000	-	5,000	7,000
	13	13	Total Personal Emoluments	111,044	137,900	-	137,900	98,903
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	2,899	6,700	-	6,700	2,583
60620			Health Insurance	1,976	3,700	-	3,700	1,555
60630			Payroll Tax	2,820	2,200	-	2,200	2,759
<u>Operating Expenses</u>								
61100			General Office Expenses	184	15,000	-	15,000	243
61110			Printing and Stationery	-	13,000	-	13,000	-
61120			Books and Subscriptions	-	12,500	-	12,500	-
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	965	6,000	-	6,000	842
61230			Water	-	2,000	-	2,000	-
61240			Postage	-	2,500	-	2,500	-
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	5,000	-	5,000	-
61400			Repairs and Maintenance	1,145	5,000	-	5,000	-
61410			Maintenance and Hire	-	3,000	-	3,000	-
61420			Alterations and Maintenance	650	-	-	-	-
<u>Rental Expenses</u>								
61510			Office Rent	-	27,000	-	27,000	-
<u>Travel Expenses</u>								
61620			Local Travel	2,742	8,000	-	8,000	2,592
<u>Departmental Expenses Specified</u>								
62620			Regulatory Expenses	-	100	-	100	-
			Total Other Charges	13,381	111,700	-	111,700	10,574
			Total Head 530	124,425	249,600	-	249,600	109,477

HEAD 530 - CIVIL AVIATION

Accounting Officer: The Director of Civil Aviation

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

<u>No.</u>	<u>Post</u>
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

<u>No.</u>	<u>Post</u>
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 \$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.

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Fire Officer	63,840	66,146	-	66,146	64,993	67,875
60300	60	60	Staff	1,463,946	1,719,054	-	1,719,054	1,521,124	1,702,225
60400			Allowances	46,642	47,300	-	47,300	25,450	47,300
	61	61	Total Personal Emoluments	1,574,428	1,832,500	-	1,832,500	1,611,567	1,817,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	50,294	55,600	-	55,600	53,901	56,100
60515			Allowances	19,491	2,000	-	2,000	23,344	2,000
60540			Allowances to Auxiliaries	83,686	70,200	-	70,200	64,051	70,200
<u>Benefits</u>									
60610			Social Security	56,582	66,000	-	66,000	61,641	66,800
60620			Health Insurance	78,003	80,300	-	80,300	79,512	88,400
60630			Payroll Tax	33,020	77,700	-	77,700	29,168	47,700
<u>Operating Expenses</u>									
61100			General Office Expenses	9,616	7,800	-	7,800	10,799	7,800
61110			Printing and Stationery	6,973	3,900	-	3,900	5,592	3,900
61120			Books and Subscriptions	1,785	1,000	-	1,000	188	1,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	57,969	36,900	20,000	56,900	46,128	43,600
61220			Electricity	44,660	25,000	35,000	60,000	58,133	43,800
61230			Water	4,499	4,300	2,000	6,300	5,426	4,300
61240			Postage	605	600	-	600	562	600
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	1,949	26,000	-	26,000	24,526	64,100
61400			Repairs and Maintenance	82,267	75,000	50,000	125,000	96,048	100,000
61410			Maintenance and Hire	21,615	21,600	-	21,600	23,804	21,600
61425			Maintenance of Other Public Structures and Facilities	27,500	34,300	-	34,300	9,388	34,300
<u>Travel Expenses</u>									
61620			Local Travel	30,533	43,100	-	43,100	15,780	43,100
<u>Departmental Expenses Specified</u>									
62100			Uniforms	20,393	30,500	-	30,500	21,179	30,500
62620			Fire Services Expenses	22,722	26,300	-	26,300	33,887	26,300
			Total Other Charges	654,162	688,100	107,000	795,100	663,057	756,100
			Total Head 540	2,228,590	2,520,600	107,000	2,627,600	2,274,624	2,573,500

HEAD 540 - FIRE SERVICES

Accounting Officer: The Chief Fire Officer

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Fire Officer
3	Station Officer
9	Sub Officer
4	Leading Fire Officer
38	Fire Officer
1	Fire Officer/ Mechanic I/II
1	Accounts Officer I/II
1	Senior Executive Officer
2	Clerical Officer I/II/III

60400 Special Duty Allowance \$ 39,884; Residential Allowance \$2,400; Acting Allowance and Leave Relief \$5,016.

60510 Non Established Employees (4)**Authorized Staff**

<u>No.</u>	<u>Post</u>
3	Cleaner
1	Sub Officer

60515 Leave Relief \$2,000.

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Water and Sewerage	72,243	74,600	-	74,600	76,550
60300	60	60	Staff	1,328,172	1,540,200	-	1,540,200	1,747,550
60400			Allowances	134,602	34,400	-	34,400	257,500
	61	61	Total Personal Emoluments	1,535,017	1,649,200	-	1,649,200	2,081,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		938,377	809,500	-	809,500	797,172	782,700
60515	Allowances		471,870	90,500	-	90,500	395,147	400,000
<u>Benefits</u>								
60610	Social Security		99,829	89,400	-	89,400	102,210	110,000
60620	Health Insurance		57,542	67,500	-	67,500	59,891	70,000
60630	Payroll Tax		40,802	86,900	-	86,900	35,102	60,000
<u>Operating Expenses</u>								
61100	General Office Expenses		19,133	17,900	5,000	22,900	27,153	17,900
61110	Printing and Stationery		44,282	40,400	-	40,400	37,340	40,400
61120	Books and Subscriptions		836	1,600	-	1,600	1,250	1,600
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		43,748	28,300	60,000	88,300	82,909	28,300
61220	Electricity		504,230	373,500	300,000	673,500	657,297	373,500
61230	Water		6,361	6,000	1,000	7,000	6,802	6,000
61240	Postage		2,840	2,300	-	2,300	2,354	2,300
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		150,060	125,000	-	125,000	141,300	150,000
61325	Equipment (Minor)		7,796	8,000	-	8,000	5,617	8,000
61400	Repairs and Maintenance		245,758	124,000	125,000	249,000	260,905	124,000
<u>Rental Expenses</u>								
61510	Office Rent		13,300	19,600	-	19,600	13,000	19,600
61520	Vehicle Rent		18,435	15,000	-	15,000	11,788	15,000
61530	Equipment Rent		1,360	6,000	-	6,000	225	6,000
<u>Travel Expenses</u>								
61620	Local Travel		28,643	19,900	-	19,900	24,922	19,900
<u>Departmental Expenses Specified</u>								
62100	Uniforms		9,176	14,800	-	14,800	12,660	14,800
62600	Purchase of Desalinated Water		14,690,704	9,000,000	-	9,000,000	9,000,000	9,000,000
62620	Water Connections		59,343	44,800	-	44,800	43,692	44,800
62800	Small Tools		4,469	5,500	-	5,500	5,167	5,500
62965	Operation and Maintenance of Water and Sewerage System		730,352	546,300	200,000	746,300	732,435	546,300
62966	Survey Investigations		46	2,000	-	2,000	6	2,000
62967	Rural Water Supplies		55,658	5,900	47,000	52,900	50,700	5,900
62968	Unallocated Stores		204,024	124,400	10,000	134,400	133,731	124,400
62970	Maintenance of Sewerage System Cane Garden Bay		139,709	99,700	10,000	109,700	109,511	99,700
62980	Unaccounted for Water		45,250	50,000	-	50,000	25,700	50,000
	Total Other Charges		18,633,933	11,824,700	758,000	12,582,700	12,775,986	12,128,600
	Total Head 550		20,168,950	13,473,900	758,000	14,231,900	14,705,796	14,210,200

HEAD 550 - WATER AND SEWERAGE

Accounting Officer: The Director of Water and Sewerage

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

<u>No.</u>	<u>Post</u>
1	Deputy Director
2	Superintendent
4	Engineer I/II/III
1	Engineer I/II/III (Wastewater)
1	Senior Administrative Officer
1	Administrative Officer
1	Senior Assistant Human Resource Manager
3	Accounts Supervisor I/II
8	Accounts Officer I/II
4	Foreman
1	Senior Executive Officer
1	Laboratory Technician
1	Human Resources Assistant
1	Senior Draughtsman
2	Executive Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Records Officer
1	Senior Storekeeper
1	Storekeeper
1	Trainee Engineer
7	Chargehand
2	Mechanic
4	Waterworks Operative I/II
2	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	Vehicle Operator
1	Meter Reader/Serviceman I/II

60400 On Call Allowance \$20,303; Overtime, Acting Allowance and Leave Relief \$237,197.

60510 Non Established Employees (37)**Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Heavy Equipment Operator I/II/III
3	Vehicle Operator
14	Waterworks Operative
1	Clerical Trainee/Messenger
1	Electrician I/II (Electrical Trainee upgraded)
4	Construction and Maintenance Works Operative

Authorized Staff

<u>No.</u>	<u>Post</u>
3	Sewerage Works Operative
5	Meter Reader/Serviceman I/II
2	Chargehand
1	Groundsman
1	Mechanic Helper
1	Custodian

60515 Leave Relief and Overtime \$400,000.

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.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61620 Local travel and travel allowances.

62600 Covers cost of desalinated water in accordance with agreements signed with Hydro Management Resources Inc., Ocean Conversion (BVI) Ltd., Reliable Water, and BVI Electricity Corporation. To be offset by sales receipts.

62965 Includes purchase of pipes, fittings and other equipment.

62966 Includes expenses of consultants hired to assist in improving the quality of water.

62967 Water supply in rural areas not connected to the water main.

62968 Purchase of meter and other related supplies to connect consumers to water system.

62970 Covers cost of operation and maintenance of the Cane Garden Bay Sewerage System.

62980 Covers the cost of a monitoring and leak detection programme.

HEAD 560 - VEHICLE LICENSING

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	55,695	57,654	-	57,654	60,078	60,592	
60300	14	14	323,989	353,446	-	353,446	350,045	408,708	
60400			5,085	5,000	-	5,000	-	5,000	
	15	15	Total Personal Emoluments	384,769	416,100	-	416,100	410,123	474,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		9,453	11,600	-	11,600	10,509	12,500	
60515	Allowances		1,680	1,000	-	1,000	-	1,000	
<u>Benefits</u>									
60610	Social Security		13,616	16,500	-	16,500	14,154	16,500	
60620	Health Insurance		8,910	13,600	-	13,600	8,650	13,600	
60630	Payroll Tax		1,485	17,900	-	17,900	1,485	11,900	
<u>Operating Expenses</u>									
61100	General Office Expenses		8,994	6,000	-	6,000	13,770	6,000	
61110	Printing and Stationery		22,511	18,000	-	18,000	20,501	18,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		10,762	8,000	2,500	10,500	11,218	8,000	
61220	Electricity		15,604	13,500	3,500	17,000	19,178	13,500	
61230	Water		1,466	1,000	1,000	2,000	2,038	1,000	
61240	Postage		6	200	-	200	179	1,200	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		21,890	16,300	-	16,300	16,300	-	
61325	Equipment (Minor)		2,391	12,300	-	12,300	1,826	5,000	
61400	Repairs and Maintenance		1,057	6,600	-	6,600	1,509	6,600	
61410	Maintenance and Hire		1,990	20,600	-	20,600	10,493	12,500	
<u>Rental Expenses</u>									
61510	Office Rent		33,039	33,100	-	33,100	33,039	108,100	
<u>Travel Expenses</u>									
61620	Local Travel		11,495	15,000	-	15,000	13,280	15,000	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		2,088	2,500	-	2,500	5,095	2,500	
62620	Licensing Expenses		14,921	15,500	4,000	19,500	32,568	15,500	
62625	License Plates		40,179	30,000	32,000	62,000	60,384	200,000	
	Total Other Charges		223,537	259,200	43,000	302,200	276,176	468,400	
<u>Special Expenditure</u>									
65400	Office Improvement and Relocation		-	-	-	-	-	160,000	
			-	-	-	-	-	160,000	
	Total Head 560		608,306	675,300	43,000	718,300	686,299	1,102,700	

HEAD 560 - VEHICLE LICENSING

Accounting Officer: The Chief Licensing Officer

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Licensing Officer
3	Mechanical Inspector I/II
1	Administrative Officer
1	Executive Officer
5	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. Includes \$10,000 for back up 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.
- 65400 Covers cost of relocation and fit out of new offices.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Public Works	86,743	74,600	-	74,600	- 76,550
60300	108	108	Staff	2,153,906	2,730,360	-	2,730,360	2,803,279 2,953,450
60400			Allowances	32,576	75,240	-	75,240	64,124 75,200
	109	109	Total Personal Emoluments	2,273,225	2,880,200	-	2,880,200	2,867,403 3,105,200

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post**
Engineering and Roads

2	Deputy Director of Public Works
5	Civil Engineer I/II/III
3	Engineer I/II/III (one post of Assistant Engineer upgraded and one new post)
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	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 (two posts of Clerical Trainee upgraded)

Authorized Staff**No. Post**
Workshops and Stores

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 (new post)
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

Design and Building

5	Architect I/II/III (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 and Leave Relief \$71,960.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	2,412,787	1,902,900	-	1,902,900	2,075,312	2,267,700
60515	Allowances	421,401	253,500	-	253,500	210,708	253,500
<u>Benefits</u>							
60610	Social Security	181,181	181,800	-	181,800	187,708	181,800
60620	Health Insurance	109,900	136,100	-	136,100	107,789	136,100
60630	Payroll Tax	73,317	180,500	-	180,500	59,352	110,500
<u>Operating Expenses</u>							
61100	General Office Expenses	24,880	25,000	-	25,000	38,575	25,000
61110	Printing and Stationery	7,102	9,000	-	9,000	10,522	9,000
61120	Books and Subscriptions	110	2,000	-	2,000	714	2,000
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	57,257	60,000	-	60,000	62,292	60,000
61220	Electricity	95,009	100,000	-	100,000	120,683	100,000
61230	Water	13,117	12,000	-	12,000	10,246	12,000
61240	Postage	400	800	-	800	2,116	800
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	49,645	28,300	-	28,300	28,300	-
61325	Equipment (Minor)	-	20,000	-	20,000	19,922	20,000
61400	Repairs and Maintenance	379,952	406,700	-	406,700	397,407	406,700
61410	Maintenance and Hire	13,770	7,000	-	7,000	27,420	7,000
61425	Maintenance of Other Public Structures and Facilities	285,452	335,000	-	335,000	329,760	585,000
<u>Rental Expenses</u>							
61510	Office Rent	10,800	25,000	-	25,000	10,800	18,000
<u>Travel Expenses</u>							
61620	Local Travel	42,821	45,000	-	45,000	41,257	45,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	33,479	32,000	-	32,000	37,808	32,000
62620	Technical Expenses	23,326	37,000	-	37,000	33,926	37,000
62800	Small Tools	-	2,000	-	2,000	10,085	2,000
62825	Maintenance of Roads and Bridges (VG/Anegada)	185,024	400,000	-	400,000	219,239	200,000
62830	Maintenance of Roads and Bridges	1,374,268	900,000	-	900,000	892,383	700,000
62835	Maintenance of Drains and Ghuts	415,844	400,000	100,000	500,000	385,451	300,000
62840	Stores Overhead Expenses	3,431	4,200	-	4,200	4,456	4,200
62850	Mechanical Unallocated Stores	(16,076)	10,700	-	10,700	24,357	10,700
62860	Workshop Operations	27,178	10,000	-	10,000	21,060	10,000
62965	Special Works Programme	509,251	300,000	300,000	600,000	571,089	300,000
Total Other Charges		6,734,626	5,826,500	400,000	6,226,500	5,940,737	5,836,000
<u>Special Expenditure</u>							
Total Head 570		9,007,851	8,706,700	400,000	9,106,700	8,808,140	8,941,200

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 \$253,500.

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 Licences.(12,000)

62825 Purchase of supplies and material for maintaining territorial roads and bridges in Virgin Gorda and Anegada.

62830 Purchase of supplies and material for maintaining territorial roads and bridges. Wages component shown under Subhead 60510.

62835 Cleaning and maintenance of ghuts, drains, and culverts.

62965 Work Programme on a contractual basis to trim verges of roads, clean drains and ghuts and minor road maintenance. (Special consideration given to PWD retirees.)

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Communications and Works

NOTES60300 **Authorized Staff****No. Post****Telephone Services Unit**

1	Telephone Services Manager
1	Deputy Telephone Services Manager
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.

62630 To provide technical support for BVI Government's telephone network.

62910 Training for Telephones Services Management Unit staff.

**CONTRIBUTIONS
PENSIONS, PUBLIC DEBT
AND MISCELLANEOUS**

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	14,065,010	10,240,000	-	10,240,000	10,240,000	10,240,000
62700	Grant to H.L. Stoutt Community College	12,115,384	11,900,000	-	11,900,000	11,900,000	11,000,000
62710	Grant to H.L. Stoutt Memorial Fund	50,000	50,000	-	50,000	50,000	50,000
62720	Grant to Prospect Reef	250,000	200,000	-	200,000	-	-
62910	Grant to Beautification Committees	12,387	20,000	-	20,000	18,775	20,000
Total Head 600		26,492,781	22,410,000	-	22,410,000	22,208,775	21,310,000

**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
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62900	Grant to National Parks Trust	450,000	450,000	-	450,000	450,000	450,000
62910	Grant to Wickham's Cay Development Authority	43,000	-	-	-	-	-
Total Head 610		493,000	450,000	-	450,000	450,000	450,000

**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
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62800	Grant to Terrance B. Lettsome International Airport	207,537	-	-	-	-	-
62810	Grant to BVI Airports Authority Limited	3,797,908	4,000,000	-	4,000,000	4,000,000	3,500,000
62820	Grant to Telecommunications Regulatory Commission	-	-	-	-	-	750,000
Total Head 620		4,005,445	4,000,000	-	4,000,000	4,000,000	4,250,000

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Accounting Officer: The Financial Secretary, Ministry of Finance

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62680	Grant to Tourist Board	-	-	500,000	500,000	-	-
Total Head 630		-	-	500,000	500,000	-	-

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Notes

- 62600 Annual subvention for tourism promotional expenses. Transferred from Head 630.
- 62700 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000).
- 62710 Annual subvention to cover projects in Education on the Performing Arts.
- 62720 Annual subvention to assist with the operating cost of Prospect Reef.
- 62910 Provision to assist the Beautification Committee with its beautifying project of the BVI.

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

- 62900 Annual subvention to cover maintenance and operational expenses of National Parks.
Provision includes Botanic Gardens and Queen Elizabeth II Park.

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

- 62800 To cover operational and maintenance expenses at the Terrance B. Lettsome International Airport.
- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority.

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Accounting Officer: The Financial Secretary

Notes

- 62680 Annual subvention for tourism promotional expenses. Transferred to Head 600.

HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary, Ministry of Health and Social Development

Sub Head No.	Details of Expenditure	Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to BVI Health Services Authority	21,000,000	16,800,000	8,000,000	24,800,000	24,800,000	16,800,000
Total Head 640		21,000,000	16,800,000	8,000,000	24,800,000	24,800,000	16,800,000

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to Recreation Trust	-	505,000	478,100	983,100	983,509	505,000
Total Head 650		-	505,000	-	983,100	983,509	505,000

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to Financial Investigation Agency	300,000	300,000	-	300,000	300,000	736,000
Total Head 660		300,000	300,000	-	300,000	300,000	736,000

**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 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Pensions and Gratuities Provided by Law</u>							
60104	Pensions and Gratuities (Civil)	8,861,607	9,000,000	-	9,000,000	7,843,113	8,450,000
60105	Pensions and Gratuities (Police)	119	10,600	-	10,600	2,080	10,600
60106	Pensions and Gratuities (Legislative)	789,816	600,000	-	600,000	416,649	500,000
<u>Pensions and Gratuities not Provided by Law</u>							
60110	Gratuities under Agreement	862,477	1,000,000	-	1,000,000	609,814	800,000
60115	Pension Contribution Seconded Officers	-	5,000	-	5,000	-	200,000
60120	Workman's Compensation	-	1,000	-	1,000	-	1,000
60125	Ex-Gratia Allowance	76,424	250,000	-	250,000	186,350	250,000
Total Head 800-60100		10,590,443	10,866,600	-	10,866,600	9,058,006	10,211,600

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 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
Fort Hill Water Project (Act No. 10 of 1982)							
60205	Principal	14,667	17,000	-	17,000	14,873	17,000
60206	Interest	1,985	2,300	-	2,300	1,852	2,300
		16,652	19,300	-	19,300	16,725	19,300
East End Water Project							
60210	Principal	31,027	35,000	-	35,000	31,700	35,000
60211	Interest	5,454	5,300	-	5,300	5,216	5,300
		36,481	40,300	-	40,300	36,916	40,300
Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990)							
60230	Principal	184,032	184,100	-	184,100	184,153	184,100
60231	Interest	52,862	44,200	-	44,200	43,266	44,200
		236,894	228,300	-	228,300	227,419	228,300
Port Development CDB (Resolution No. 1 of 1990)							
60240	Principal	154,936	170,000	-	170,000	169,975	-
60241	Interest	23,723	8,700	-	8,700	8,684	-
		178,659	178,700	-	178,700	178,659	-
New Airport Terminal GBVI/Scotia Bank BVI Ltd. (Resolution No. 14 of 1997)							
60252	Principal	270,832	271,000	-	271,000	270,832	271,000
60253	Interest	106,966	88,000	-	88,000	93,951	88,000
		377,798	359,000	-	359,000	364,783	359,000
Virgin Gorda/Tortola Water Supply							
60255	Principal	87,481	90,000	-	90,000	89,410	90,000
60256	Interest	23,386	22,000	-	22,000	22,809	22,000
		110,867	112,000	-	112,000	112,219	112,000
DBVI Capital Increase (Resolution No. 7 of 1993)							
60275	Principal	-	-	-	-	-	160,000
60276	Interest	-	26,500	-	26,500	-	-
		-	26,500	-	26,500	-	160,000
Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993)							
60280	Principal	200,000	200,000	-	200,000	200,000	200,000
60281	Interest	78,750	80,000	-	80,000	64,750	80,000
		278,750	280,000	-	280,000	264,750	280,000
EIB/Barclays Bank Loan (Resolution No. 14 of 1997)							
60287	Principal	-	-	-	-	-	-
60288	Interest	-	-	-	-	-	-
60289	Commission	21,887	21,900	-	21,900	17,378	21,900
		21,887	21,900	-	21,900	17,378	21,900

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 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
New Airport Terminal GBVI/BVISSB							
(Resolution No. 14 of 1997)							
60290	Principal	298,000	300,000	-	300,000	298,000	300,000
60291	Interest	208,693	190,000	-	190,000	188,578	190,000
		506,693	490,000	-	490,000	486,578	490,000
New Airport Terminal EIB							
(Resolution No.14 of 1997)							
60295	Principal	432,231	451,000	-	451,000	450,929	470,600
60296	Interest	107,894	89,300	-	89,300	89,203	70,000
		540,125	540,300	-	540,300	540,132	540,600
New Airport Runway CDB							
(Resolution No.14 of 1997)							
60297	Principal	2,043,400	2,100,000	-	2,100,000	1,638,236	2,000,000
60298	Interest	1,687,171	1,500,000	-	1,500,000	1,341,655	1,500,000
		3,730,571	3,600,000	-	3,600,000	2,979,891	3,500,000
Road Improvement and Infrastructure Development							
(Resolution No. 3 of 2005)							
60299	Principal	-	210,000	-	210,000	151,884	210,000
60300	Interest	548,707	900,000	-	900,000	339,410	666,500
		548,707	1,110,000	-	1,110,000	491,294	876,500
New Peebles Hospital							
(Resolution No. of)							
60301	Principal	-	-	-	-	-	-
60302	Interest	200,000	626,600	-	-	1,884,888	3,900,000
		200,000	626,600	-	-	1,884,888	3,900,000
Development Financing							
60303	Principal	-	1,191,600	-	-	-	250,000
60304	Interest	-	400,000	-	-	-	1,000,000
		-	1,591,600	-	-	-	1,250,000
Total Head 810-60200		6,784,084	9,224,500	-	7,006,300	7,601,632	11,777,900

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/ Provision to cover debt financing for Territorial development. This provision will cover a consolidated portfolio of projects that are a
60304 part of government's four (4) year programme. \$30,000,000 to be paid over ten (10) years.

HEAD 880 - MISCELLANEOUS

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
60305	Insurance	49,000	45,000	-	45,000	49,000	45,000
60315	Payroll Adjustments	150	520,500	-	520,500	-	400,000
60320	Compensation Payments, Losses and Write-Offs	454,660	1,245,000	-	1,245,000	1,493,678	1,275,000
60325	Drawbacks and Refunds	360,929	177,700	-	177,700	350,152	250,000
60330	Expenses of Boards and Committees	-	30,000	-	30,000	-	30,000
60335	Local Expenses Operational Experts	3,000	10,000	-	10,000	-	10,000
60340	Special Missions	3,810	30,000	-	30,000	11,598	30,000
60345	Central Procurement	341,949	5,000	-	5,000	18,966	5,000
60347	Special Projects	989,665	350,000	-	350,000	229,613	250,000
60365	Hazardous Materials Clean-up	117,208	100,000	-	100,000	173,895	175,000
Total Head 880-60300		2,320,371	2,513,200	-	2,513,200	2,326,902	2,470,000

HEAD 890 - FUNDS CONTRIBUTION

60550	Contribution to Development Fund	26,603,100	32,667,900	-	32,667,900	35,342,879	22,647,900
60560	Contribution to Emergency/Disaster Fund	1,000,000	1,000,000	-	1,000,000	1,000,000	500,000
60590	Pension Fund	2,500,000	2,200,000	-	2,200,000	2,200,000	1,800,000
60595	Reserve Fund	1,500,000	-	-	-	500,000	500,000
60555	Contingencies Fund	500,000	500,000	-	500,000	500,000	500,000
60575	Contribution to the Repairs and Renewal Fund	400,000	200,000	-	200,000	1,000,000	200,000
Total Head 890-60300		32,503,100	36,567,900	-	36,567,900	40,542,879	26,147,900

HEAD 880 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

NOTES

- 60305 Provision included under each cost centre. Provision is for coverage for officers traveling overseas on official duty.
- 60315 Provision to cover the cost of interim percentage salary increase pending consultation with the Civil Service Association and recommendations of a formal salaries review consultancy.
- 60320 Includes provision for approved payments resulting from compensation claims against the Government.
- 60325 Provisional estimate. Provision under reservation. In each case, application for dereservation must be made to the Ministry of Finance.
- 60330 To defray approved incidental traveling and related expenditure arising from the work of certain Statutory and Non-Statutory Boards and Committees. Each application should be sent to the Ministry of Finance for consideration.
- 60340 Covers expenses of teams aboard on fact finding missions.
- 60345 Token provision towards the establishment of a Procurement Division.
- 60347 To facilitate implementation of projects approved only by the Premier/Minister of Finance.
- 60365 To cover the cost of hazardous materials clean-up.

HEAD 890 - FUNDS CONTRIBUTION

- 60550 Additional contribution to the Development Fund authorized in 2009.
- 60560 Contribution towards an emergency fund to facilitate quick access to relief financing in the event of natural or man made disaster affecting the Territory.
- 60555 Contribution towards the Contingency Fund pursuant to the Public Finance Management Act, 2004.
- 60575 Contribution towards the Repairs and Renewal Fund pursuant to the Public Finance Management Act, 2004.

**ESTIMATES
OF
CAPITAL EXPENDITURE**

INTRODUCTION: CAPITAL BUDGET ESTIMATES

The Capital Budget Estimates form the basis for the Development Fund which was introduced in 1981 following the enactment of the Capital Fund Act 1980 on 23 December, 1980. The Public Finance Management Act (No.2 of 2004) repealed and replaced the Capital Fund Act. The territory's capital/development budget is now funded through the Development Fund.

2. The Fund has been established for the purpose of receiving such monies as may be appropriated annually from the Consolidated Fund, together with other monies received by way of grant or loan from the Government of the United Kingdom, any other Government, public or private institution or person.

3. The Fund enables all such monies to be channelled through it in order to provide capital for the economic and social development of the Territory.

4. Authority for the expenditure of monies from the Fund emanates from the acceptance by the House of Assembly of the Capital Budget Estimates and from the issue of a Development Fund Warrant by the Minister of Finance.

5. As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a scheme which has not been authorised or exceeds the authorised estimates as contained in the approved Budget. No expenditure may be incurred on projects for which external funding is envisaged until funds have been obtained and authority to incur expenditure has been issued.

6. Where an approved scheme is expected to extend beyond one year, the relevant estimated annual expenditure must be included in each year's Capital Budget Estimates in order that the House of Assembly may vote the necessary estimated expenditure for that year and, if necessary, revote part or the whole of the funds approved but unspent in the previous year.

7. The layout and numbering of projects in each Capital Head of Expenditure are standardised as follows, according to the proposed source of finance in each case. The Cost Centre is broken down into three parts: Head/Ministry - digit "1", Funding Type - digit "2" and Subhead - digits "3, 4, 5".

Funding Type 1 - Projects for which aid funds have been approved.

Funding Type 2 - Projects for which loan funds have been approved.

Funding Type 3 - Projects for which external funding is envisaged. In this section, total local cost figures are provisional only.

Funding Type 4 – Projects for which loan funds will be sought.

Funding Type 5 - Projects financed locally.

8. The term "Total Local Cost" means the total project cost to be incurred in the British Virgin Islands. Project costs to be incurred in the United Kingdom or elsewhere are shown in the Notes, as necessary.

9. The category "Projects Financed Locally" means projects paid for from the annual appropriations to the Development Fund.

CAPITAL FUND 2009

Estimated Expenditure		Estimated Receipts	
		Development Aid	
		Aid Funds Approved	-
External Sources	-	Loans	
		Loans Approved	-
		Contributions	
		Recurrent Budget	22,647,900
Other Locally Funded Projects	26,657,900	Transportation Network (Land, Air and Sea) Improvement Fund	800,000
		Other Funding	3,210,000
			<u>26,657,900</u>
	<u>26,657,900</u>		<u>26,657,900</u>

CAPITAL ESTIMATES 2009
SUMMARY OF EXPENDITURE

HEAD \$	AID FUNDS APPROVED \$	OTHER FUNDING	LOANS APPROVED \$	OTHER PROJECTS LOCAL RESOURCES \$	TOTAL \$	REVOTES \$
2. Deputy Governor	-	2,760,000	-	380,000	3,140,000	2,175,037
3. Premier's Office	-	-	-	286,700	286,700	3,459,024
4. Ministry of Finance	-	-	-	875,000	875,000	1,820,310
5. Ministry of Natural Resources & Labour	-	450,000	-	4,502,100	4,952,100	3,973,403
6. Ministry of Education and Culture	-	-	-	1,670,000	1,670,000	3,463,127
7. Ministry of Health and Social Development	-	-	-	1,957,800	1,957,800	13,035,857
8. Ministry of Communications & Works	-	-	-	5,980,000	5,980,000	22,123,822
9. Miscellaneous	-	-	-	6,996,300	6,996,300	540,936
Total	-	3,210,000	-	22,647,900	25,857,900	50,591,516

HEAD 2 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
21012	Governor's Residence	632,800	629,537	544,321	-	-	-	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	629,537	544,321	-	-	-	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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
25051	Furniture and Equipment	655,967	656,336	-	-	-	-	2,162	Furniture, appliances and office equipment for Government owned residences and offices.
25057	Disaster Preparedness	443,367	443,336	15,477	-	-	-	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	40,456	-	-	-	-	167,320	Provision is for the completion of an additional courtroom, office and other security measures.
25086	Justice Block	10,000,000	-	-	-	-	-	95,817	Construction of a court house and other Legal Facilities.
25087	Police Launches	1,183,749	1,167,126	-	-	-	-	18,623	Procurement of additional boats.
25098	Restoration of Old Administration Building	173,402	171,947	-	-	-	-	45	Provision to improve and refurbish the Old Administration Building. \$1,500 approved via SAP No. 1 of 2008.
25099	Information Technology (IT) Development	776,542	522,434	62,449	-	-	-	383,106	To cover the purchase of software and installation costs for the computerization of the courts and Police Departments and an electronic system for voter registration balloting and counting. \$129,000 approved via SAP No. 1 of 2008.
25100	Police Infrastructure Development	1,002,559	160,676	160	-	-	-	970,383	Phased programme to improve and refurbish Police Buildings. Includes the purchase and erection of a Steel Building for the Mechanic and Maintenance Workshop.
25101	Judicial Reform Project	3,710,790	584,916	584,916	2,760,000	-	-	437,551	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. To be funded from IPOC funds.
25102	Commercial Court Registry	480,000	-	-	380,000	-	-	100,000	To cover the cost of establishment of a Commercial Court Registry. \$100,000 transferred from 45078.
Total Funds for Locally Financed Projects		18,634,153	3,747,227	663,002	3,140,000	-	-	2,175,037	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been approved</u>									
31001	Learning Resource Centre (HLSCC)	3,983,647	3,599,816	-	-	-	-	383,832	EEC funding under Seventh European Development Fund (Project Reg. No. VI -7001/000) Grant of 2,484,200 ECU's (1 ECU = 1.33979 USD). Local component shown under Subhead 35066.
Total Aid Funds Approved		3,983,647	3,599,816	-	-	-	-	383,832	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Loan will be Sought</u>									
34001	Virgin Gorda Airport	10,000,000	-	-	10,000,000	-	-	-	- To cover cost of upgrade to the Virgin Gorda Airport including extending the present runway to meet international standards.
Total Aid Funds Approved		10,000,000	-	-	10,000,000	-	-	-	

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects Financed Locally</u>									
35052	National Addressing System	173,661	170,236	17,302	-	-	-	3,427	Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes.
35056	Road Town Improvement	2,496,435	2,495,672	134,820	20,200	-	-	30,588	Phased programme to assist in bringing about a facelift to Road Town. Includes sidewalks, pedestrian mall and landscaping. \$762 transferred to 35056, \$1,264 transferred from 35057, \$256 transferred from 35063, \$24,248 transferred from 35066, 179 transferred from 35071, \$72 transferred fro, 35078 and \$3,706 transferred from 35080.
35057	H. Lavity Stoutt Community College	4,762,064	3,800,800	-	-	700,000	260,000	-	Assistance to H. L. Stoutt Community College. Provision is for the construction of a Sick Bay. \$1,264 transferred to 35056.
35058	Tourism Infrastructure Development	3,487,121	2,104,890	212,033	-	501,000	450,000	231,140	Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes completion of signage system, and National Tourism Plan Implementation.
35059	Micro Enterprise Development Fund	670,000	100,600	-	-	200,000	200,000	169,400	Government's contribution towards the establishment of a loan fund for Micro Enterprises Development. Programme to be administered under the Development Bank of the Virgin Islands "Small Industry Credit Programme." counterpart funding to the project shown under Subhead 33028 in 2004.
35060	Equipment - Information Office	389,819	345,260	22,150	-	-	-	-400	To upgrade the audiovisual television capability of the Information Department Provision includes purchase of equipment.
35063	Marine Centre - HLSCC	6,446,208	6,121,469	-	-	-	-	-	-\$256 transferred to 35056.
35066	Learning Resource Centre	8,133,165	6,853,816	-	-	-	-	-	Includes construction of a multipurpose resource centre. Provision includes design and equipment. Counterpart funding to project shown under Subhead 31001. US equivalent to 764,400 ECUs. \$24,348 transferred to 35056.
35068	Rehabilitation Race Track	4,126,894	4,064,249	196,667	-	-	-	-	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. Project transferred to 85284.
35071	Information Age Readiness	651,571	501,392	-	-	125,000	25,000	-	To extend the present Internet connection to the entire Government and create an Internet Web-Site for the British Virgin Islands. \$179 transferred to 35056.
35075	Culinary Arts Centre	1,000,000	5,000	5,000	-	-	-	995,000	To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme.

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally (cont'd)									
35077	Computerization of Immigration Department	2,158,000	1,845,073	-	-	-	-	112,926	To computerize the records of the Immigration Department and consolidate the Tourism Statistical System at the Development Planning Unit.
35078	Millennium Bug	699,800	423,500	-	-	-	-	-	- \$72 transferred to 35056.
35080	Administration Building, Virgin Gorda	3,428,400	3,424,692	-	-	-	-	-	- Completion of Phase II of project. Includes purchase of furniture. \$3,707 transferred to 35056.
35082	East End Harbour Development Project	2,740,000	2,060,720	-	-	-	-	250,000	To establish a Phased Programme for the East End Harbour Development. \$200,000 transferred from 45078. \$50,000 transferred from 35094.
35083	Craft Alive Project	900,000	860,970	23,668	-	-	-	39,030	Provision to reconfigure the Craft Alive compound to accommodate additional units and to create a uniformed structure.
35084	Virgin Gorda Airport	6,224,338	3,236,020	273,193	-	438,885	1,900,000	649,433	Phased programme for the purchase and upgrade of Virgin Gorda Airport. Provision covers the purchase of land. \$300,000 transferred from 35094.
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.
35090	Special Development Projects	6,929,900	6,935,342	581,772	266,500	475,000	890,000	169,581	\$180,000 approved via SAP No. 1 of 2008 for the construction of a basketball court in the 2nd District and a shaded area for the Virgin Gorda Ferry Dock. 2009 Provision is for the construction of public public restrooms at the Noel Lloyd/Positive Action Movement Park and new Pedestrian Mall (\$166,500). Construction of a Vendors Market (\$100,000).
35093	National Pension and Health Insurance	1,100,000	409,630	-	-	-	-	-	- Cost associated with undertaking a study. Includes implementation. Transferred to 75117 via SAP No. 1 of 2008.
35094	AO Shirley Recreation Grounds	360,700	97,201	97,201	-	-	-	263,499	Cost associated with the construction of the pavilion and bathrooms at the AO Shirley Recreation Grounds. \$289,300 transferred to 95061 via SAP No. 1 of 2008. \$300,000 transferred to 35084 and \$50,000 transferred to 35082.
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		57,423,476	45,856,532	1,563,806	286,700	2,439,885	3,725,000	3,459,024	

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Project Financed Locally</u>									
45070	Road Town Improvement	3,371,641	3,277,499	129,972	75,000	-	-	19,142	Phased programme to assist in bringing about an immediate facelift to Road Town.
45077	Post Office Infrastructure Development	3,430,595	1,691,880	1,170,865	600,000	-	-	1,138,715	Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End. \$500,000 approved via SAP No. 1 of 2008. 2009 Provision is for North Sound.
45078	Customs Infrastructure Development	4,248,724	3,493,057	214,928	-	-	-	663,165	To Cover cost of Customs Automated Processing System (CAPS). \$200,000 transferred to 35082 and \$100,000 transferred to 25102.
45079	Information Technology (IT) Development	1,359,691	1,160,403	284,538	200,000	-	-	-712	Provision is to cover the purchase of software, hardware, consultancy and training cost. Also includes Wireless Network Communication.
Total Funds for Locally Financed Projects		9,039,010	6,345,340	1,670,331	875,000	-	-	1,820,310	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects Financed Locally</u>									
55075	Restoration of Brandywine Bay Beach	2,011,300	1,352,786	-	-	230,300	191,000	157,214	Phased project to develop Brandywine Bay Beach. Purchase of Land and Infrastructure Development. Provision includes payment for acquisition of Land. \$30,000 transferred to 55163.
55091	Nibbs Estate Sub-division	2,287,400	1,364,343	-	100,000	250,000	538,900	36	Phase II of project is to construct roadways at Nibbs Estate.
55113	Fee System	405,050	253,672	-	150,000	-	-	1,377	To develop and enhance facilities on Prickly Pear.
55139	Purchase of Land - Spooner Estate	2,601,302	2,480,840	436,430	100,000	-	-	20,463	For procurement of 98 acres of land. 2009 provision is to finalise the surveying of residential lots. Includes electrical, water and road infrastructure.
55142	Computerization of Land Registry	293,000	37,594	16,844	450,000	55,000	188,000	12,406	To cover the cost of computerization of the Land Registry Department. Provision is for consultancy. Includes cost associated with the amalgamation of systems in Land Registry and Survey which may result in the combination of both Departments. To be funded from IPOC funds.
55163	Agriculture Development	492,031	489,949	6,446	50,000	-	-	32,082	Purchase of livestock. (\$50,000) and the restoration of wells in Long Look (\$30,000). \$6,500 approve via SAP No. 1 of 2008. \$30,000 transferred from 55075.
55164	Purchase of Land	9,555,576	8,284,862	3,898,672	1,000,000	-	-	1,067,103	Purchase of Land including: Beef Island, Virgin Gorda, Thornton Ruins and Anegada. Purchase of 11 acres from Belmont Beach Limited and 1.33 acres from Belmont Estate. 2,250,000 approved via SAP No. 1 of 2008.
55165	National Park Development	400,362	67,664	23,306	-	-	-	332,698	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 development of a Quaker Burial Ground.
55166	Fishing Industry Development	651,200	162,980	131,872	200,000	-	-	288,220	Development of fishing ramps. Includes training of BVI islanders in pelagic (deep sea) fishing and other infrastructural development.
55167	Land Survey	1,672,883	330,047	248,790	713,000	350,000	-	279,836	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. \$200,000 approved via SAP No. 1 of 2008. 2009 Provision is for Anegada.

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally (cont'd)									
55168	Agriculture Infrastructure Development	2,007,000	981,043	135,020	989,100	-	-	36,857	Operational and financing cost for a greenhouse pilot project.
55169	Housing Sub-division Improvements	1,334,898	1,089,975	432,942	-	-	-	244,923	To complete sub-division and carry out remedial and mitigation works including Horse Path, North Sound, Steven's Land, Nibbs Estate and McNamara. \$100 approved via SAP No. 1 of 2008.
55171	Ghut Training (Purcell)	5,200,000	3,776,829	3,776,829	1,000,000	-	-	423,170	To cover cost of ghut training for Johnson Ghut. \$50,000 transferred from 55075, \$50,000 transferred from 55166 \$100,000 transferred from 55169 \$150,000 transferred from 55172 via SAP No. 1 of 2008 \$650,000 approved via SAP No. 1 of 2008.
55172	Baugher's Bay Jetty	3,350,912	1,511,322	-	-	-	1,600,000	239,590	Construction of a jetty to serve fishermen and boaters in the Baugher's Bay area.
55173	Housing Scheme	3,500,000	-	-	200,000	1,000,000	2,299,900	100	To develop affordable homes for BVI Islanders for first time homeowners. Provision is to cover cost of designs and development costs. \$100 approved via SAP No.1 of 2008.
55174	Purcell Community Centre	843,440	-	-	-	-	-	837,328	Construction of a community centre in Purcell. \$843,440 transferred from 75112.
Total Funds for Locally Financed Projects		28,912,002	20,672,584	9,107,151	4,952,100	885,300	917,900	3,973,403	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
65052	Schools Rehabilitation - Improvements	6,240,841	6,985,229	1,164,252	270,000	-	-	1,155,611	To provide funding for construction of additional classrooms, other extensions to schools, purchase of school equipment, including teaching aides and equipment needed for maintenance of schools and their surrounding security. Includes renovation work to be done to all education centres including all public libraries. Includes range for Cadet Corps. \$400,000 approved via SAP No. 1 of 2008. \$1,000,000 transferred from 65081.
65063	Improvement to Sir Rupert Briercliffe Hall	1,037,759	694,917	-	-	-	-	125,842	Renovation of the Sir Rupert Briercliffe Hall. \$32,000 transferred to 65100.
65066	National Information System	1,983,234	130,937	49,625	-	1,840,000	-	52,897	Includes engineering and construction costs of a National Information System including archives. Improving and outfitting and other related cost for the Public Library.
65081	Schools Rehabilitation and Design	2,373,252	898,587	127,388	250,000	-	-	544,665	To provide funding for the designs and planning of schools throughout the territory. Includes construction of the New Isabella Morris Primary and for Francis Lettsome Primary School (\$350,000). \$1,000,000 transferred to 65052 and \$280,000 transferred to 65101.
65096	Computerization of Schools	1,532,100	693,241	64,388	-	232,000	250,000	85,631	Phase I of a full network system in all public schools. Includes training of teachers and resource persons. Provision also includes funding for implementation of new technology in the Library and Scholarship Unit. \$35,000 transferred from 65102.K533+K56672632
65100	Prison Rehabilitation	1,067,000	693,241	524,079	275,000	1,000	-	297,759	Improvement to HM Prison. \$300,000 approved via SAP No. 1 of 2008. \$32,000 transferred from 65063.
65101	Recreational Facilities	3,854,397	2,273,865	964,984	775,000	-	-	1,085,532	To provide recreational, fitness and cultural facilities and equipment throughout the territory. Includes acoustics for the Multipurpose Sports complex. \$100 approved via SAP No. 1 of 2008. 2009 Provision includes funds for the Greenland Playing Field improvement. \$25,000 transferred from 65102; \$100,000 transferred from 65103 and \$280,000 transferred from 65081.
65102	Redesign of High Schools	3,041,200	1,726,010	324,775	-	1,000,000	200,000	115,190	Initial provision for the construction of a new and/or modern high school including conceptual drawings or designs. \$35,000 transferred to 65096 and \$25,000 transferred to 65101.
65103	Restoration of Historical Sites	100,000	-	-	100,000	-	-	-	Provision is for the restoration, enhancement and development of museums, historical and cultural sites. \$100,000 transferred to 65101.
Total Funds for Locally Financed Projects		21,229,783	14,096,027	3,219,491	1,670,000	3,073,000	450,000	3,463,127	

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
72002	New Hospital	35,000,000	35,000,000	35,000,000	-	-	-	-	- Loan funding approved for the construction of a new hospital. \$35,000,000 approved via SAP No. 1 of 2007.
Total Loan Funds Approved		35,000,000	35,000,000	35,000,000	-	-	-	-	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	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.
73028	Hospital Project	60,000,000	-	-	-	15,000,000	45,000,000	-	- Funding for the construction of a New Hospital.
Total Funding Envisaged		64,420,000	-	-	-	19,250,000	45,170,000	-	

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
75052	Peebles Hospital Improvement & Equipment	5,516,483	1,888,605	209,651	-	-	-	3,627,878	Improvement to the existing Peebles Hospital and purchase of equipment.
75059	Cane Garden Bay Community Centre	1,927,778	1,728,237	401,715	-	-	-	67,263	Multipurpose centre including hurricane shelter. \$40,827 transferred to 75120 and \$100,000 transferred to 75124.
75060	Adina Donovan Home	263,532	163,257	30,247	50,000	-	-	50,275	Alterations and repairs to the home. Replacement of fixed assets. \$24,000 approved via SAP No. 1 of 2008.
75086	New Hospital	18,316,310	16,935,694	458,332	124,800	500,000	-	756,891	Local component to project shown under 72002. Provision is for the construction of the new hospital and running of the project office. \$75,207 transferred from 75103.
75091	Hospital Equipment	2,501,195	199,580	9,325	-	-	-	1,615	Purchase of equipment for existing hospital.
75095	New Incinerator Plant	13,507,898	10,890,945	2,063,627	500,000	-	-	2,116,953	Provision for consultant and procurement of 100 ton incinerator.
75096	Adina Donovan Home/Geriatric Centre	7,833,355	740,616	-	50,000	3,500,000	2,500,000	592,739	Provision for acquisition of land and design and development of a Geriatric Home for the elderly.
75102	Community Centre - Huntums Ghut	1,993,065	93,065	-	-	750,000	-	650,000	Token provision for the design, development and preliminary works for the phased development of a community centre.
75103	Disposal of Derelict Vehicles	1,162,588	782,179	82,754	-	-	-	105,202	The collection and disposal of derelict vehicles. \$75,207 transferred to 75086.
75105	Fencing	502,814	176,038	11,553	150,000	-	-	61,777	Provision is to cover the cost of fencing and restoration of public burial grounds including bathroom facilities, throughout the Territory.
75109	Senior Citizens Centre	1,780,796	1,153,878	1,546	150,000	-	-	426,918	Provision is to complete works at the Road Town Senior Citizen Centre for Social Development offices.
75110	Community Clinics	4,215,500	1,876,695	828,590	-	1,500,000	150,000	688,805	Improvement to community clinics throughout the territory. Includes provision for a consultancy team to design the Iris O'Neal Poly Clinic.
75111	Community Centre New Bush/Diamond	300,000	-	-	-	-	-	-	- To cover design and construction of a community centre. Project transferred to 75120.
75112	Community Centres General	3,019,056	834,663	109,334	-	-	-	304,913	To cover the cost of construction, renovation and improvement to all existing Community Centres. \$317,246 transferred to 75119; \$41,197 transferred to 75120; \$20,000 transferred to 75121; \$227,300 transferred to 75122; \$250,000 transferred to 75123; \$77,147 transferred to 75124; \$20,000 transferred to 75125; \$100,000 transferred to 75126 and \$843,440 transferred to 55174.

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally (cont'd)									
75113	Carrot Bay Community Centre	750,000	98,635	94,885	-	-	-	-	- Design and development of a new community centre. \$40,000 approved via SAP No. 1 of 2007. Project transferred to 75119.
75114	Jost Van Dyke Community Centre	1,000,000	-	-	-	-	-	-	- Design and development of a new community centre. \$100,000 transferred to 75124 and \$225,000 transferred to 75120.
75115	Equipment	158,000	99,172	99,172	58,000	-	-	-	828 To cover the cost of a 3yd truck for the Solid Waste Department.
75116	BVI Services	2,500,000	-	-	-	500,000	-	-	1,800,000 Construction of offices for BVI Services, expansion of Social Development and Environmental Health offices.
75117	National Pension and Health Insurance	715,370	-	-	225,000	-	-	-	490,370 Provisional sum towards the development of National Health Insurance. Transferred from 35093 via SAP No. 1 of 2008.
75118	Rainbow Children's Home	650,000	-	-	650,000	-	-	-	- To cover the cost of purchasing the Rainbow Children's Home.
75119	Community Centre - 1st District	333,611	-	-	-	-	-	-	333,611 To cover renovations and improvements to community centres in the 1st District. Includes funds to repair clinics in the 1st District. \$16,365 transferred from 75113 and \$317,246 transferred from 75112.
75120	Community Centre - 2nd District	332,024	-	-	-	-	-	-	315,035 To cover renovations and improvements to community centres in the 2nd District. \$41,197 transferred from 75112; \$40,827 transferred from 75059; \$25,000 transferred from 75111 and \$225,000 transferred from 75114.
75121	Community Centre - East End/Long Look	20,000	-	-	-	-	-	-	20,000 To cover renovations and improvements to community centre in East End/Long Look. \$20,000 transferred from 75112.
75122	Community Centre - Sea Cows Bay	227,300	-	-	-	-	-	-	227,300 To cover renovations and improvements to community centre in Sea Cow's Bay. \$227,300 transferred from 75112.
75123	Community Centre - Hope Estate	250,000	-	-	-	-	-	-	250,000 Provision to acquire land and for designs for a community centre in Hope Estate. \$250,000 transferred from 75112.
75124	Community Centre - North Sound	277,147	-	-	-	-	-	-	27,484 Provision for the construction of a community centre in North Sound, Virgin Gorda. \$100,000 transferred from 75059; \$100,000 transferred from 75114 and \$77,147 transferred from 75112.
75125	Community Centre - Belle Vue	20,000	-	-	-	-	-	-	20,000 To cover renovations and improvements to community centre in Belle Vue. \$20,000 transferred from 75112.
75126	Community Centre - Long Trench	100,000	-	-	-	-	-	-	100,000 To cover renovations and improvements to community centre in Long Trench. \$100,000 transferred from 75112.
Total Funds for Locally Financed Projects		67,248,370	37,661,259	4,400,731	1,957,800	6,750,000	2,650,000	13,035,857	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
81006	Port Development GA2/BVI	220,000	159,000	-	-	61,000	-	-	- Caribbean Development Bank's grant for General Manager/Training Officer and Accounting Consultants for BVI Ports Authority.
Total Aid Funds Approved		220,000	159,000	-	-	61,000	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
82021	Beef Island Airport Expansion (Runway)	32,133,000	18,184,170	3,518,264	-	-	-	-	100 Construction of Runway Loan Funds from the Caribbean Development Bank (CDB).
82022	Beef Island Airport Expansion (Terminal)	12,070,000	11,764,864	-	-	-	-	-	100 Construction of New Terminal Building. Aid component to project shown under Subhead 81008 and local component shown under Subhead 85081. Loan funds from the European Investment Bank (EIB) 5,000,000 EUR. US equivalent to 5,000,000 EUR is \$4,350,000 US Dollars (exchange rate 0.87), Balance \$162,070. Social Security Board - \$4,470,000 US\$ Balance \$176,654. Scotiabank (BVI) Limited - \$3,250,000 US\$ Balance \$1,022.
82023	Road Improvement and Infrastructure Development	10,000,000	6,484,154	3,832,883	-	-	-	-	2,271,634 A loan of \$10,000,000 from the Social Security Board to improve the Roads Network following the 2003 November rains. Local component to project shown 85250.
Total Loan Funds Approved		54,203,000	36,433,188	7,351,147	-	-	-	2,271,834	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
83006	Sewerage Treatment Plants	7,000,000	-	-	-	7,000,000	-	-	- Construction of sewerage treatment plants territory wide.
Total Funding Envisaged		7,000,000	-	-	-	7,000,000	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funding will be sought</u>									
84001	National Sewerage Programme	5,000,000	-	-	5,000,000	-	-	-	- To implement the National Sewerage System in Road Town (\$2,000,000) and East End/Long Look (\$3,000,000).
84002	Road Improvement	3,250,000	-	-	3,250,000	-	-	-	- To cover improvement to road at Nail Bay (\$625,000) and upgrade to the Waterfront Drive (\$2,625,000)
84003	Traffic Lights	750,000	-	-	750,000	-	-	-	- To cover installation of Traffic Lights at the Round About and at the Waterfront Drive and Admin Drive Intersection.
Total Loan Funding Sought		9,000,000	-	-	9,000,000	-	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
85081	Beef Island Airport Expansion (Terminal)	14,659,750	13,584,235	-20,147	-	600,000	-	64,135	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	8,761,065	7,427,953	696,229	-	200,000	-	1,206,898	Phased programme to reconstruct major/primary highways throughout the Territory. \$1,000,000 to be funded from the Transportation Network Improvement Fund (TNIF). \$500,000 funded from the TNIF via SAP No. 1 of 2008.
85141	Central Administration Complex	3,197,283	2,530,268	504,105	2,000,000	-	-	950,428	Remedial works to the Central Administration Complex. 2009 Provision is for repairs to the roof of the Central Administration Complex.
85150	Relocation of Public Works Department Virgin Gorda	401,100	308,967	-	-	300,000	-	92,132	Site preparation etc., for the relocation of Public Works Department - Virgin Gorda.
85162	Anegada Water Supply	1,109,019	951,256	-	-	150,000	-	7,561	To commence work on a public water supply system for Anegada.
85170	Beef Island Expansion (Runway)	14,518,045	10,011,073	10,121	-	2,700,000	-	1,706,972	Expansion of Airport Runway. Local contribution to project shown under Subhead 82021. \$100,000 transferred to 85290.
85174	Fire Tender	2,421,589	1,821,442	30,971	-	-	-	600,147	Purchase of Fire Tenders and other equipment territory wide.
85191	National Sewerage Programme	15,010,737	10,988,699	338,250	-	1,500,000	1,000,000	1,522,038	To implement the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay. \$150,000 approved via SAP No. 1 of 2008.
85193	Anegada Public Facility	935,062	497,039	-	-	100,000	-	338,023	Provision to rehabilitate public facilities including road works. Also covers the cost of constructing a jetty on Anegada.
85194	Traffic Lights	1,088,637	588,637	-	-	-	-	500,000	Provision to install traffic lights at major intersection on the Dual Carriage Way. \$450,000 funded from the TNIF approved via SAP No. 1 of 2008 and \$50,000 approved via SAP No. 1 of 2008.
85203	Civil Works Mitigation	10,075,921	7,580,267	3,188,646	-	-	-	1,493,425	Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts. \$50,000 approved via SAP No. 1 of 2008. \$200,000 transferred to 85251 via SAP No. 1 of 2008. 2009 Provision to be divided equally among the 9 electoral districts. \$28,310 transferred to 85266, \$39,430 transferred to 85267, \$6,782 transferred to 85268, \$254,626 transferred to 85269, \$18,928 transferred to 85270, \$212,343 transferred to 85271, \$153,284 transferred to 85272, \$268,204 transferred to 85273 and -\$2,654 transferred to 85274.

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Project Financed Locally (cont'd)									
85220	Sidewalks	1,214,135	486,485	64,159	-	-	-	727,660	To cover the cost of constructing Sidewalks throughout the Territory:
85243	Bridges	654,642	428,993	5,101	-	-	-	225,649	To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory.
85248	Sea Cows Bay Harbour Development	1,089,450	555,236	30,995	500,000	-	-	34,214	Continuation of project including coastal development, and civil works mitigation.
85250	Public Infrastructure Development	4,466,831	3,539,119	1,583,222	-	-	-	927,712	Local component to project shown under 82023. \$2,500,000 approved via SAP No. 1 of 2008.
85251	Road Construction	14,881,261	9,611,027	2,121,802	400,000	-	-	2,622,078	Provision to cover road works and civil works mitigation throughout the territory, including protective barriers. \$200,000 transferred from 85203 via SAP No. 1 of 2008. \$93,115 transferred to 85275, \$8,757 transferred to 85276, \$37,375 transferred to 85277, \$122,384 transferred to 85278, \$26,928 transferred to 85279, \$32,526 transferred to 85280, \$19,119 transferred to 85281, \$160,862 transferred to 85282 and -\$52,910 transferred to 85283.
85252	Water/Sewage Network Improvement	4,177,400	2,256,593	418,054	-	-	-	1,920,807	Provision to cover Water/Sewerage Network Improvement programme throughout the territory including replacement of fiberglass reservoirs throughout the territory. 350,000 transferred from 85259 via SAP No. 1 of 2008. \$200,000 transferred from 85265 for water extension in the 2nd District.
85253	Road/Infrastructure Maintenance	610,778	609,896	-	-	-	-	882	Provision to cover Road/Infrastructure Maintenance throughout the territory.
85254	Harbour/Port Development	1,134,290	764,406	30,790	-	-	-	369,892	Provision to cover Harbour and Port Development throughout the territory including: Baugher's Bay and Jost Van Dyke Jetties, Cane Garden Bay Dock and Sea Cow's Bay Harbour Development.
85255	Electrical Utility	3,887,666	1,940,784	1,550,456	-	-	-	1,946,882	Provision to cover electrical utility throughout the territory including electricity extension and street lights. \$100,000 transferred from 85259 via SAP No. 1 of 2008.
85257	Facility Construction	265,000	64,944	380	-	-	-	200,056	Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot.

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Project Financed Locally (cont'd)									
85258	Facilities Upgrade/Maintenance	230,000	-	-	-	-	-	-	310,320 Replacement of main breaker and chiller at Central Administration Complex.
85259	Heavy Equipment/Vehicle Purchase	1,219,106	950,364	293,140	-	-	-	-	925,855 Provision to cover Heavy Equipment and Vehicle purchase. \$350,000 transferred to 85252 and \$100,000 transferred to 85255 via SAP No. 1 of 2008.
85260	Information Technology (IT) Development	1,351,279	965,745	314,126	-	-	-	-	101,969 Provision to cover Information Technology (IT) Development. \$100,000 transferred to 85263.
85263	Ghut Training (Huntums Ghut/Lower Estate)	500,000	-	-	-	-	-	-	332,365 To cover cost of works in the Huntums Ghut/Lower Estate area. \$100,000 transferred from 85260.
85264	Capoons Bay Drainage Solution	160,000	-	-	-	-	-	-	160,000 To cover the cost of works in Capoons Bay.
85265	Land Compensation	1,283,600	5,492	5,492	-	-	-	-	1,278,108 To cover outstanding compensation claims to land owners. \$200,000 transferred to 85252.
85266	Civil Works Mitigation - 1st District	148,310	-	-	120,000	-	-	-	28,310 Execution of projects including construction of retaining walls in the 1st District. \$28,310 transferred from 85203.
85267	Civil Works Mitigation - 2nd District	159,430	-	-	120,000	-	-	-	39,430 Execution of projects including construction of retaining walls in the 2nd District. \$39,430 transferred from 85203.
85268	Civil Works Mitigation - 3rd District	126,782	-	-	120,000	-	-	-	6,782 Execution of projects including construction of retaining walls in the 3rd District. \$6,782 transferred from 85203.
85269	Civil Works Mitigation - 4th District	374,626	-	-	120,000	-	-	-	254,626 Execution of projects including construction of retaining walls in the 4th District. \$254,626 transferred from 85203.
85270	Civil Works Mitigation - 5th District	138,928	-	-	120,000	-	-	-	18,928 Execution of projects including construction of retaining walls in the 5th District. \$18,928 transferred from 85203.
85271	Civil Works Mitigation - 6th District	332,343	-	-	120,000	-	-	-	212,343 Execution of projects including construction of retaining walls in the 6th District. \$212,343 transferred from 85203.
85272	Civil Works Mitigation - 7th District	273,284	-	-	120,000	-	-	-	153,284 Execution of projects including construction of retaining walls in the 7th District. \$153,284 transferred from 85203.
85273	Civil Works Mitigation - 8th District	406,204	-	-	120,000	-	-	-	286,204 Execution of projects including construction of retaining walls in the 8th District. \$286,204 transferred from 85203.

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 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Project Financed Locally (cont'd)</u>									
85274	Civil Works Mitigation - 9th District	117,346	-	-	120,000	-	-	-2,654	Execution of projects including construction of retaining walls in the 9th District. -\$2,654 transferred from 85203.
85275	Road Construction - 1st District	293,115	-	-	200,000	-	-	93,115	Provision to cover road works in the 1st District. \$93,115 transferred from 85251.
85276	Road Construction - 2nd District	208,757	-	-	200,000	-	-	8,757	Provision to cover road works in the 2nd District. \$8,757 transferred from 85251.
85277	Road Construction - 3rd District	237,375	-	-	200,000	-	-	37,375	Provision to cover road works in the 3rd District. \$37,375 transferred from 85251.
85278	Road Construction - 4th District	322,384	-	-	200,000	-	-	122,384	Provision to cover road works in the 4th District. \$122,384 transferred from 85251.
85279	Road Construction - 5th District	226,928	-	-	200,000	-	-	26,928	Provision to cover road works in the 5th District. \$26,928 transferred from 85251.
85280	Road Construction - 6th District	232,526	-	-	200,000	-	-	32,526	Provision to cover road works in the 6th District. \$32,526 transferred from 85251.
85281	Road Construction - 7th District	219,119	-	-	200,000	-	-	19,119	Provision to cover road works in the 7th District. \$19,119 transferred from 85251.
85282	Road Construction - 8th District	460,862	-	-	200,000	-	-	260,862	Provision to cover road works in the 8th District. \$160,862 transferred from 85251. \$100,000 transferred from 85170 for expansion of road in Josiah's Bay.
85283	Road Construction - 9th District	147,090	-	-	200,000	-	-	-52,910	Provision to cover road works in the 9th District. -\$52,910 transferred from 85251.
85284	Rehabilitation Race Track	4,126,894	4,064,249	196,667	200,000	-	-	12,205	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. Project transferred from 35068.
Total Funds for Locally Financed Projects		117,855,949	82,533,169	11,362,559	5,980,000	5,550,000	1,000,000	22,123,822	

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Project Financed Locally</u>									
95051	CDB Share Capital	210,951	202,504	-	-	-	-	-	8,447 BVI Government's subscription to capital stock of the Caribbean Development Bank made up as follows: Paid up shares 40.5 @ \$5,000 each Callable shares 881.5 @ \$5,000 each
95052	CDB SDF Assessment	1,435,000	1,165,112	233,635	151,300	151,250	151,250	118,588	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	100,000	-	-	-	51,000	-	-	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	4,360,000	-	6,000,000	-	-	-	- BVI Government's contribution to the Electricity Corporation.
95059	Special Projects	2,883,800	2,746,992	35,934	720,000	-	-	-	136,808 To facilitate implementation of projects approved by the Minister of Finance. 2009 Provision is for special projects to be distributed evenly between the four At-Large Representatives.
95060	DBVI/CDB Student Loan Scheme	600,000	600,000	400,000	125,000	-	-	-	- Government's contribution/counterpart funding to the Scholarship Trust Fund Board Student Loan Scheme (Sixth Loan).
95061	Housing Development Project	1,454,300	1,276,207	401,207	-	-	-	-	178,093 To assist in providing loans to underprivileged BVI Islanders with the construction of homes. \$289,300 transferred from 35094 via SAP No. 1 of 2008.
Total Funds for Locally Financed Projects		17,094,051	10,350,815	1,070,776	6,996,300	202,250	151,250	540,936	

APPENDIX:

**ESTABLISHED AND
NON-ESTABLISHED
SALARY GRADES
AND
SALARY SCALES**

ESTABLISHED AND NON-ESTABLISHED SALARY GRADES**Job Titles Listed by Grades****GRADE 1****\$16,643 - \$22,835**

Assistant Maintenance Worker (Officer)
 Beach Warden
 Chainman I
 Cleaner
 Clerical Trainee
 Clerical Trainee/Messenger
 Conservation/Fisheries Trainee
 Custodial Worker I
 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**

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/Messenger
 Field Assistant
 Fish Handler
 Fish Processor II
 Fuel Issuer/Storeman
 Gardener
 Gardener/Handyman
 Groundsman
 Groundsman/Gardener

GRADE 2 (continued)**\$17,435 - \$23,915**

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
 Light Truck Driver
 Maid
 Mechanic Helper
 Messenger/Driver
 Messenger/Driver/Handyman
 Meter Reader
 Photo Assistant
 Planning Trainee
 Plant Operator I
 Porter/Messenger
 Sewerage Works Operative
 Street Cleaner
 Teacher Trainee
 Telephone Services Representative
 Tool Storeman
 Trainee Air Traffic Control Officer
 Trainee Electrician
 Trainee Engineer
 Trainee Mechanic
 Trainee Surveyor
 Truck Driver
 Vehicle Operator

GRADE 3**\$18,367 - \$27,471**

Assistant Accounts Officer
 Assistant Manager/Community Centre - Long Trench
 Assistant Manager/Senior Citizens Programme
 Assistant Nurse
 Bitumen Distribution Driver
 Clerical Officer II
 Compressor Operator
 Computer Technician I
 Court Clerk II
 Court Officer 1

GRADE 3 (continued)**\$18,367 - \$27,471**

Craft Instructor
 Dance/Drama Instructor
 Data Entry Clerk
 Data Processor/Data Entry Clerk
 Environmental Health Trainee
 Field Supervisor
 Fish Processor III
 Fisheries Extension Assistant
 Front End Loader I
 Garbage Truck Driver
 Heavy Equipment Operator I
 Heavy Truck Driver
 Human Resources Clerk II
 Intake/Officer Manager
 Laundress
 Marine Biologist Trainee
 Paver Assistant
 Paver Hot Mix Operator
 Planning Assistant
 Plant Operator II
 Plant Quarantine Assistant I
 Postman
 Revenue Officer I
 Roller Operator
 School Lab Technician
 Secretary I
 Secretary, Long Look Land Commission
 Secretary/Stenographer
 Senior Tradesman
 Sewerage Works Operative II
 Solid Waste Trainee
 Supervisor (Fish Processor)
 Telephone Services Assistant
 Tractor Driver (Operator)
 Trainee Draughtsman
 Veterinary Assistant I
 Ward Clerk
 Waterworks Operative I

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

Aedes aegypti Inspector
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician

GRADE 4 (continued)**\$19,440 - \$29,088**

Bailiff
Bodyman/Welder
Bulldozer Operator
Butler
CAD Technician I
Carpenter
Clerical Officer III
Construction and Maintenance Works Operative
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Excavator
Fee Collector
Front End Loader II
Geographic Information Systems Technician/Assistant
Geriatric Aide I
Grader Operator
Graphic Assistant/Visual Artist
Head Cleaner
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmary Attendant/Almhouse
Joiner
Kitchen Assistant
Library Assistant I
Library Records Officer
Loader Operator
Loader Operator (Backhoe)
Maintenance Crew
Maintenance Officer
Maintenance Worker
Manager Community Centre
Manager Community Centre-Belle Vue
Manager Community Centre-East End/Long Look
Manager Community Centre-Long Trench
Manager Community Centre-Sea Cow's Bay
Marine Trainee
Mason
Mechanic I
Mechanical Inspector I

GRADE 4 (continued)**\$19,440 - \$29,088**

Painter
 Part-time Cook
 Plant Maintenance Officer
 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
 Watchman
 Waterworks Operative II

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

Accounts Officer I
 Agricultural Assistant I
 Assistant Auditor
 Assistant Budget Officer
 Assistant Mosquito Eradication Supervisor
 Auxillary 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

GRADE 5 (continued)**\$21,287 - \$33,827**

Library Assistant II
 Livestock Assistant I
 Office & Housing Services Technician
 Orderly
 Orderly/Driver
 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)

GRADE 6**\$22,770 - \$36,184**

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
 Cook/Housekeeper
 Customs Officer II
 Draughtsman II
 Fire Officer
 Fire Officer/Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Machine Technician/Store Clerk

GRADE 6 (continued)**\$22,770 - \$36,184**

Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Officer I
 Probationary Constable
 Programme Supervisor
 Roads Foreman
 Roads Foreman (Road Ganger)
 Security Manager (Airport)
 Security Officer (Airport)
 Security Supervisor
 Senior Draughtsman
 Senior Laboratory Technician
 Senior Plant Operator/Technician
 Slaughterman
 Superintendent
 System Coordinator (Schools)
 Telecommunication Technician
 Telephone Services Technician

GRADE 7**\$24,485 - \$38,906**

Abattoir Assistant
 Accounts Officer II
 Agricultural Assistant II
 Agricultural Representative
 Agricultural Technician
 Assistant Engineer
 Assistant Marine Officer
 Assistant Roads Officer
 Branch Postmaster
 CAD Technician III
 Collection Officer
 Community Development Assistant
 Conservation Assistant
 Engineer Technician III
 Forestry Assistant
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fire Officer
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Office Supervisor
 Plant Quarantine Assistant II
 Plumbing Inspector

GRADE 7 (continued)**\$24,485 - \$38,906**

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

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

Administrative Cadet
 Assistant Hospital Dietary Supervisor
 Biomedical Technician
 CAD Specialist
 Case Manager
 Clerk of Works
 Constable
 District Officer
 Express Mail Coordinator
 Farm Tradesman
 Floor Supervisor/Maintenance Engineer
 Food Services Manager
 Histotechnologist
 Hospital Domestic Supervisor
 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
 Workshop Foreman

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

Accounts Supervisor I
 Administrative Officer

GRADE 9 (continued)**\$28,818 - \$45,785**

Agricultural Officer I
Architect I
Assistant Hospital Maintenance Supervisor
Assistant Postmaster
Assistant Human Resources Manager
Building Inspector I
Business Systems Analyst
Chief Fireman (Civil Aviation)
Civil Engineer I
Communications Officer I
Communications Specialist
Computer Programmer
Computer Training Officer
Court Reporter I
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
Health Information Instructor/Officer
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
Quantity Surveyor
Rehabilitation Programme Coordinator (Prison)
Research Officer
Roads Officer
Senior Accounts Officer

GRADE 9 (continued)**\$28,818 - \$45,785**

Solid Waste Officer
 Station Officer
 Station Sergeant
 Statistician I
 Stores/Workshop Manager
 Superintendent of Public Works
 Surveyor I
 Systems Administrator I
 Systems Librarian (renamed from Documentalist)
 Tax Inspector
 Technical Planning Officer
 Traffic Light Technician
 Training and Research Officer
 Training Officer
 Web Administrator

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

Abattoir Manager
 Accounts Manager
 Accounts Supervisor II
 Addiction Counselor I
 Assistant Conservation & Fisheries Officer
 Assistant Fisheries Officer (Surveillance)
 Assistant Superintendent of Prisons
 Audiometric Technician
 Auditor (also renamed fr. Asst. Auditor)
 Budget Officer I
 Building Inspector
 Building Supervisor
 Community Health Pharmacist
 Computer Systems Analyst
 Computer Training Coordinator
 Court Reporter II
 Dental Officer I
 Deputy Superintendent, Children's Home
 District Staff Nurse
 Divisional Fire Officer
 Environmental Health Officer
 Family Planning Nurse
 Guidance Officer I
 Internal Auditor I
 Labour Dispute Officer
 Maintenance Inspector
 Manager, BVI Services
 Manager, Establishment
 Marine Officer
 Museum Curator
 Occupational Therapist

GRADE 10 (continued)**\$31,523 - \$50,086**

Philatelic Bureau Supervisor
 Principal Officer
 Programmer II
 Project Coordinator
 Residential Manager (Evenings)
 Salaries Officer
 Senior Customs Officer
 Senior Immigration Officer
 Senior Labour Inspector
 Senior Labour Officer
 Sergeant
 Sergeant-at-Arms/Protection Officer
 Social Worker I
 Sports Officer
 Systems Administrator II
 Teacher Grade III
 Training/Human Resources Manager
 Way Leave Officer

GRADE 11**\$34,634 - \$55,040**

Agricultural Officer II
 Addiction Counselor II
 Architect II
 Assistant Comptroller of Customs
 Assistant Manager
 Assistant Coordinator National AIDS Programme
 Benefits Administrator
 Budget Officer II
 Cadastral Information Manager
 Civil Engineer II
 Community Preparedness Manager
 Data & Security Analyst
 Drug Advisory Council Executive Officer
 Economist (Planner/ Human Resources)
 Economist II
 Education Officer I
 Emergency Communications Manager
 Engineer II
 Environmental Education Officer
 Environmental Officer
 Finance Officer
 Financial Accountant
 Fisheries Officer
 Guidance Officer II
 Hospital Maintenance Supervisor
 Human Resources Advisor
 Immigration Officer (Surveillance)
 Information Manager

GRADE 11 (continued)**\$34,634 - \$55,040**

Information Officer II
 Information Training Manager
 Inspector
 Internal Auditor II (rename fr. Sr. Int. Auditor I)
 Laboratory Director
 Livestock Officer
 Marine Biologist
 Marketing, Research and Extension Officer
 Media Relations Coordinator
 Medical Records Officer II
 Network Administrator
 Nutritionist I
 Operations Manager
 Physical Planner II
 Physiotherapist II
 Prison Counsellor
 Programme Officer
 Quantity Surveyor II
 Research Assistant
 Retail and Marketing Manager
 School Nurse
 Senior Administrative Assistant
 Senior Auditor (rename fr: Sr. Asst. 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**

Architect III/Senior Architect
 Assistant Chief Immigration Officer
 Assistant Comptroller of Inland Revenue
 Assistant Director of Planning
 Assistant Director of Sports
 Assistant Director of Youth Affairs
 Assistant Manager, Solid Waste
 Assistant Principal, Primary
 Building Inspector Supervisor

GRADE 12 (continued)
\$38,269 - \$60,803

Chief Programme Officer
Civil Engineer III
Communications Officer II
Dental Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Chief Licensing Officer
Deputy Chief Surveyor
Deputy Clerk
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Estate Manager
Financial Comptroller
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Health Disaster Coordinator
Health Education Officer I
Internal Auditor III (rename fr: Sr. Int. Auditor II)
Judicial Assistant
Management Accountant
Marketing Manager, BVI Finance Centre
Programmer III
Project Analyst
Public Service Commission Secretary
Quantity Surveyor III
Senior Administrative Assistant
Senior Administrative Officer
Senior Asst Human Resources Manager
Senior Court Administrator
Senior Court Reporter
Senior Lands Officer
Senior Marine Officer
Senior Pharmacist
Senior Probation Officer
Senior Procurement Officer
Senior Technical Planning Manager
Senior Training Officer
Sister Island Programme Coordinator
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Statistician III

GRADE 12 (continued)**\$38,269 - \$60,803**

Structural Engineer
 Superintendent, Children's Home
 Surveyor III
 Telecommunications Manager
 Veterinary Officer I

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

Assistant Nursing Director
 Assistant Principal, Secondary
 Audit Manager
 Budget Analyst
 Chief Engineer (Police)
 Chief Inspector
 Clinical Nurse Specialist
 Computing & Communications Officer
 Crown Counsel
 Deputy Chief Agricultural Officer
 Deputy Chief Fire Officer
 Deputy Chief Librarian
 Deputy Director Civil Aviation
 Deputy Director of Disaster Management
 Deputy Superintendent of Prison
 EAP Counsellor
 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
 Technology Support Services Officer
 Veterinary Officer II

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

Assistant Secretary
 Chief Information 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

GRADE 14 (continued)**\$47,371 - \$75,282**

Deputy Chief Social Development Officer
 Deputy Commissioner of Inland Revenue
 Deputy Comptroller of Customs
 Deputy Director of Development Planning
 Deputy Director of Disaster Management
 Deputy Director of Information Technology
 Deputy Director of Internal Audit
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage
 Deputy Postmaster
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Health Education Officer II
 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
 Strategic Planner
 Trade & Investment Promotion Officer

GRADE 15**\$51,669 - \$81,146**

Assistant Parliamentary Counsel
 Budget Coordinator
 Business Support Director
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, Legislative Council
 Chief Licensing Officer
 Court Manager
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Registrar of Supreme Court
 Director of Communications
 Director of Marine Services
 Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre
 Manager, Solid Waste
 Medical Officer II
 Policy Analyst I
 Principal, Bregado Flax Educational Centre

GRADE 15 (continued)**\$51,669 - \$81,146**

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 of Drugs and Pharmaceutical Services
 Chief Operations Officer
 Chief Social Development Officer
 Deputy Commissioner of Police
 Deputy Director of Human Resources
 Deputy Secretary
 Director of Civil Aviation
 Director of Disaster Management
 Director of Finance & Economic Affairs
 Director of Financial Management
 Director of Information Technology
 Director of Trade & Consumer Affairs
 Magistrate
 Postmaster
 Superintendent of Prison
 Supervisor of Elections

GRADE 17**\$62,900 - \$92,150**

Accountant General
 Chief Conservation and Fisheries Officer
 Chief Education Officer
 Chief Immigration Officer
 Chief Labour Officer
 Chief Physical Planning Officer
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Comptroller of Customs
 Director of Internal Audit
 Director of Public Works
 Director of Water & Sewerage
 Parliamentary Counsel
 Policy Analyst II
 Principal Crown Counsel
 Registrar of Supreme Court
 Senior Magistrate

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

Auditor General
 Chief Medical Officer

GRADE 18 (continued)**\$68,764 - \$100,744**

Commissioner of Police
Deputy Financial Secretary
Director of Development Planning
Director of 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
Strategic Change Director

GRADE 20**\$88,794 - \$116,324**

Attorney General
Financial Secretary

GRADE 21**\$101,254 - \$129,505**

Deputy Governor

2009 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		11	12	13	14	15	16	17	18	19	20	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

2009 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

2009 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

2009 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