

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2012

Estimated Revenue		289,545,000	
Estimated Expenditure		<u>259,383,900</u>	
Estimated Surplus on the Year's Operations			<u>30,161,100</u>
Contribution to Development Fund	14,161,100		
Contribution to Pension Fund	1,000,000		
Contribution to Reserve Fund	15,000,000		
Contribution to Emergency/Disaster Fund	-		
Contribution to Contingencies Fund	-		
Contribution to Repairs and Renewal Fund	-		
Total Funds Contribution			<u>30,161,100</u>

RECURRENT BUDGET

REVENUE ESTIMATES

DETAILED REVENUE ESTIMATES 2012**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
<u>Head 1000-40000 - Revenue</u>					
1000-40100	Import Duties	26,679	35,300	27,381	30,001
1000-40200	Taxes	40,182	46,345	41,276	46,869
1000-40300	Licenses	8,701	12,466	8,965	9,146
1000-40500	Fines and Forfeitures	370	600	252	3,775
1000-40600	Fees	10,385	16,112	11,709	11,858
1000-41000	Sales	5,415	6,591	6,061	6,356
1000-42000	Rental	525	417	1,127	783
1000-43000	Royalties	26	75	7	60
1000-44000	Investment Income	279	490	281	397
1000-45000	Other Government Revenue	170,597	169,488	178,595	180,300
Total Revenue		263,159	287,884	275,654	289,545

Sub Head No.	Details of Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
<u>Head 1000-40100 - Import Duties</u>					
1000-40110	Import Duties - Non-Alcoholic	25,231	33,000	26,102	28,538
1000-40120	Import Duties - Alcoholic	878	1,500	832	906
1000-40130	Commercial Licenses	570	700	447	557
1000-40140	Import Duties - Tobacco	-	100	-	-
Total 1000-40100		26,679	35,300	27,381	30,001

Sub Head No.	Details of Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
<u>Head 1000-40200 - Taxes</u>					
1000-40210	House Tax	45	250	18	-
1000-40220	Land Tax	15	145	16	-
1000-40230	Passenger Tax (Air)	1	-	1	-
1000-40235	Passenger Tax (Sea)	161	900	48	190
1000-40240	Hotel Accommodation Tax	3,341	3,300	3,567	3,953
1000-40250	Payroll Tax	34,032	37,500	35,192	39,788
1000-40260	Personal Income Tax	220	300	210	200
1000-40265	Property Tax	2,111	2,200	1,999	2,465
1000-40270	Corporate Income Tax	102	200	65	100
1000-40275	Surcharge - Motor Vehicle Rental	126	150	128	138
1000-40280	Other Taxes	28	1,400	32	35
Total 1000-40200		40,182	46,345	41,276	46,869

DETAILED REVENUE ESTIMATES 2012**NOTES****Head 1000-40100 - Import Duties**

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

Head 1000-40200 - Taxes

- 1000-40210 House Tax arrears prior to the introduction of Property Tax.
- 1000-40220 Arrears of Land Tax prior to the introduction of Property Tax.
- 1000-40230 Departure Tax payable by a person departing the Territory by air.
- 1000-40232 Security charge payable by a person departing the Territory by air.
- 1000-40240 Tax levied on room and board of hotel occupants.
- 1000-40250 Payroll Tax payable by the employers and self employed persons.
- 1000-40260 Arrears of Personal Income Tax prior to the introduction of Payroll Tax.
- 1000-40265 Assesment of Property Tax in relation to land and houses.
- 1000-40270 Income Tax assessed on the profits of companies established under Cap 243.
- 1000-40275 Tax levied on rental costs of a motor vehicle which is paid by a customer.
- 1000-40280 Tax revenue not elsewhere classified.

DETAILED REVENUE ESTIMATES 2012**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
<u>Head 1000-40300 - Licenses</u>					
1000-40310	Drivers and Vehicles	1,562	1,750	1,581	1,620
1000-40320	Liquor and Still Licenses	64	106	64	89
1000-40330	Trade Licenses	505	900	577	580
1000-40340	Work Permits	4,484	6,500	4,571	4,500
1000-40350	Cruising Permits Tax	1,184	2,100	1,266	1,415
1000-40390	Fishing Licenses	174	180	166	175
1000-40391	Registration of Ships and Captains	465	500	500	528
1000-40392	Licenses-Vessels/Captains	62	55	43	46
1000-40394	Other Licenses	40	125	18	13
1000-40410	Non-Belonger Land Holding Licenses	161	250	179	180
Total 1000-40300		8,701	12,466	8,965	9,146
<u>Head 1000-40500 - Fines and Forfeiture</u>					
1000-40510	Judiciary	181	400	153	175
1000-40520	Other Fines	189	200	99	3,600
Total 1000-40500		370	600	252	3,775
<u>Head 1000-40600 - Fees</u>					
1000-40610	Moorings and Berthing Fees	204	300	209	215
1000-40620	Nationality Fees	678	925	754	807
1000-40630	Abattoir Fees	10	20	8	9
1000-40650	Customs and Immigration Services	481	600	519	550
1000-40665	Registration Fees	41	47	51	50
1000-40680	Water and Sewerage	3,272	6,000	3,771	4,000
1000-40710	Audit Fees	-	-	-	-
1000-40720	Stamp Duty	4,510	6,500	5,230	5,000
1000-40740	Development Control Authority Fees	90	130	82	80
1000-40750	Other Fees	1,047	1,500	1,055	1,100
1000-40760	Reprographic Fees	9	25	8	8
1000-40762	Ship Survey Fees	40	45	14	39
1000-40764	Seafarer Documentation	3	20	8	-
Total 1000-40600		10,385	16,112	11,709	11,858

DETAILED REVENUE ESTIMATES 2012**NOTES****Head 1000-40300 - Licenses**

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

Head 1000-40500 - Fines and Forfeiture

- 1000-40520 Includes contribution of \$3,500,000 from IPOC Funds. Subject to Resolution 11 of 2009 a maximum of 20% of the proceeds forfeited to the Government of the Virgin Islands transferred to the Reserve Fund.

Head 1000-40600 - Fees

- 1000-40610 Overnight berth age of vessels, etc.
- 1000-40620 Passport and naturalization fees.
- 1000-40650 Overtime fee for service rendered.
- 1000-40660 Incorporation of companies, registration of deeds transfers and subdivisions
- 1000-40720 Assessed stamp duty on transfer documents.
- 1000-40740 Fees collected for the processing a house plan and other related service.
- 1000-40750 Payphones and photocopies, etc.

DETAILED REVENUE ESTIMATES 2012**\$000'S**

Sub Head No.	Details of Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
<u>Head 1000-41000 - Sales</u>					
1000-41100	Sale of Text Books	39	70	37	38
1000-41110	Sale of Forms and Publications	528	485	462	424
1000-41120	Sale of Sand	-	10	-	-
1000-41130	Sale of Land	374	200	374	393
1000-41140	Sale of Postage Stamps	2,970	4,000	3,900	4,274
1000-41150	Philatelic Receipts	3	50	6	7
1000-41155	Ezone Postal Fees	11	16	13	15
1000-41160	Other Postal Revenue	285	200	202	175
1000-41170	Produce and Livestock	38	70	43	35
1000-41175	Sale of Seafood	994	1,200	818	785
1000-41180	Entry Document Card (ED)	33	40	32	35
1000-41190	Other Sales	140	250	174	175
Total 1000-41000		5,415	6,591	6,061	6,356
<u>Head 1000-42000 - Rental</u>					
1000-42100	Vehicles and Plant	-	2	2	2
1000-42200	Letter Boxes	112	140	79	131
1000-42300	Public Lands	213	175	669	350
1000-42400	Houses and Buildings	200	100	377	300
1000-42600	Other Rentals	-	-	-	-
Total 1000-42000		525	417	1,127	783
<u>Head 1000-43000 - Royalties</u>					
1000-43100	Coin Royalties	26	75	7	60
1000-43110	Telecommunication Royalties	-	-	-	-
1000-43120	Other Royalties	-	-	-	-
Total 1000-43000		26	75	7	60
<u>Head 1000-44000 - Investment Income</u>					
1000-44100	Loans & Other Advances	39	40	42	42
1000-44110	Government Investments	139	250	151	155
1000-44120	Other Investments	101	200	88	200
Total 1000-44000		279	490	281	397
<u>Head 1000-45000 - Other Government Revenue</u>					
1000-45100	Sundry Receipts	355	750	229	300
1000-45110	Statutory Corporations	2,250	30	-	-
1000-45120	Financial Services	167,992	168,708	178,595	180,000
Total 1000-45000		170,597	169,488	178,824	180,300

DETAILED REVENUE ESTIMATES 2012**NOTES****Head 1-41000 - Sales**

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

Head 1000-42000 - Rental

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

Head 1000-43000 - Royalties

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

Head 1000-44000 - Investment Income

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

Head 1000-45000 - Other Government Revenue

- 1000-45110 Services to statutory corporations.

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

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

STATEMENT OF PUBLIC DEBT**GOVERNMENT OF THE VIRGIN ISLANDS**

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2010</u>	<u>Approximate Balance 31 Dec. 2011</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2012</u>
<u>BVI SOCIAL SECURITY BOARD</u>						
- Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000	400,000	200,000	200,000	-
- Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.	2000	4,470,000	2,011,500	1,713,500	298,000	1,415,500
- 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	5,923,428	5,315,828	607,600	4,708,228
- New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.	2007	35,000,000	32,812,500	29,895,833	2,916,667	26,979,166
- New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%	2009	15,000,000	13,875,000	12,375,000	1,500,000	10,875,000
<u>BANCO POPULAR</u>						
- New Peebles Hospital Banco Popular/GBVI Repayable over (15) years at (0.75%) above the Prime Rate as it varies.	2009	45,000,000	45,000,000	44,250,000	3,000,000	41,250,000
<u>BANK OF NOVA SCOTIA</u>						
- Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000	660,731	389,731	271,000	118,731
<u>FIRST CARIBBEAN INTERNATIONAL BANK</u>						
- Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000	776,723	264,512	2,645	-

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	114,602	101,602	13,000	88,602
Loan No. 7.0943	- DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700	337,100	237,100	100,000	137,100
Loan No. 80133	- East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778	360,639	306,639	27,000	279,639
Loan No. 20162	- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600	465,153	158,783	158,783	-
	- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400	311,570	105,727	105,727	-
Loan No. 80319	- Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000	1,647,527	1,572,527	75,000	1,497,527

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	1,117,983	1,062,083	55,900	1,006,183
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	16,453,411	14,380,379	2,073,032	12,307,347

154,230,704	122,267,867	112,329,244	11,404,354	100,663,023
-------------	-------------	-------------	------------	-------------

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

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2010</u>	<u>Approximate Balance 31 Dec. 2011</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2012</u>		
<u>CARIBBEAN DEVELOPMENT BANK*</u>								
Loan No. 5/SFR-OR-BVI	-	DBVI Mortgage Finance - Repayable over 15 years (1995 - 2015) (a) SFR Portion (\$1,000,000 @ 2% interest per annum.	1990	1,000,000	198,643	151,903	46,740	105,163
Loan No. - 14/SFR-BVI	-	Student Loan No. 4	1999	600,000	190,532	150,420	40,112	110,308
Loan No. 10/SFR-OR-BVI	-	Student Loan No. 5	1998	1,500,000	1,246,351	1,133,898	112,456	1,021,442
Loan No. 11/SFR-OR-BVI	-	Student Loan No. 6	2008	4,700,000	4,700,000	4,700,000	-	4,700,000
 <u>BANCO POPULAR</u>								
	-	B.V.I. Electricity Expansion Project Repayable over 15years @ 5.5% interest per annum.	2005	30,008,000	19,505,200	17,504,667	2,000,533	15,504,134
	-	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>DEUTSCHE BANK</u>								
	-	Supply of Greenhouses- Repayable over 5yrs at LIBOR 6 months plus 2.5% per annum.	2010	4,658,921	1,839,879	1,408,824	431,056	977,768
			39,808,000	27,840,726	25,640,888	2,199,841	23,441,047	

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

RECURRENT BUDGET

EXPENDITURE ESTIMATES

EXPENDITURE ESTIMATES 2010 - 2012

Head		Actual	Approved	Supplementary	Revised	Estimated	
		Expenditure	Estimate	Appropriation	Estimate	Expenditure	Estimate
		2010	2011	2011	2011	2011	2012
700	House of Assembly	5,062,702	4,975,600	-	4,915,600	4,512,487	4,438,700
705	Cabinet Office	459,415	1,088,400	-	1,088,400	551,000	973,000
710	Office of the Director of Public Prosecutions	1,000,513	1,314,300	-	1,314,300	1,068,739	1,567,000
715	Complaints Commission	264,801	315,700	-	315,700	261,968	341,700
720	Office of the Registrar of Interests	55,874	62,100	-	62,100	51,933	65,000
725	Human Rights Commission	-	106,200	-	106,200	-	99,700
730	Audit	806,022	953,800	-	953,800	663,879	953,500
100	Governor	722,884	790,400	-	790,400	661,893	764,600
110	Deputy Governor	3,393,295	3,849,400	-	3,809,400	3,365,587	3,532,400
115	Department of Human Resources	3,151,414	4,226,000	-	4,226,000	2,786,081	3,747,100
120	Training	1,482,068	2,633,600	-	2,633,600	1,059,853	1,874,000
130	Department of Disaster Management	809,909	832,400	-	832,400	765,653	801,600
150	Supreme Court	2,290,169	2,377,100	-	2,377,100	2,206,240	2,382,300
155	Civil Registry and Passport Office	567,527	657,200	-	657,200	617,868	888,300
160	Magistracy	829,565	897,100	-	884,800	937,682	1,176,400
165	Commercial Court	432,996	661,800	-	661,800	521,176	636,000
170	Attorney General's Chambers	1,885,515	1,904,600	-	1,904,600	1,884,603	2,206,400
180	Police	14,977,502	15,242,300	-	15,242,300	15,163,405	16,461,100
185	Law Reform Commission	390,383	517,200	-	517,200	427,021	529,100
200	Premier's Office	5,046,804	5,378,400	-	5,378,400	5,112,944	3,632,600
205	BVI Shipping Registry	1,334,010	1,365,300	-	1,365,300	1,271,699	1,452,600
210	Development Planning	1,017,004	950,500	-	950,500	983,309	1,006,300
215	BVI International Finance Centre	-	-	-	-	-	2,546,500
220	Immigration	3,058,822	3,031,900	-	3,031,900	2,881,892	3,206,400
230	Information and Public Relations	1,034,936	908,600	-	908,600	954,714	988,900
240	Town and Country Planning	716,792	797,900	-	797,900	731,603	985,400
250	Trade and Consumer Affairs	636,753	667,300	-	667,300	649,973	817,400
255	BVI International Affairs Secretariat	-	-	-	-	-	1,357,100
260	Ministry of Finance	3,448,385	3,767,500	-	3,767,500	3,449,413	3,966,500
265	BVI International Finance Centre	2,749,382	2,922,600	-	2,822,600	2,703,798	-
270	Customs	5,027,856	5,039,500	-	5,039,500	4,766,471	5,124,900
290	Inland Revenue	1,478,600	2,120,500	-	2,120,500	1,399,950	1,597,300
295	Internal Audit	-	-	-	-	-	914,900
300	Post Office	2,113,932	2,289,200	-	2,289,200	2,010,408	2,831,200
310	Treasury	1,801,428	1,586,900	-	1,583,700	1,718,624	2,009,300
320	Department of Information Technology	3,278,122	3,245,900	-	3,245,900	2,959,143	3,028,200
330	Ministry of Natural Resources and Labour	1,419,021	1,630,900	-	1,630,900	1,341,410	1,548,200
340	Agriculture	2,994,372	3,019,800	-	3,019,800	2,765,865	2,965,800
345	BVI Fishing Complex	1,675,106	1,793,900	-	1,743,900	1,675,894	1,578,100
350	Conservation and Fisheries Department	1,976,448	2,126,700	-	2,126,700	1,928,149	1,995,400
360	Labour	1,099,036	981,000	-	1,043,007	1,178,360	1,334,300
370	Land Registry	345,081	414,800	-	414,800	341,584	475,400
380	Survey	966,403	1,103,000	-	1,103,000	1,011,204	1,165,800
390	Ministry of Education and Culture	9,115,086	8,846,400	-	8,846,400	9,779,003	7,704,900
395	Youth Affairs and Sports	1,151,995	1,372,100	-	1,372,100	1,182,730	1,198,100
400	Education (Administration)	3,926,217	4,461,800	-	4,461,800	3,602,389	4,154,800
410	Education (Primary and Pre-Primary)	9,039,118	9,723,800	-	9,723,800	8,890,325	9,764,300
415	Department of Culture	1,038,086	1,094,300	-	1,094,300	1,498,500	1,059,300
420	Education (Other Secondary Schools)	3,190,718	3,415,400	-	3,415,400	3,177,575	3,490,400
425	Education (Elmore Stouitt High School)	8,875,805	9,088,400	-	9,088,400	8,880,407	9,015,500
430	Library Services	1,369,557	1,436,400	-	1,436,400	1,353,688	1,380,800
435	Prison	3,109,099	3,239,400	-	3,224,400	3,034,667	3,370,400
440	Ministry of Health and Social Development	4,351,748	5,037,900	-	4,947,700	4,353,397	4,985,700
450	Adina Donovan Home	1,126,573	1,143,100	-	1,143,100	1,126,563	1,124,400
480	Department of Waste Management	4,267,692	4,649,900	-	4,649,900	4,682,079	4,472,400
500	Social Development Department	4,409,491	5,031,900	-	5,031,900	4,406,379	4,846,300
510	Ministry of Communications and Works	4,398,226	4,442,300	-	4,442,300	3,032,347	4,380,000
520	Facilities Management Unit	2,190,364	2,741,100	-	2,741,100	2,614,536	2,709,300
530	Civil Aviation	114,419	123,900	-	123,900	121,183	133,900
540	Fire Services	2,475,582	2,619,600	-	2,619,600	2,546,110	2,708,200
550	Water and Sewerage	21,398,554	13,173,600	-	13,173,600	14,455,611	12,189,000
560	Department of Motor Vehicles	934,571	797,100	-	797,100	856,163	890,600
570	Public Works	8,366,440	8,566,700	-	8,566,700	8,015,173	8,269,000
580	Telephone Services Management Unit	748,630	973,600	-	973,600	1,181,940	976,400
600	Contribution to Statutory Board (PO)	23,806,711	26,130,600	-	26,130,600	20,930,137	9,777,400
610	Contribution to Statutory Board (MNR&L)	427,500	406,100	-	406,100	406,100	3,564,800
620	Contribution to Statutory Board (MC&W)	3,425,000	3,158,700	-	3,158,700	2,045,650	-
640	Contribution to Statutory Board (MH&SD)	19,819,604	17,100,000	-	17,100,000	18,911,813	21,100,000
650	Contribution to Statutory Board (ME&C)	579,100	750,000	-	750,000	750,000	11,817,500
660	Contribution to Statutory Board (DG)	700,000	1,000,000	-	1,000,000	1,000,000	1,000,000
800	Pensions and Gratuities	13,028,530	11,166,000	-	11,166,000	12,321,281	11,118,500
810	Public Debt	12,295,175	17,200,400	-	17,200,400	13,598,777	19,490,600
880	Miscellaneous	2,095,218	2,275,000	1,000,000	3,275,000	3,087,104	2,725,000
	Subtotal	253,575,656	259,712,800	1,000,000	260,404,107	241,185,103	259,383,900
890	Funds Contribution (Consolidated Fund)	19,726,000	32,503,100	8,991,800	32,503,100	30,068,000	30,161,100
		273,301,656	292,215,900	9,991,800	292,907,207	271,253,103	289,545,000

EXPENDITURE ESTIMATES 2012

Head	Personal Emoluments	Other Charges	Special Expenditure	Total Estimate	
700	House of Assembly	511,800	3,909,500	17,400	4,438,700
705	Cabinet Office	504,300	185,200	283,500	973,000
710	Office of the Director of Public Prosecutions	812,500	754,500	-	1,567,000
715	Complaints Commission	221,100	120,600	-	341,700
720	Office of the Registrar of Interests	49,900	15,100	-	65,000
725	Human Rights Commission	49,000	50,700	-	99,700
730	Audit	701,100	252,400	-	953,500
100	Governor	462,900	301,700	-	764,600
110	Deputy Governor	1,466,100	2,066,300	-	3,532,400
115	Department of Human Resources	1,591,000	2,156,100	-	3,747,100
120	Training	325,600	1,467,400	81,000	1,874,000
130	Department of Disaster Management	518,700	282,900	-	801,600
150	Supreme Court	1,192,200	1,190,100	-	2,382,300
155	Civil Registry and Passport Office	511,900	325,600	50,800	888,300
160	Magistracy	793,200	363,200	20,000	1,176,400
165	Commercial Court	322,300	313,700	-	636,000
170	Attorney General's Chambers	1,404,900	681,500	120,000	2,206,400
180	Police	11,612,000	4,781,200	67,900	16,461,100
185	Law Reform Commission	365,000	164,100	-	529,100
200	Premier's Office	1,124,600	2,478,000	30,000	3,632,600
205	BVI Shipping Registry	1,030,500	422,100	-	1,452,600
210	Development Planning	803,300	203,000	-	1,006,300
215	BVI International Finance Centre	490,600	2,055,900	-	2,546,500
220	Immigration	2,136,000	1,070,400	-	3,206,400
230	Information and Public Relations	756,600	232,300	-	988,900
240	Town and Country Planning	776,100	209,300	-	985,400
250	Trade and Consumer Affairs	481,500	335,900	-	817,400
255	BVI International Affairs Secretariat	278,400	1,078,700	-	1,357,100
260	Ministry of Finance	1,862,300	1,954,200	150,000	3,966,500
265	BVI International Finance Centre	-	-	-	-
270	Customs	3,354,500	1,657,000	113,400	5,124,900
290	Inland Revenue	1,227,700	369,600	-	1,597,300
295	Internal Audit	527,000	387,900	-	914,900
300	Post Office	1,231,100	1,551,500	48,600	2,831,200
310	Treasury	1,153,800	855,500	-	2,009,300
320	Department of Information Technology	1,452,000	1,576,200	-	3,028,200
330	Ministry of Natural Resources and Labour	1,092,700	455,500	-	1,548,200
340	Agriculture	1,211,500	1,754,300	-	2,965,800
345	BVI Fishing Complex	295,600	1,282,500	-	1,578,100
350	Conservation and Fisheries Department	909,200	1,086,200	-	1,995,400
360	Labour	835,900	382,400	116,000	1,334,300
370	Land Registry	373,600	101,800	-	475,400
380	Survey	597,000	468,800	100,000	1,165,800
390	Ministry of Education and Culture	1,368,300	6,336,600	-	7,704,900
395	Youth Affairs and Sports	439,500	758,600	-	1,198,100
400	Education (Administration)	1,456,000	2,698,800	-	4,154,800
410	Education (Primary and Pre-Primary)	7,258,200	2,422,100	84,000	9,764,300
415	Department of Culture	246,900	812,400	-	1,059,300
420	Education (Other Secondary Schools)	2,497,100	993,300	-	3,490,400
425	Education (Elmore Stouff High School)	6,781,800	2,233,700	-	9,015,500
430	Library Services	680,300	700,500	-	1,380,800
435	Prison	1,940,500	1,429,900	-	3,370,400
440	Ministry of Health and Social Development	2,611,800	2,223,900	150,000	4,985,700
450	Adina Donovan Home	490,400	634,000	-	1,124,400
480	Department of Waste Management	632,300	3,840,100	-	4,472,400
500	Social Development Department	1,379,800	3,466,500	-	4,846,300
510	Ministry of Communications and Works	1,365,900	2,880,900	133,200	4,380,000
520	Facilities Management Unit	550,000	2,159,300	-	2,709,300
530	Civil Aviation	121,300	12,600	-	133,900
540	Fire Services	1,929,900	778,300	-	2,708,200
550	Water and Sewerage	2,298,200	9,890,800	-	12,189,000
560	Department of Motor Vehicles	487,600	403,000	-	890,600
570	Public Works	3,122,500	5,048,500	98,000	8,269,000
580	Telephone Services Management Unit	534,500	409,400	32,500	976,400
600	Contribution to Statutory Board (PO)	-	9,777,400	-	9,777,400
610	Contribution to Statutory Board (MNR&L)	-	3,564,800	-	3,564,800
620	Contribution to Statutory Board (MC&W)	-	-	-	-
640	Contribution to Statutory Board (MH&SD)	-	21,100,000	-	21,100,000
650	Contribution to Statutory Board (ME&C)	-	11,817,500	-	11,817,500
660	Contribution to Statutory Board (DG)	-	1,000,000	-	1,000,000
800	Pensions and Gratuities	-	11,118,500	-	11,118,500
810	Public Debt	-	19,490,600	-	19,490,600
880	Miscellaneous	-	2,725,000	-	2,725,000
	Subtotal	85,609,800	172,077,800	1,696,300	259,383,900
890	Funds Contribution	-	30,161,100	-	30,161,100
		85,609,800	202,238,900	1,696,300	289,545,000

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

HEAD 700 - HOUSE OF ASSEMBLY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Clerk, House of Assembly	56,610	65,316	-	65,316	57,863	64,525
60300	14	14	Staff	302,667	424,584	-	424,584	303,470	427,275
60400			Allowances	18,284	20,000	-	20,000	28,915	20,000
	<u>15</u>	<u>15</u>	Total Personal Emoluments	<u>377,561</u>	<u>509,900</u>	<u>-</u>	<u>509,900</u>	<u>390,248</u>	<u>511,800</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	Senior Administrative Officer (Administrative Officer upgraded)
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	Executive Officer (one post of Clerical Trainee upgraded)
1	Secretary I/II
2	Accounts Officer I/II
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 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	49,595	50,000	-	50,000	35,760	50,000
60515	Allowances	222	500	-	500	-	500
60520	Salaries to Members of Council	701,392	696,400	-	696,400	719,421	706,000
<u>Benefits</u>							
60610	Social Security	24,536	25,000	-	25,000	24,388	25,000
60620	Health Insurance	14,785	18,000	-	18,000	19,507	37,000
60630	Payroll Tax	3,509	27,300	-	27,300	4,436	25,700
<u>Operating Expenses</u>							
61100	General Office Expenses	22,138	28,500	-	28,500	22,747	23,100
61110	Printing and Stationery	9,551	14,600	-	14,600	4,968	12,500
61120	Books and Subscriptions	3,232	4,500	-	4,500	1,626	3,800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	122,099	100,100	-	100,100	158,186	100,100
61220	Electricity	28,303	27,600	-	27,600	34,334	37,700
61230	Water	5,123	9,000	-	9,000	4,224	7,700
61240	Postage	136	1,600	-	1,600	955	1,400
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle	-	60,000	-	-	60,000	-
61320	Equipment (Major)	-	14,200	-	14,200	-	30,000
61325	Equipment (Minor)	-	6,700	-	6,700	-	5,800
61400	Repairs and Maintenance	4,985	7,800	-	7,800	4,854	6,600
61420	Alterations and Maintenance	24,893	22,500	-	22,500	44,690	24,300
61430	Grounds and Gardens	8,500	18,000	-	18,000	9,960	8,100
<u>Rental Expenses</u>							
61510	Office Rent	175,709	175,800	-	175,800	175,709	175,800
<u>Travel Expenses</u>							
61610	Overseas Travel	134,810	152,000	-	152,000	142,122	141,700
61620	Local Travel	189,062	173,500	-	173,500	182,555	150,700
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	4,000	38,000	-	38,000	10,900	36,500
62400	Contributions to Overseas Organizations	24,195	26,000	-	26,000	24,116	28,500
62410	Assistance Grants	2,299,706	2,050,000	-	2,050,000	1,959,359	1,725,000
62420	Home Care - Legislators	69,600	95,000	-	95,000	67,095	101,300
62500	Entertainment	373,240	350,000	-	350,000	305,587	283,500
62560	BVI/USVI Conference	3,460	18,000	-	18,000	17,646	15,400
62570	Broadcasts	138,390	155,100	-	155,100	87,094	137,700
62910	Training Expenses	-	-	-	-	-	8,100
Total Other Charges		4,435,171	4,365,700	-	4,305,700	4,122,239	3,909,500
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	249,970	100,000	-	100,000	-	17,400
Total Special Expenditure		249,970	100,000	-	100,000	-	17,400
Total Head 700		5,062,702	4,975,600	-	4,915,600	4,512,487	4,438,700

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 \$18,000	\$216,000
Minister's salaries under relevant Expenditure Heads.	

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

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

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

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

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of the Speaker's vehicle.

61320 Purchase of a photocopier.

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

61400 Maintenance of vehicle and generator.

61420 General maintenance and upkeep of facilities at House of Assembly Chambers. Includes cost and maintenance of fire detection sensors and installation and maintenance of an access control system for the House of Assembly Chambers.

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

61510 Covers cost of office accommodation.

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

61620 Local travel and travel allowances. Includes:-

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

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

62400 Includes Annual Contributions to:

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

62410 To cover the submissions by elected members for the development of Minor District/Territorial Projects, and such assistance grants to institutions and individuals (other than immediate family members) as are governed under guidelines made by the House of Assembly. Representatives at \$125,000 each and four (4) Territorial Representatives at \$150,000 each.

62420 Covers cost of home care services for legislators.

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

62560 BVI/USVI Friendship Day Expenses.

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

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

HEAD 705 - CABINET OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Cabinet Secretary	99,814	107,071	-	107,071	78,043
60300	10	10	Staff	260,295	403,729	-	403,729	411,257
60400			Allowances	8,424	15,000	-	15,000	15,000
	11	11	Total Personal Emoluments	368,533	525,800	-	525,800	504,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	8,700	-	8,700	8,700
60515			Allowances	-	2,400	-	2,400	2,400
<u>Benefits</u>								
60610			Social Security	9,984	13,600	-	13,600	13,600
60620			Health Insurance	6,182	10,400	-	10,400	10,400
60630			Payroll Tax	7,172	13,800	-	13,800	13,800
<u>Operating Expenses</u>								
61100			General Office Expenses	4,319	15,700	-	15,700	12,700
61110			Printing and Stationery	1,234	37,600	-	37,600	30,500
61120			Books and Subscriptions	-	2,400	-	2,400	1,900
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	7,774	15,000	-	15,000	14,200
61220			Electricity	-	4,800	-	4,800	5,600
61230			Water	1,850	1,200	-	1,200	900
61240			Postage	-	1,000	-	1,000	800
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	2,920	5,300	-	5,300	4,300
61400			Repairs and Maintenance	6,966	7,600	-	7,600	6,200
61410			Maintenance and Hire	8,904	1,900	-	1,900	1,500
<u>Travel Expenses</u>								
61610			Overseas Travel	2,475	9,500	-	9,500	7,700
61620			Local Travel	6,129	9,500	-	9,500	7,700
<u>Departmental Expenses Specified</u>								
62100			Recruitment Cost	-	4,700	-	4,700	3,800
62500			Entertainment	14,715	28,500	-	28,500	23,100
62620			Computerization Expenses	8,589	19,000	-	19,000	15,400
			Total Other Charges	89,213	212,600	-	212,600	185,200
<u>Special Expenditure</u>								
65300			Purchase of Vehicle	-	-	-	-	-
65400			Office Improvement and Relocation	1,669	350,000	-	350,000	283,500
			Total Special Expenditure	1,669	350,000	-	350,000	283,500
			Total Head 705	459,415	1,088,400	-	1,088,400	973,000

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	Cabinet Recording Secretary (Assistant Secretary renamed)
3	Senior Administrative Officer
1	Clerical Trainee/Messenger

Authorized Staff

<u>No.</u>	<u>Post</u>
	<u>Gazette Unit</u>
1	Communications Officer I/II
1	Senior Executive Officer
1	Clerical Officer I/II/III

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

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

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Director of Public Prosecutions	55,806	102,233	-	102,233	94,976
60300	14	14	Staff	558,607	606,567	-	606,567	538,257
60400			Allowances	54,103	30,000	-	30,000	61,746
	15	15	Total Personal Emoluments	668,516	738,800	-	738,800	694,979
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	15,123	16,800	-	16,800	16,294
60620			Health Insurance	10,291	12,000	-	12,000	16,438
60630			Payroll Tax	1,028	8,100	-	8,100	4,554
<u>Operating Expenses</u>								
61100			General Office Expenses	5,312	8,600	-	8,600	9,207
61110			Printing and Stationery	6,467	9,500	-	9,500	4,548
61120			Books and Subscriptions	34,191	33,300	-	33,300	62,759
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	10,438	16,200	-	16,200	13,250
61220			Electricity	436	17,100	-	17,100	-
61230			Water	308	4,700	-	4,700	313
61240			Postage	542	1,900	-	1,900	1,651
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	900	-	900	211
61400			Repairs and Maintenance	2,277	4,700	-	4,700	2,794
61410			Maintenance and Hire	4,028	3,800	-	3,800	6,099
61420			Alterations and Maintenance	27,347	26,600	-	26,600	1,760
61430			Maintenance Contracts	49,350	55,000	-	55,000	41,500
<u>Travel Expenses</u>								
61610			Overseas Travel	30,306	68,000	-	68,000	14,492
61620			Local Travel	18,345	15,200	-	15,200	20,841
<u>Departmental Expenses Specified</u>								
62300			Witnesses Expenses	38,860	62,900	-	62,900	33,675
62400			Contribution to Overseas Organizations	308	300	-	300	312
62415			Security	9,043	57,000	-	57,000	13,047
62500			Entertainment	642	900	-	900	-
62620			Legal Expenses	67,355	152,000	-	152,000	110,015
			Total Other Charges	331,997	575,500	-	575,500	373,760
			Total Head 710	1,000,513	1,314,300	-	1,314,300	1,068,739

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Accounting Officer: Director of Public Prosecutions

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

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

60400 Includes Director of Public Prosecutions Entertainment Allowance \$5,500; Housing Allowance \$14,300. Overtime Allowance \$18,000. Acting Allowance and Leave Relief \$45,200.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.

61120 Provision covers procurement of papers, journals and periodicals.

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

61220 Electricity consumption costs.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Cost of vehicle maintenance.

61410 Maintenance of office equipment and computerized system.

61420 Covers cost of alterations to bathroom facilities.

61430 Covers cost of cleaning services for the Office of the Director of Public Prosecutions.

61610 Covers cost of Overseas Travel for the Director of Public Prosecutions and other designated officers.

61620 Local travel and travel allowances.

62300 To cover expenses associated with witnesses.

62400 Contribution to the Association of Public Prosecutors.

62415 Maintenance of Security System for Director of Public Prosecutions' residence and office.

62500 To cover cost of entertainment expenses.

62620 To cover expenses for local and overseas lawyers hired to represent the government in criminal cases. Provision includes the cost of legal assistance from time to time.

HEAD 715 - COMPLAINTS COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Complaints Commissioner	84,000	84,000	-	84,000	105,500
60300	2	2	Staff	101,122	110,000	-	110,000	109,600
60400			Allowances	3,806	6,000	-	6,000	6,000
	3	3	Total Personal Emoluments	188,928	200,000	-	200,000	221,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	5,000	-	5,000	5,000
60515			Allowances	-	300	-	300	300
<u>Benefits</u>								
60610			Social Security	2,930	5,000	-	5,000	5,000
60620			Health Insurance	3,145	3,000	-	3,000	5,000
60630			Payroll Tax	948	5,000	-	5,000	3,000
<u>Operating Expenses</u>								
61100			General Office Expenses	3,173	6,500	-	6,500	5,300
61110			Printing and Stationery	4,155	3,500	-	3,500	2,800
61120			Books and Subscriptions	337	1,000	-	1,000	800
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	2,825	5,000	-	5,000	3,800
61220			Electricity	1,099	4,000	-	4,000	3,400
61230			Water	804	1,500	-	1,500	1,200
61240			Postage	280	700	-	700	600
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	-	6,100	-	6,100	-
61325			Equipment (Minor)	119	2,400	-	2,400	6,900
61410			Maintenance and Hire	2,826	1,300	-	1,300	1,100
<u>Rental Expenses</u>								
61510			Office Rent	18,150	19,300	-	19,300	38,600
<u>Travel Expenses</u>								
61610			Overseas Travel	2,372	6,500	-	6,500	5,300
61620			Local Travel	4,406	5,000	-	5,000	4,100
<u>Departmental Expenses</u>								
62200			Specialist Expenses	550	10,700	-	10,700	8,700
62400			Contributions to Overseas Organizations	730	1,400	-	1,400	1,400
62415			Security	6,520	1,800	-	1,800	1,500
62500			Entertainment	-	1,200	-	1,200	1,000
62600			Advertising and Promotional Expenses	5,504	12,000	-	12,000	9,700
62620			Computerization Expenses	15,000	2,500	-	2,500	2,000
62910			Training Expenses	-	5,000	-	5,000	4,100
			Total Other Charges	75,873	115,700	-	115,700	120,600
			Total Head 715	264,801	315,700	-	315,700	341,700

HEAD 715 - COMPLAINTS COMMISSION

Accounting Officer: Complaints Commissioner

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

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

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

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

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

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

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

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 Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62500 To cover cost of entertainment expenses.

HEAD 725 - HUMAN RIGHTS COMMISSION

Sub Head No.	Details of Expenditure			Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
				\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Head	-	45,000	-	45,000	-	45,000
60400			Allowances	-	4,000	-	4,000	-	4,000
	<u>1</u>	<u>1</u>	Total Personal Emoluments	-	49,000	-	49,000	-	49,000
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	-	3,000	-	3,000	-	3,000
60620			Health Insurance	-	2,000	-	2,000	-	2,000
60630			Payroll Tax	-	5,000	-	5,000	-	5,000
<u>Operating Expenses</u>									
61100			General Office Expenses	-	4,700	-	4,700	-	3,800
61110			Printing and Stationery	-	4,700	-	4,700	-	3,800
61120			Books and Subscriptions	-	1,900	-	1,900	-	1,500
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	-	6,700	-	6,700	-	6,400
61220			Electricity	-	4,700	-	4,700	-	5,000
61230			Water	-	1,900	-	1,900	-	1,900
61240			Postage	-	900	-	900	-	700
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	-	4,700	-	4,700	-	3,800
61340			Furniture and Fittings	-	8,500	-	8,500	-	6,900
61410			Maintenance and Hire	-	4,700	-	4,700	-	3,800
<u>Travel Expenses</u>									
61620			Local Travel	-	3,800	-	3,800	-	3,100
			Total Other Charges	-	57,200	-	57,200	-	50,700
			Total Head 725	-	106,200	-	106,200	-	99,700

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 Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Electricity consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.

HEAD 730 - AUDIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Auditor General	96,480	100,744	-	100,744	97,546
60300	17	17	Staff	503,416	574,656	-	574,656	595,254
60400			Allowances	4,917	8,300	-	8,300	8,300
	18	18	Total Personal Emoluments	604,813	683,700	-	683,700	701,100
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	6,825	7,100	-	7,100	7,200
60515			Allowances	-	500	-	500	500
<u>Benefits</u>								
60610			Social Security	17,257	17,100	-	17,100	17,100
60620			Health Insurance	10,773	13,700	-	13,700	13,700
60630			Payroll Tax	2,113	8,000	-	8,000	10,200
<u>Operating Expenses</u>								
61100			General Office Expenses	3,450	3,800	-	3,800	3,200
61110			Printing and Stationery	10,305	6,700	-	6,700	5,700
61120			Books and Subscriptions	-	300	-	300	200
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	6,388	6,600	-	6,600	6,700
61220			Electricity	14,800	17,100	-	17,100	18,300
61230			Water	678	3,800	-	3,800	3,200
61240			Postage	17	400	-	400	300
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	1,074	1,900	-	1,900	1,600
61400			Repairs and Maintenance	1,011	2,800	-	2,800	2,400
61410			Maintenance and Hire	2,035	4,700	-	4,700	4,100
<u>Rental Expenses</u>								
61510			Office Rent	108,800	109,500	-	109,500	109,500
<u>Travel Expenses</u>								
61610			Overseas Travel	2,364	42,700	-	42,700	28,800
61620			Local Travel	12,719	13,300	-	13,300	11,400
<u>Departmental Expenses Specified</u>								
62400			Contributions to Overseas Organizations	600	600	-	600	600
62910			Training Expenses	-	9,500	-	9,500	7,700
			Total Other Charges	201,209	270,100	-	270,100	252,400
			Total Head 730	806,022	953,800	-	953,800	953,500

HEAD 730 -AUDIT

Accounting Officer: Auditor General

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

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

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

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

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

60515 Leave Relief \$500.

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

GOVERNOR'S GROUP

HEAD 100 - GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60110	1	1		7,500	-	7,500	-	7,500	
60200	1	1	59,182	63,733	-	63,733	62,150	64,525	
60300	11	11	304,365	330,867	-	330,867	281,985	329,075	
60400			41,701	61,800	-	61,800	45,417	61,800	
	13	13	Total Personal Emoluments	405,248	463,900	-	463,900	389,552	462,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		51,605	47,200	-	47,200	59,154	77,700	
60515	Allowances		-	5,300	-	5,300	3,648	5,300	
<u>Benefits</u>									
60610	Social Security		15,647	15,000	-	15,000	15,141	15,200	
60620	Health Insurance		10,953	11,000	-	11,000	17,098	17,100	
60630	Payroll Tax		6,370	10,500	-	10,500	4,191	7,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		1,916	7,100	-	7,100	(120)	5,700	
61110	Printing and Stationery		3,064	3,500	-	3,500	4,278	2,800	
61120	Books and Subscriptions		-	-	-	-	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		21,755	28,500	-	28,500	19,083	27,100	
61220	Electricity		54,474	57,000	-	57,000	57,724	58,400	
61230	Water		4,795	7,200	-	7,200	2,624	5,800	
61240	Postage		6	400	-	400	15	300	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		-	2,800	-	2,800	-	2,300	
61400	Repairs and Maintenance		6,371	9,500	-	9,500	12,186	7,700	
61410	Maintenance and Hire		(1,705)	3,800	-	3,800	1,039	3,100	
61420	Alterations and Maintenance		35,937	52,200	-	52,200	28,244	40,000	
61430	Grounds and Gardens		1,661	2,400	-	2,400	1,958	1,900	
<u>Travel Expenses</u>									
61610	Overseas Travel		-	1,900	-	1,900	-	1,500	
61620	Local Travel		2,331	2,800	-	2,800	1,984	2,300	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		700	1,400	-	1,400	1,375	1,100	
62500	Entertainment		19,603	19,000	-	19,000	10,284	15,400	
62510	Old Government House		38,479	38,000	-	38,000	32,434	3,800	
62630	Commission of Inquiry		43,674	-	-	-	-	-	
			Total Other Charges	317,636	326,500	-	326,500	272,341	301,700
			Total Head 100	722,884	790,400	-	790,400	661,893	764,600

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

60400 Governor's Entertainment Allowance \$21,600; Governor's Duty Allowance \$10,000; Custom's Duty Exemption \$7,500; Private Secretary's Allowance \$5,184; Governor's Orderly On-Call Allowance \$6,000; Acting Allowance and Leave Relief \$11,516.

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

<u>No.</u>	<u>Post</u>
1	Handyman
1	Gardener
1	Groundsman (one post of Cleaner renamed)
1	Office Cleaner
1	Museum Supervisor
1	Cleaner

60515 Leave Relief and overtime \$5,300.

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

60620 Government's contribution towards employees' Medical 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. Wages of one (1) Museum Supervisor and one (1) Cleaner transferred to Subhead 60510 Wages.

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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Deputy Governor	121,265	123,227	-	123,227	123,227
60300	30	30	Staff	1,217,965	1,320,473	-	1,320,473	1,300,473
60400			Allowances	46,237	37,600	-	37,600	42,400
	31	31	Total Personal Emoluments	1,385,467	1,481,300	-	1,481,300	1,466,100

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

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

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

60400 Deputy Governor's Entertainment Allowance \$12,960; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowance \$3,240; Supervisor of Elections Entertainment Allowance \$3,240; Sister Island Program Coordinator's Entertainment Allowance \$3,240 and Special Allowance \$8,496; Acting Allowance and Leave Relief \$6,040.

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	165,781	185,000	-	185,000	152,082	189,400
60515	Allowances	2,805	6,000	-	6,000	-	6,000
<u>Benefits</u>							
60610	Social Security	41,069	42,000	-	42,000	36,318	42,000
60620	Health Insurance	26,990	31,000	-	31,000	33,651	31,000
60630	Payroll Tax	10,569	20,000	-	20,000	7,115	20,000
<u>Operating Expenses</u>							
61100	General Office Expenses	8,001	9,500	-	9,500	9,721	7,700
61110	Printing and Stationery	112,100	15,600	-	15,600	2,701	12,600
61120	Books and Subscriptions	5,223	3,000	-	3,000	2,346	2,200
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	30,311	24,700	-	24,700	40,172	23,500
61220	Electricity	29,771	28,500	-	28,500	38,775	29,700
61230	Water	5,804	11,400	-	11,400	4,283	9,200
61240	Postage	3,353	5,200	-	5,200	1,913	4,200
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	40,000	-	-	48,295	-
61325	Equipment (Minor)	641	2,300	-	2,300	1,033	10,000
61340	Furniture and Fixtures	16,503	42,700	-	42,700	23,749	34,600
61400	Repairs and Maintenance	16,717	7,100	-	7,100	9,594	7,800
61410	Maintenance and Hire	25,157	19,000	-	19,000	23,018	15,400
61425	Maintenance of Other Public Structures and Facilities	11,766	47,500	-	47,500	29,034	38,200
<u>Rental Expenses</u>							
61510	Rent	1,200,478	1,280,000	-	1,280,000	1,250,594	1,321,400
<u>Travel Expenses</u>							
61610	Overseas Travel	27,044	71,200	-	71,200	32,284	45,600
61620	Local Travel	33,782	33,200	-	33,200	33,108	27,900
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	825	4,700	-	4,700	555	3,800
62200	Specialist Expenses	48,518	19,000	-	19,000	17,316	15,400
62300	Election Expenses	28,443	190,000	-	190,000	193,660	20,300
62400	Contributions to Overseas Organizations	13,325	13,300	-	13,300	13,624	13,700
62500	Entertainment	52,527	33,200	-	33,200	41,791	26,900
62760	Public Sector Development Programme	20,624	38,000	-	38,000	21,932	30,800
63110	Archives and Records Management Programme	63,298	95,000	-	95,000	65,022	77,000
Total Other Charges		2,001,425	2,318,100	-	2,278,100	2,133,685	2,066,300
<u>Special Expenditure</u>							
65700	Boundaries Commission	6,403	50,000	-	50,000	-	-
		6,403	50,000	-	50,000	-	-
Total Head 110		3,393,295	3,849,400	-	3,809,400	3,365,587	3,532,400

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

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

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

- 60515 Leave Relief \$6,000.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone charges and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a photocopier.
- 61325 Purchase of small pieces of equipment including a kiosk and monitoring screen for the Deputy Governor's Office.
- 61340 Purchase of office furnishings for government properties.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61425 Maintenance of Virgin Gorda administration buildings.
- 61510 Rental charges for office and residential accommodations, includes rent for Training Division, Office of the DPP, Attorney General, Elections Office, Civil Registry, Archives & Records Management Unit, Court Reporting Unit and Police Lab.
- 61610 Overseas travel cost for Deputy Governor's Office, Human Resources, Training, Supreme Court, Magistracy and Department of Disaster Management.
- 61620 Local travel and travel allowances.
- 62100 Covers recruitment of staff.
- 62200 Covers fees and other expenses of consultants and specialists. Includes cost for technical assistance.
- 62300 Covers expenses of continuous voter registration and miscellaneous general expenses of Election's Office.
- 62400 Contribution to Caribbean Centre for Development Administration (CARICAD). \$10,000
Contribution to Commonwealth Association for Public Administration Management (CAPAM). \$3,700
- 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Director of Human Resources	84,176	81,556	-	81,556	81,556	82,873
60300	40	38	Staff	1,263,023	1,615,244	-	1,615,244	1,256,686	1,493,127
60400			Allowances	14,647	15,000	-	15,000	8,576	15,000
	41	39	Total Personal Emoluments	1,361,846	1,711,800	-	1,711,800	1,346,818	1,591,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	21,215	21,800	-	21,800	21,479	22,100
60515			Allowances	-	1,100	-	1,100	1,588	1,100
60520			Supernumerary and Temporary Staff	872,082	1,476,200	-	1,476,200	610,613	950,000
60535			Service Recognition Programme	41,651	57,000	-	57,000	45,390	41,200
60540			Housing Assistance	343,499	320,000	-	320,000	295,357	259,200
<u>Benefits</u>									
60610			Social Security	74,836	100,000	-	100,000	66,413	100,000
60620			Health Insurance	63,516	87,100	-	87,100	69,537	87,100
60630			Payroll Tax	29,354	57,000	-	57,000	20,548	57,000
<u>Operating Expenses</u>									
61100			General Office Expenses	4,546	7,200	-	7,200	7,090	5,800
61110			Printing and Stationery	22,027	25,200	-	25,200	11,674	20,400
61120			Books and Subscriptions	2,345	1,400	-	1,400	1,070	1,100
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	23,685	22,100	-	22,100	23,862	21,000
61220			Electricity	291	3,300	-	3,300	64	4,400
61230			Water	1,417	2,300	-	2,300	1,513	1,900
61240			Postage	719	2,300	-	2,300	2,825	1,900
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	-	-	-	-	32,900
61325			Equipment (Minor)	2,588	1,800	-	1,800	780	1,500
61400			Repairs and Maintenance	8,633	9,000	-	9,000	5,774	7,300
61410			Maintenance and Hire	2,812	5,400	-	5,400	3,600	4,400
<u>Travel Expenses</u>									
61620			Local Travel	19,843	22,800	-	22,800	20,157	18,500
<u>Departmental Expenses Specified</u>									
62100			Recruitment Costs	82,869	99,300	-	99,300	82,225	63,600
62410			Assistance Grants	100,302	90,200	-	90,200	90,611	73,100
62500			Entertainment	4,358	6,700	-	6,700	3,811	5,400
62700			Consultancy Expenses	-	-	-	-	-	300,000
62750			Expenses of Boards and Committees	40,675	38,000	-	38,000	31,710	34,000
62760			Health and Safety Programme	26,305	57,000	-	57,000	21,574	41,200
			Total Other Charges	1,789,568	2,514,200	-	2,514,200	1,439,263	2,156,100
			Total Head 115	3,151,414	4,226,000	-	4,226,000	2,786,081	3,747,100

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Accounting Officer: Director of Human Resources

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Director of Human Resources	6	Assistant Human Resources Manager
3	Human Resources Manager (one post of Human Resources Manager transferred to Head 155, renamed and regraded)	3	Human Resources Assistant
1	Human Resources Manager - Benefits	1	Human Resources Technician
1	Health and Safety Coordinator	1	Office and Housing Services Technician
1	Public Service Commission Secretary	2	Human Resources Record Clerk
2	EAP Counselor I/II (one post of Assistant Human Resources Manager upgraded)	6	Human Resources Clerk I/II/III
5	Senior Assistant Human Resources Manager		<u>Payroll Unit</u>
1	Accounts Manager	1	Human Resources Manager
		3	Salaries Officer

*One post of Human Resources Clerk/Receptionist discontinued.

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

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

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

60515 Leave Relief \$1,100.

60520 Covers salaries for officers on study leave, temporary relief and short-term assignments, employment of students including college students during the summer vacation and 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 Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of paper, journals, periodicals.

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

61220 Covers consumption charges for official residences (Admiralty Estate Units).

61230 Covers cost of supplying drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

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

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

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

62700 Covers cost of the Job Analysis Project.

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

62760 To provide a health and safety policy and system.

HEAD 120 - TRAINING

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60300	10	10	Staff	247,423	310,560	-	310,560	236,355	318,360
60400			Allowances	3,923	7,240	-	7,240	3,240	7,240
	10	10	Total Personal Emoluments	251,346	317,800	-	317,800	239,595	325,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	8,638	10,400	-	10,400	9,006	10,400
60515			Allowances	196	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	9,132	11,000	-	11,000	8,714	11,000
60620			Health Insurance	5,750	7,000	-	7,000	7,030	7,000
60630			Payroll Tax	1,101	7,000	-	7,000	-	7,000
<u>Operating Expenses</u>									
61100			General Office Expenses	40,768	7,200	-	7,200	7,155	5,800
61110			Printing and Stationery	8,116	11,400	-	11,400	4,656	9,200
61120			Books and Subscriptions	8,599	7,100	-	7,100	501	5,800
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	5,563	8,200	-	8,200	4,111	7,800
61220			Electricity	25,238	22,800	-	22,800	22,027	23,200
61230			Water	1,987	3,100	-	3,100	2,229	2,500
61240			Postage	380	900	-	900	805	1,100
<u>Fixed and Moveable Assets</u>									
61320			Equipment (Major)	-	-	-	-	-	36,600
61325			Equipment (Minor)	705	900	-	900	377	2,400
61410			Maintenance and Hire	3,354	2,400	-	2,400	9,728	10,500
<u>Travel Expenses</u>									
61620			Local Travel	1,346	4,500	-	4,500	1,296	3,600
<u>Departmental Expenses Specified</u>									
62500			Entertainment	15,709	9,000	-	9,000	7,297	12,100
62910			Training Expenses	1,094,140	2,202,400	-	2,202,400	735,325	1,310,900
			Total Other Charges	1,230,722	2,315,800	-	2,315,800	820,258	1,467,400
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	-	-	-	-	81,000
			Total Special Expenditure	-	-	-	-	-	81,000
			Total Head 120	1,482,068	2,633,600	-	2,633,600	1,059,853	1,874,000

HEAD 120 - TRAINING

Accounting Officer: Director of Human Resources

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

<u>No.</u>	<u>Post</u>
1	Chief Training Officer
1	Training Manager
1	Assistant Training Manager
2	Training Officer
3	Training Assistant I/II
1	Training Clerk 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 \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62500 Refreshments for seminars and courses.

62910 Covers commitments on scholarships and general training expenses. Includes New Awards , Short Term Awards , 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 and Continuing Awards.

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Director of Disaster Management	74,791	76,520	-	76,520	75,511
60300	11	11	Staff	405,123	423,340	-	423,340	376,978
60400			Allowances	27,805	11,240	-	11,240	4,314
	12	12	Total Personal Emoluments	507,719	511,100	-	511,100	456,803
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	10,643	10,700	-	10,700	10,902
60515			Allowances	360	500	-	500	-
<u>Benefits</u>								
60610			Social Security	14,299	14,200	-	14,200	13,674
60620			Health Insurance	10,303	10,100	-	10,100	13,430
60630			Payroll Tax	7,427	15,100	-	15,100	5,648
<u>Operating Expenses</u>								
61100			General Office Expenses	2,946	3,100	-	3,100	2,568
61110			Printing and Stationery	5,078	5,400	-	5,400	5,217
61120			Books and Subscriptions	8,075	9,500	-	9,500	10,478
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	32,258	31,300	-	31,300	28,131
61220			Electricity	17,762	20,200	-	20,200	22,464
61230			Water	1,252	1,400	-	1,400	728
61240			Postage	832	1,800	-	1,800	2,172
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	440	800	-	800	860
61400			Repairs and Maintenance	5,228	4,600	-	4,600	5,267
61410			Maintenance and Hire	21,499	18,000	-	18,000	19,754
61540			Land Rent-Lease	100	100	-	100	100
<u>Travel Expenses</u>								
61620			Local Travel	15,087	15,400	-	15,400	14,256
<u>Departmental Expenses Specified</u>								
62400			Contributions to Overseas Organizations	18,607	17,500	-	17,500	17,500
62410			Contributions to Local Organizations	4,800	5,000	-	5,000	5,000
62550			Work Programme Expenses	104,013	114,900	-	114,900	115,426
62600			Insurance	942	900	-	900	900
62620			Simulation Exercise	1,324	2,800	-	2,800	2,149
62625			Emergency Response	9,452	9,000	-	9,000	3,635
62630			Purchase of Emergency Supplies	9,463	9,000	-	9,000	8,593
			Total Other Charges	302,190	321,300	-	321,300	308,850
			Total Head 130	809,909	832,400	-	832,400	765,653

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Accounting Officer: Director of Disaster Management

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

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

60400 Director's Entertainment Allowance \$3,240. Acting Allowances and Leave Relief \$7,760.

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 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) \$4,000

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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	73,137	74,600	-	74,600	77,037	79,475
60300	32	32	974,440	1,036,700	-	1,036,700	904,563	1,052,725
60400			44,800	60,000	-	60,000	70,623	60,000
	33	33						
	Total Personal Emoluments		1,092,377	1,171,300	-	1,171,300	1,052,224	1,192,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		62,201	68,000	-	68,000	63,290	63,000
60515	Allowances		-	1,900	-	1,900	-	1,900
<u>Benefits</u>								
60610	Social Security		38,152	35,200	-	35,200	36,159	35,200
60620	Health Insurance		27,161	26,200	-	26,200	36,172	26,200
60630	Payroll Tax		17,776	25,000	-	25,000	18,400	25,000
<u>Operating Expenses</u>								
61100	General Office Expenses		16,177	12,600	-	12,600	19,219	10,200
61110	Printing and Stationery		5,509	9,000	-	9,000	2,019	7,300
61120	Books and Subscriptions		9,898	9,000	-	9,000	5,057	7,300
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		37,963	27,100	-	27,100	29,365	25,800
61220	Electricity		71,658	49,900	-	49,900	83,604	51,200
61230	Water		4,434	7,200	-	7,200	5,855	5,800
61240	Postage		5,767	3,600	-	3,600	5,107	2,900
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		22,035	34,000	-	34,000	42,916	14,200
61325	Equipment (Minor)		8,509	1,900	-	1,900	-	800
61400	Repairs and Maintenance		20,428	19,000	-	19,000	23,458	15,400
61410	Maintenance and Hire		24,162	14,700	-	14,700	20,979	11,900
<u>Travel Expenses</u>								
61620	Local Travel		24,671	28,500	-	28,500	24,627	28,500
<u>Departmental Expenses Specified</u>								
62100	Upkeep of Judge's Residence		49,189	38,000	-	38,000	43,567	30,800
62300	Jurors Allowances		91,480	90,200	-	90,200	94,520	73,100
62400	Contribution to Overseas Organizations		639,290	672,200	-	672,200	575,154	727,800
62415	Security		21,236	22,600	-	22,600	24,026	18,300
62440	Court Expenses		-	2,800	-	2,800	121	2,300
62750	Expenses of Boards and Committees		96	7,200	-	7,200	400	5,200
	Total Other Charges		1,197,792	1,205,800	-	1,205,800	1,154,016	1,190,100
	Total Head 150		2,290,169	2,377,100	-	2,377,100	2,206,240	2,382,300

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
1	Accounts Officer I/II
2	Clerical Officer I/II/III
3	Clerical Trainee

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

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

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

60515 Leave Relief \$1,900.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61240 Covers cost of postage expenses including courier services.

61320 Covers purchase of generators for the Judges' residences.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

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

61620 Local travel and travel allowances.

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

62300 Covers entitlement claims and expenses of jurors.

62400 Eastern Caribbean Supreme Court 2012/2013. 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Registar General	63,337	65,316	-	65,316	69,274
60300	14	15	Staff	351,873	354,784	-	354,784	437,626
60400			Allowances	3,261	5,000	-	5,000	5,000
	15	16	Total Personal Emoluments	418,471	425,100	-	425,100	511,900
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		15,246	16,000	-	16,000	16,107	16,000
60515	Allowances		-	900	-	900	-	900
60530	Honoraria and National Awards		12,538	24,000	-	24,000	8,305	24,000
<u>Benefits</u>								
60610	Social Security		15,119	17,000	-	17,000	14,478	17,000
60620	Health Insurance		12,146	14,000	-	14,000	15,219	14,000
60630	Payroll Tax		2,851	8,000	-	8,000	2,112	8,000
<u>Operating Expenses</u>								
61100	General Office Expenses		11,874	7,000	-	7,000	12,507	8,100
61110	Printing and Stationery		30,090	68,100	-	68,100	68,517	117,300
61120	Books and Subscriptions		327	500	-	500	327	400
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		11,671	5,800	-	5,800	8,608	15,100
61220	Electricity		15,957	9,000	-	9,000	14,189	19,700
61230	Water		3,445	6,300	-	6,300	1,782	5,700
61240	Postage		295	900	-	900	371	700
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	-	-	-	-	33,000
61325	Equipment (Minor)		708	3,600	-	3,600	2,050	3,200
61410	Maintenance and Hire		10,933	40,300	-	40,300	33,600	33,200
<u>Travel Expenses</u>								
61620	Local Travel		3,542	4,400	-	4,400	4,103	4,000
<u>Departmental Expenses Specified</u>								
62100	Uniforms		2,314	6,300	-	6,300	2,297	5,300
	Total Other Charges		149,056	232,100	-	232,100	204,572	325,600
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		-	-	-	-	-	50,800
	Total Head 155		567,527	657,200	-	657,200	617,868	888,300

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

NOTES**60100 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
<u>Passport Office</u>	
1	Deputy Registrar (one post of Human Resources Manager transferred from Head 115 renamed and regraded)
1	Senior Administrative Officer
1	Administrative Officer
1	Senior Executive Officer
2	Executive Officer (one post of Clerical Officer/Messenger upgraded)
3	Clerical Officer I/II/III
1	Clerical Officer/Messenger

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

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

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

60515 Leave Relief \$900.

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

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

60620 Government's contribution towards employees' Medical 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.

61320 Purchase of a photocopier for the Passport Office.

61325 Purchase of small pieces of equipment.

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

61620 Local travel and travel allowances.

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

HEAD 160 - MAGISTRACY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1		65,316	-	65,316	62,594	66,108
60300	15	15	536,594	470,584	-	470,584	565,968	588,492
60400			74,021	122,800	-	122,800	81,609	138,600
	16	16			-			
	Total Personal Emoluments		610,615	658,700	-	658,700	710,171	793,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		5,433	5,500	-	5,500	3,902	5,500
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		15,953	17,900	-	17,900	18,932	17,900
60620	Health Insurance		11,243	14,000	-	14,000	15,002	14,000
60630	Payroll Tax		8,341	13,500	-	13,500	8,436	13,500
<u>Operating Expenses</u>								
61100	General Office Expenses		17,974	12,700	-	12,700	15,579	10,900
61110	Printing and Stationery		4,870	4,200	-	4,200	4,104	3,600
61120	Books and Subscriptions		6,297	10,300	-	10,300	3,206	8,700
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		20,462	16,200	-	16,200	17,216	16,300
61220	Electricity		19,814	18,000	-	18,000	21,871	43,800
61230	Water		1,171	2,300	-	2,300	1,051	200
61240	Postage		209	200	-	200	256	200
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	12,300	-	-	12,242	-
61325	Equipment (Minor)		2,101	6,200	-	6,200	2,856	5,300
61400	Repairs and Maintenance		4,363	3,200	-	3,200	4,999	2,700
61410	Maintenance and Hire		620	3,800	-	3,800	3,738	3,200
<u>Rental Expenses</u>								
61510	Office Rent		-	-	-	-	-	95,000
61520	Vehicle Rent		4,051	2,800	-	2,800	1,240	3,000
<u>Travel Expenses</u>								
61620	Local Travel		22,487	27,100	-	27,100	26,843	23,100
<u>Departmental Expenses Specified</u>								
62300	Coroners, Jurors and Witnesses Allowances		45,828	52,200	-	52,200	56,057	82,500
62415	Security		26,733	13,600	-	13,600	9,982	11,600
62440	Court Expenses		1,000	1,400	-	1,400	-	1,200
	Total Other Charges		218,950	238,400	-	226,100	227,510	363,200
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		-	-	-	-	-	20,000
	Total Head 160		829,565	897,100	-	884,800	937,682	1,176,400

HEAD 160 - MAGISTRACY

Accounting Officer: Court Manager

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

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

60400 Senior Magistrate's Entertainment Allowance \$3,240, Magistrate's Entertainment Allowance \$3,240, Court Manager's Entertainment Allowance \$3,240, Night Court \$60,300, Acting Allowance and Leave Relief \$19,500, Magistrate's Housing Allowance \$12,940. Magistrates' Lawyer's Allowance \$20,000, and Personal Orderlies Allowance \$15,600.

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 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 offices and court rooms at John's Hole and Prospect Reef.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of video conferencing equipment.

61325 Purchase of small pieces of equipment.

61400 Covers cost of maintenance of a vehicle and generator.

61410 Maintenance of office equipment.

61510 Covers rent for the Magistrate's Court located at Prospect Reef.

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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60300	9	9	92,592	265,500	-	265,500	172,743	302,100	
60400			18,683	26,400	-	26,400	11,846	20,200	
	9	9							
			Total Personal Emoluments	111,275	291,900	-	291,900	184,589	322,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		18,356	19,800	-	19,800	20,823	11,500	
60515	Allowances		-	1,100	-	1,100	748	1,100	
60520	Judge's Emoluments		160,000	165,800	-	165,800	165,733	160,000	
<u>Benefits</u>									
60610	Social Security		3,456	6,800	-	6,800	6,841	6,800	
60620	Health Insurance		3,520	6,700	-	6,700	8,441	6,700	
60630	Payroll Tax		405	5,000	-	5,000	-	5,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		14,474	9,500	-	9,500	10,461	7,300	
61110	Printing and Stationery		1,672	2,800	-	2,800	1,142	2,300	
61120	Books and Subscriptions		2,248	5,400	-	5,400	4,357	4,400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		7,557	9,000	-	9,000	3,688	8,600	
61220	Electricity		25,855	18,000	-	18,000	27,951	18,400	
61230	Water		1,527	4,500	-	4,500	1,527	3,700	
61240	Postage		263	1,300	-	1,300	890	1,000	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Misc)		-	-	-	-	-	800	
61400	Repairs and Maintenance		6,232	5,400	-	5,400	6,912	4,400	
61410	Maintenance and Hire		6,911	7,200	-	7,200	7,776	5,800	
<u>Rental Expenses</u>									
61510	Rent		58,088	87,000	-	87,000	57,000	57,000	
<u>Travel Expenses</u>									
61620	Local Travel		1,209	4,300	-	4,300	4,966	3,500	
<u>Departmental Expenses Specified</u>									
62415	Security		9,948	7,600	-	7,600	5,730	3,200	
62500	Entertainment		-	2,700	-	2,700	1,600	2,200	
			Total Other Charges	321,721	369,900	-	369,900	336,587	313,700
			Total Head 165	432,996	661,800	-	661,800	521,176	636,000

HEAD 165 - COMMERCIAL COURT

Accounting Officer: The Registrar

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

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

60400 Orderly Allowance \$4,200; Entertainment Allowance \$3,000; BVI Lawyer's Special Allowance \$7,000; Acting Allowance and Leave Relief \$6,000.

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

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

60515 Leave Relief \$1,100.

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

HEAD 170 - ATTORNEY GENERAL'S CHAMBERS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Attorney General	55,112	116,324	-	116,324	120,586
60300	32	32	Staff	1,196,464	1,061,976	-	1,061,976	1,152,334
60400			Allowances	68,051	70,000	-	70,000	79,237
	33	33	Total Personal Emoluments	1,319,627	1,248,300	-	1,248,300	1,352,158
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	7,100	-	7,100	7,100
60515			Allowances	-	900	-	900	900
<u>Benefits</u>								
60610			Social Security	28,950	35,400	-	35,400	31,354
60620			Health Insurance	15,200	19,000	-	19,000	24,959
60630			Payroll Tax	5,903	20,000	-	20,000	7,185
<u>Operating Expenses</u>								
61100			General Office Expenses	25,521	18,000	-	18,000	18,931
61110			Printing and Stationery	74,717	62,200	-	62,200	54,907
61120			Books and Subscriptions	129,040	111,100	-	111,100	83,417
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	26,178	22,500	-	22,500	25,859
61220			Electricity	6,514	51,400	-	51,400	91,879
61230			Water	533	2,600	-	2,600	1,944
61240			Postage	1,137	1,300	-	1,300	457
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	1,645	900	-	900	2,338
61400			Repairs and Maintenance	2,633	7,200	-	7,200	2,796
61410			Maintenance and Hire	14,809	9,000	-	9,000	22,814
61430			Maintenance Contracts	28,747	36,100	-	36,100	37,012
<u>Travel Expenses</u>								
61610			Overseas Travel	29,520	90,200	-	90,200	61,038
61620			Local Travel	25,932	34,100	-	34,100	25,526
<u>Departmental Expenses Specified</u>								
62100			Recruitment Cost	-	3,600	-	3,600	3,600
62300			Witnesses Allowances	-	23,700	-	23,700	4,000
62400			Contribution to Overseas Organizations	22,788	32,300	-	32,300	26,202
62415			Security	120	4,900	-	4,900	4,900
62500			Entertainment	5,737	7,200	-	7,200	4,058
62620			Legal Expenses	8,000	19,000	-	19,000	5,770
62630			Legislative Drafting	3,491	27,600	-	27,600	27,600
62640			Human Rights Commission	730	9,000	-	9,000	9,000
			Total Other Charges	457,845	656,300	-	656,300	532,445
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	88,918	-	-	-	120,000
65500			Conferences	19,125	-	-	-	-
			Total Special Expenditure	108,043	-	-	-	120,000
			Total Head 170	1,885,515	1,904,600	-	1,904,600	1,884,603

HEAD 170 - ATTORNEY GENERAL'S CHAMBERS

Accounting Officer: The Attorney General

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

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

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

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

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

60515 Leave Relief \$900

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.
 61120 Provision covers procurement of papers, journals and periodicals.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61220 Consumption costs.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61400 Cost of vehicle maintenance.
 61410 Maintenance of office equipment and computerized system.
 61430 Covers cost of cleaning services and maintenance of the office.
 61610 Covers cost of Overseas Travel for the Attorney General and other designated officers.
 61620 Local travel and travel allowances.
 62300 Expenses for overseas witnesses required to give testimony in civil cases.
 62400 Contribution to the Caribbean Financial Action Task Force (CFATF).
 62415 Maintenance of security system for the Attorney General's residence.
 62620 Expenses for local and overseas lawyers hired to represent the Government in civil cases.
 62630 Consultancy for drafting of special legislation.
 65400 Covers cost of outfitting the Law Library and reconfiguration of the office space for additional staff.

Head 180 - POLICE

Accounting Officer: The Commissioner of Police

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Commissioner of Police	1	Human Resources Manager
3	Superintendent of Police	1	Senior Administrative Officer
1	Assistant Commissioner of Police	1	Administrative Officer
10	Chief Inspector	1	Systems Administrator
1	Chief Engineer	1	Account Manager
25	Inspector	1	Senior Accounts Officer
44	Sergeant	1	Information Officer I/II
1	Major Crime Administrator	1	Senior Training Officer
1	Detective	3	Accounts Officer I/II
1	Crime Analyst	1	Business Support Director
1	Facilities Manager	3	Senior Executive Officer
1	Maintenance Supervisor	1	Human Resources Assistant
1	Computer Technician I/II	6	Executive Officer
1	Mechanic I/II		(two posts of Clerical Officer I/II/II upgraded)
1	Crime Scene Technician	5	Clerical Officer I/II/III
140	Probationary Constable/Constable		(two posts of Clerical Trainee upgraded)
19	Auxiliary Police Officers	1	Statistical Officer
1	Statistician I/II/III	1	Data Entry Clerk
1	Financial Comptroller	1	Store Keeper
		1	Clerical Trainee

60400 Commissioner of Police's Entertainment Allowance \$5,184; Deputy Commissioner of Police's Entertainment Allowance \$3,240; Inducement Allowance \$146,591; Allowance in Lieu of Overtime \$374,400; Overtime for Police Officers & Auxiliary Police Officers \$145,000; National Security Allowance \$961,950; Housing \$16,200; Detective Allowance \$100,800; Plain Clothes \$97,200; Technical \$57,600; Special Duty Allowance \$32,400; Charge Pay Allowance \$8,400; Sister Island Allowance \$55,800; Acting Allowance and leave Relief \$40,000; On-call Allowance \$38,300; Enhancement Allowance \$3,600; and Linguist Allowance \$3,600. 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 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Personal Emoluments</u>							
60510	Wages	374,080	377,800	-	377,800	381,416	383,000
60515	Allowances	3,199	4,000	-	4,000	2,343	4,000
60530	Honoraria and Special Awards	2,163	2,000	-	2,000	3,212	2,000
60540	Allowances to Auxiliaries	17,400	20,400	-	20,400	15,957	20,400
<u>Benefits</u>							
60610	Social Security	334,540	350,400	-	350,400	339,572	357,700
60620	Health Insurance	429,462	400,000	-	400,000	595,154	737,900
60630	Payroll Tax	91,882	97,300	-	97,300	70,811	106,400
<u>Operating Expenses</u>							
61100	General Office Expenses	21,798	24,700	-	24,700	20,666	19,400
61110	Printing and Stationery	18,316	22,900	-	22,900	17,745	18,600
61120	Books and Subscriptions	1,392	8,900	-	8,900	1,418	7,200
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	234,880	212,500	-	212,500	216,460	267,400
61220	Electricity	332,788	255,100	-	255,100	373,738	379,100
61230	Water	36,866	31,600	-	31,600	27,622	25,600
61240	Postage	3,095	4,600	-	4,600	3,827	2,900
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	44,000	-	44,000	-	44,000
61325	Equipment (Minor)	49,493	35,400	-	35,400	34,445	28,700
61340	Furniture and Fixtures	24,375	27,100	-	27,100	26,764	24,300
61400	Repairs and Maintenance	290,744	225,600	-	225,600	339,996	352,100
61410	Maintenance and Hire	109,505	76,800	-	76,800	115,345	81,200
61425	Maintenance of Public Structures and other Facilities	74,726	66,500	-	66,500	67,080	57,900
61430	Maintenance Contracts	61,113	47,500	-	47,500	24,432	17,300
<u>Rental Expenses</u>							
61510	Office Rent	185,129	190,600	-	190,600	188,379	213,100
61520	Vehicle Rent	2,048	18,000	-	18,000	14,122	12,200
<u>Travel Expenses</u>							
61610	Overseas Travel	19,105	14,200	-	14,200	8,210	12,200
61620	Local Travel	227,614	234,900	-	234,900	194,820	190,300
<u>Departmental Expenses Specified</u>							
62100	Uniforms	65,681	66,500	-	66,500	50,438	108,900
62105	Recruitment Costs	53,134	27,000	-	27,000	5,175	20,000
62200	Aircraft Expenses	45,051	100,000	-	100,000	32,973	37,000
62260	Medical Expenses	79,163	67,300	-	67,300	72,363	60,800
62300	Police Expenses	81,229	65,100	-	65,100	71,185	60,800
62310	Public Relations	5,568	6,600	-	6,600	6,513	12,200
62400	Contributions to Overseas Organizations	20,007	23,300	-	23,300	6,045	23,100
62415	Security	29,470	21,700	-	21,700	15,777	45,400
62420	Police Investigations	357,694	253,400	-	253,400	487,424	294,400
62440	Police Supplies	23,558	22,600	-	22,600	22,288	21,500
62500	Detective Special Branch Services	105,815	118,800	-	118,800	68,955	420,200
62600	Forensic Laboratory	34,462	41,500	-	41,500	47,591	38,500
62620	Telecommunication Expenses	122,563	112,800	-	112,800	107,447	91,400
62670	Dietary Services	15,498	17,100	-	17,100	22,794	25,900
62755	Police Week	8,086	14,200	-	14,200	9,729	11,500
62910	Training Expenses	107,575	90,200	-	90,200	79,415	121,700
62920	Cadet Corp	14,282	14,200	-	14,200	11,940	11,500
62930	K9 Unit	4,285	14,200	-	14,200	3,205	11,500
Total Other Charges		4,118,834	3,869,300	-	3,869,300	4,204,793	4,781,200
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	-	-	-	-	67,900
Total Special Expenditure		-	-	-	-	-	67,900
Total Head 180		14,977,502	15,242,300	-	15,242,300	15,163,405	16,461,100

HEAD 180 - POLICE

Accounting Officer: The Commissioner of Police

NOTES**60510 Non Established Employees (60)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
1	Labourer
2	Mechanic I/II
1	Mechanic Helper
1	Cook (Canteen)
1	Groundman (one post of Cleaner upgraded)
8	Cleaner
1	Plumber

60540

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Electrician
1	Carpenter
1	Mason/Carpenter
20	Special Constable

Allowances to Auxiliaries

20	Auxiliary Officer
1	Local Constable

- 60515 Leave Relief and Overtime \$4,000.
- 60540 Includes provision for twenty auxiliary officers and one local constables.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Printing of annual report and other police documents.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a generator for Cane Garden Bay and Anegada Stations.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and launches.
- 61410 Maintenance of office equipments and purchase of computer supplies.
- 61425 Maintenance of police offices and accommodations.
- 61430 Covers maintenance services for the Rodus Building.
- 61510 Rental of buildings for North Sound, and Cane Garden Bay Station. Also includes rental of the Rodus Building to house the Anti Drug and Violent Crime Task Force Unit.
- 61520 Rental of substitute vehicles to facilitate repairs to police vehicles.
- 61610 Covers cost of overseas travel for the Commissioner of Police and other officers to conferences and meetings.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniforms. 2012 provision includes purchase of bullet proof vests.
- 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 \$6,100
Serious Organized Crime Agency (SOCA) \$17,000
- 62440 Covers the cost of supplies for barracks and holding cells at all stations.
- 62415 Installation and maintenance of a security system for all stations and sub-stations.
- 62420 Provision for officers traveling overseas to conduct investigation of criminal cases, including obtaining samples for testing and collecting evidence. Provision also includes funds for emergency deployment of police officers.
- 62500 Includes expenses of interpreters and expert witnesses required to assist in prosecutions. Also includes awards to informants. \$400,000 Reserved.
- 62600 Operational costs of Scenes of Crime Unit. Also covers cost of processing film.
- 62620 Covers the cost of telephones, fax machines, computer equipment, radios, and other material required for installation and maintenance of telecommunications system at headquarters and stations.
- 62670 Covers the cost of rations for persons detained in police custody.
- 62910 To provide continuous training for the staff of Police Department also to upgrade the Police Force in modern enforcement strategies through yearly training courses, seminars, in-house classes, conferences and purchase of equipment and training aids.
- 62920 Covers cost associated with the Cadet Corp.
- 62930 Covers cost of the K9 Unit.

HEAD 185 - LAW REFORM COMMISSION

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60300	8	8	240,618	306,800	-	306,800	280,785	322,100	
60400			30,000	42,900	-	42,900	30,000	42,900	
	8	8	Total Personal Emoluments	270,618	349,700	-	349,700	310,785	365,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		4,160	7,200	-	7,200	4,463	7,200	
60515	Allowances		-	400	-	400	-	400	
<u>Benefits</u>									
60610	Social Security		6,464	8,500	-	8,500	7,372	8,500	
60620	Health Insurance		3,398	6,600	-	6,600	7,256	6,600	
60630	Payroll Tax		3,424	10,000	-	10,000	5,905	10,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,972	5,500	-	5,500	2,774	4,500	
61110	Printing and Stationery		2,637	3,700	-	3,700	2,676	3,000	
61120	Books and Subscriptions		-	900	-	900	462	800	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		4,631	5,800	-	5,800	7,623	9,500	
61220	Electricity		12,101	12,600	-	12,600	12,014	13,700	
61230	Water		2,644	2,200	-	2,200	926	2,200	
61240	Postage		-	500	-	500	50	500	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		540	900	-	900	403	600	
61400	Repairs and Maintenance		1,591	9,000	-	9,000	1,918	7,300	
61410	Maintenance and Hire		6,321	8,100	-	8,100	2,409	6,600	
<u>Rental Expenses</u>									
61510	Rent		47,918	45,000	-	45,000	45,000	47,100	
<u>Travel Expenses</u>									
61610	Overseas Travel		-	3,500	-	3,500	-	2,800	
61620	Local Travel		5,138	4,300	-	4,300	7,129	6,200	
<u>Departmental Expenses Specified</u>									
62500	Entertainment		926	5,400	-	5,400	1,255	4,400	
62750	Expenses of Boards and Committees		12,900	27,400	-	27,400	6,600	22,200	
	Total Other Charges		119,765	167,500	-	167,500	116,236	164,100	
	Total Head 185		390,383	517,200	-	517,200	427,021	529,100	

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	Executive Officer (one post of Clerical Officer I/II/III upgraded)
2	Clerical Officer I/II/III (one post of Clerical Trainee and one post of Clerical Trainee/Messenger upgraded)

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

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

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

60515 Acting Allowance and Leave Relief \$400.

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

**PREMIER'S OFFICE
AND
DEPARTMENTS**

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60110	1	1	Premier	72,000	72,000	-	72,000	61,385	72,000
60120	1	1	Parliamentary Private Secretary	-	-	-	-	-	-
60200	1	1	Permanent Secretary	103,443	107,071	-	107,071	47,038	107,071
60300	33	32	Staff	1,188,102	1,305,529	-	1,305,529	1,258,293	845,429
60400			Allowances	89,463	106,100	-	106,100	87,907	100,100
	<u>36</u>	<u>35</u>	Total Personal Emoluments	<u>1,453,008</u>	<u>1,590,700</u>	<u>-</u>	<u>1,590,700</u>	<u>1,454,623</u>	<u>1,124,600</u>

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
2	Deputy Secretary (one post of Assistant Secretary upgraded)
1	Assistant Secretary/Private Secretary
2	Assistant Secretary (one post of Assistant Secretary transferred to Head 255)
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/II
2	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

*Internal Audit transferred to Head 295.

60400 Includes Premier's Entertainment Allowance \$8,640 and Housing Allowance \$39,360; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowances \$3,240; Assistant Secretary/Protocol Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$30,068. Private Secretary's Allowance \$5,184; Parliamentary Secretary's Allowance \$5,184.

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	12,356	15,000	-	15,000	12,210	15,000
60515	Allowances	-	1,000	-	1,000	340	1,000
60520	Supernumerary and Temporary Staff	5,652	10,000	-	10,000	3,719	10,000
<u>Benefits</u>							
60610	Social Security	41,126	42,000	-	42,000	39,904	45,000
60620	Health Insurance	26,064	29,000	-	29,000	35,723	31,000
60630	Payroll Tax	24,411	30,000	-	30,000	21,328	35,000
<u>Operating Expenses</u>							
61100	General Office Expenses	3,535	6,400	-	6,400	5,516	5,200
61110	Printing and Stationery	8,367	8,500	-	8,500	6,417	6,900
61120	Books and Subscriptions	1,289	1,700	-	1,700	616	1,400
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	45,440	34,300	-	34,300	33,652	38,000
61230	Water	1,348	1,700	-	1,700	1,425	3,700
61240	Postage	792	1,500	-	1,500	947	1,200
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	-	-	-	-	70,000
61325	Equipment (Minor)	7,440	3,600	-	3,600	20,266	5,700
61340	Furniture and Fitting	8,307	38,000	-	38,000	1,161	60,800
61400	Repairs and Maintenance	15,091	14,900	-	14,900	17,476	20,300
61410	Maintenance and Hire	8,510	5,700	-	5,700	6,852	4,600
61425	Maintenance of Other Public Structures	135,118	108,300	-	108,300	225,785	18,000
<u>Rental Expenses</u>							
61510	Office Rent	120,935	108,000	-	108,000	106,640	108,000
61530	Land Rent-Lease	120,000	60,000	-	60,000	60,000	-
<u>Travel Expenses</u>							
61610	Overseas Travel	171,046	153,400	-	153,400	199,531	166,200
61620	Local Travel	41,340	36,100	-	36,100	34,521	23,200
<u>Departmental Expenses Specified</u>							
62200	Specialist Expenses	31,037	45,100	-	45,100	12,031	36,500
62400	Contributions to Overseas Organizations	523,979	605,700	-	605,700	445,807	605,700
62410	Assistance Grants	84,825	154,800	-	154,800	150,696	141,800
62500	Entertainment	108,629	90,200	-	90,200	83,329	73,100
62700	Consultancy Expenses	62,804	45,100	-	45,100	14,050	36,500
62715	London Office	908,330	807,500	-	807,500	978,844	-
62740	Advertising and Promotional Expenses	12,517	24,600	-	24,600	6,828	20,000
62750	Expenses of Boards and Committees	58,500	45,100	-	45,100	38,800	48,600
62780	Internal Audit Unit	206,164	171,500	-	171,500	192,422	-
62782	City Management Unit	30,821	70,200	-	70,200	52,414	70,200
62790	Special Projects	510,069	520,300	-	520,300	531,902	443,500
62800	Events and Special Occasions	19,498	45,100	-	45,100	83,603	36,500
62820	Transportation Expenses	229,726	444,400	-	444,400	199,032	288,100
63106	Funeral Expenses	8,730	9,000	-	9,000	34,533	7,300
Total Other Charges		3,593,796	3,787,700	-	3,787,700	3,658,321	2,478,000
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	-	-	-	-	30,000
Total Head 200		5,046,804	5,378,400	-	5,378,400	5,112,944	3,632,600

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 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.
- 61320 To cover the cost of video conference for the Premiers Office
- 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 Band Stands. Maintenance of Ellis Thomas Downs and AO Shirley Recreation Grounds transferred to Head 390.
- 61510 Rental of office for Promotional Unit and Government Information Service in the RJT Edifice Building.
- 61530 Lease of land at the Race Track transferred to Head 390.
- 61610 Covers cost of overseas travel for the Premier and designated officers. Also includes \$15,000, for conferences in the UK, Canada, US and other selected Caribbean Countries.
- 61620 Local travel and travel allowances.
- 62100 Covers recruitment of staff.
- 62200 Covers fees and other expenses of specialists required to advise the Ministry.
- 62400 United Nations Development Programme \$25,000
- Caricom \$126,500
- Organization of Eastern Caribbean States \$118,000
- Caribbean Council \$100,000
- Lester Hyman \$100,300
- United Kingdom Overseas Territories \$8,000
- Implementation Agency for Crime and Security Agenda (IMPACS) \$127,100
- 62410 Covers cost of miscellaneous grants to local organizations, committees and industries. Includes \$25,000 for grants to practitioners in the fields of publishing, media production and/or communication.
- 62500 Entertainment events for visiting overseas official and others.
- 62700 To cover fees of consultants required to advise the Ministry.
- 62715 Covers cost of maintenance and operational expenses for the BVI London Office. Transferred to Head 255 BVI International Affairs Secretariat.
- 62740 Provision includes expenses of the film commission (\$12,000).
- 62750 Covers expenses of the Immigration Board and Planning Authority.
- 62780 Covers cost of operating expenses and rent of the Internal Audit Unit.
- 62782 Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III.
- 62790 To facilitate implementation of projects approved by the Premier.
- 62800 To cover cost associated with organizing special events hosted by the Ministry.
- 62820 To assist with sea transportation subsidized for the residents of Anegada. Also includes additional trips from St. Thomas.
- 63106 Covers funeral expenses for former legislators.

HEAD 205 - BVI SHIPPING REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Director of Shipping	92,150	92,150	-	92,150	92,150
60300	16	16	Staff	821,314	821,850	-	821,850	847,350
60400			Allowances	77,040	91,000	-	91,000	91,000
	17	17	Total Personal Emoluments	990,504	1,005,000	-	1,005,000	1,030,500
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	4,927	8,400	-	8,400	8,400
60515			Allowances	-	500	-	500	500
<u>Benefits</u>								
60610			Social Security	17,503	16,300	-	16,300	16,300
60620			Health Insurance	14,156	15,100	-	15,100	15,100
60630			Payroll Tax	4,476	8,400	-	8,400	8,400
<u>Operating Expenses</u>								
61100			General Office Expenses	6,735	6,600	-	6,600	5,300
61110			Printing and Stationery	12,720	13,000	-	13,000	10,500
61120			Books and Subscriptions	899	6,600	-	6,600	5,300
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	18,135	10,800	-	10,800	10,300
61220			Electricity	28,578	19,900	-	19,900	20,400
61230			Water	731	900	-	900	900
61240			Postage	2,341	1,100	-	1,100	900
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	-	-	-	-	16,200
61325			Equipment (Minor)	232	900	-	900	800
61400			Repairs and Maintenance	41,476	37,000	-	37,000	30,000
61410			Maintenance and Hire	13,426	12,600	-	12,600	58,800
<u>Rental Expenses</u>								
61510			Office Rent	116,208	116,800	-	116,800	116,800
<u>Travel Expenses</u>								
61610			Overseas Travel	498	4,500	-	4,500	3,600
61620			Local Travel	6,720	7,300	-	7,300	5,900
<u>Departmental Expenses Specified</u>								
62100			Uniforms	1,091	1,900	-	1,900	1,500
62400			Contributions to Overseas Organizations	-	-	-	-	12,000
62620			Marine Services Expenses	37,027	45,100	-	45,100	36,500
62740			Advertising and Promotional Expenses	-	-	-	-	16,200
62750			Maintenance of Navigational Aids	9,119	17,800	-	17,800	14,400
62930			Safety at Sea Week	6,508	8,800	-	8,800	7,100
			Total Other Charges	343,506	360,300	-	360,300	422,100
			Total Head 205	1,334,010	1,365,300	-	1,365,300	1,452,600

HEAD 205 - BVI SHIPPING REGISTRY

Accounting Officer: Director of Shipping

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

<u>No.</u>	<u>Post</u>
1	Deputy Director of Shipping (one post of Nautical Surveyor upgraded)
1	Chief Marine Surveyor
1	Registrar of Shipping
1	Assistant Registrar of Shipping
1	Engineer Surveyor
1	Senior Administrative Officer

Authorized Staff

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

60400 Leave Relief \$91,000

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

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

60515 Leave Relief \$500.

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

60620 Government's contribution towards employees' Medical 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.

61320 Cover the cost of purchase of a photocopier.

61240 Covers cost of postage expenses including courier services.

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

61410 Covers cost of management and upgrade of the Fleet Management System (FMS).

61620 Local travel and travel allowances.

62100 Uniform for Marine Services Unit.

62400 Contribution to obtain membership with the Caribbean Memorandum of Understanding (CMU).

62620 Covers cost of personnel safety equipment and tools. Includes cost of facilitating the establishment of a Category I Shipping Registry.

62740 Covers the cost of marketing and promotions with respect to the Fleet Management System (FMS).

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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Director of Development Planning	90,082	92,216	-	92,216	90,082	91,150
60300	27	27	Staff	757,976	718,884	-	718,884	568,399	702,150
60400			Allowances	8,735	10,000	-	10,000	3,240	10,000
	28	28	Total Personal Emoluments	856,793	821,100	-	821,100	661,721	803,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	5,581	-	-	-	34,802	65,000
60515			Allowances	-	-	-	-	-	5,000
<u>Benefits</u>									
60610			Social Security	29,010	26,500	-	26,500	24,345	26,500
60620			Health Insurance	17,461	19,100	-	19,100	19,490	19,100
60630			Payroll Tax	8,044	11,400	-	11,400	5,691	11,400
<u>Operating Expenses</u>									
61100			General Office Expenses	5,923	7,000	-	7,000	5,204	7,500
61110			Printing and Stationery	7,060	7,600	-	7,600	8,264	6,500
61120			Books and Subscriptions	301	900	-	900	-	700
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	15,654	13,500	-	13,500	11,806	13,500
61230			Water	1,994	1,900	-	1,900	1,370	2,700
61240			Postage	6	100	-	100	112	800
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	377	900	-	900	165	-
61400			Repairs and Maintenance	1,175	3,000	-	3,000	1,194	2,600
61410			Maintenance and Hire	2,962	6,400	-	6,400	4,348	5,400
<u>Travel Expenses</u>									
61620			Local Travel	14,396	13,900	-	13,900	11,072	11,800
<u>Departmental Expenses Specified</u>									
62500			Entertainment	-	-	-	-	-	1,000
62740			Advertisement	-	-	-	-	-	500
62710			Statistical Expenses	6,041	8,100	-	8,100	5,749	15,000
62720			Statistical Surveys	49,807	9,100	-	9,100	187,978	7,800
62995			Miscellaneous Expenses	-	-	-	-	-	200
			Total Other Charges	160,211	129,400	-	129,400	321,588	203,000
			Total Head 210	1,017,004	950,500	-	950,500	983,309	1,006,300

HEAD 210 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

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

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

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

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

60620 Government's contribution towards employees' Medical 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.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment and website.

61620 Local travel and travel allowances.

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

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	-	1						90,138
60300	-	7						390,462
60400								10,000
	-	8						490,600
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		-	-	-	-	-	7,800
60515	Allowances		-	-	-	-	-	2,000
60520	Supernumerary and Temporary Staff		-	-	-	-	-	7,500
<u>Benefits</u>								
60610	Social Security		-	-	-	-	-	10,000
60620	Health Insurance		-	-	-	-	-	7,100
60630	Payroll Tax		-	-	-	-	-	8,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	-	-	-	-	9,700
61110	Printing and Stationery		-	-	-	-	-	20,200
61120	Books and Subscriptions		-	-	-	-	-	12,100
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	-	-	-	-	23,800
61220	Electricity		-	-	-	-	-	21,200
61230	Water		-	-	-	-	-	2,400
61240	Postage		-	-	-	-	-	27,000
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	-	-	-	-	3,600
61400	Repairs and Maintenance		-	-	-	-	-	36,000
61410	Maintenance and Hire		-	-	-	-	-	14,600
<u>Rental Expenses</u>								
61510	Office Rent		-	-	-	-	-	130,000
<u>Travel Expenses</u>								
61610	Overseas Travel		-	-	-	-	-	115,400
61620	Local Travel		-	-	-	-	-	11,700
<u>Departmental Expenses Specified</u>								
62415	Security		-	-	-	-	-	3,700
62500	Entertainment		-	-	-	-	-	18,300
62700	Consultancy Expenses		-	-	-	-	-	546,800
62710	Conferences		-	-	-	-	-	267,700
62740	Advertising and Promotional Expenses		-	-	-	-	-	749,300
	Total Other Charges		-	-	-	-	-	2,055,900
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		-	-	-	-	-	-
	Total Head 215		-	-	-	-	-	2,546,500

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	Chief Operations Officer
1	Marketing Manager
1	Media Relations Coordinator
1	Senior Administrative Officer
1	Administrative Officer
1	Graphic Artist
1	Clerical Officer I/II/III

*Transferred from Head 265.

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

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

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

60515 Leave Relief \$2,000.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicles.

61410 Maintenance of office equipment and maintenance contracts.

61510 Rental of office accommodation.

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

61620 Local travel and travel allowances.

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

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

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

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

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

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

HEAD 220 - IMMIGRATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Chief Immigration Officer	70,538	72,650	-	72,650	72,244	73,625
60300	66	68	Staff	1,797,958	1,814,150	-	1,814,150	1,711,857	1,922,375
60400			Allowances	97,338	140,000	-	140,000	102,054	140,000
	67	69	Total Personal Emoluments	1,965,834	2,026,800	-	2,026,800	1,886,154	2,136,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	25,503	25,000	-	25,000	22,036	25,000
60515			Allowances	-	300	-	300	-	300
<u>Benefits</u>									
60610			Social Security	67,250	58,600	-	58,600	65,018	58,600
60620			Health Insurance	90,098	73,300	-	73,300	118,783	99,600
60630			Payroll Tax	34,410	40,000	-	40,000	35,899	44,200
<u>Operating Expenses</u>									
61100			General Office Expenses	9,513	9,900	-	9,900	10,842	8,400
61110			Printing and Stationery	14,074	23,700	-	23,700	28,163	67,100
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	49,480	34,300	-	34,300	40,112	48,600
61220			Electricity	87,243	33,700	-	33,700	39,945	88,000
61230			Water	1,399	1,300	-	1,300	980	1,400
61240			Postage	177	500	-	500	1,296	500
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	947	1,900	-	1,900	313	1,600
61400			Repairs and Maintenance	20,179	14,400	-	14,400	19,433	12,300
61410			Maintenance and Hire	8,776	5,800	-	5,800	12,568	5,000
61425			Maintenance of Other Public Structures	-	36,100	-	36,100	-	30,800
<u>Rental Expenses</u>									
61510			Office Rent	216,080	215,200	-	215,200	195,920	215,200
<u>Travel Expenses</u>									
61620			Local Travel	16,779	15,400	-	15,400	12,266	13,100
<u>Departmental Expenses Specified</u>									
62100			Uniforms	4,251	7,200	-	7,200	10,483	6,200
62500			Entertainment	6,423	4,500	-	4,500	5,958	3,800
62620			Computerization Expenses	247,000	247,000	-	247,000	247,000	247,000
62730			Repatriation	164,609	150,000	-	150,000	123,123	81,000
62740			Immigration Expenses	6,579	7,000	-	7,000	5,600	12,700
			Total Other Charges	1,070,770	1,005,100	-	1,005,100	995,738	1,070,400
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	22,218	-	-	-	-	-
			Total Special Expenditure	22,218	-	-	-	-	-
			Total Head 220	3,058,822	3,031,900	-	3,031,900	2,881,892	3,206,400

HEAD 220 - IMMIGRATION

Accounting Officer: The Chief Immigration Officer

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

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

60400 Chief Immigration Officer's Entertainment Allowance \$3,240; Allowance in lieu of overtime payment for ten (10) Senior Officers \$51,760; Overtime \$80,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical. Overtime is not payable above the level of Immigration Officer II; Acting Allowance and Leave Relief \$5,000.

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

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

60515 Leave Relief \$300.

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

60620 Government's contribution towards employees' Medical 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.

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60300	24	24	Staff	731,126	662,200	-	662,200	705,988
60400			Allowances	4,300	6,400	-	6,400	7,994
	24	24	Total Personal Emoluments	735,426	668,600	-	668,600	713,982
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	1,000	-	1,000	1,080
60515			Allowances	-	500	-	500	500
<u>Benefits</u>								
60610			Social Security	24,675	21,100	-	21,100	24,710
60620			Health Insurance	16,340	15,000	-	15,000	23,324
60630			Payroll Tax	8,921	9,000	-	9,000	8,160
<u>Operating Expenses</u>								
61100			General Office Expenses	10,829	10,400	-	10,400	10,365
61110			Printing and Stationery	6,580	15,400	-	15,400	7,371
61120			Books and Subscriptions	333	400	-	400	83
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	23,632	19,100	-	19,100	24,148
61220			Electricity	26,929	20,000	-	20,000	39,519
61230			Water	1,933	2,500	-	2,500	1,774
61240			Postage	394	700	-	700	271
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	23,113	-	-	-	16,200
61325			Equipment (Minor)	3,448	2,700	-	2,700	-
61400			Repairs and Maintenance	4,318	4,700	-	4,700	4,917
61410			Maintenance and Hire	19,165	12,500	-	12,500	10,310
<u>Travel Expenses</u>								
61620			Local Travel	11,601	10,800	-	10,800	10,887
<u>Departmental Expenses Specified</u>								
62310			Reprographic Unit	25,485	24,700	-	24,700	21,583
62740			Advertising and Promotional Expenses	49,589	46,500	-	46,500	28,230
62750			Special TV Programmes	24,000	23,000	-	23,000	24,000
			Total Other Charges	281,285	240,000	-	240,000	240,732
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	18,225	-	-	-	-
			Total Special Expenditure	18,225	-	-	-	-
			Total Head 230	1,034,936	908,600	-	908,600	954,714

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Accounting Officer: The Permanent Secretary, Premier's Office

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

<u>No.</u>	<u>Post</u>
1	Chief Information Officer
1	Deputy Chief Information Officer
5	Information Officer I/II
1	Assistant Information Officer
1	Graphic Supervisor (Senior Graphic Artist upgraded)
4	Graphic Artist I/II/III (one post of Visual Artist, Graphic Artist and two posts of Graphic Assistant upgraded)
1	Web Administrator
1	Senior Executive Officer
1	Accounts Officer II

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Production Supervisor (one post of Senior Executive Officer upgraded)
3	Production Technician I/II/III (one post of Studio Technician, one post post of Production Assistant, and one post of Clerical Officer upgraded)
2	Clerical Officer I/II/III
1	Photo Assistant
1	Photographer
1	Secretary II

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

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

62720 Covers cost of conducting opinion polls.

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

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

HEAD 240 - TOWN AND COUNTRY PLANNING

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Chief Planner	70,700	74,600	-	74,600	75,169	77,525
60300	19	19	Staff	510,020	558,900	-	558,900	524,014	688,575
60400			Allowances	5,113	10,000	-	10,000	3,256	10,000
	20	20	Total Personal Emoluments	585,833	643,500	-	643,500	602,439	776,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	18,707	19,300	-	19,300	19,223	19,600
60515			Allowances	-	500	-	500	-	500
<u>Benefits</u>									
60610			Social Security	21,417	21,700	-	21,700	21,336	21,700
60620			Health Insurance	14,822	20,000	-	20,000	20,421	20,000
60630			Payroll Tax	4,502	10,000	-	10,000	3,365	10,000
<u>Operating Expenses</u>									
61100			General Office Expenses	4,618	8,500	-	8,500	2,974	5,600
61110			Printing and Stationery	2,310	2,300	-	2,300	2,317	4,300
61120			Books and Subscriptions	375	500	-	500	40	400
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	11,079	13,500	-	13,500	12,524	12,900
61230			Water	339	600	-	600	320	1,100
61240			Postage	4	300	-	300	35	200
<u>Fixed and Moveable Assets</u>									
61320			Equipment Major	-	-	-	-	-	16,300
61325			Equipment (Minor)	145	500	-	500	-	400
61400			Repairs and Maintenance	6,939	7,200	-	7,200	7,985	7,700
61410			Maintenance and Hire	5,229	3,600	-	3,600	6,956	6,100
<u>Rental Expenses</u>									
61520			Vehicle Rent	1,586	3,000	-	3,000	1,990	2,400
<u>Travel Expenses</u>									
61620			Local Travel	12,390	11,800	-	11,800	11,547	14,300
<u>Departmental Expenses</u>									
62340			Development Control Expenses	5,412	9,500	-	9,500	3,896	7,700
62350			Development Planning Projects Expenses	1,703	3,600	-	3,600	1,349	7,000
62620			Computerization Expenses	19,382	18,000	-	18,000	12,888	20,300
65300			Purchase of Vehicle	-	-	-	-	-	30,800
			Total Other Charges	130,959	154,400	-	154,400	129,164	209,300
			Total Head 240	716,792	797,900	-	797,900	731,603	985,400

HEAD 240 - TOWN AND COUNTRY PLANNING

Accounting Officer: The Chief Planner

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

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

Authorized Staff

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

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

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

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

60515 Leave Relief \$500.

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

60620 Government's contribution towards employees' Medical 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.

61320 Purchase of a photocopier.

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.

65300 Purchase of a vehicle.

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Director, Trade and Consumer Affairs	67,227	69,604	-	69,604	69,172	70,469
60300	13	13	Staff	304,953	315,496	-	315,496	305,001	409,031
60400			Allowances	(2,079)	2,000	-	2,000	1,464	2,000
	14	14	Total Personal Emoluments	370,101	387,100	-	387,100	375,638	481,500
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	12,508	10,200	-	10,200	12,941	12,600
60620			Health Insurance	8,387	8,700	-	8,700	12,552	8,700
60630			Payroll Tax	5,631	8,000	-	8,000	5,813	8,000
<u>Operating Expenses</u>									
61100			General Office Expenses	2,518	13,600	-	13,600	5,148	11,400
61110			Printing and Stationery	6,260	9,000	-	9,000	2,931	7,300
61120			Books and Subscriptions	-	2,300	-	2,300	-	1,900
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	20,374	9,700	-	9,700	12,439	21,900
61220			Electricity	21,435	13,500	-	13,500	21,931	24,100
61230			Water	1,689	1,800	-	1,800	1,155	1,600
61240			Postage	10	900	-	900	5	800
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	350	900	-	900	-	800
61400			Repairs and Maintenance	961	4,700	-	4,700	1,580	4,000
61410			Maintenance and Hire	10,005	11,400	-	11,400	9,042	9,700
61425			Maintenance of Other Public Structures and Facilities	30,514	28,500	-	28,500	47,180	48,600
<u>Rental Expenses</u>									
61510			Office Rent	129,600	130,000	-	130,000	129,600	130,000
<u>Travel Expenses</u>									
61620			Local Travel	8,285	9,000	-	9,000	10,487	8,100
<u>Departmental Expenses Specified</u>									
62740			Advertising and Promotional Expenses	1,195	9,000	-	9,000	1,183	8,100
62750			Development of Small Businesses	2,130	4,500	-	4,500	350	24,300
62760			Craft Alive Entertainment	4,800	4,500	-	4,500	-	4,000
			Total Other Charges	266,652	280,200	-	280,200	274,335	335,900
			Total Head 250	636,753	667,300	-	667,300	649,973	817,400

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Accounting Officer: Director, Trade and Consumer Affairs

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Director of Trade and Consumer Affairs (License and Regulations Officer renamed)	1	Trade Promotion Officer
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	3	Clerical Officer I/II/III
1	Trade Inspector	1	Clerical Trainee

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

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

60620 Government's contribution towards employees' Medical 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	-	1						80,462
60300	-	6						185,038
60400								12,900
	0	7						278,400
	Total Personal Emoluments		-	-	-	-	-	278,400
<u>Other Charges</u>								
<u>Benefits</u>								
60610	Social Security		-	-	-	-	-	6,000
60620	Health Insurance		-	-	-	-	-	10,000
60630	Payroll Tax		-	-	-	-	-	10,000
<u>Operating Expenses</u>								
61100	General Office Expenses		-	-	-	-	-	6,500
61110	Printing and Stationery		-	-	-	-	-	8,100
61120	Books and Subscriptions		-	-	-	-	-	2,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		-	-	-	-	-	14,300
61220	Electricity		-	-	-	-	-	8,700
61230	Water		-	-	-	-	-	800
61240	Postage		-	-	-	-	-	400
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		-	-	-	-	-	800
61410	Maintenance and Hire		-	-	-	-	-	6,100
<u>Travel Expenses</u>								
61610	Overseas Travel		-	-	-	-	-	20,300
61620	Local Travel		-	-	-	-	-	6,500
<u>Departmental Expenses Specified</u>								
62500	Entertainment		-	-	-	-	-	16,200
62700	Consultancy		-	-	-	-	-	162,000
62710	London Office		-	-	-	-	-	800,000
	Total Other Charges		-	-	-	-	-	1,078,700
	Total Head 255		-	-	-	-	-	1,357,100

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

Accounting Officer: Director, BVI International Affairs Secretariat

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

<u>No.</u>	<u>Post</u>
1	Deputy Director (transferred from Head 265)
1	Assistant Secretary, External Affairs (transferred from Head 200)
1	International Relations Coordinator (Senior Research Analyst renamed and transferred from Head 265)
1	Research Analyst (new post)
1	Senior Administrative Officer (new post)
1	Clerical Officer I/II/III (new post)

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

60620 Government's contribution towards employees' Medical 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.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

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.

62500 To cover the cost of entertainment events.

62700 Covers the cost of consultancy services

62710 Covers the cost of maintenance and operational expenses for the BVI London Office. Transferred from Head 200.

**MINISTRY OF FINANCE
AND
DEPARTMENTS**

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Financial Secretary	106,689	110,818	-	110,818	108,983
60300	56	60	Staff	1,555,783	1,613,182	-	1,613,182	1,617,548
60400			Allowances	13,150	40,000	-	40,000	9,338
	<u>57</u>	<u>61</u>	Total Personal Emoluments	<u>1,675,622</u>	<u>1,764,000</u>	<u>-</u>	<u>1,764,000</u>	<u>1,735,869</u>
								<u>1,862,300</u>

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

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

<u>No.</u>	<u>Post</u>
<u>Administration/Finance</u>	
2	Deputy Financial Secretary
2	Policy Analyst I/II
1	Finance and Planning Officer
1	Assistant Secretary
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Web Design Specialist/Coordinator
1	Administrative Officer
1	Accounts Manager
2	Senior Executive Officer
1	Accounts Officer I/II
1	Executive Officer
3	Clerical Officer I/II/III
1	Clerical Trainee/Messenger
<u>Budgetary Unit</u>	
1	Budget Coordinator
1	Budget Analyst
7	Budget Officer I/II
1	Executive Officer
<u>TIEA Unit</u>	
1	Senior Research Analyst
1	Research Analyst
2	Research 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
<u>Macro Fiscal Unit</u>	
4	Policy Analyst I/II
	(two posts of Financial Analysts upgraded)
2	Financial Analyst

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

HEAD 260 - MINISTRY OF FINANCE

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	24,467	25,200	-	25,200	27,859	34,400
60515	Allowances	-	4,700	-	4,700	-	3,300
60520	Supernumerary and Temporary Staff	144	40,000	-	40,000	96	40,000
<u>Benefits</u>							
60610	Social Security	49,533	50,000	-	50,000	51,026	50,000
60620	Health Insurance	31,983	40,000	-	40,000	42,719	40,000
60630	Payroll Tax	22,745	30,000	-	30,000	22,183	30,000
<u>Operating Expenses</u>							
61100	General Office Expenses	16,409	28,500	-	28,500	15,839	23,100
61110	Printing and Stationery	49,690	66,700	-	66,700	6,200	93,200
61120	Books and Subscriptions	4,221	9,500	-	9,500	5,518	7,700
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	33,072	40,600	-	40,600	34,401	38,600
61220	Electricity	85,449	76,700	-	76,700	89,619	82,000
61230	Water	2,053	3,600	-	3,600	1,676	2,900
61240	Postage	3,541	5,000	-	5,000	4,379	4,000
<u>Fixed and Moveable Assets</u>							
61310	Purchase of Vehicle and Moveable Plant	28,500	-	-	-	-	-
61320	Equipment (Major)	-	25,000	-	25,000	-	-
61325	Equipment (Minor)	5,090	9,000	-	9,000	-	17,300
61400	Repairs and Maintenance	7,128	14,400	-	14,400	9,666	11,700
61410	Maintenance and Hire	20,328	17,200	-	17,200	11,513	14,000
61430	Maintenance Contracts	41,775	45,100	-	45,100	28,565	36,500
<u>Rental Expenses</u>							
61510	Rent	448,060	460,000	-	460,000	454,579	460,000
<u>Travel Expenses</u>							
61610	Overseas Travel	121,257	156,700	-	156,700	279,631	212,800
61620	Local Travel	35,243	36,100	-	36,100	40,017	29,200
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	4,500	-	4,500	-	3,600
62200	Specialist Expenses	51,466	63,200	-	63,200	71,545	51,200
62400	Contribution to Overseas Organizations	41,107	101,500	-	101,500	15,050	101,500
62500	Entertainment	11,821	19,000	-	19,000	2,582	15,400
62600	Advertising and Promotional Expenses	-	-	-	-	-	40,500
62700	Consultancy Expenses	515,837	450,000	-	450,000	420,464	364,500
62750	Expenses of Boards and Committees	28,887	65,200	-	65,200	6,417	52,800
62800	Project Management Expenses	15,343	36,100	-	36,100	16,180	29,200
62910	Training Expenses	77,614	80,000	-	80,000	55,821	64,800
Total Other Charges		1,772,763	2,003,500	-	2,003,500	1,713,544	1,954,200
<u>Special Expenditure</u>							
65400	Office Improvement and Relocation	-	-	-	-	-	150,000
Total Special Expenditure		-	-	-	-	-	150,000
Total Head 260		3,448,385	3,767,500	-	3,767,500	3,449,413	3,966,500

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

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

<u>Authorized Staff</u>		60520	<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>		<u>No.</u>	<u>Staff</u>
3	Clerical Trainee		5	Finance Cadet
2	Cleaner			

60515 Leave Relief \$4,700.

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

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

60630 Government's contribution towards Payroll Tax.

60510 Part-time office cleaner for Project Support Services Unit and Procurement Unit.

60520 Five (5) Finance Cadets

61110 Provision includes printing of the Estimates, reference manuals and financial bulletins.

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

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

61220 Consumption charges for RFG Place.

61230 Consumption charges for the RFG Place.

61240 Covers cost of postage expenses including courier services and coins.

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. Includes rental of storage space.

61610 Overseas travel and related costs including attendance at conferences, seminars and meetings.

61620 Local travel and travel allowances.

62100 Covers recruitment of staff.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry and to provide training and assistance to the Budget Unit and updating the Debt Management System.

62400 Dun and Bradstreet \$3,000

International Trades Investment Organisation (ITIO) \$4,000

TRW \$2,000

Caribbean Regional Technical Assistance Centre (CARTAC) \$60,000

Caribbean Custom Law Enforcement Council (CCLEC) \$7,500

Global Forum on Transparency and Exchange of Information for Tax Purposes \$25,000

62700 Covers fees and other expenses of consultant for the Pension Reform (\$34,500), the New Peebles Hospital (\$300,000), Accrual Accounting (\$30,000) and assistance with management information systems.

62750 Covers cost of refreshments for board and committee meetings (Public Tenders Committee, Audit Committee, Stamp Advisory, Board of Survey also Stipend for members of the Income Tax Board of Referees (\$15,600) and Accident Investigation Board (\$21,600).

62800 Covers cost of Project Support Services Unit and assistance of consultants as needed.

62910 Purchase of equipment for training and other expenses relating to seminars and short courses overseas.

HEAD 265 - BVI INTERNATIONAL FINANCE CENTRE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Executive Director	80,462	82,881	-	82,881	81,873
60300	9	9	Staff	240,016	321,219	-	321,219	273,669
60400			Allowances	7,836	10,000	-	10,000	5,184
	10	10	Total Personal Emoluments	328,314	414,100	-	414,100	360,726
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	6,366	7,500	-	7,500	7,138
60515			Allowances	-	2,000	-	2,000	-
60520			Supernumerary and Temporary Staff	-	7,500	-	7,500	3,454
<u>Benefits</u>								
60610			Social Security	10,084	10,000	-	10,000	9,187
60620			Health Insurance	5,892	7,100	-	7,100	8,109
60630			Payroll Tax	3,177	8,000	-	8,000	2,181
<u>Operating Expenses</u>								
61100			General Office Expenses	10,660	14,200	-	14,200	8,988
61110			Printing and Stationery	24,916	28,500	-	28,500	24,877
61120			Books and Subscriptions	13,153	15,000	-	15,000	7,627
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	27,838	28,500	-	28,500	28,303
61220			Electricity	1,236	9,000	-	9,000	26,431
61230			Water	527	400	-	400	501
61240			Postage	55,903	33,300	-	33,300	32,670
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	3,547	4,500	-	4,500	1,618
61400			Repairs and Maintenance	4,646	4,500	-	4,500	4,114
61410			Maintenance and Hire	22,231	18,000	-	18,000	15,088
<u>Rental Expenses</u>								
61510			Office Rent	108,848	96,000	-	96,000	93,600
<u>Travel Expenses</u>								
61610			Overseas Travel	137,536	142,500	-	142,500	139,223
61620			Local Travel	5,983	14,400	-	14,400	8,654
<u>Departmental Expenses Specified</u>								
62415			Security	2,970	4,500	-	4,500	-
62500			Entertainment	5,626	22,600	-	22,600	12,244
62700			Consultancy Expenses	777,923	675,000	-	675,000	658,031
62710			Conferences	337,548	330,500	-	330,500	325,703
62740			Advertising and Promotional Expenses	854,458	925,000	-	925,000	925,330
			Total Other Charges	2,421,068	2,408,500	-	2,408,500	2,343,072
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	-	100,000	-	-	-
				-	100,000	-	-	-
			Total Head 265	2,749,382	2,922,600	-	2,822,600	2,703,798

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

Accounting Officer: The Executive Director

60100 Established Employees**60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director of International Finance Centre (Transferred to Head 255)
1	*Chief Operations Officer
1	*Marketing Manager
1	International Relations Coordinator (Senior Research Analyst renamed and transferred to Head 255)
1	*Media Relations Coordinator
1	*Senior Administrative Officer
1	*Administrative Officer
1	*Graphic Artist
1	*Clerical Officer I/II/III

*Transferred to Head 215.

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

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

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

60515 Leave Relief \$2,000.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicles.

61410 Maintenance of office equipment and maintenance contracts.

61510 Rental of office accommodation.

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

61620 Local travel and travel allowances.

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

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

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

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

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

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

HEAD 270 - CUSTOMS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Commissioner of Customs	75,169	78,500	-	78,500	77,362	79,475
60300	101	101	Staff	2,828,503	2,873,300	-	2,873,300	2,732,895	3,003,525
60400			Allowances	354,868	271,500	-	271,500	282,103	271,500
	102	102	Total Personal Emoluments	3,258,540	3,223,300	-	3,223,300	3,092,361	3,354,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	248,375	245,000	-	245,000	253,261	261,000
60515			Allowances	4,555	4,600	-	4,600	3,570	4,600
60530			Honoraria and Special Awards	318	1,000	-	1,000	591	1,000
<u>Benefits</u>									
60610			Social Security	113,081	120,000	-	120,000	112,074	120,000
60620			Health Insurance	150,999	170,000	-	170,000	204,634	170,000
60630			Payroll Tax	63,634	90,000	-	90,000	58,794	90,000
<u>Operating Expenses</u>									
61100			General Office Expenses	18,905	15,400	-	15,400	16,764	12,500
61110			Printing and Stationery	49,674	57,000	-	57,000	55,744	46,200
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	116,347	95,000	-	95,000	93,581	90,300
61220			Electricity	91,624	118,700	-	118,700	54,982	99,700
61230			Water	10,562	10,900	-	10,900	13,693	10,900
61240			Postage	660	900	-	900	3,864	800
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicles and Moveable Plant	55,000	-	-	-	-	23,700
61325			Equipment (Minor)	18,684	9,500	-	9,500	5,725	7,700
61400			Repairs and Maintenance	299,797	213,700	-	213,700	209,148	200,500
61410			Maintenance and Hire	24,379	26,100	-	26,100	37,117	21,200
<u>Rental Expenses</u>									
61510			Office Rent	132,021	132,100	-	132,100	132,021	132,100
<u>Travel Expenses</u>									
61620			Local Travel	41,653	42,700	-	42,700	45,464	34,600
<u>Departmental Expenses Specified</u>									
62100			Uniforms	37,044	38,000	-	38,000	29,122	30,800
62620			Customs Expenses	29,034	19,000	-	19,000	28,009	15,400
62750			Mobile Task Force Expenses	11,585	19,100	-	19,100	13,090	15,500
62755			International Customs Day	14,666	11,400	-	11,400	9,111	9,300
62775			Customs Declaration Data System	126,465	280,200	-	280,200	144,320	162,000
62780			K9-Unit	81,547	57,900	-	57,900	119,431	66,400
62910			Training Expenses	28,707	38,000	-	38,000	30,002	30,800
			Total Other Charges	1,769,316	1,816,200	-	1,816,200	1,674,110	1,657,000
<u>Special Expenditure</u>									
65400			Office Improvement and Relocation	-	-	-	-	-	113,400
			Total Special Expenditure	-	-	-	-	-	113,400
			Total Head 270	5,027,856	5,039,500	-	5,039,500	4,766,471	5,124,900

HEAD 270 - CUSTOMS

Accounting Officer: The Commissioner of Customs

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
2	Deputy Commissioner of Customs	2	Accounts Officer I/II
3	Assistant Commissioner of Customs	1	Executive Officer
11	Senior Customs Officer	1	Clerical Trainee
63	Customs Officer I/II/III (two 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 Commissioner 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 Insurance coverage.

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of a vehicle for patrolling.

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. \$20,000 Reserved for K-9 training.

62910 To facilitate training of Customs officers.

65400 Reconfiguration of offices at Port Purcell.

HEAD 290 - INLAND REVENUE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1							
			Commissioner of Inland Revenue	75,412	80,450	-	80,450	76,550	77,525
60300	32	36	Staff	1,062,305	1,196,350	-	1,196,350	1,102,614	1,134,175
60400			Allowances	13,134	16,000	-	16,000	34,344	16,000
	<u>33</u>	<u>37</u>	Total Personal Emoluments	<u>1,150,851</u>	<u>1,292,800</u>	<u>-</u>	<u>1,292,800</u>	<u>1,213,508</u>	<u>1,227,700</u>
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		6,063	-	-	-	-	-	
<u>Benefits</u>									
60610	Social Security		38,621	44,000	-	44,000	40,081	44,000	
60620	Health Insurance		29,715	36,000	-	36,000	43,083	36,000	
60630	Payroll Tax		14,570	25,000	-	25,000	15,148	25,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		19,028	15,300	-	15,300	3,694	12,400	
61110	Printing and Stationary		17,133	18,000	-	18,000	16,504	14,600	
61120	Books and Subscriptions		1,751	13,500	-	13,500	-	11,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		15,573	13,500	-	13,500	14,757	12,900	
61230	Water		1,600	1,500	-	1,500	1,188	2,100	
61240	Postage		754	600	-	600	596	600	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		34,318	-	-	-	-	-	
61325	Equipment (Minor)		6,575	7,200	-	7,200	5,283	5,900	
61400	Repairs and Maintenance		7,796	8,100	-	8,100	6,537	6,600	
61410	Maintenance and Hire		82,871	600,000	-	600,000	23,213	162,000	
<u>Travel Expenses</u>									
61620	Local Travel		14,841	17,100	-	17,100	14,004	13,900	
<u>Departmental Expenses Specified</u>									
62800	Revenue Assessment and Collection		16,013	14,200	-	14,200	-	11,500	
62810	Tax Refunds		20,527	13,700	-	13,700	2,355	11,100	
			Total Other Charges	<u>327,749</u>	<u>827,700</u>	<u>-</u>	<u>827,700</u>	<u>186,443</u>	<u>369,600</u>
			Total Head 290	<u>1,478,600</u>	<u>2,120,500</u>	<u>-</u>	<u>2,120,500</u>	<u>1,399,950</u>	<u>1,597,300</u>

HEAD 290 - INLAND REVENUE

Accounting Officer: The Commissioner of Inland Revenue

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Commissioner	1	Executive Officer
2	Assistant Commissioner	3	Clerical Officer I/II/III (one post of Clerical Trainee upgraded)
5	Senior Tax Inspector	4	Clerical Trainee
1	Senior Collection Officer	1	Clerical Trainee/Messenger
4	Tax Inspector		
1	Senior Auditor		
1	Auditor		
1	Systems Administrator		
1	Collection Officer		
1	Accounts Officer		
1	Assistant Accounts Officer		
1	Senior Executive Officer		
5	Revenue Officer I/II		

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

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

60620 Government's contribution towards employees' Medical 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 for overpayment of taxes.

HEAD 295 - INTERNAL AUDIT

Accounting Officer: The Director of Internal Audit

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

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

60400 Acting Allowance and Leave Relief \$8,000.

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

<u>No.</u>	<u>Post</u>
1	Messenger/Clerical Officer
1	Office Cleaner

60515 Leave Relief of \$5,300.

60610 Governments' contribution towards employees' Social Security coverage.

60620 Governments' contribution towards employees' Medical Insurance coverage.

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of vehicle.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Cover the cost of office accommodation for the Internal Audit Department.

61620 Local travel and travel allowances.

HEAD 300 - POST OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	69,511	73,062	-	73,062	37,597	56,637	
60300	49	50	1,140,750	1,150,038	-	1,150,038	1,120,750	1,157,963	
60400			1,364	16,500	-	16,500	4,817	16,500	
	50	51	Total Personal Emoluments	1,211,625	1,239,600	-	1,239,600	1,163,163	1,231,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		172,606	206,000	-	206,000	162,756	206,000	
60515	Allowances		288	15,000	-	15,000	2,367	15,000	
<u>Benefits</u>									
60610	Social Security		49,931	48,100	-	48,100	48,186	48,100	
60620	Health Insurance		36,207	43,700	-	43,700	52,452	43,700	
60630	Payroll Tax		11,079	20,000	-	20,000	10,589	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		21,028	20,500	-	20,500	27,377	17,500	
61110	Printing and Stationery		10,108	10,300	-	10,300	12,612	8,800	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		23,410	24,400	-	24,400	22,570	24,500	
61220	Electricity		42,825	36,100	-	36,100	33,982	39,200	
61230	Water		3,036	2,700	-	2,700	2,516	3,100	
61240	Postage		1,796	1,800	-	1,800	1,298	1,600	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	-	-	-	-	165,800	
61325	Equipment (Minor)		17,130	16,100	-	16,100	5,040	13,800	
61340	Furniture and Fixtures		9,929	9,500	-	9,500	759	8,100	
61400	Repairs and Maintenance		32,875	18,000	-	18,000	33,822	15,400	
61410	Maintenance and Hire		14,447	6,400	-	6,400	11,165	29,800	
61420	Alterations and Maintenance		9,124	9,000	-	9,000	7,002	7,700	
<u>Rental Expenses</u>									
61510	Office Rent		259,529	244,500	-	244,500	244,429	471,000	
<u>Travel Expenses</u>									
61620	Local Travel		5,668	6,600	-	6,600	8,862	5,700	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		7,348	13,500	-	13,500	150	11,500	
62400	Contributions to Overseas Organizations		13,437	33,000	-	33,000	20,536	29,000	
62620	Computerization Expenses		-	-	-	-	-	60,800	
62740	Advertising and Promotional Expenses		75	9,000	-	9,000	16,074	7,700	
62820	Cost of Stamps		-	76,800	-	76,800	16,265	65,500	
62830	Remittances and Agents Charges		125,644	85,800	-	85,800	62,856	73,200	
62840	Compensation Payments, Losses and Write-Offs		-	1,300	-	1,300	757	1,400	
62850	Philatelic Expenses		106	9,000	-	9,000	2,898	7,700	
62910	Training Expenses		-	35,000	-	35,000	7,461	28,400	
62920	New Products and Services		34,681	47,500	-	47,500	32,464	40,500	
62935	Express Mail Services		-	-	-	-	-	81,000	
	Total Other Charges		902,307	1,049,600	-	1,049,600	847,245	1,551,500	
<u>Special Expenditure</u>									
65400	Office Improvement and Relocation		-	-	-	-	-	48,600	
	Total Special Expenditure		-	-	-	-	-	48,600	
	Total Head 300		2,113,932	2,289,200	-	2,289,200	2,010,408	2,831,200	

HEAD 300 - POST OFFICE

Accounting Officer: The Postmaster

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Postmaster	1	Finance and Planning Officer
1	Retail and Marketing Manager	1	Administrative Officer (Marketing)
1	Assistant Postmaster	1	Express Mail Coordinator
1	Philatelic Bureau Supervisor	1	Accounts Officer I/II
2	Senior Branch Postmaster	5	Executive Officer
1	Senior Accounts Officer	1	Branch Postmaster
1	Postal Inspector	1	Senior Postman
	(one post of Postal Supervisor upgraded)	1	Sub Postmaster
2	Postal Supervisor		(transferred from Wages)
1	Postal Executive	4	Postman
1	Support Services Manager	18	Clerical Officer I/II/III
		4	Clerical Trainee

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

60510 Non Established Employees (14)**Authorized Staff**

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

*One post of Sub Postmaster transferred to Established.

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61320 Purchase of equipment including stamp cancelling machines and strapping machines, and security plus equipment needed to be in compliance with UPU.

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

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

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

61410 Maintenance of office equipment and security system.

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

61510 Rental of space for Carrot Bay and East End/Long Look Branch Post Offices, Main Post Office (Maduro Building) and Sorting Facility.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Postal staff.

62400 Contributions to Universal Postal Union (UPU) and Caribbean Postal Union, IPS Light, IFS and EMS Cooperative.

62620 Covers software cost and related fees for Accent Software.

62740 Covers cost of publicizing postal services.

62820 Covers production cost of stamp issues and programmes.

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

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

62910 To provide training for postal staff.

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

62935 Covers annual fees to IPS for Express Mail Service.

65400 Covers cost to fit out additional space at Maduro Building to accommodate the Post Office.

HEAD 310 - TREASURY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Accountant General	81,669	84,350	-	84,350	83,862
60300	36	36	Staff	949,173	978,850	-	978,850	1,043,475
60400			Allowances	13,342	29,200	-	29,200	25,000
	37	37	Total Personal Emoluments	1,044,184	1,092,400	-	1,092,400	1,027,533
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	-	3,200	-	-	1,587
<u>Benefits</u>								
60610			Social Security	36,704	36,500	-	36,500	36,474
60620			Health Insurance	22,051	25,000	-	25,000	32,850
60630			Payroll Tax	16,811	25,000	-	25,000	14,788
<u>Operating Expenses</u>								
61100			General Office Expenses	9,615	9,500	-	9,500	9,607
61110			Printing and Stationery	41,449	60,800	-	60,800	41,315
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	11,618	14,200	-	14,200	11,334
61230			Water	1,040	900	-	900	800
61240			Postage	642	600	-	600	672
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicles	28,500	-	-	-	-
61320			Equipment (Major)	18,925	-	-	-	-
61325			Equipment (Minor)	12,935	9,500	-	9,500	11,198
61400			Repairs and Maintenance	2,904	3,800	-	3,800	3,102
61410			Maintenance and Hire	11,722	9,500	-	9,500	11,745
61420			Alteration and Maintenance	801	1,900	-	1,900	1,150
<u>Travel Expenses</u>								
61620			Local Travel	44,370	43,900	-	43,900	43,428
<u>Departmental Expenses Specified</u>								
62100			Uniforms	1,478	2,400	-	2,400	1,744
62415			Security	206,370	247,800	-	247,800	227,295
62830			Remittances and Agents Charges	289,309	-	-	-	242,000
			Total Other Charges	757,244	494,500	-	491,300	691,091
			Total Head 310	1,801,428	1,586,900	-	1,583,700	1,718,624

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	Management Accountant
1	Financial Accountant

Authorized Staff

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

60400 Acting Allowance, Overtime and Leave Relief \$25,000.

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Printing of accounting forms and receipt books.

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

61240 Covers cost of postage expenses including courier services.

61325 Procurement of equipment including calculators and safes.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Revenue Collection Officers

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

62830 Remittances abroad, including Crown Agents charges.

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1						
60300	42	42	74,358	76,520	-	76,520	75,079	79,114
60400			1,311,097	1,329,380	-	1,329,380	1,317,533	1,342,886
			32,997	30,000	-	30,000	20,900	30,000
	43	43	Total Personal Emoluments	1,418,452	-	1,435,900	1,413,513	1,452,000
<u>Other Charges</u>								
<u>Benefits</u>								
60610			46,970	50,900	-	50,900	49,207	42,700
60620			32,643	38,200	-	38,200	47,509	36,500
60630			21,577	45,000	-	45,000	17,905	64,600
<u>Operating Expenses</u>								
61100			6,810	5,400	-	5,400	3,808	4,400
61110			3,170	3,600	-	3,600	1,209	2,900
61120			-	800	-	800	-	400
<u>Utilities</u>								
61210			67,340	63,200	-	63,200	56,627	65,400
61230			815	900	-	900	879	900
61240			488	700	-	700	639	700
<u>Fixed and Moveable Assets</u>								
61325			1,745	3,800	-	3,800	-	1,700
61400			7,863	8,600	-	8,600	3,816	8,900
61410			199	1,300	-	1,300	-	1,200
<u>Travel Expenses</u>								
61620			24,669	33,800	-	33,800	24,077	27,200
<u>Departmental Expenses Specified</u>								
62620			1,645,381	1,553,800	-	1,553,800	1,339,954	1,318,700
			Total Other Charges	1,859,670	-	1,810,000	1,545,630	1,576,200
			Total Head 320	3,278,122	-	3,245,900	2,959,143	3,028,200

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: The Director of Information Technology

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post****Administration**

1	Deputy Director of Information Technology
1	Senior Administrative Officer
1	Administrative Officer
1	Executive Officer
2	Clerical Officer I/II/III

Networking

1	Computing and Communications Officer
3	Network Administrator (System Coordinator (Schools) upgraded and renamed)
2	Data and Security Analyst
1	Computer Systems Analyst
2	Systems Administrator I/II
10	Computer Technician I/II

Authorized Staff**No. Post****Technology Support Services**

1	Technology Support Services Officer
1	Computer Training Coordinator
2	Business Systems Analyst
3	Programmer I/II/III

Information Systems Services

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

Planning and Quality Control

1	Planning and Quality Officer
1	Planning Officer

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

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

60620 Government's contribution towards employees' Medical 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, rental and lease agreements, purchase of networking and personal computers, computer supplies and peripherals, computerization development, training and other charges associated with the computerization of government's operations.

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

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60110	1	1	Minister	60,000	60,000	-	60,000	51,155	65,000
60200	1	1	Permanent Secretary	107,071	107,100	-	107,100	59,321	79,253
60300	25	25	Staff	743,233	843,000	-	843,000	838,385	918,347
60400			Allowances	56,001	30,100	-	30,100	18,366	30,100
	27	27	Total Personal Emoluments	966,305	1,040,200	-	1,040,200	967,227	1,092,700
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		-	8,100	-	8,100	5,266	-	
<u>Benefits</u>									
60610	Social Security		26,143	27,000	-	27,000	26,058	27,000	
60620	Health Insurance		17,677	24,500	-	24,500	23,937	24,500	
60630	Payroll Tax		16,615	18,000	-	18,000	17,215	18,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		10,386	8,100	-	8,100	10,108	9,500	
61110	Printing and Stationery		5,969	9,500	-	9,500	9,813	7,700	
61120	Books and Subscriptions		407	500	-	500	367	400	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		33,467	23,700	-	23,700	26,897	24,000	
61230	Water		1,235	1,900	-	1,900	1,633	1,700	
61240	Postage		87	800	-	800	143	650	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	-	-	-	-	20,800	
61325	Equipment (Minor)		871	2,400	-	2,400	2,214	2,100	
61400	Repairs and Maintenance		15,192	7,600	-	7,600	7,501	6,500	
61410	Maintenance and Hire		2,595	2,400	-	2,400	2,105	1,950	
61425	Maintenance of Other Public Structures and Facilities		-	-	-	-	-	5,000	
<u>Rental Expenses</u>									
61540	Land Rent-Lease		20,000	20,000	-	20,000	52,000	36,200	
<u>Travel Expenses</u>									
61610	Overseas Travel		45,010	71,200	-	71,200	23,890	75,600	
61620	Local Travel		25,445	25,700	-	25,700	28,116	21,900	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		500	4,700	-	4,700	88	2,100	
62200	Specialist Expenses		110,946	147,500	-	147,500	6,484	40,500	
62230	Anegada Lands Development Committee Expenses		4,800	9,500	-	9,500	3,480	7,700	
62400	Contributions to Overseas Organizations		21,672	48,400	-	48,400	23,787	18,400	
62410	Assistance Grants		47,619	61,700	-	61,700	64,915	48,600	
62500	Entertainment		10,701	9,500	-	9,500	12,152	7,700	
62620	Survey Expenses		387	1,100	-	1,100	676	900	
62750	Expenses of Boards and Committees		147	4,700	-	4,700	542	3,800	
62760	Climate Change		34,845	52,200	-	52,200	24,797	42,300	
	Total Other Charges		452,716	590,700	-	590,700	374,183	455,500	
	Total Head 330		1,419,021	1,630,900	-	1,630,900	1,341,410	1,548,200	

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

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

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

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

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

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

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

60620 Government's contribution towards employees' Medical 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.

61320 Purchase of photocopier.

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

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

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

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

61620 Local travel and travel allowances.

62200 Covers fees and expenses of consultants and other specialists required to advise the Ministry. Includes cost for consultation on energy matters and other policy matters under the ministry's portfolio.

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

62400 International Commission for the Conservation of Atlantic Tuna (ICCAT)	\$6,000
United Nations Environmental Programme	\$5,500
Commonwealth Agricultural Bureau	\$525

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

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

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

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

HEAD 340 - AGRICULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Chief Agricultural Officer	64,417	67,875	-	67,875	68,740
60300	39	40	Staff	1,055,267	1,134,225	-	1,134,225	1,132,460
60400			Allowances	28,212	10,300	-	10,300	10,300
	40	41	Total Personal Emoluments	1,147,896	1,212,400	-	1,212,400	1,211,500

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	2	Livestock Assistant
1	Marketing, Research and Extension Officer	2	Agricultural Trainee
2	Veterinary Officer I/II	1	Administrative Officer
4	Veterinary Assistant	1	Storekeeper
1	Senior Assistant Human Resources Manager	1	Executive Officer
6	Agricultural Officer I/II	2	Clerical Officer I/II/III
1	Abattoir Manager	1	Floor Supervisor/Maintenance Engineer
1	Livestock Officer	1	Clerical Officer/Messenger
2	Agricultural Assistant I/II	2	Labourer
2	Plant Quarantine Assistant I/II	1	Handyman
1	Mechanic I/II	1	Maintenance Worker
1	Forestry Assistant	1	Slaughterman
1	Senior Executive Officer		(transferred from Wages)

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 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	739,718	748,200	-	748,200	702,521	759,200
60515	Allowances	105,947	155,000	-	155,000	104,303	125,000
<u>Benefits</u>							
60610	Social Security	70,103	65,000	-	65,000	68,127	65,000
60620	Health Insurance	45,548	48,700	-	48,700	61,488	48,700
60630	Payroll Tax	10,794	22,700	-	22,700	10,415	22,700
<u>Operating Expenses</u>							
61100	General Office Expenses	19,952	19,000	-	19,000	19,288	15,400
61110	Printing and Stationery	3,685	4,700	-	4,700	5,161	3,800
61120	Books and Subscriptions	110	500	-	500	80	400
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	34,332	38,000	-	38,000	31,580	36,100
61220	Electricity	74,417	95,000	-	95,000	72,273	96,900
61230	Water	5,956	9,500	-	9,500	6,576	9,500
61240	Postage	2,185	1,900	-	1,900	1,092	1,900
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicle and Moveable Plant	-	-	-	-	-	72,900
61325	Equipment (Minor)	6,000	5,700	-	5,700	3,097	4,600
61400	Repairs and Maintenance	59,131	30,400	-	30,400	64,662	30,300
61420	Alterations and Maintenance	9,330	11,400	-	11,400	2,400	9,250
61425	Maintenance of Other Public Structures and Facilities	9,304	9,500	-	9,500	7,430	7,700
<u>Travel Expenses</u>							
61620	Local Travel	21,199	19,000	-	19,000	22,392	15,400
<u>Departmental Expenses Specified</u>							
62100	Uniforms	6,248	5,700	-	5,700	3,640	4,600
62250	Marketing of Produce Livestock	2,747	5,700	-	5,700	3,187	4,600
62415	Security	4,610	7,600	-	7,600	4,032	6,200
62740	Advertising and Promotional Expenses	1,905	4,700	-	4,700	4,465	3,800
62910	Agricultural Extension and Co-op Training	5,281	9,500	-	9,500	5,244	7,700
62930	Agricultural Exhibitions and Extension Activities	139,998	133,000	-	133,000	132,973	107,800
62940	Virgin Gorda Sub-Station Expenses	29,375	15,200	-	15,200	15,108	12,300
62945	Anegada Sub-Station	14,928	14,200	-	14,200	14,055	11,500
62950	Paraquita Bay Running Expenses	105,016	48,400	-	48,400	69,827	56,200
62960	Abattoir Operating Expenses	64,848	33,200	-	33,200	33,781	28,500
62961	Livestock Maintenance	29,997	28,500	-	28,500	28,476	20,250
62962	Farmers' Supplies	151,746	142,500	-	142,500	145,079	105,300
62963	Agricultural Supplies	24,318	22,800	-	22,800	18,490	25,000
62966	Farmers' Subsidy	32,450	38,000	-	38,000	26,596	24,300
62968	Eradication and Pest Control	15,298	14,200	-	14,200	12,158	11,500
Total Other Charges		1,846,476	1,807,400	-	1,807,400	1,699,995	1,754,300
Total Head 340		2,994,372	3,019,800	-	3,019,800	2,765,865	2,965,800

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

NOTES**60510 Non Established Employees (44)**

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Foreman	3	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		

*One post of Slaughterman transferred to Established.

60515 Overtime and Leave Relief \$125,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical 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 (2) vehicles for the Agriculture Department.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and moveable plant.
- 61420 Maintenance and rehabilitation of dips, scales, water dams and related facilities.
- 61425 Maintenance of equipment, reforestation of watersheds to improve the quality of ground water and the production of seedlings.
- 61620 Local travel and travel allowances.
- 62100 Uniform for quarantine officers.
- 62250 Covers the expenses incurred from the marketing of livestock and produce.
- 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
- 62740 Cost of publicizing the produce and livestock service.
- 62910 Farmers' training, including workshops, seminars, farmers' field days etc.
- 62930 Covers the cost of the annual Agricultural Exhibitions and Farmers' Week celebration. Includes the cost of promotional activities, attendance at overseas exhibitions and food fairs.
- 62940 Includes provision for nursery services, livestock pens, pounds and landscaping in Virgin Gorda.
- 62945 Includes provision for nursery services, livestock pens, pounds and landscaping in Anegada.
- 62950 Includes provision for nursery services to farmers and landscaping of Paraquita Bay.
- 62960 Covers maintenance cost including purchase of spare parts. Expenditure to be offset in part by sales receipts.
- 62961 Covers cost of feed for livestock programme.
- 62962 Provision for assistance to farmers. Expenditure to be offset in part by sales receipts. Includes \$2,488 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	46,437	49,071	-	49,071	48,193	49,730	
60300	10	10	153,896	234,129	-	234,129	180,408	239,870	
60400			-	6,000	-	6,000	-	6,000	
	11	11	Total Personal Emoluments	200,333	289,200	-	289,200	228,601	295,600
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		171,728	180,700	-	180,700	186,829	190,900	
60515	Allowances		5,615	30,000	-	30,000	2,901	20,000	
<u>Benefits</u>									
60610	Social Security		14,062	14,500	-	14,500	15,624	15,000	
60620	Health Insurance		13,882	18,000	-	18,000	21,185	18,500	
60630	Payroll Tax		4,194	16,200	-	16,200	4,186	16,200	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,314	5,700	-	5,700	5,970	4,900	
61110	Printing and Stationery		1,022	1,900	-	1,900	1,608	1,700	
61120	Books and Subscriptions		200	200	-	200	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		11,605	6,600	-	6,600	6,790	7,200	
61220	Electricity		39,313	47,500	-	47,500	43,342	55,300	
61230	Water		4,787	7,100	-	7,100	6,882	5,900	
61240	Postage		447	500	-	500	336	400	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle and Moveable Plant		28,500	-	-	-	-	-	
61320	Equipment (Major)		-	50,000	-	-	37,814	-	
61325	Equipment (Minor)		1,360	1,400	-	1,400	648	8,500	
61400	Repairs and Maintenance		6,500	5,700	-	5,700	2,394	4,900	
61410	Maintenance and Hire		2,881	1,400	-	1,400	5,753	1,300	
61420	Alterations and Maintenance		12,665	9,500	-	9,500	17,412	8,100	
<u>Travel Expenses</u>									
61620	Local Travel		3,971	3,300	-	3,300	2,238	2,900	
<u>Departmental Expenses Specified</u>									
62250	Purchase of Seafood		999,986	950,000	-	950,000	935,810	804,500	
62600	Insurance		5,250	5,000	-	5,000	5,260	6,500	
62740	Advertising and Promotional Expenses		1,239	9,500	-	9,500	4,893	4,300	
62962	Fishermen Supplies		140,252	140,000	-	140,000	139,418	105,300	
	Total Other Charges		1,474,773	1,504,700	-	1,454,700	1,447,293	1,282,500	
	Total Head 345		1,675,106	1,793,900	-	1,743,900	1,675,894	1,578,100	

HEAD 345 - BVI FISHING COMPLEX

Accounting Officer: Manager, BVI Fishing Complex

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

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

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

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

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

60515 Leave Relief and Overtime \$20,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61310 Replacement of Vehicle.

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

61400 Maintenance of vehicle and generator.

61410 Maintenance of office equipment and security system.

61420 General maintenance and upkeep of facilities and equipment.

61620 Local travel and travel allowances.

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

62740 Covers cost of radio advertising and flyers.

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

HEAD 350 - CONSERVATION AND FISHERIES DEPARTMENT

Accounting Officer: Chief Conservation and Fisheries Officer

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Conservation and Fisheries Officer	1	Senior Assistant Human Resources Manager
1	Environmental Officer	1	Administrative Officer
2	Marine Biologist	1	Accounts Officer I/II
1	Fisheries Officer		(one post of Clerical Officer I/II/III upgraded)
2	Assistant Fisheries Officer (Surveillance)	2	Executive Officer
1	Fisheries Assistant	1	Marine Biologist Assistant
2	Assistant Conservation Officer (Surveillance)	1	Clerical Officer I/II/III
2	Environmental Education Officer	1	Conservation Assistant
1	Geographical Information Systems Officer	1	Fisheries Extension Assistant
1	Laboratory Technician	1	Beach Warden
1	Laboratory Assistant		

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

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

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

60515 Leave Relief \$8,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical 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 Vehicle.
 61320 Purchase of photocopier.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicles and boats.
 61410 Maintenance of office equipment and hire of equipment for investigative field work.
 61425 Maintenance of fishermen's landing sites.
 61510 Covers cost of accommodation.
 61520 Covers vehicle rental expenses.
 61620 Local travel and travel allowances.
 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
 62620 Covers cost of general operating expenses associated with conservation activities.
 62625 Covers cost of immediate response to disasters, includes accommodation.
 62740 To provide for Public Awareness Programme in matters relating to Conservation including activities for Environmental month.
 62910 Training Fisherman in the vertical long line fishing method.
 62920 Covers cost of water quality monitoring programme.
 62930 Covers cost of providing emergency life support, rescue and injury prevention on beaches.

HEAD 360 - LABOUR

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Labour Commissioner	68,587	70,130	-	76,550	76,062	77,525
60300	23	23	Staff	669,187	613,870	-	669,457	726,026	738,675
60400			Allowances	2,187	19,700	-	19,700	2,284	19,700
	24	24	Total Personal Emoluments	739,961	703,700	-	765,707	804,373	835,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	35,318	32,400	-	32,400	33,162	32,400
60515			Allowances	672	1,000	-	1,000	875	1,200
<u>Benefits</u>									
60610			Social Security	27,578	24,500	-	24,500	28,287	24,500
60620			Health Insurance	20,099	21,200	-	21,200	27,887	21,200
60630			Payroll Tax	10,587	9,500	-	9,500	9,685	9,600
<u>Operating Expenses</u>									
61100			General Office Expenses	5,242	7,200	-	7,200	6,152	6,200
61110			Printing and Stationery	29,306	23,700	-	23,700	28,339	32,400
61120			Books and Subscriptions	55	500	-	500	-	400
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	16,726	15,400	-	15,400	13,083	17,000
61220			Electricity	16,309	17,100	-	17,100	18,474	18,800
61230			Water	1,204	1,500	-	1,500	1,209	1,500
61240			Postage	113	300	-	300	15	300
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	705	900	-	900	-	400
61400			Repairs and Maintenance	8,541	4,500	-	4,500	5,240	3,800
61410			Maintenance and Hire	2,568	3,100	-	3,100	3,204	4,200
<u>Rental Expenses</u>									
61510			Office Rent	172,032	97,700	-	97,700	185,472	193,500
<u>Travel Expenses</u>									
61620			Local Travel	11,340	12,600	-	12,600	12,204	11,400
<u>Departmental Expenses Specified</u>									
62415			Security	680	4,200	-	4,200	700	3,600
			Total Other Charges	359,075	277,300	-	277,300	373,988	382,400
<u>Special Expenditure</u>									
65300			Purchase of Vehicle	-	-	-	-	-	35,000
65400			Office Improvement and Relocation	-	-	-	-	-	81,000
				-	-	-	-	-	116,000
			Total Head 360	1,099,036	981,000	-	1,043,007	1,178,360	1,334,300

HEAD 360 - LABOUR

Accounting Officer: Labour Commissioner

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

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

60400 Acting Allowance and Leave Relief \$19,700.

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

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

60515 Leave Relief \$1,000.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers cost of printing and stationery, includes printing of work permit id cards.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase and installation of fire and security systems and small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Covers cost of accommodations.

61620 Local travel and travel allowances.

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

65300 Purchase of a vehicle for the department.

65400 To reconfigure two floors at the Ashley Ritter Building to accommodate the Labour Department.

HEAD 370 - LAND REGISTRY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	Chief Registrar of Lands	68,909	80,450	-	80,450	81,669	83,375
60300	10	10	Staff	201,345	251,050	-	251,050	191,418	263,225
60400			Allowances	25,091	27,000	-	27,000	27,732	27,000
	11	11	Total Personal Emoluments	295,345	358,500	-	358,500	300,819	373,600
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	7,647	9,700	-	9,700	7,622	8,700
60620			Health Insurance	7,085	7,800	-	7,800	9,880	10,000
60630			Payroll Tax	3,259	5,000	-	5,000	1,011	3,000
<u>Operating Expenses</u>									
61100			General Office Expenses	15,621	8,500	-	8,500	7,378	7,300
61120			Book and Subscriptions	-	-	-	-	-	6,700
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	7,041	8,500	-	8,500	6,272	9,000
61230			Water	378	500	-	500	196	500
61240			Postage	31	300	-	300	4	300
<u>Fixed and Moveable Assets</u>									
61310			Replacement of Vehicle	-	-	-	-	-	22,700
61320			Equipment (Major)	-	-	-	-	-	20,000
61325			Equipment (Minor)	397	500	-	500	649	400
61400			Repairs and Maintenance	421	4,700	-	4,700	1,094	4,000
61410			Maintenance and Hire	2,790	2,700	-	2,700	3,206	2,300
<u>Travel Expenses</u>									
61620			Local Travel	5,066	8,100	-	8,100	3,453	6,900
			Total Other Charges	49,736	56,300	-	56,300	40,765	101,800
			Total Head 370	345,081	414,800	-	414,800	341,584	475,400

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

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

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

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

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of vehicle.
- 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.

HEAD 380 - SURVEY

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Chief Surveyor	65,316	66,899	-	66,899	67,274
60300	17	18	Staff	488,741	467,201	-	467,201	521,726
60400			Allowances	425	6,000	-	6,000	6,000
	18	19	Total Personal Emoluments	554,482	540,100	-	540,100	597,000
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		189,070	207,000	-	207,000	178,383	200,000
60515	Allowances		-	3,000	-	3,000	-	3,000
<u>Benefits</u>								
60610	Social Security		27,366	28,000	-	28,000	28,243	28,000
60620	Health Insurance		18,263	18,700	-	18,700	25,890	18,700
60630	Payroll Tax		8,633	16,000	-	16,000	7,577	16,000
<u>Operating Expenses</u>								
61100	General Office Expenses		4,048	4,300	-	4,300	3,715	3,500
61110	Printing and Stationery		4,694	3,800	-	3,800	2,140	3,100
61120	Books and Subscriptions		-	6,700	-	6,700	8,440	18,400
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		18,634	9,500	-	9,500	17,288	9,100
61220	Electricity		21,222	26,600	-	26,600	24,618	27,000
61230	Water		2,608	4,700	-	4,700	2,107	3,800
61240	Postage		123	400	-	400	91	400
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		6,880	900	-	900	7,175	15,300
61400	Repairs and Maintenance		11,479	13,300	-	13,300	10,157	10,800
61410	Maintenance and Hire		6,548	13,300	-	13,300	12,464	10,800
<u>Rental Expenses</u>								
61510	Office Rent		75,324	75,400	-	75,400	75,324	75,400
<u>Travel Expenses</u>								
61620	Local Travel		11,691	18,000	-	18,000	10,551	14,600
<u>Departmental Expenses Specified</u>								
62100	Uniforms		1,707	2,800	-	2,800	480	2,300
62620	Survey Expenses		3,631	6,700	-	6,700	9,210	5,500
62910	Training Expenses		-	3,800	-	3,800	-	3,100
	Total Other Charges		411,921	462,900	-	462,900	423,855	468,800
<u>Special Expenditure</u>								
65300	Purchase of Vehicle		-	100,000	-	100,000	-	100,000
	Total Head 380		966,403	1,103,000	-	1,103,000	1,011,204	1,165,800

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	CAD Technician
	(Chainman upgraded and transferred from Wages)

Authorized Staff

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

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

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

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

*One post of Chainman I/II upgraded and transferred to Established.

60515 Leave Relief \$3,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61510 Rental of offices for the Survey Department.
- 61620 Local travel and travel allowances.
- 62620 Miscellaneous items, materials and tools.
- 62910 To facilitate training of Survey employees.
- 65300 Purchase of three (3) vehicles.

**MINISTRY OF EDUCATION
AND CULTURE AND
DEPARTMENTS**

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
Personal Emoluments									
Establishment									
	2011	2012							
60110	1	1	Minister	60,000	60,000	-	60,000	56,155	60,000
60200	1	1	Permanent Secretary	81,853	85,300	-	85,300	80,462	91,348
60300	26	26	Staff	958,287	1,022,700	-	1,022,700	1,021,887	1,184,552
60400			Allowances	27,813	32,400	-	32,400	21,237	32,400
	28	28	Total Personal Emoluments	1,127,953	1,200,400	-	1,200,400	1,179,741	1,368,300
Other Charges									
Benefits									
60610			Social Security	33,040	28,700	-	28,700	32,419	33,000
60620			Health Insurance	19,991	17,700	-	17,700	27,729	35,000
60630			Payroll Tax	12,635	20,000	-	20,000	15,782	16,000
Operating Expenses									
61100			General Office Expenses	38,290	7,000	-	7,000	42,356	16,200
61110			Printing and Stationery	2,988	3,600	-	3,600	4,279	3,300
61120			Books and Subscriptions	67	200	-	200	61	200
Utilities									
61210			Telephone/Telexes/Faxes	31,548	18,400	-	18,400	36,760	19,000
61220			Electricity	3,635	3,600	-	3,600	2,178	4,800
61230			Water	1,583	2,800	-	2,800	2,416	3,300
61240			Postage	1,273	900	-	900	859	1,000
Fixed and Moveable Assets									
61325			Equipment (Minor)	875	900	-	900	869	1,500
61400			Repairs and Maintenance	11,144	6,200	-	6,200	12,065	9,800
61410			Maintenance and Hire	8,195	2,900	-	2,900	8,052	8,000
61425			Maintenance of Other Public Structures and Facilities	-	-	-	-	-	168,300
Rental Expenses									
61510			Office Rent	253,616	251,700	-	251,700	244,729	254,100
61530			Land Rent-Lease	-	-	-	-	-	60,000
Travel Expenses									
61610			Overseas Travel	21,163	42,900	-	42,900	35,138	56,700
61620			Local Travel	24,171	19,000	-	19,000	25,379	20,300
Departmental Expenses Specified									
62342			Youth Development Programmes	917,774	947,600	-	947,600	1,109,707	500,000
62350			BVI UNESCO	23,111	32,000	-	32,000	24,109	40,500
62400			Contributions to Overseas Organizations	188,791	247,500	-	247,500	247,515	256,600
62410			Scholarships and Assistance Grants	866,937	600,000	-	600,000	753,584	500,000
62412			Grant to Sir Rupert Briercliffe Centre	71,000	87,400	-	87,400	87,400	87,400
62420			Further Education Programmes	422,260	446,500	-	446,500	448,916	361,700
62425			Graduate Scholarship Programme	250,604	257,200	-	257,200	235,610	257,700
62500			Entertainment	30,105	27,100	-	27,100	18,810	22,000
62700			Consultancy Expenses	980,490	992,700	-	992,700	784,724	364,500
62750			Expenses of Boards and Committees	162,720	66,500	-	66,500	21,765	97,200
62910			Scholarships Abroad	3,609,127	3,515,000	-	3,515,000	4,376,052	3,102,300
62920			Curriculum Expenses	-	-	-	-	-	36,200
			Total Other Charges	7,987,133	7,646,000	-	7,646,000	8,599,263	6,336,600
			Total Head 390	9,115,086	8,846,400	-	8,846,400	9,779,003	7,704,900

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

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

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

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

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

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

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61425 Provision includes the general maintenance and upkeep of AO Shirley Race Track and Band Stands. Maintenance of Ellis Thomas Downs transferred from Head C5229 to Head 390.

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

61530 Lease of land at the Race Track transferred to Head 390.

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

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

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

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

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

62400 United Nations Educational, Scientific and Cultural Organization \$2,000

Caribbean Examinations Council \$12,000

University of the West Indies \$164,000

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

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

OECS (Sports Desk) \$2,500

World Antidoping Agency (WADA) \$3,100

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. Includes online studies.

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	2002	\$3,013,000
2003	\$2,500,000	2004	\$2,475,000	2005	\$2,707,500	2006	\$2,950,500	2007	\$3,400,000	2008	\$3,400,000	2009	\$4,000,000
2010	\$3,700,000	2011	\$3,515,000										

62920 To cover the cost of the National Curriculum Development Programme.

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1		51,069	-	51,069	-	62,942
60300	9	9	359,540	357,531	-	357,531	363,558	371,558
60400			-	5,000	-	5,000	1,680	5,000
	<u>10</u>	<u>10</u>	Total Personal Emoluments	413,600	-	413,600	365,238	439,500
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		10,560	12,400	-	12,400	12,317	12,400
60515	Allowances		-	500	-	500	-	500
<u>Benefits</u>								
60610	Social Security		18,174	25,000	-	25,000	15,045	25,000
60620	Health Insurance		7,555	9,000	-	9,000	10,398	15,000
60630	Payroll Tax		21,039	23,700	-	23,700	19,424	23,700
<u>Operating Expenses</u>								
61100	General Office Expenses		11,219	3,600	-	3,600	50,945	3,000
61110	Printing and Stationery		2,623	2,700	-	2,700	2,546	2,200
61120	Books and Subscriptions		-	200	-	200	-	200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		14,815	13,300	-	13,300	9,964	14,300
61220	Electricity		31,491	28,500	-	28,500	24,986	32,700
61230	Water		712	1,400	-	1,400	246	1,200
61240	Postage		145	1,400	-	1,400	288	500
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		1,244	4,200	-	4,200	1,802	3,400
61400	Repairs and Maintenance		2,607	5,200	-	5,200	1,932	4,200
61410	Maintenance and Hire		2,197	4,300	-	4,300	3,189	3,500
<u>Travel Expenses</u>								
61620	Local Travel		8,863	10,900	-	10,900	7,951	8,900
<u>Departmental Expenses Specified</u>								
62342	Youth Development Programmes		404,090	451,200	-	451,200	347,782	365,500
62345	Sports Services		255,121	361,000	-	361,000	308,679	242,400
			Total Other Charges	958,500	-	958,500	817,493	758,600
			Total Head 395	1,372,100	-	1,372,100	1,182,730	1,198,100

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Accounting Officer: Director of Youth Affairs and Sports

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

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

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

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

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

60515 Leave Relief \$500.

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

60620 Government's contribution towards employees' Medical 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 Covers cost of youth development initiatives within the Territory. Requires prior approval/advice by the Minister for Education and Culture.

62345 Includes the cost of sports equipment and sports programmes. Includes After School Sports Programme, Sports Consultancy, BVI Youth Games etc. Requires the prior approval of the Minister for Education and Culture.

HEAD 400 - EDUCATION (ADMINISTRATION)

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	66,800	66,800	-	66,800	66,800	65,825	
60300	35	37	1,344,137	1,331,100	-	1,331,100	1,345,368	1,370,175	
60400			25,209	28,000	-	28,000	17,132	20,000	
	36	38	Total Personal Emoluments	1,436,146	1,425,900	-	1,425,900	1,429,300	1,456,000
<u>Other Personal Emoluments</u>									
60510	Wages		111,727	115,300	-	115,300	101,957	115,300	
60515	Allowances		6,549	50,400	-	50,400	-	20,000	
60520	Supernumerary and Temporary Staff		476,379	750,000	-	750,000	355,227	400,000	
<u>Benefits</u>									
60610	Social Security		67,810	85,000	-	85,000	63,682	68,300	
60620	Health Insurance		51,815	60,000	-	60,000	56,288	74,900	
60630	Payroll Tax		34,295	45,000	-	45,000	31,645	45,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		28,323	9,500	-	9,500	9,875	8,100	
61110	Printing and Stationery		8,399	12,600	-	12,600	5,385	10,800	
61120	Books and Subscriptions		1,929	6,400	-	6,400	596	5,500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		32,800	33,300	-	33,300	29,271	33,400	
61220	Electricity		23,595	31,500	-	31,500	17,524	34,900	
61230	Water		6,769	2,800	-	2,800	2,152	2,900	
61240	Postage		38	1,900	-	1,900	312	1,600	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		250	900	-	900	839	800	
61340	Furniture and Fixtures		11,033	13,500	-	13,500	-	11,500	
61400	Repairs and Maintenance		23,216	13,500	-	13,500	23,015	20,300	
61410	Maintenance and Hire		12,666	9,100	-	9,100	7,102	15,800	
61420	Alterations and Maintenance		773,014	636,600	-	636,600	804,447	800,000	
<u>Rental Expenses</u>									
61510	Office Rent		61,056	58,000	-	58,000	61,056	132,000	
61520	Vehicle Rent		2,806	1,800	-	1,800	3,134	5,600	
61530	Equipment Rent		-	900	-	900	-	800	
<u>Travel Expenses</u>									
61620	Local Travel		27,876	24,400	-	24,400	27,991	24,300	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		5,025	7,200	-	7,200	6,515	7,200	
62410	Assistance Grants		-	3,600	-	3,600	1,446	-	
62415	Security		-	4,900	-	4,900	-	4,300	
62420	Further Education Programme		-	9,000	-	9,000	-	-	
62430	Grants to Schools and Organizations		51,200	118,100	-	118,100	41,200	82,000	
62440	Examination Expenses		64,242	65,900	-	65,900	50,690	75,000	
62610	Local History Programme		240	8,500	-	8,500	945	1,000	
62615	Alternative Certificate Programme		166,743	247,000	-	247,000	166,767	100,000	
62620	Commonwealth Day Expenses		12,000	10,800	-	10,800	10,800	9,300	
62910	Training Expenses		89,353	180,500	-	180,500	47,625	178,900	
62980	Teachers' Training Programme		107,306	180,500	-	180,500	133,743	150,400	
62990	Reading and Literacy Programme		231,617	237,500	-	237,500	111,860	55,800	
62995	Special Education Programme		-	-	-	-	-	203,100	
	Total Other Charges		2,490,071	3,035,900	-	3,035,900	2,173,089	2,698,800	
	Total Head 400		3,926,217	4,461,800	-	4,461,800	3,602,389	4,154,800	

HEAD 400 - EDUCATION (ADMINISTRATION)

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Education Officer	3	Administrative Officer (one post of Senior Accounts Officer renamed)
10	Education Officer I/II	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
1	Human Resources Manager	1	Messenger/Driver
1	Senior Assistant Human Resources Manager	1	Machine Technician/Stores Clerk
1	Assistant Human Resources Manager	1	Learning Support Assistant
1	Administrative Officer	2	Maintenance Worker (two posts transferred from Wages)
2	Truancy Officer		
1	Senior Accounts Officer		

60400 Chief Education Officer's Entertainment Allowance \$3,000; Acting Allowance and Leave Relief \$27,000.

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

<u>No.</u>	<u>Post</u>
4	Maintenance Worker (Maintenance Crew renamed)

*Two posts of Maintenance Worker transferred to Established.

60515 Leave Relief and Overtime \$20,000.

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 Insurance coverage.

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, including books for Reading Programme (\$5,700).

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for students and staff.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61420 Maintenance of school buildings. Provision includes protective clothing. Wages component shown under Subhead 60510.

61510 Rental of office space for the Education Department Student Services Center.

61520 Covers cost of rental vehicles.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62100 Covers cost of selection, recruitment and hiring of teachers.

62410 Assistance to students undergoing medical evaluations.

62420 Expenses of adult education programme. Expenditure to be partially offset by tuition fees.

62430 Special governmental assistance to non public (private) schools. Requires prior approval by the Minister for Education and Culture.

62440 Provision for payment of invigilator during examinations. Also includes expenses associated with writing and marking exams.

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.

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.

62995 To cover cost of Student Services, special education initiatives and assistance to students undergoing medical evaluations.

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

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60300	199	200	Staff	6,803,427	7,287,000	-	7,287,000	7,198,200
60400			Allowances	25,875	110,000	-	110,000	60,000
	199	200	Total Personal Emoluments	6,829,302	7,397,000	-	7,397,000	7,258,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	455,749	451,900	-	451,900	464,000
60515			Allowances	7,220	9,700	-	9,700	9,700
60520			Supernumerary and Temporary Staff	484,706	525,000	-	525,000	525,000
<u>Benefits</u>								
60610			Social Security	273,324	265,000	-	265,000	244,800
60620			Health Insurance	153,346	159,500	-	159,500	247,100
60630			Payroll Tax	113,451	150,000	-	150,000	150,000
<u>Operating Expenses</u>								
61110			Printing and Stationery	1,299	11,300	-	11,300	9,700
61120			Books and Subscriptions	2,100	18,400	-	18,400	15,000
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	41,109	50,700	-	50,700	50,800
61220			Electricity	226,576	178,900	-	178,900	200,000
61230			Water	33,973	42,000	-	42,000	44,200
61240			Postage	104	900	-	900	800
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	-	900	-	900	800
61340			Furniture and Fixtures	29,569	22,800	-	22,800	19,500
61410			Maintenance and Hire	33,756	33,200	-	33,200	33,200
<u>Rental Expenses</u>								
61520			School Transportation	7,145	18,400	-	18,400	15,800
61530			Equipment Rent	-	1,700	-	1,700	1,500
<u>Travel Expenses</u>								
61620			Local Travel	94,723	105,300	-	105,300	69,100
<u>Departmental Expenses Specified</u>								
62400			Summer Programmes	56,320	2,600	-	2,600	2,200
62420			Inter-School Activities	24,470	46,100	-	46,100	39,300
62430			Early Childhood Development	12,733	30,700	-	30,700	26,200
62440			School Supplies	155,587	184,300	-	184,300	157,200
62450			Foreign Language Programme	2,556	17,500	-	17,500	12,200
62460			Eslyn Henley Richez Learning Centre	-	-	-	-	84,000
			Total Other Charges	2,209,816	2,326,800	-	2,326,800	2,422,100
<u>Special Expenditure</u>								
65300			Purchase of a Vehicle	-	-	-	-	84,000
			Total Special Expenditure	-	-	-	-	84,000
			Total Head 410	9,039,118	9,723,800	-	9,723,800	8,890,325

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

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>
16	Principal
2	Assistant Principal
6	Guidance Officer
1	Speech Language Pathologist
90	Teacher Grade IV (17 posts of Teacher Grade II upgraded)
3	Foreign Language Teacher

Authorized Staff

<u>No.</u>	<u>Post</u>
3	Special Education Teacher
12	Teacher Grade III
58	Teacher Grade II
7	Teacher Grade I
1	Executive Officer (new post)
1	Cleaner

60400 Principals' Allowance \$21,696; Leave Relief \$38,304.

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

<u>No.</u>	<u>Post</u>
1	Supervisor - Custodial Worker
23	Janitor (full-time)
1	Clerical Officer

60515 Leave Relief \$9,700.

60520 Includes salaries for fifteen (15) temporary Teachers (\$197,400) and two (2) Foreign Language Teachers.

Authorized Staff

<u>No.</u>	<u>Post</u>
15	Teacher Trainee
2	Foreign Language Teacher
5	Data Entry Clerk

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

60620 Government's contribution towards employees' Medical 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.

62460 Covers cost of equipment, school supplies, textbooks and other operating expenses.

65300 Purchase of a special needs vehicle for the Eslin Henly Richez Learning Centre.

HEAD 415 - DEPARTMENT OF CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60300	5	5	212,111	236,818	-	236,818	220,462	241,918
60400			569	4,982	-	4,982	1,100	4,982
	5	5						
	Total Personal Emoluments		212,680	241,800	-	241,800	221,562	246,900
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		47,232	48,200	-	48,200	36,820	50,000
60515	Allowances		-	1,000	-	1,000	-	1,000
<u>Benefits</u>								
60610	Social Security		8,322	7,700	-	7,700	8,048	7,700
60620	Health Insurance		6,074	10,700	-	10,700	8,054	10,700
60630	Payroll Tax		7,704	9,000	-	9,000	7,704	9,000
<u>Operating Expenses</u>								
61100	General Office Expenses		1,737	6,700	-	6,700	2,611	7,000
61110	Printing and Stationery		3,007	1,700	-	1,700	2,100	1,700
61120	Books and Subscriptions		-	400	-	400	100	400
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		2,844	2,900	-	2,900	2,877	4,800
61220	Electricity		477	900	-	900	618	2,700
61230	Water		-	250	-	250	120	500
61240	Postage		13	250	-	250	-	300
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		468	900	-	900	133	800
61410	Maintenance and Hire		-	900	-	900	-	800
<u>Travel Expenses</u>								
61620	Local Travel		4,378	6,700	-	6,700	3,888	6,100
<u>Departmental Expenses Specified</u>								
62414	Grant to Festival Committees		600,000	600,000	-	600,000	1,050,000	567,100
62450	Cultural Activities		143,150	154,300	-	154,300	153,866	141,800
	Total Other Charges		825,406	852,500	-	852,500	1,276,938	812,400
	Total Head 415		1,038,086	1,094,300	-	1,094,300	1,498,500	1,059,300

HEAD 415 - DEPARTMENT OF CULTURE

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
1	Director of Culture
1	Deputy Director of Culture
1	Administrative Officer
2	Senior Executive Officer (one post of Clerical Officer I/II/III upgraded)

60400 Acting Allowance and Leave Relief \$4,982.

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

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

60515 Leave Relief \$1,000.

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

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

60610 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

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

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

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance and hire of equipment and related services.

61620 Local travel and travel allowances.

62414 Grant to Festival Committees and Cultural Organizations including Road Town, The Valley, North Sound, East End/Long Look, Carrot Bay, Brewers Bay and Jost Van Dyke on advice from the Minister for Education and Culture.

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

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60300	57	57	2,244,217	2,358,100	-	2,358,100	2,240,651	2,457,100	
60400			54,669	40,000	-	40,000	58,258	40,000	
	<u>57</u>	<u>57</u>	Total Personal Emoluments	2,298,886	2,398,100	-	2,398,100	2,298,909	2,497,100
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		57,286	82,600	-	82,600	58,606	97,900	
60515	Allowances		-	6,000	-	6,000	-	6,000	
<u>Benefits</u>									
60610	Social Security		77,537	80,400	-	80,400	79,581	86,600	
60620	Health Insurance		43,380	49,900	-	49,900	58,518	107,400	
60630	Payroll Tax		41,903	67,700	-	67,700	34,785	75,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,148	11,400	-	11,400	2,050	9,800	
61110	Printing and Stationery		2,608	17,100	-	17,100	5,911	14,600	
61120	Books and Subscriptions		36,718	47,500	-	47,500	17,045	40,500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		7,429	9,500	-	9,500	7,335	9,500	
61220	Electricity		60,260	38,000	-	38,000	47,338	40,500	
61230	Water		799	4,900	-	4,900	150	4,300	
61240	Postage		221	900	-	900	43	900	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		2,975	7,200	-	7,200	3,516	6,200	
61340	Furniture and Fixtures		33,147	36,100	-	36,100	33,162	30,800	
61400	Repairs and Maintenance		580	4,500	-	4,500	25	3,900	
61410	Maintenance and Hire		18,708	18,000	-	18,000	17,213	15,400	
<u>Rental Expenses</u>									
61520	School Transportation		30,690	39,700	-	39,700	31,965	33,900	
61530	Equipment Rent		-	3,600	-	3,600	-	3,100	
<u>Travel Expenses</u>									
61620	Local Travel		19,293	19,900	-	19,900	17,370	17,100	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		12,133	22,500	-	22,500	11,806	20,000	
62415	Security		73,230	80,800	-	80,800	76,348	68,900	
62440	School Supplies		28,612	45,100	-	45,100	42,997	38,500	
62920	BVI Vocational Technical School		341,175	324,000	-	324,000	332,901	262,500	
	Total Other Charges		891,832	1,017,300	-	1,017,300	878,666	993,300	
	Total Head 420		3,190,718	3,415,400	-	3,415,400	3,177,575	3,490,400	

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>
1	Principal, Bregado Flax Educational Centre
1	Assistant Principal
1	Guidance Officer
1	School Librarian
1	Administrative Officer
1	Clerical Trainee
18	Teacher Grade IV (one posts of Teacher Grade II upgraded)
7	Teacher Grade III
5	Teacher Grade II

Authorized Staff

<u>No.</u>	<u>Post</u>
	<u>BVI Technical/Vocational Institute</u>
1	Principal
1	Assistant Principal
1	Guidance Officer
1	Secretary I/II
12	Teacher Grade IV (two posts of Teacher Grade II upgraded)
2	Teacher Grade III
2	Teacher Grade II
1	Teacher Trainee

60400 Principals' Allowance \$3,060; Assistant Principals' Allowance \$1,080; Head of Departments' Allowance \$5,760; Year Heads' Allowance \$4,500; Leave Relief \$25,600.

60510 Non Established Employees (10)**Authorized Staff**

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

60515 Leave Relief \$6,000.

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

60620 Government's contribution towards employees' Medical 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
			Principal, Elmore Stoutt						
60200	1	1	62,150	63,733	-	63,733	62,810	70,857	
60300	158	158	6,057,253	6,321,567	-	6,321,567	6,063,164	6,458,443	
60400			211,378	200,000	-	200,000	209,089	252,500	
	159	159	Total Personal Emoluments	6,330,781	6,585,300	-	6,585,300	6,335,063	6,781,800
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		312,541	268,000	-	268,000	324,657	282,700	
60515	Allowances		683	15,500	-	15,500	-	10,500	
<u>Benefits</u>									
60610	Social Security		216,241	209,000	-	209,000	221,703	209,000	
60620	Health Insurance		120,461	126,000	-	126,000	176,737	126,000	
60630	Payroll Tax		139,661	180,000	-	180,000	96,621	180,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		2,319	8,500	-	8,500	5,875	6,000	
61110	Printing and Stationery		36,989	27,500	-	27,500	32,569	20,000	
61120	Books and Subscriptions		156,668	275,500	-	275,500	262,675	200,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		41,964	22,800	-	22,800	28,419	23,000	
61220	Electricity		198,938	200,000	-	200,000	200,000	200,000	
61230	Water		13,051	5,700	-	5,700	8,881	8,000	
61240	Postage		91	900	-	900	334	1,000	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		7,547	9,500	-	9,500	9,562	10,000	
61340	Furniture and Fixtures		49,804	47,500	-	47,500	46,295	40,000	
61400	Repairs and Maintenance		7,831	5,700	-	5,700	6,734	10,000	
61410	Maintenance and Hire		89,082	52,200	-	52,200	75,702	50,000	
61420	Alterations and Maintenance		226,793	152,000	-	152,000	172,779	122,000	
<u>Rental Expenses</u>									
61520	School Transportation		369,990	351,500	-	351,500	322,570	285,000	
61530	Equipment Rent		-	4,500	-	4,500	3,150	3,000	
<u>Travel Expenses</u>									
61620	Local Travel		4,872	2,800	-	2,800	10,129	6,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		48,785	47,500	-	47,500	53,269	40,000	
62415	Security		351,192	348,000	-	348,000	353,760	280,000	
62440	School Supplies		99,656	95,000	-	95,000	116,413	81,000	
62450	Educational Initiatives		49,865	47,500	-	47,500	16,510	40,500	
	Total Other Charges		2,545,024	2,503,100	-	2,503,100	2,545,344	2,233,700	
	Total Head 425		8,875,805	9,088,400	-	9,088,400	8,880,407	9,015,500	

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Accounting Officer: Principal, Elmore Stoutt High School

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

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
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 \$220,381.

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 \$10,500.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of school equipment.

61420 Maintenance of school buildings.

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

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

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

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

62440 Purchase of school supplies.

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

HEAD 430 - LIBRARY SERVICES

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Chief Librarian	67,875	71,733	-	71,733	70,756
60300	18	23	Staff	490,416	505,667	-	505,667	601,102
60400			Allowances	4,920	7,000	-	7,000	5,115
	19	24	Total Personal Emoluments	563,211	584,400	-	584,400	680,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		135,712	185,500	-	185,500	142,671	77,400
60515	Allowances		288	2,400	-	2,400	-	2,400
<u>Benefits</u>								
60610	Social Security		26,364	27,500	-	27,500	25,368	27,500
60620	Health Insurance		19,702	20,500	-	20,500	25,647	20,500
60630	Payroll Tax		10,240	11,600	-	11,600	9,638	11,600
<u>Operating Expenses</u>								
61100	General Office Expenses		14,390	13,700	-	13,700	18,034	11,100
61110	Printing and Stationery		4,588	10,400	-	10,400	5,546	4,400
61120	Books and Subscriptions		101,185	113,200	-	113,200	89,952	91,700
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		24,444	21,000	-	21,000	12,721	20,000
61220	Electricity		65,644	47,500	-	47,500	64,599	48,500
61230	Water		5,874	10,000	-	10,000	2,776	10,000
61240	Postage		472	500	-	500	421	500
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		5,150	6,700	-	6,700	4,197	5,500
61400	Repairs and Maintenance		5,956	5,300	-	5,300	5,567	4,300
61410	Maintenance and Hire		23,259	14,700	-	14,700	17,150	11,900
<u>Rental Expenses</u>								
61510	Office Rent		270,060	270,100	-	270,100	298,760	282,400
<u>Travel Expenses</u>								
61620	Local Travel		10,192	11,800	-	11,800	8,291	9,600
<u>Departmental Expenses Specified</u>								
62415	Security		18,180	19,100	-	19,100	16,116	15,500
62425	Out Reach Programmes		34,293	32,600	-	32,600	38,095	21,500
62600	Library Services		17,805	15,700	-	15,700	15,654	11,800
62610	Library Automation		12,548	12,200	-	12,200	2,422	12,400
	Total Other Charges		806,346	852,000	-	852,000	803,625	700,500
	Total Head 430		1,369,557	1,436,400	-	1,436,400	1,353,688	1,380,800

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	Senior Accounts Officer (Accounts Officer I/II upgraded)
1	Senior Executive Officer (Executive Officer upgraded)
9	Library Assistant I/II (three post of Library Assistants transferred from Wages)
1	Messenger/Attendant (one post of Drive/Attendant/Messenger transferred from Wages)
1	Clerical Officer I/II/III
1	Library Trainee (part-time) (transferred from Wages)

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

60510 Non Established Employees (8)**Authorized Staff**

<u>No.</u>	<u>Post</u>
7	Office Cleaner
1	Book Repairman

*Three posts of Library Assistant, one post of Driver/Attendant/Messenger and one post of Library Trainee transferred to Established.

60515 Leave Relief \$2,400.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Provision covers cost of books, periodicals and newspapers and includes purchase of new books to upgrade the inventory at headquarters and branches.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61510 Rental of Headquarters, Virgin Gorda, East End and Anegada Branches.

61620 Local travel and travel allowances.

62415 Covers cost of annual maintenance for security system and security guard services.

62425 Covers cost of programmes e.g. senior citizens, students, workshops for public or staff, activities during Library Week, publication of books and other materials, refreshments for programmes, author fees, materials to support activities, advertising programmes on the radio or tv, afterschool programmes and other outreach programmes.

62600 Covers cost of non-book materials, microfiche, microfilm, video, cassettes, film strips, records, all multimedia items such as dvds, cd-roms, special items such as audio books, listening centres, headphones and audio visual equipment which relate to processing these items.

62610 Covers the cost of maintenance for the library's website, equipment purchase of special library software, the cost of domain fees, equipment for automation systems, ad local and overseas training.

HEAD 435 - PRISON

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Superintendent of Prison	62,459	62,688	-	62,688	- 72,198
60300	83	83	Staff	1,738,527	1,811,112	-	1,811,112	1,730,764 1,843,302
60400			Allowances	16,826	25,000	-	25,000	1,887 25,000
	84	84	Total Personal Emoluments	1,817,812	1,898,800	-	1,898,800	1,732,652 1,940,500
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	321,330	400,000	-	400,000	320,178 445,300
60515			Allowances	25,241	5,000	-	5,000	22,777 5,000
<u>Benefits</u>								
60610			Social Security	80,722	71,900	-	71,900	79,736 71,900
60620			Health Insurance	110,478	110,000	-	110,000	157,232 160,000
60630			Payroll Tax	14,346	20,000	-	20,000	11,179 20,000
<u>Operating Expenses</u>								
61100			General Office Expenses	7,676	5,900	-	5,900	7,126 4,800
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	30,619	21,800	-	21,800	21,847 30,300
61220			Electricity	76,989	71,800	-	71,800	69,280 108,300
61230			Water	108,573	100,000	-	100,000	78,608 100,000
61240			Postage	380	500	-	500	338 500
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	7,584	6,700	-	6,700	5,767 5,500
61400			Repairs and Maintenance	22,531	22,600	-	22,600	29,710 18,400
61410			Maintenance and Hire	3,653	2,900	-	2,900	5,818 2,400
<u>Rental Expenses</u>								
61520			Vehicle Rent	150	-	-	-	- -
<u>Travel Expenses</u>								
61620			Local Travel	11,350	14,100	-	14,100	13,693 11,500
<u>Departmental Expenses Specified</u>								
62100			Uniforms	26,887	17,600	-	17,600	16,906 14,300
62430			Prisoners' Welfare	5,440	16,200	-	16,200	10,260 13,200
62620			Prison Operating and Maintenance Costs	210,046	200,000	-	200,000	207,588 163,000
62670			Dietary Services	187,614	200,000	-	200,000	199,752 162,000
62675			Prison Farm	39,678	38,600	-	38,600	42,590 31,300
62910			Training Expenses	-	15,000	-	15,000	1,632 12,200
62920			Rehabilitation Program	-	-	-	-	- 50,000
			Total Other Charges	1,291,287	1,340,600	-	1,325,600	1,302,015 1,429,900
			Total Head 435	3,109,099	3,239,400	-	3,224,400	3,034,667 3,370,400

HEAD 435 - PRISON

Accounting Officer: The Superintendent of Prison

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

<u>No.</u>	<u>Post</u>
1	Deputy Superintendent of Prison
1	Teacher Grade III
1	Assistant Superintendent of Prison
1	Rehabilitation Officer
1	Matron
8	Principal Officer
1	Prison Counselor
64	Prison Officer I/II
2	Registered Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Chaplain

60400 Acting Allowance and Leave Relief \$25,000.

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

<u>No.</u>	<u>Post</u>
11	Prison Officer I
1	Laundress

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Officer
6	Cook

60515 Leave Relief \$5,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

61220 Consumption charges.

61230 Consumption charges.

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicle.

61410 Maintenance of office and telecommunication equipment.

61520 Covers vehicle rent expenses.

61620 Local travel and travel allowances.

62100 Uniforms for prison officers.

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

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

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

62670 Covers cost of all dietary needs, including food.

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

62910 Training for Prison staff.

62920 Covers cost of rehabilitation initiatives for prisoners. Requires prior approval/advice by the Minister for Education and Culture.

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

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60110	1	1	Minister	65,000	65,000	-	65,000	60,417	60,000
60200	1	1	Permanent Secretary	87,719	80,462	-	80,462	90,743	93,767
60300	59	65	Staff	1,897,763	2,375,438	-	2,375,438	1,937,658	2,392,033
60400			Allowances	69,051	66,000	-	66,000	49,328	66,000
	<u>61</u>	<u>67</u>	Total Personal Emoluments	<u>2,119,533</u>	<u>2,586,900</u>	<u>-</u>	<u>2,586,900</u>	<u>2,138,146</u>	<u>2,611,800</u>

;

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Deputy Secretary
2	Assistant Secretary
1	Assistant Secretary/Private Secretary
1	Human Resources Manager
1	Assistant Human Resources Manager
1	Finance and Planning Officer
1	Finance Officer
1	Senior Administrative Officer
2	Administrative Officer
1	Information Officer II
1	Programme Supervisor (Manager, BVI Services transferred from Head 500 Wages and upgraded)
1	Accounts Officer I/II (Senior Accounts Officer renamed and regraded)
1	Senior Executive Officer
1	Records Officer (one post of Clerical Officer I/II/III upgraded)
3	Clerical Officer I/II/III (one post transferred from Wages)
<u>Environmental Health</u>	
1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer (four new posts)
3	Environmental Health Trainee
3	Aedes Aegypti Inspector
1	Programme Supervisor (Mosquito Spraying)
1	Assistant Mosquito Eradication Supervisor
1	Administrative Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Technical Unit</u>	
1	Chief Medical Officer
1	Medical Officer of Health
1	Chief of Drugs and Pharmaceutical Services
1	Chief Nursing Officer
1	Coordinator of Health Promotion Services
1	National Aids Coordinator
5	Public Health Officer I/II (one post of Assistant Coordinator/National Aids Coordinator, Health Disaster Coordinator, Health Surveillance Officer, Health Information Coordinator and Health Education Officer I renamed and regraded)
1	Senior Administrative Officer
1	Senior Executive Officer
1	Public Health Communications Specialist (Waste Education Officer transferred from Head 480 and renamed)
<u>Gender Affairs</u>	
1	Gender Affairs Coordinator
1	Administrative Officer
1	Clerical Officer I/II/III
<u>Sandy Lane Centre</u>	
1	Manager, Drug Rehabilitation Centre
1	Residential Manager (Evenings)
3	Addiction Counselor I/II
1	Assistant Addiction Counselor
1	Executive Officer (one post of Intake Officer/Manager transferred from Wages and upgraded)

60400 Minister of Health and Social Development's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Chief Medical Officer Entertainment Allowance \$3,240; Deputy Secretary's Entertainment Allowance \$3,240; Private Secretary's Allowance \$5,184, Medical Officer of Health On Call Allowance \$5,400. Acting Allowance and Leave Relief \$39,216.

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Personal Emoluments</u>							
60510	Wages	377,265	340,400	-	340,400	288,506	214,300
60515	Allowances	1,846	10,000	-	10,000	7,320	10,000
60520	Supernumerary and Temporary Staff	2,798	9,500	-	9,500	2,147	9,500
<u>Benefits</u>							
60610	Social Security	76,798	53,400	-	53,400	73,282	60,900
60620	Health Insurance	45,513	47,500	-	47,500	61,887	50,000
60630	Payroll Tax	34,988	49,200	-	49,200	30,547	45,000
<u>Operating Expenses</u>							
61100	General Office Expenses	8,362	9,000	-	9,000	7,553	7,300
61110	Printing and Stationery	8,403	4,500	-	4,500	5,849	3,700
61120	Books and Subscriptions	728	1,800	-	1,800	397	1,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	47,142	40,600	-	40,600	61,429	38,600
61220	Electricity	3,747	4,500	-	4,500	3,889	6,500
61230	Water	1,463	1,300	-	1,300	2,208	1,300
61240	Postage	2,102	1,300	-	1,300	4,425	1,300
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	6,509	2,300	-	2,300	9,807	1,900
61400	Repairs and Maintenance	9,153	6,400	-	6,400	18,668	5,200
61410	Maintenance and Hire	19,100	10,900	-	10,900	11,450	8,900
61425	Maintenance of Other Public Structure and Facilities	54,421	66,100	-	66,100	60,606	53,600
<u>Rental Expenses</u>							
61510	Office Rent	66,180	66,200	-	66,200	116,172	241,200
<u>Travel Expenses</u>							
61610	Overseas Travel	31,433	31,500	-	31,500	37,571	25,600
61620	Local Travel	59,655	54,900	-	54,900	59,923	47,600
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	190	1,800	-	1,800	675	1,500
62200	Specialist Expenses	73,380	131,300	-	131,300	79,884	106,400
62250	Drug Rehabilitation Programme	246,007	216,600	-	216,600	215,814	183,400
62255	Gender Affairs	48,787	58,600	-	58,600	65,434	47,500
62400	Contribution to Overseas Organizations	31,282	40,800	-	40,800	52,260	40,800
62410	Assistance Grants	110,733	181,600	-	181,600	168,400	192,100
62420	Health Education	8,365	10,800	-	10,800	5,479	8,800
62422	Specialist Medical Services	183,912	270,700	-	270,700	100,078	219,300
62500	Entertainment	13,633	6,600	-	6,600	5,423	5,900
62510	Special Needs Programme	114,028	111,100	-	111,100	115,661	90,000
62520	Legal Aid Programme	131,226	180,500	-	180,500	148,510	146,300
62600	Nursing Council Expenses	701	4,500	-	4,500	910	3,700
62620	Environmental Expenses	157,322	149,000	-	149,000	106,124	120,700
62750	Expenses of Boards and Committees	76,025	71,200	-	71,200	78,600	57,700
62910	Training Expenses	31,737	36,100	-	36,100	24,571	29,300
62967	HIV and Sexual Health	41,513	26,300	-	26,300	27,048	21,300
62969	Hire of Transport (Medical Emergency)	-	4,500	-	4,500	49,736	3,700
62970	Medical Dental Council	45,245	47,500	-	47,500	-	38,500
63000	Drugs and Pharmaceutical Programme	60,523	-	-	-	175	-
63300	Public Health Programme	-	90,200	-	90,200	106,832	73,100
Total Other Charges		2,232,215	2,451,000	-	2,360,800	2,215,251	2,223,900
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	-	-	-	-	-	40,000
65800	Consultancy	-	-	-	-	-	110,000
Total Special Expenditure		-	-	-	-	-	150,000
Total Head 440		4,351,748	5,037,900	-	4,947,700	4,353,397	4,985,700

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

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

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration</u>		<u>Sandy Lane Centre</u>
9	Burial Ground Manager	1	Assistant Addiction Counselor
1	Gardener	1	Cook
1	Messenger		(one post of Cleaner upgraded)
3	Cleaner		
			<u>Environmental Health</u>
		5	Aedes Aegypti Inspector
		2	Cleaners

*One post of Intake Officer/Manager and one post of Clerical Officer upgraded and transferred to Established.

- 60515 Leave Relief \$10,000.
- 60520 Provision for short-term assignments.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 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.
- 61510 To cover rental expenses for Environmental Health, Department of Waste Management and Gender Affairs.
- 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.
- 62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry including on disability policy.
- 62250 Includes rental cost, travel and other associated expenses to facilitate the Drug Council and Sandy Lane Centre.
- 62400 Caribbean Food and Nutrition Institute \$708
- 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 Assistance to the following organizations:
- BVI Nurses Association \$5,000
- Council for Alcohol and Drug Abuse (CADA) \$6,000
- BVI Red Cross \$30,000
- BVI Diabetes Association \$35,000
- Home Care Basics \$20,000
- HIV/AIDS Foundation (BVI) Ltd \$32,000
- Keep the BVI Beautiful \$1,000
- Cancer Society \$20,000
- Girl Guides \$7,000
- Boy Scouts \$7,000
- Other Qualifying Groups \$14,000
- 62420 Public Education Programme including workshops, seminars, and public relation activities.
- 62422 Covers cost of facilitating medical referrals overseas and includes \$50,000 for local referrals.
- 62510 Programme to assist widows, widowers and others in need of financial assistance. Programme to be administered by a special committee to be appointed by the Minister.
- 62520 Legal assistance for persons who need and qualify for legal assistance.
- 62600 Covers fees for the professional nursing body and the regional meetings of the Nursing Council.
- 62620 Rodent Control Services, Food Hygiene Programme, Water Quality Surveillance Programme and Aedes Aegypti Programme Include \$57,000 for the Environmental Health Programme and \$50,000 for the Port Health Programme.
- 62750 Covers cost of remuneration for BVI Health Services Authority Board members.
- 62910 Training for Geriatric Aides and Staff.
- 62967 Covers cost associated with the AIDS and Prevention Programme.
- 62969 Covers cost of transporting persons from the sister islands to Peebles Hospital.
- 62970 Covers cost of the monthly meetings of the Medical and Dental Council and the participation of the Council in Regional and International Medical Professions meetings.
- 63300 Covers cost of all Public Health Programmes including Health Promotion, Drugs and Pharmaceuticals, Epidemiology and Disease Prevention Programme, Health Disaster Management and Nutrition Programme.
- 65300 Purchase of a vehicle.

HEAD 450 - ADINA DONOVAN HOME

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	48,561	54,400	-	54,400	53,861	54,998
60300	19	21	368,192	430,900	-	430,900	378,881	430,902
60400			3,487	4,500	-	4,500	265	4,500
	20	22						
	Total Personal Emoluments		420,240	489,800	-	489,800	433,006	490,400
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		462,674	397,500	-	397,500	473,255	397,500
60515	Allowances		-	5,000	-	5,000	-	5,000
<u>Benefits</u>								
60610	Social Security		33,682	31,000	-	31,000	34,048	31,000
60620	Health Insurance		22,775	28,000	-	28,000	33,464	28,000
60630	Payroll Tax		2,871	5,000	-	5,000	2,734	5,000
<u>Operating Expenses</u>								
61100	General Office Expenses		1,252	1,200	-	1,200	997	1,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		3,303	3,600	-	3,600	3,939	3,500
61220	Electricity		39,883	36,100	-	36,100	28,301	36,200
61230	Water		9,233	9,000	-	9,000	5,532	9,000
61240	Postage		-	100	-	100	-	100
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		5,712	-	-	-	-	5,200
61400	Repairs and Maintenance		6,697	5,400	-	5,400	5,005	4,400
61420	Alterations and Maintenance		8,867	9,000	-	9,000	8,785	7,300
<u>Travel Expenses</u>								
61620	Local Travel		1,159	1,400	-	1,400	2,218	1,400
<u>Departmental Expenses Specified</u>								
62100	Uniforms		4,290	4,700	-	4,700	2,975	3,900
62620	Adina Donovan Home Operating Costs		63,692	72,200	-	72,200	44,443	58,500
62630	Nutrition Costs		37,747	41,400	-	41,400	45,539	33,600
62640	Recreation Activities/Programme		2,496	2,700	-	2,700	2,321	2,200
	Total Other Charges		706,333	653,300	-	653,300	693,556	634,000
	Total Head 450		1,126,573	1,143,100	-	1,143,100	1,126,563	1,124,400

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
2	Registered Nurse (two new posts)
1	Accounts Officer I/II
1	Clerical Officer I/II/III

Authorized Staff

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

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

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

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

Authorized Staff

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

60515 Leave Relief \$5,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61400 Maintenance of vehicle.

61420 General maintenance and upkeep.

61620 Local travel and travel allowances.

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

62630 Covers cost of purchase of food for residents.

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

HEAD 480 - DEPARTMENT OF WASTE MANAGEMENT

Sub Head	Details of Expenditure		Actual Expenditure	Approved Estimate	Sched. of Add. Prov. (SAP)	Revised Estimate	Estimated Expenditure	Estimate	
0			2010	2011		2011	2011	2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	58,456	60,567	-	60,567	60,237	61,359	
60300	24	23	466,755	601,633	-	601,633	457,991	555,941	
60400			12,181	30,000	-	30,000	114	15,000	
	25	24	Total Personal Emoluments	537,392	692,200	-	692,200	518,342	632,300
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		1,199,467	1,303,900	-	1,303,900	1,278,514	1,301,300	
60515	Allowances		107,690	150,000	-	150,000	98,773	130,000	
<u>Benefits</u>									
60610	Social Security		69,422	70,000	-	70,000	72,364	75,000	
60620	Health Insurance		48,296	60,900	-	60,900	66,251	70,000	
60630	Payroll Tax		11,828	20,000	-	20,000	11,868	15,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,694	5,400	-	5,400	4,393	4,400	
61110	Printing and Stationery		1,795	2,700	-	2,700	1,583	2,200	
61120	Books and Subscriptions		340	500	-	500	445	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		13,501	16,600	-	16,600	12,635	15,800	
61220	Electricity		117,992	108,300	-	108,300	172,724	159,500	
61230	Water		6,917	9,000	-	9,000	7,156	9,000	
61240	Postage		2,370	2,300	-	2,300	3,855	2,300	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		11,279	26,100	-	26,100	25,895	21,200	
61400	Repairs and Maintenance		95,050	81,200	-	81,200	104,413	65,800	
61410	Maintenance and Hire		1,267,271	1,400,000	-	1,400,000	1,645,053	1,400,000	
61425	Maintenance of Other Public Structures and Facilities		22,470	21,400	-	21,400	21,755	17,400	
61435	Maintenance of Dump Sites		462,662	428,000	-	428,000	463,737	346,700	
<u>Rental Expenses</u>									
61520	Vehicle Rent		49,160	45,000	-	45,000	44,780	36,500	
<u>Travel Expenses</u>									
61620	Local Travel		8,899	8,000	-	8,000	9,437	6,500	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		15,674	19,900	-	19,900	19,716	16,200	
62620	Public Education Programmes		6,656	7,200	-	7,200	6,939	5,900	
62660	Medical Expenses (DWM Employees)		9,040	9,600	-	9,600	2,405	7,800	
62670	Beautification Programme		67,952	67,600	-	67,600	61,420	54,800	
62910	Derelict Vehicles		128,875	94,100	-	94,100	27,625	76,300	
	Total Other Charges		3,730,300	3,957,700	-	3,957,700	4,163,736	3,840,100	
	Total Head 480		4,267,692	4,649,900	-	4,649,900	4,682,079	4,472,400	

HEAD 480 - DEPARTMENT OF WASTE MANAGEMENT

Accounting Officer: Manager, Department of Waste Management

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

<u>No.</u>	<u>Post</u>
1	Assistant Manager, Department of Waste Management
1	Incinerator Plant Manager
1	Administrative Officer
1	Senior Executive 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
1	General Foreman
1	Accounts Officer
1	Clerical Officer I/II/III
3	Sanitation Officer
1	Labourer

*One post of Waste Education Officer renamed and transferred to Head 440.

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

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

<u>No.</u>	<u>Post</u>
38	Sanitation Officer
3	Truck Driver
2	Recycling Officer
5	Labourer
6	Loader Operator
1	Messenger/Driver

Authorized Staff

<u>No.</u>	<u>Post</u>
2	Assistant Programme Supervisor
1	Plant Maintenance Programme Supervisor
4	Plant Maintenance Officer
1	Heavy Equipment Operator
1	Office Cleaner
1	Custodian

60515 Leave Relief and Overtime \$130,000.

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

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

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

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

61240 Covers cost of postage expenses including courier services.

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

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

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

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

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

61520 Transporting derelict vehicles and rental of storage site.

61620 Local travel and travel allowances.

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

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

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

62670 Clean up of the Territory.

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

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Accounting Officer: The Chief Social Development Officer

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Social Development Officer
15	Social Worker I/II/III (two posts of Community Development Assistant upgraded)
1	Senior Administrative Officer (one post of Administrative Officer upgraded)
1	Administrative Officer (Accounts)
2	Executive Officer (one post of Data Entry Clerk upgraded)
1	Senior Probation Officer
2	Probation Officer
1	Superintendent, Rainbow Children Home
1	Deputy Superintendent, Rainbow Children Home
1	Accounts officer II
3	Clerical Officer I/II/III
1	Clerical Trainee
1	Community Development Assistant
1	Driver/Messenger
1	Programme Director (Manager, BVI Services upgraded)

Authorized Staff

<u>No.</u>	<u>Post</u>
	<u>Virgin Gorda</u>
1	Social Welfare Worker
1	Social Worker I/II/III
1	Clerical Officer I
1	Community Development Assistant
2	Registered Nurse (two posts of Maid upgraded and transferred from Wages)
1	Geriatric Aide I/II
	<u>BVI Services</u>
1	Clerical Officer I/II
2	Craft Instructor
	<u>Senior Citizens Programme</u>
2	Manager/Senior Citizen Programme
1	Cook
1	Assistant Cook (one post of Maid renamed)

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

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	1,391,874	1,507,700	-	1,507,700	1,379,546	1,500,000
60515	Allowances	11,373	11,000	-	11,000	12,965	11,000
<u>Benefits</u>							
60610	Social Security	96,087	100,000	-	100,000	94,124	100,000
60620	Health Insurance	70,167	94,000	-	94,000	96,126	96,000
60630	Payroll Tax	22,935	40,000	-	40,000	22,226	35,000
<u>Operating Expenses</u>							
61100	General Office Expenses	57,758	15,800	-	15,800	12,464	13,500
61110	Printing and Stationery	7,424	7,200	-	7,200	6,782	8,300
61120	Books and Subscriptions	-	900	-	900	-	800
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	41,769	36,100	-	36,100	35,557	34,300
61220	Electricity	34,640	35,100	-	35,100	31,831	48,900
61230	Water	3,240	6,200	-	6,200	2,787	6,700
61240	Postage	728	500	-	500	445	500
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plant	-	-	-	-	-	36,000
61325	Equipment (Minor)	2,600	900	-	900	325	800
61400	Repairs and Maintenance	7,379	18,000	-	18,000	11,120	14,600
61410	Maintenance and Hire	3,595	7,100	-	7,100	6,955	9,400
61420	Alterations Maintenance	109,224	114,000	-	114,000	114,005	114,000
<u>Rental Expenses</u>							
61510	Office Rent	72,808	81,000	-	81,000	68,808	70,000
<u>Travel Expenses</u>							
61620	Local Travel	23,257	25,000	-	25,000	20,969	20,300
<u>Departmental Expenses Specified</u>							
62100	Uniforms	4,739	5,700	-	5,700	3,529	4,700
62410	Public Assistance Grants	528,094	701,700	-	701,700	643,490	650,000
62415	Security	71,716	74,000	-	74,000	41,690	36,900
62600	Senior Citizens' Programmes	257,092	275,500	-	275,500	222,119	234,000
62620	Children's Home	49,541	54,100	-	54,100	56,797	43,900
62630	Foster Care	101,802	117,300	-	117,300	116,361	115,100
62910	Community Development Activities	63,889	72,200	-	72,200	53,882	67,400
62965	Temporary Facility for the Disabled	12,913	13,500	-	13,500	10,370	11,000
62966	Job Placement Programme BVI Services	23,979	36,100	-	36,100	39,175	37,400
62968	Domestic Home Care	96,956	120,800	-	120,800	91,088	117,900
62970	Probation and Rehabilitation Services	1,000	43,800	-	43,800	3,123	28,100
Total Other Charges		3,168,579	3,615,200	-	3,615,200	3,198,657	3,466,500
Total Head 500		4,409,491	5,031,900	-	5,031,900	4,406,379	4,846,300

HEAD 500 - SOCIAL DEVELOPMENT DEPARTMENT

Accounting Officer: The Chief Social Development Officer

NOTES**60510 Non Established Employees (79)****Authorized Staff**

<u>No.</u>	<u>Post</u>
<u>Administration</u>	
1	Community Development Officer
4	Manager Community Centre
1	Home Supervisor
1	Infirmity Attendant/Almshouse
1	Craft Instructor
4	Office Cleaner
1	Handyman
<u>Virgin Gorda</u>	
2	Geriatric Aide I/II
1	Handyman (new post)
1	Driver/Messenger
1	Cleaner
1	Cook
<u>BVI Services</u>	
1	Product Assistant

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Senior Citizens Programme</u>	
6	Manager/Senior Citizen Programme
7	Cook
7	Maid
<u>Children's Home</u>	
1	Clerical Officer I/II/III
1	Cook
1	Senior House Parent
7	House Parent
1	Assistant Cook
1	Maid
1	Cleaner
<u>Domestic Home Care</u>	
25	Geriatric Aide I/II
1	Driver

*One post of Assistant Manager (Senior Citizen Programme) discontinued and one post of Supervisor, BVI Services renamed and transferred to Head 440 Ministry of Health and Social Development and two post of Maid renamed and transferred to Established.

60515 Leave Relief \$11,000.

- 60610 Government's contribution toward employees' Social Security coverage.
 60620 Government's contribution toward employees' Medical Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61310 Replacement of two vehicles.
 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. Includes transportation to programmes and clinics.
 62620 Covers cost of meals and operating expenses including telephone, electricity, water and transportation.
 62630 Assistance to abused and abandoned children, including food and clothing (four hundred and fifty dollars (\$450) per month per child for regular care and five hundred and fifty dollars (\$550) per month per child for therapeutic care).
 62910 Includes youth and pre-school programmes and rehabilitation expenses of juvenile delinquents.
 62965 Operating costs of the facility.
 62966 Programme to provide job opportunities for the physically and mentally challenged and drug rehabilitation patients.
 62968 To provide home care services for the elderly and shut in. Provision covers operating expenses and monthly grants for payment of salaries to Geriatric Aides not assigned by Social Development.
 62970 Provision of prevention, rehabilitation and remedial program to adults and youth offenders.

**MINISTRY OF COMMUNICATIONS
AND WORKS AND
DEPARTMENTS**

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60110	1	1	Minister	60,000	60,000	-	60,000	51,155	60,000
60200	1	1	Permanent Secretary	112,807	94,976	-	94,976	138,008	94,976
60300	32	33	Staff	1,147,304	1,161,624	-	1,161,624	1,150,903	1,161,524
60400			Allowances	26,491	49,400	-	49,400	32,156	49,400
	34	35	Total Personal Emoluments	1,346,602	1,366,000	-	1,366,000	1,372,222	1,365,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		50,679	61,000	-	61,000	54,423	61,000	
60515	Allowances		-	500	-	500	-	500	
<u>Benefits</u>									
60610	Social Security		40,842	37,300	-	37,300	43,142	37,300	
60620	Health Insurance		21,943	26,200	-	26,200	31,638	26,200	
60630	Payroll Tax		17,864	35,800	-	35,800	17,348	35,800	
<u>Operating Expenses</u>									
61100	General Office Expenses		22,616	14,500	-	14,500	10,267	20,500	
61110	Printing and Stationery		13,699	13,000	-	13,000	7,129	11,100	
61120	Books and Subscriptions		1,409	11,400	-	11,400	1,068	13,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		49,638	44,700	-	44,700	53,243	44,800	
61220	Electricity		44,742	43,000	-	43,000	43,528	47,600	
61230	Water		1,705	3,600	-	3,600	1,413	3,100	
61240	Postage		5,798	10,600	-	10,600	6,299	9,100	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle							25,000	
61325	Equipment (Minor)		5,603	11,900	-	11,900	6,202	15,000	
61400	Repairs and Maintenance		9,209	10,400	-	10,400	22,228	9,000	
61410	Maintenance and Hire		4,010	4,700	-	4,700	3,184	4,100	
61425	Maintenance of Other Public Structures		79,862	10,800	-	10,800	10,800	9,300	
<u>Rental Expenses</u>									
61510	Office Rent		57,800	58,000	-	58,000	57,800	58,000	
61540	Land Rent-Lease		6,000	6,000	-	6,000	6,000	6,000	
<u>Travel Expenses</u>									
61610	Overseas Travel		58,117	72,600	-	72,600	72,618	61,900	
61620	Local Travel		32,839	34,300	-	34,300	32,420	29,300	
<u>Departmental Expenses Specified</u>									
62100	Recruitment Cost		175	4,500	-	4,500	-	1,900	
62200	Specialist Expenses		1,888	4,500	-	4,500	-	3,900	
62400	Contributions to Overseas Organizations		657,690	702,400	-	702,400	20,193	702,400	
62500	Entertainment		32,667	55,300	-	55,300	11,993	48,200	
62640	Electrical Inspection Expenses		12,255	8,100	-	8,100	7,052	6,900	
62700	Street Lighting		1,473,403	902,500	-	902,500	841,733	950,000	
62710	Consultancy		211,465	660,800	-	660,800	195,933	357,000	
62740	Advertising and Promotional Expenses		23,583	17,100	-	17,100	36,280	28,500	
62750	Expenses of Boards and Committees		10,623	23,700	-	23,700	36,915	105,200	
62770	Work Development Expense		3,120	66,500	-	66,500	18,878	49,300	
62910	Training Expenses		100,380	120,600	-	120,600	10,398	100,000	
	Total Other Charges		3,051,624	3,076,300	-	3,076,300	1,660,125	2,880,900	
<u>Special Expenditure</u>									
65810	Apprenticeship Programme		-	-	-	-	-	133,200	
	Total Special Expenditure		-	-	-	-	-	133,200	
	Total Head 510		4,398,226	4,442,300	-	4,442,300	3,032,347	4,380,000	

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
	<u>Administration Unit</u>		<u>Accounting Unit</u>
1	Chief of Infrastructural Planning, Research and Development (new post)	1	Finance and Planning Officer
2	Deputy Secretary	1	Finance Officer
1	Assistant Secretary	2	Senior Accounts Officer
1	Assistant Secretary/Private Secretary		<u>Human Resources Unit</u>
3	Senior Administrative Officer	1	Human Resources Manager
1	Administrative Officer	1	Assistant Human Resources Manager
1	Way Leave Officer	1	Human Resources Assistant
2	Senior Executive Officer		<u>Electrical Inspection Unit</u>
1	Executive Officer	1	Electrical Engineer
2	Clerical Officer I/II/II	3	Electrical Inspector
	<u>Records Management Unit</u>	1	Electrical Assistant
1	Records Officer		
2	Clerical Officer I/II/III		

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 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 electricity charges for Electrical Inspection Unit.

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 Electrical Inspection Unit.

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

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

61620 Local travel and travel allowances.

62100 Covers recruitment of staff.

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

62400 Contribution to Caribbean Basin Water Management Project \$8,889

Caribbean Association of National Telecommunication Organizations \$13,500

Caribbean Telecommunication Union. \$36,000

Compensation Air Safety Support International (ASSI) \$644,000

62500 Covers entertainment expenses including employee recognition programme not to exceed \$15,000.

62620 Upkeep of the Central Administration Complex.

62640 Covers cost of incidental supplies for the operation of the Electrical Inspection Unit.

62700 Covers consumption charges.

62710 Covers consultancy services for the Ministry and its Department/Units.

62740 Covers advertising and promotional expenses.

62750 Covers cost of operation of the Taxi-cab Commission in accordance with the Road Traffic (Taxi-cab) Commission Regulations and stipend for the Building Authority Board.

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

62910 Covers training for the Ministry and its Departments.

HEAD 520 - FACILITIES MANAGEMENT UNIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	-	1	-	-	-	-	-	56,315	
60300	21	20	439,926	578,800	-	578,800	441,014	483,685	
60400			6,194	10,000	-	10,000	5,027	10,000	
	<u>21</u>	<u>21</u>							
			Total Personal Emoluments	446,120	588,800	-	588,800	446,040	550,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		450,145	364,800	-	364,800	437,888	396,300	
60515	Allowances		32,750	30,000	-	30,000	14,031	20,000	
<u>Benefits</u>									
60610	Social Security		30,763	31,800	-	31,800	31,464	31,800	
60620	Health Insurance		29,462	40,300	-	40,300	41,229	52,800	
60630	Payroll Tax		4,497	23,600	-	23,600	4,087	20,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		5,863	4,100	-	4,100	7,739	4,100	
61110	Printing and Stationery		3,593	4,600	-	4,600	4,156	3,300	
61120	Books and Subscriptions		385	500	-	500	210	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		14,112	16,200	-	16,200	20,203	17,000	
61220	Electricity		480,000	900,000	-	900,000	900,000	900,800	
61230	Water		10,620	18,000	-	18,000	17,384	18,000	
61240	Postage		69	500	-	500	-	200	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle		-	-	-	-	-	32,000	
61325	Equipment (Minor)		2,556	1,900	-	1,900	1,673	1,300	
61400	Repairs and Maintenance		12,675	21,700	-	21,700	18,917	17,100	
61410	Maintenance and Hire		3,416	7,200	-	7,200	6,386	5,300	
61420	Upkeep of Grounds		38,401	41,800	-	41,800	40,558	21,700	
61430	Maintenance Contracts		178,488	170,600	-	170,600	160,353	161,000	
<u>Travel Expenses</u>									
61620	Local Travel		1,944	4,700	-	4,700	6,313	3,900	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		20,108	19,900	-	19,900	22,616	16,200	
62600	Insurance		212,559	212,600	-	212,600	200,277	201,000	
62620	Upkeep of Central Administration Complex		211,838	237,500	-	237,500	233,010	235,000	
			Total Other Charges	1,744,244	2,152,300	-	2,152,300	2,168,495	2,159,300
			Total Head 520	2,190,364	2,741,100	-	2,741,100	2,614,536	2,709,300

HEAD 520 - FACILITIES MANAGEMENT UNIT

Accounting Officer: Facilities Manager

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

<u>No.</u>	<u>Post</u>
1	Maintenance Supervisor
1	Administrative Officer
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Security Supervisor
1	Deputy Security Supervisor
1	Custodial Supervisor

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Electrical Assistant
7	Security Guard
2	Cleaner
1	Electrician I/II
1	Plumber
1	Handyman

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

60510 Non Established Employees (32)**Authorized Staff**

<u>No.</u>	<u>Post</u>
5	Security Guard
2	Security Guard/Parking Attendant
1	Groundsman

Authorized Staff

<u>No.</u>	<u>Post</u>
3	Handyman
20	Cleaner
1	Chargehand

60515 Leave Relief and Over-time \$20,000.

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

60620 Government's contribution towards employees' Medical 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.

61310 Replacement of Vehicle for Facilities Department.

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	\$20,000
Split Units	\$18,400
Elevator	\$10,700
Carpet and tiles	\$73,000
Pest Treatment of CAC	\$6,500
Generator	\$10,000
Garbage Removal- CAC	\$10,000

61620 Local travel and travel allowances.

62100 Uniform for Facilities Management Staff

62600 Insurance for Central Administration Complex.

62620 General upkeep including spare parts.

HEAD 530 - CIVIL AVIATION

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Director of Civil Aviation	62,256	64,417	-	64,417	65,282
60300	12	12	Staff	36,302	35,883	-	35,883	45,118
60400			Allowances	6,840	10,300	-	10,300	10,900
	13	13	Total Personal Emoluments	105,398	110,600	-	110,600	121,300
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	2,786	3,000	-	3,000	3,000
60620			Health Insurance	1,735	1,800	-	1,800	2,500
60630			Payroll Tax	1,066	1,700	-	1,700	1,500
<u>Operating Expenses</u>								
61100			General Office Expenses	-	500	-	500	500
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	842	900	-	900	900
61240			Postage	-	200	-	200	200
<u>Travel Expenses</u>								
61620			Local Travel	2,592	5,200	-	5,200	4,000
			Total Other Charges	9,021	13,300	-	13,300	12,600
			Total Head 530	114,419	123,900	-	123,900	133,900

HEAD 530 - CIVIL AVIATION

Accounting Officer: The Director of Civil Aviation

NOTES**60100 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 \$10,900.

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

60620 Government's contribution towards employees' Medical 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1	69,172	71,333	-	71,333	53,101	72,198	
60300	60	61	1,674,477	1,740,467	-	1,740,467	1,694,295	1,807,702	
60400			65,462	50,000	-	50,000	56,548	50,000	
	61	62							
			Total Personal Emoluments	1,809,111	1,861,800	-	1,861,800	1,803,944	1,929,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		24,439	57,000	-	57,000	25,621	37,000	
60515	Allowances		17,526	30,900	-	30,900	17,850	30,900	
60540	Allowances to Auxiliaries		65,674	71,000	-	71,000	71,230	71,000	
<u>Benefits</u>									
60610	Social Security		66,967	61,900	-	61,900	67,555	70,000	
60620	Health Insurance		97,388	48,100	-	48,100	134,040	140,000	
60630	Payroll Tax		28,940	76,300	-	76,300	26,012	30,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		7,102	7,600	-	7,600	6,464	6,200	
61110	Printing and Stationery		2,835	3,700	-	3,700	2,887	3,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		41,640	41,800	-	41,800	40,343	39,800	
61220	Electricity		43,138	41,800	-	41,800	42,869	43,800	
61230	Water		4,312	4,700	-	4,700	3,315	4,700	
61240	Postage		387	600	-	600	251	500	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		43,202	61,700	-	61,700	36,543	50,000	
61400	Repairs and Maintenance		95,385	95,000	-	95,000	128,595	125,000	
61410	Maintenance and Hire		14,506	20,900	-	20,900	9,658	17,000	
61425	Maintenance of Other Public Structures and Facilities		22,906	33,200	-	33,200	27,385	27,000	
<u>Travel Expenses</u>									
61620	Local Travel		33,179	40,800	-	40,800	39,689	33,100	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		28,593	29,000	-	29,000	29,525	23,500	
62620	Fire Services Expenses		28,352	31,800	-	31,800	32,334	25,800	
			Total Other Charges	666,471	757,800	-	757,800	742,166	778,300
			Total Head 540	2,475,582	2,619,600	-	2,619,600	2,546,110	2,708,200

HEAD 540 - FIRE SERVICES

Accounting Officer: The Chief Fire Officer

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

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

60400 Special Duty Allowance \$ 39,884; Residential Allowance \$2,400; Acting Allowance and Leave Relief \$7,716.

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

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

60515 Leave Relief \$30,900.

60540 Allowances to auxiliary fire Officers at Road Town, Virgin Gorda, East End, West End, Jost Van Dyke and Anegada Stations.

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

60620 Government's contribution towards employees' Medical 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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1		70,875	-	70,875	22,896	79,475
60300	61	62	1,659,751	1,735,425	-	1,735,425	1,574,010	1,798,225
60400			432,815	407,500	-	407,500	401,700	420,500
	62	63			-			
	Total Personal Emoluments		2,092,566	2,213,800	-	2,213,800	1,998,606	2,298,200
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		828,069	780,100	-	780,100	872,733	795,200
60515	Allowances		8,400	50,000	-	50,000	16,759	50,000
<u>Benefits</u>								
60610	Social Security		97,633	99,800	-	99,800	100,958	99,800
60620	Health Insurance		71,385	75,000	-	75,000	99,211	75,000
60630	Payroll Tax		29,139	50,000	-	50,000	23,467	50,000
<u>Operating Expenses</u>								
61100	General Office Expenses		28,894	20,900	-	20,900	25,485	17,000
61110	Printing and Stationery		22,268	28,500	-	28,500	33,097	23,100
61120	Books and Subscriptions		-	1,400	-	1,400	-	1,200
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		72,512	52,200	-	52,200	57,783	49,600
61220	Electricity		549,999	522,500	-	522,500	522,495	525,100
61230	Water		7,000	7,100	-	7,100	6,622	7,100
61240	Postage		1,935	3,400	-	3,400	2,143	2,800
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		71,100	125,000	-	125,000	-	125,000
61320	Equipment (Major)		9,048	23,700	-	23,700	7,650	19,200
61325	Equipment (Minor)		7,600	7,600	-	7,600	7,142	6,200
61340	Furniture & Fittings		2,034	5,700	-	5,700	2,270	4,700
61400	Repairs and Maintenance		229,348	237,500	-	237,500	295,628	192,400
61410	Maintenance and Hire		6,461	13,300	-	13,300	13,676	10,800
61425	Maintenance of Other Public Structures		4,511	50,000	-	50,000	18,118	40,500
61430	Grounds and Gardens		5,545	9,000	-	9,000	4,400	7,300
<u>Rental Expenses</u>								
61510	Office Rent		3,900	-	-	-	-	-
61520	Vehicle Rent		18,533	18,000	-	18,000	48,263	14,600
61530	Equipment Rent		4,187	3,800	-	3,800	431	3,100
61540	Land Rent-Lease		19,401	20,000	-	20,000	19,401	16,200
<u>Travel Expenses</u>								
61620	Local Travel		17,471	26,600	-	26,600	19,984	21,600
<u>Departmental Expenses Specified</u>								
62100	Uniforms		18,809	18,000	-	18,000	1,664	14,600
62600	Purchase of Desalinated Water		16,076,595	7,671,200	-	7,671,200	9,353,766	6,904,100
62620	Water Connections		47,315	45,600	-	45,600	29,931	37,000
62740	Advertising and Promotional Expenses		7,984	8,500	-	8,500	2,400	7,000
62800	Small Tools		4,724	5,700	-	5,700	5,153	4,700
62910	Training Expenses		6,700	8,500	-	8,500	1,329	7,000
62920	Water Quality Monitoring		9,135	8,500	-	8,500	1,973	7,000
62965	Operation and Maintenance of Water and Sewerage System		780,601	693,500	-	693,500	671,145	550,600
62966	Survey Investigations		-	1,400	-	1,400	-	1,200
62967	Rural Water Supplies		300	4,700	-	4,700	-	3,900
62968	Unallocated Stores		142,459	134,900	-	134,900	125,332	109,300
62970	Maintenance of Sewerage System Cane Garden Bay		94,993	90,200	-	90,200	66,596	63,100
62980	Unaccounted for Water		-	38,000	-	38,000	-	23,800
	Total Other Charges		19,305,988	10,959,800	-	10,959,800	12,457,005	9,890,800
	Total Head 550		21 398 554	13 173 600	-	13 173 600	14 455 611	12 189 000

HEAD 550 - WATER AND SEWERAGE

Accounting Officer: The Director of Water and Sewerage

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Director	1	Senior Storekeeper
2	Superintendent	2	Storekeeper
4	Engineer I/II/III	1	Trainee Engineer
1	Engineer I/II/III (Wastewater)	8	Chargehand
1	Senior Administrative Officer	2	Mechanic I/II
1	Administrative Officer	3	Waterworks Operative I/II
1	Senior Assistant Human Resource Manager	3	Heavy Equipment Operator I/II/III
3	Accounts Supervisor I/II	2	Construction and Maintenance Works Operative I/II
9	Accounts Officer I/II	1	Senior Pump Technician (Pump Technician upgraded)
1	Assistant Human Resources Manager	1	Pump Technician (one post of Heavy Equipment Operator I/II/III upgraded and transferred from Wages)
4	Foreman		
1	Senior Executive Officer	1	Sewerage Works Operative I/II
1	Laboratory Technician	3	Clerical Officer I/II/III
1	Senior Draughtsman	1	Meter Reader/Serviceman I/II
1	Executive Officer		
1	Records Officer		

60400 On Call Allowance \$20,303; Overtime, Acting Allowance and Leave Relief \$400,197.

60510 Non Established Employees (36)**Authorized Staff**

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
4	Heavy Equipment Operator I/II/III	4	Sewerage Works Operative
13	Waterworks Operative I/II	6	Meter Reader/Serviceman I/II
1	Clerical Trainee/Messenger	2	Chargehand
1	Electrician I/II	1	Groundsman
3	Construction and Maintenance Works Operative	1	Custodian

60515 Leave Relief and Overtime \$50,000.

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

60620 Government's contribution towards employees' Medical 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 the department and for water and sewerage pumps.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of six (6) vehicles and one (1) truck.

61320 Purchase of a mobile pump and concrete cutter.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61540 Lease of land for reservoirs.

61620 Local travel and travel allowances.

62600 Covers cost of desalinated water in accordance with signed agreements with Aqua Design, Ocean Conversion, Jost Van Dyke Desalination Ltd. and TSG Ltd.

62910 In house training in sewerage treatment, leak detention and health and safety for staff.

62965 Includes purchase of pipes, fittings and other equipment.

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

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

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

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

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

HEAD 560 - DEPARTMENT OF MOTOR VEHICLES

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60200	1	1	Commissioner of Motor Vehicles	64,722	66,899	-	66,899	66,701
60300	14	15	Staff	396,175	400,601	-	400,601	393,432
60400			Allowances	2,615	5,000	-	5,000	-
	15	16	Total Personal Emoluments	463,512	472,500	-	472,500	460,133
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	10,334	12,300	-	12,300	20,986
60515			Allowances	-	1,000	-	1,000	-
<u>Benefits</u>								
60610			Social Security	16,958	18,000	-	18,000	17,299
60620			Health Insurance	9,327	10,800	-	10,800	14,614
60630			Payroll Tax	1,573	17,000	-	17,000	1,403
<u>Operating Expenses</u>								
61100			General Office Expenses	6,526	6,300	-	6,300	6,232
61110			Printing and Stationery	5,767	5,800	-	5,800	6,595
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	12,775	7,300	-	7,300	7,157
61220			Electricity	18,355	12,400	-	12,400	10,945
61230			Water	1,298	900	-	900	630
61240			Postage	837	200	-	200	74
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	287	2,300	-	2,300	-
61400			Repairs and Maintenance	1,445	6,000	-	6,000	1,420
61410			Maintenance and Hire	7,168	5,100	-	5,100	3,474
<u>Rental Expenses</u>								
61510			Office Rent	144,640	153,100	-	153,100	151,553
<u>Travel Expenses</u>								
61620			Local Travel	11,320	13,500	-	13,500	13,137
<u>Departmental Expenses Specified</u>								
62100			Uniforms	1,674	2,200	-	2,200	1,581
62620			Licensing Expenses	29,954	14,300	-	14,300	102,853
62625			License Plates	30,821	36,100	-	36,100	36,078
			Total Other Charges	311,059	324,600	-	324,600	396,030
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	160,000	-	-	-	-
				160,000	-	-	-	-
			Total Head 560	934,571	797,100	-	797,100	856,163

HEAD 560 - DEPARTMENT OF MOTOR VEHICLES

Accounting Officer: Commissioner of Motor Vehicles

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

<u>No.</u>	<u>Post</u>
1	Deputy Commissioner of Motor Vehicles (Deputy Chief Licensing Officer renamed)
4	Mechanical Inspector I/II (one post of Heavy Equipment Operator I/II/III transferred from Wages upgraded and renamed)
2	Administrative Officer
1	Executive Officer
4	Clerical Officer I/II/III
3	Accounts Officer I/II

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

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Includes cost of production of study guide and Road Safety Manual.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of surveillance system and other equipment.
- 61620 Local travel and travel allowances.
- 62620 Forms and photographic supplies.
- 62625 Purchase of license plates and decals.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2011</u>	<u>2012</u>							
60200	1	1		78,500	-	78,500	-	78,500	
60300	115	116	2,882,248	2,947,000	-	2,947,000	2,895,959	2,947,000	
60400			53,368	97,000	-	97,000	31,230	97,000	
	<u>116</u>	<u>117</u>	Total Personal Emoluments	2,935,616	3,122,500	-	3,122,500	2,927,189	3,122,500

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

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

<u>No.</u>	<u>Post</u>
<u>Engineering and Roads</u>	
2	Deputy Director of Public Works
7	Civil Engineer I/II/III (one post of Engineer Technician I/II/III upgraded and one post of Trainee Engineer transferred from Wages and upgraded)
6	Engineer I/II/III
2	Assistant Engineer
1	Structural Engineer
1	Graduate Land Surveyor
2	Quantity Surveyor I/II/III
2	Surveyor I/II/III
2	Trainee Surveyor
1	Superintendent (Anegada) (transferred from Wages)
1	Superintendent (Virgin Gorda)
1	Roads Officer
1	Assistant Roads Officer
6	Roads Foreman
1	Senior Planning Officer
1	Traffic Light Technician
1	Building Foreman

<u>No.</u>	<u>Post</u>
<u>Administration and Accounts</u>	
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
1	Human Resources Assistant (one post of Senior Executive Officer renamed)
1	Senior Executive Officer
1	Assistant Accounts Officer
2	Executive Officer (one post of Clerical Officer I/II/III upgraded)
1	Human Resources Clerk I/II/III (one post of Clerical Officer I/II/III renamed)
8	Clerical Officer I/II/III (one post of Chargehand regraded and transferred from Wages)

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Workshops and Stores</u>	
1	Store/Workshop Manager
1	Workshop Foreman
5	Mechanic I/II
1	Senior Storekeeper
2	Store Clerk
1	Maintenance Officer
9	Heavy Equipment Operator I/II/III
1	Bodyman/Welder
1	Handyman
1	Plumbing Inspector
1	Paver Assistant
1	Electrician I/II
1	Carpenter
6	Labourer
3	Chargehand
1	Mason
2	Painter
1	Plumber
1	Senior Laboratory Technician Supervisor
1	Engineer Technician I/II/III

<u>No.</u>	<u>Post</u>
<u>Design and Building</u>	
6	Architect I/II/III
1	Building Inspector Supervisor
1	Building Supervisor
2	Building Inspector I/II
1	Clerk of Works
2	CAD Technician I/II/III
1	Senior Draughtsman
1	Draughtsman I/II
1	Trainee Draughtsman

60400 Director of Public Works' Entertainment Allowance \$3,240; Acting Allowance, Overtime and Leave Relief \$93,760.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	2,253,057	2,118,500	-	2,118,500	2,203,818	2,118,500
60515	Allowances	118,472	153,500	-	153,500	18,376	153,500
<u>Benefits</u>							
60610	Social Security	198,889	186,300	-	186,300	200,406	186,300
60620	Health Insurance	134,307	133,500	-	133,500	194,760	133,500
60630	Payroll Tax	33,420	103,200	-	103,200	30,677	103,200
<u>Operating Expenses</u>							
61100	General Office Expenses	25,487	21,500	-	21,500	19,062	17,500
61110	Printing and Stationery	10,897	8,100	-	8,100	8,380	6,600
61120	Books and Subscriptions	1,281	1,800	-	1,800	95	1,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	47,991	54,100	-	54,100	46,608	51,400
61220	Electricity	94,815	90,200	-	90,200	89,732	92,900
61230	Water	27,497	10,800	-	10,800	7,754	10,800
61240	Postage	435	800	-	800	359	800
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	15,903	18,000	-	18,000	17,565	14,600
61400	Repairs and Maintenance	381,839	369,600	-	369,600	281,156	299,500
61410	Maintenance and Hire	20,666	6,300	-	6,300	17,405	5,200
61425	Maintenance of Other Public Structures and Facilities	473,068	527,900	-	527,900	474,924	362,600
<u>Rental Expenses</u>							
61510	Office Rent	18,000	18,000	-	18,000	18,000	18,000
<u>Travel Expenses</u>							
61620	Local Travel	35,341	40,700	-	40,700	37,701	33,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	29,848	28,900	-	28,900	6,547	23,500
62620	Technical Expenses	22,665	33,300	-	33,300	35,692	27,000
62800	Small Tools	475	1,800	-	1,800	547	1,500
62825	Maintenance of Roads and Bridges (VG/Anegada)	141,341	190,000	-	190,000	166,031	153,900
62830	Maintenance of Roads and Bridges	671,321	700,000	-	700,000	675,729	567,000
62835	Maintenance of Drains and Ghuts	292,023	300,000	-	300,000	298,199	243,000
62840	Stores Overhead Expenses	1,828	3,800	-	3,800	1,117	3,100
62850	Mechanical Unallocated Stores	(31,866)	9,600	-	9,600	(65,003)	7,800
62860	Workshop Operations	3,912	9,000	-	9,000	7,272	7,300
62965	Special Works Programme	407,912	305,000	-	305,000	295,074	405,000
Total Other Charges		5,430,824	5,444,200	-	5,444,200	5,087,984	5,048,500
<u>Special Expenditure</u>							
65300	Purchase of Vehicles	-	-	-	-	-	98,000
Total Special Expenditure		-	-	-	-	-	98,000
Total Head 570		8,366,440	8,566,700	-	8,566,700	8,015,173	8,269,000

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60510 Non Established Employees (103)****Authorized Staff**

<u>No.</u>	<u>Post</u>
2	Building Foreman
3	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
4	Trainee Engineer
1	Labourer (Asphalt)
1	Maintenance Worker

Authorized Staff

<u>No.</u>	<u>Post</u>
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
16	Heavy Equipment Operator I/II/III
2	Assistant Maintenance Worker
1	Assistant Compressor Operator
2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor

*One post of Trainee Engineer, one post of Chargehand upgraded and transferred to Established, one post of Superintendent (Anegada) transferred to Established, one post of Heavy Equipment Operator I/II/III transferred to Head 550 Established and one post of Heavy Equipment Operator I/II/III transferred to Head 560 Established.

60515 Leave Relief and Overtime \$153,500.

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

60620 Government's contribution towards employees' Medical 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 the upkeep of the Virgin Gorda Administration Building.

61510 Rental of Asphalt Plant site at Fish Bay.

62620 Engineering expenses including survey, design and architecture. Includes Auto Cad Licenses (\$12,000).

62825 Purchase of supplies and material for maintaining territorial roads and bridges in Virgin Gorda and Anegada.

62830 Purchase of supplies and material for maintaining territorial roads and bridges. Wages component shown under Subhead 60510.

62835 Cleaning and maintenance of ghuts, drains, and culverts.

62965 Work Programme on a contractual basis to trim verges of roads, clean drains and ghuts and minor road maintenance. (Special consideration given to PWD retirees.)

65300 Purchase of three (3) vehicles for the department.

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Sub Head No.	Details of Expenditure		Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2011</u>	<u>2012</u>						
60300	17	17	Staff	386,988	513,700	-	513,700	461,461
60400			Allowances	5,877	10,000	-	10,000	8,893
	17	17	Total Personal Emoluments	392,865	523,700	-	523,700	470,354
<u>Other Charges</u>								
<u>Benefits</u>								
60610			Social Security	14,048	16,500	-	16,500	16,982
60620			Health Insurance	10,556	13,200	-	13,200	13,829
60630			Payroll Tax	4,315	18,200	-	18,200	6,021
<u>Operating Expenses</u>								
61100			General Office Expenses	3,140	3,400	-	3,400	4,250
61110			Printing and Stationery	1,161	2,100	-	2,100	920
61120			Books and Subscriptions	-	500	-	500	-
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	8,461	8,500	-	8,500	8,255
61220			Electricity	9,836	8,500	-	8,500	10,597
61230			Water	-	-	-	-	2,500
61240			Postage	613	2,200	-	2,200	1,503
<u>Fixed and Moveable Assets</u>								
61325			Equipment (Minor)	81,677	72,200	-	72,200	49,298
61400			Repairs and Maintenance	11,379	15,700	-	15,700	6,835
61410			Maintenance and Hire	17,518	22,900	-	22,900	18,317
<u>Travel Expenses</u>								
61620			Local Travel	4,985	6,400	-	6,400	6,062
<u>Departmental Expenses Specified</u>								
62100			Uniforms	-	3,100	-	3,100	1,630
62620			Telecommunication Expenses	151,731	213,800	-	213,800	536,515
62630			Technical Support	35,745	38,000	-	38,000	18,401
62910			Training Expenses	600	4,700	-	4,700	12,171
			Total Other Charges	355,765	449,900	-	449,900	711,586
<u>Special Expenditure</u>								
65300			Purchase of Vehicle	-	-	-	-	32,500
			Total Special Expenditure	-	-	-	-	32,500
			Total Head 580	748,630	973,600	-	973,600	1,181,940

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works -

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

<u>No.</u>	<u>Post</u>
1	Telephone Services Manager
1	Deputy Telephone Services Manager
2	System Administrator I/II (one post of Telephone Technician upgraded)
1	Accounts Supervisor I/II
1	Accounts Officer I/II
1	Executive/Accounts Officer
4	Telephone Technician (one post of Telephone Services Assistant upgraded)
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 Insurance coverage.

60630 Government's contribution toward the Payroll Tax.

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

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

61220 Covers electricity consumption associated with the PABX System on Virgin Gorda.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of pay phones, fax machines, mail boxes and other small pieces of equipment.

61400 Covers cost of maintenance of vehicle and fuel for generator.

61410 Maintenance of equipment including telefax machines, Nortel System (\$6,500), MDR 5000 (\$3,600) MIP (1,500) (PABX \$3,000) and equipment including fax machine and other small pieces of equipment. Provision also includes system upgrades.

61620 Local travel and travel allowances.

62100 Protective clothing for technicians.

62620 Covers cost of telecommunication infrastructure rental includes upgrade of the voicemail system.

62630 To provide technical support for BVI Government's telephone network.

62910 Training for Telephones Services Management Unit staff.

65300 Purchase of a vehicle.

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Sub Head No.	Details of Expenditure	Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	12,674,925	15,000,000	-	15,000,000	12,250,000	9,710,900
62700	Grant to H.L. Stoutt Community College	11,067,500	11,067,500	-	11,067,500	8,666,667	-
62710	Grant to H.L. Stoutt Memorial Fund	47,500	45,100	-	45,100	-	47,500
62910	Grant to Beautification Committees	16,786	18,000	-	18,000	13,470	19,000
Total Head 600		23,806,711	26,130,600	-	26,130,600	20,930,137	9,777,400

**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 Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62900	Grant to National Parks Trust	427,500	406,100	-	406,100	406,100	406,100
62910	Grant to BVI Airports Authority Limited	-	-	-	-	-	3,158,700
Total Head 610		427,500	406,100	-	406,100	406,100	3,564,800

**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 Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62810	Grant to BVI Airports Authority Limited	3,325,000	3,158,700	-	3,158,700	2,045,650	-
62820	Grant to Telecommunications Regulatory Commission	100,000	-	-	-	-	-
Total Head 620		3,425,000	3,158,700	-	3,158,700	2,045,650	-

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Notes

- 62600 Annual subvention for tourism promotional expenses.
- 62700 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000). Transferred to Head 650.
- 62710 Annual subvention to cover projects in Education on the Performing Arts.
- 62910 Provision to assist the Beautification Committee with its beautifying project of the BVI.

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

- 62900 Annual subvention to cover maintenance and operational expenses of National Parks.
Provision includes Botanic Gardens and Queen Elizabeth II Park.
- 62910 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority. Transferred from Head 620.

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority. Transferred to Head 610.
- 62820 Annual subvention to cover operational expenses of the Telecommunications Regulatory Commission.

HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary, Ministry of Health and Social Development

Sub Head No.	Details of Expenditure	Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62700	Grant to BVI Health Services Authority	19,819,604	17,100,000	-	17,100,000	18,911,813	21,100,000
Total Head 640		19,819,604	17,100,000	-	17,100,000	18,911,813	21,100,000

HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary, Ministry of Education and Culture

Sub Head No.	Details of Expenditure	Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62700	Grant to Recreation Trust	579,100	750,000	-	750,000	750,000	750,000
62710	Grant to H.L. Stoutt Community College	-	-	-	-	-	11,067,500
Total Head 650		579,100	750,000	-	750,000	750,000	11,817,500

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 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
62700	Grant to Financial Investigation Agency	700,000	1,000,000	-	1,000,000	1,000,000	1,000,000
Total Head 660		700,000	1,000,000	-	1,000,000	1,000,000	1,000,000

**HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT**

Notes

62700 Annual subvention to cover maintenance and operational expenses of the BVI Health Services Authority.

**HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE**

Notes

62700 Annual subvention to the Recreation Trust for assistance to sporting organization and administration of recreation grounds and facilities.

62710 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000). Transferred from Head 600.

**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 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
<u>Pensions and Gratuities Provided by Law</u>							
60104	Pensions and Gratuities (Civil)	11,421,613	9,500,000	-	9,500,000	10,725,256	9,500,000
60105	Pensions and Gratuities (Police)	33	15,000	-	15,000	100	15,000
60106	Pensions and Gratuities (Legislative)	369,240	500,000	-	500,000	636,803	500,000
<u>Pensions and Gratuities not Provided by Law</u>							
60110	Gratuities under Agreement	1,026,089	800,000	-	800,000	729,180	800,000
60115	Pension Contribution Seconded Officers	-	100,000	-	100,000	-	100,000
60120	Workman's Compensation	-	1,000	-	1,000	-	1,000
60125	Ex-Gratia Allowance	211,555	250,000	-	250,000	229,942	202,500
Total Head 800-60100		13,028,530	11,166,000	-	11,166,000	12,321,281	11,118,500

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 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
Fort Hill Water Project (Act No. 10 of 1982)							
60205	Principal	14,081	13,000	-	13,000	14,716	15,000
60206	Interest	1,436	2,300	-	2,300	1,341	2,000
		15,517	15,300	-	15,300	16,058	17,000
East End Water Project							
60210	Principal	29,130	38,000	-	38,000	31,176	33,000
60211	Interest	4,111	5,300	-	5,300	4,046	5,000
		33,241	43,300	-	43,300	35,222	38,000
Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990)							
60230	Principal	184,032	55,900	-	55,900	55,899	55,900
60231	Interest	26,945	22,000	-	22,000	21,940	22,000
		210,977	77,900	-	77,900	77,840	77,900
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	60,343	70,000	-	70,000	46,216	70,000
		331,175	341,000	-	341,000	317,048	341,000
Virgin Gorda/Tortola Water Supply							
60255	Principal	82,293	70,000	-	70,000	88,268	90,000
60256	Interest	18,877	22,000	-	22,000	19,228	22,000
		101,170	92,000	-	92,000	107,495	112,000
DBVI Capital Increase (Resolution No. 7 of 1993)							
60275	Principal	137,582	100,000	-	100,000	137,007	138,000
60276	Interest	334	500	-	500	-	500
		137,916	100,500	-	100,500	137,007	138,500
Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993)							
60280	Principal	200,000	200,000	-	200,000	200,521	200,000
60281	Interest	36,750	50,000	-	50,000	22,750	50,000
		236,750	250,000	-	250,000	223,271	250,000
EIB/Barclays Bank Loan (Resolution No. 14 of 1997)							
60287	Principal	-	-	-	-	-	-
60288	Interest	-	-	-	-	-	-
60289	Commission	7,767	7,800	-	7,800	-	2,800
		7,767	7,800	-	7,800	-	2,800

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60205/ Loan to be repaid to EDF by equal installments over a forty year period commencing in 1990
60206 at an interest rate of 1% per annum with a grace period of 10 years. Loan is for 300,000 ECUs.
- 60210/ Loan repayable to EDF by equal installments over 40 years commencing in 1993 with a grace
60211 period of 10 years and at an interest of 1% per annum. Loan is for 660,000 ECUs.
- 60215/ \$2,500,000 loan between the Government of the Virgin Islands and Scotiabank (British Virgin Islands) Limited
60216 for "Furnishing and Partitioning" of the Central Administration Complex. Principal repayments of \$62,500 to commence February, 1994, and paid quarterly for nineteen (19) consecutive payments. The balance on or before February 5, 1998. Interest to be paid monthly at a rate equal to three fourths (3/4) of one (1) percent plus the Prime Rate.
- 60225/ Loan of 1,000,000 ECUs (Us \$1,100,000) of which \$700,000 ECUs is for on-lending to DBVI
60226 for Agriculture, Industry, Tourism and Fishing; and \$300,000 for increasing capital structure of DBVI (Equity). Repayment of 700,000 ECUs at 4% interest commencing 1994 and 300,000 ECUs at 2% interest commencing in 1992.
- 60230/ Loan is for the financing of Hurricane Rehabilitation - Sea Defense Works. A loan of \$3.599 Million
60231 in two portions, the Special Fund Resources of \$1.677 Million at 2% and the Ordinary Capital Resources of \$1.922 Million at 9.3%. Repayment commencing in 1996, five years after first disbursement of the Ordinary Capital Resources portion and ten (10) years after first disbursement in the case of the Special Fund Resources portion (2001).
- 60240/ Loan is for approximately \$12 Million, of which \$10.164 Million is financed externally. CDB's
60241 contribution is \$7.164 Million in two portions, the OCR of \$4.5 Million at 9.3%. Repayment commencing in five years (1996) after first disbursement, and the SFR portion of \$2.644 Million at 2%. Repayment commencing in 2001, ten years after first disbursement. Also includes loan previously shown under Subheads 1-60215 and 1-60216. Loan is currently being repaid by BVIPA. Provision is for reimbursement to the BVIPA for that portion of the reclaimed land (6.5 acres) retained by government and is to be reimbursed over nine (9) years effective 1999.
- 60252/ Provision to cover interest expenses in relation to the New Terminal loan agreement, a loan of
60253 3,250,000 at the rate of LIBOR plus 1.5% to be repaid in twenty (20) quarterly installments of 67,708 commencing 180 days after the final draw down.
- 60255/ Loan between the European Economic Community (EEC) and the British Virgin Islands
60256 Government for 2 Million European Currency Units (ECUs) or US \$2.4 Million (exchange rate of 1 ECU = US \$1.2). The loan is repayable over a thirty year period in sixty semi-annual installments at an interest rate of one percent (1%) per annum. Principal repayments commence on 1st June, 2001.
- 60275/ Loan between European Investment Bank and Government of the Virgin Islands to finance
60276 a contribution towards the capital of DBVI in the amount of \$500,000 ECUs. To be repaid in five equal installments commencing on 01 March, 2009 and ending on 01 March, 2013.
- 60280/ Loan between the Social Security Board and Government of the Virgin Islands to finance the
60281 rehabilitation of the Blackburne Road in the amount of \$3,000,000. To be paid in 15 years (60 equal quarterly installments) commencing 2 years after the date of the first disbursement. Interest at the rate of 7 percent per annum.
- 60289 Provision to cover fee as guarantee for EIB loan funding (\$5,000,000) at the rate of one percent (1%) per annum on the outstanding balance for the life of the loan.

HEAD 810 - PUBLIC DEBT

Sub Head No.	Details of Expenditure	Actual Expenditure 2010 \$	Approved Estimate 2011 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2011 \$	Estimated Expenditure 2011 \$	Estimate 2012 \$
New Airport Terminal GBVI/BVISSB (Resolution No. 14 of 1997)							
60290	Principal	298,000	300,000	-	300,000	299,265	300,000
60291	Interest	148,348	130,000	-	130,000	128,233	130,000
		446,348	430,000	-	430,000	427,498	430,000
New Airport Terminal EIB (Resolution No.14 of 1997)							
60295	Principal	490,574	515,000	-	515,000	253,510	265,000
60296	Interest	49,277	30,000	-	30,000	16,708	5,800
		539,851	545,000	-	545,000	270,218	270,800
New Airport Runway CDB (Resolution No.14 of 1997)							
60297	Principal	2,073,031	2,100,000	-	2,100,000	2,074,735	2,100,000
60298	Interest	863,310	1,100,000	-	1,100,000	643,262	700,000
		2,936,341	3,200,000	-	3,200,000	2,717,997	2,800,000
Road Improvement and Infrastructure Development (Resolution No. 3 of 2005)							
60299	Principal	607,538	607,600	-	607,600	608,734	607,600
60300	Interest	220,612	190,000	-	190,000	199,348	190,000
		828,150	797,600	-	797,600	808,082	797,600
New Peebles Hospital (Resolution No. of)							
60301	Principal	2,187,500	3,000,000	-	3,000,000	2,927,829	2,930,000
60302	Interest	2,067,188	3,000,000	-	3,000,000	1,903,125	1,950,000
		4,254,688	6,000,000	-	6,000,000	4,830,954	4,880,000
New Peebles Hospital Banco Popular							
60303	Principal	-	750,000	-	750,000	750,000	3,000,000
60304	Interest	258,666	1,825,000	-	1,825,000	306,444	3,000,000
60305	Management Fee	25,000	25,000	-	25,000	25,000	25,000
		283,666	2,600,000	-	2,600,000	1,081,444	6,025,000
Supply of Greenhouses (Deutsche Bank)							
60306	Principal	-	251,200	-	251,200	215,528	450,000
60307	Interest	148,493	48,800	-	48,800	29,037	60,000
		148,493	300,000	-	300,000	244,565	510,000
New Peebles Hospital Bridging Loan							
60308	Principal	1,125,000	1,500,000	-	1,500,000	1,505,329	1,500,000
60309	Interest	658,125	900,000	-	900,000	798,750	800,000
		1,783,125	2,400,000	-	2,400,000	2,304,079	2,300,000
Natural Disaster Management- Infrastructure Rehabilitation (CDB)							
60310	Principal	-	-	-	-	-	-
60311	Interest	-	-	-	-	-	500,000
		-	-	-	-	-	500,000
Total Head 810-60200		12,295,175	17,200,400	-	17,200,400	13,598,777	19,490,600

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60290/ Provision to cover interest expenses in relation to the New Airport Terminal (GBVI/BVISSB) loan agreement.
 60291 Loan of \$4,470,000 @ 7% interest rate per annum to be repaid in 15 years in quarterly installments commencing Dec. 31,2002.
- 60295/ A loan of 4.6 EUR at three percent (3%) to assist with the New Airport Terminal (EIB) loan is to be repaid in
 60296 twenty (20) semi-annual installments commencing 20 December, 2002 and ending 20 June, 2012.
- 60297/ A loan of 26,882,000 at interest rate of 5.5% per annum to be repaid in forty-eight (48) equal installments;
 60298 five (5) years after the date of the first disbursement 2001 (beginning 2006 and ending in 2008).
- 60299/ Loan between the Social Security Board and Government of the Virgin Islands to finance the reconstruction of the Territory's road
 60300 and drainage facilities in the amount of \$10,000,000.00. To be paid in 48 equal quarterly installments commencing (3) years after the date of the first disbursement 2005. Interest at the rate of US Prime less 50 basis points per annum.
- 60301/ Loan between the Social Security Board and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
 60302 in the amount of \$35,000,000.00. To be paid in 60 equal quarterly installments commencing (3) years after the date of the first disbursement 2007. Interest at the rate of US Prime less 200 basis points per annum during the (3) year period of construction and thereafter, US Prime less 100 basis points per annum..
- 60303/ Loan between the Banco Popular and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
 60304 and other projects in the amount of \$45,000,000.00. Repayable over fifteen (15) years at 0.75% above the Prime Rate as it varies.
 60305
- 60306 A loan of \$4,658,921.40 at interest rate at LIBOR 6 months plus two point five percent (2.50%) per annum to be repaid
 60307 in five (5) years.
- 60308 Loan between the Social Security Board and Government of the Virgin Islands for additional funds to finance the construction of
 60309 the New Peebles Hospital in the amount of \$15,000,000.00. To be paid in 40 equal quarterly installments commencing (1) year after the date of the first disbursement 2009. Interest at the rate of 6% per annum.
- 60310 Loan between Caribbean Development and Government of the Virgin Islands for the rehabilitation and reconstruction of road
 60311 and drainage infrastructure in the amount of \$15,672,000.00. To be paid in 48 equal quarterly installments commencing (5) years following the date of the Loan Agreement. Interest at the rate of 6% per annum.

HEAD 880 - MISCELLANEOUS

Sub Head No.	Details of Expenditure	Actual Expenditure 2010	Approved Estimate 2011	Sched. of Add. Prov. (SAP)	Revised Estimate 2011	Estimated Expenditure 2011	Estimate 2012
		\$	\$	\$	\$	\$	\$
60305	Insurance	42,218	50,000	-	50,000	42,982	50,000
60315	Payroll Adjustments	-	450,000	-	450,000	-	400,000
60320	Compensation Payments, Losses and Write-Offs	539,127	750,000	1,000,000	1,750,000	1,494,119	700,000
60325	Drawbacks and Refunds	113,100	250,000	-	250,000	89,764	900,000
60330	Expenses of Boards and Committees	-	30,000	-	30,000	260,793	30,000
60335	Local Expenses Operational Experts	-	10,000	-	10,000	-	10,000
60340	Special Missions	-	30,000	-	30,000	15,655	30,000
60345	Central Procurement	-	5,000	-	5,000	-	5,000
60347	Special Projects	1,374,748	600,000	-	600,000	1,160,011	500,000
60365	Hazardous Materials Clean-up	26,025	100,000	-	100,000	23,780	100,000
Total Head 880		2,095,218	2,275,000	1,000,000	3,275,000	3,087,104	2,725,000

HEAD 890 - FUNDS CONTRIBUTION

60550	Contribution to Development Fund	19,726,000	13,000,000	8,991,800	21,991,800	30,068,000	14,161,100
60560	Contribution to Emergency/Disaster Fund	-	-	-	-	-	-
60590	Pension Fund	-	-	-	-	-	1,000,000
60595	Reserve Fund	-	-	-	-	-	15,000,000
60555	Contingencies Fund	-	-	-	-	-	-
60575	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
Total Head 890		19,726,000	13,000,000	8,991,800	21,991,800	30,068,000	30,161,100

HEAD 880 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

NOTES

- 60305 Provision included under each cost centre. Provision is for coverage for officers traveling overseas on official duty.
- 60315 Provision to cover the cost of interim percentage salary increase pending consultation with the Civil Service Association and recommendations of a formal salaries review consultancy.
- 60320 Includes provision for approved payments resulting from compensation claims against the Government.
- 60325 Provisional estimate. Provision under reservation. In each case, application for dereservation must be made to the Ministry of Finance.
- 60330 To defray approved incidental traveling and related expenditure arising from the work of certain Statutory and Non-Statutory Boards and Committees. Each application should be sent to the Ministry of Finance for consideration.
- 60340 Covers expenses of teams aboard on fact finding missions.
- 60345 Token provision towards the establishment of a Procurement Division.
- 60347 To facilitate implementation of projects approved by the Premier/Minister of Finance.
- 60365 To cover the cost of hazardous materials clean-up.

HEAD 890 - FUNDS CONTRIBUTION

- 60550 Additional contribution to the Development Fund authorized in 2012.
- 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.
- 60595 Includes contribution of \$3,500,000 from IPOC Funds. Subject to Resolution 11 of 2009 a maximum of 20% of the proceeds forfeited to the Government of the Virgin Islands transferred to the Reserve Fund.

ESTIMATES OF

CAPITAL EXPENDITURE

DETAILED CAPITAL REVENUE ESTIMATES 2012

(Other than contribution from Recurrent Budget)

Sub Head No.	Details of Capital Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
46100	Development Aid	40,989	-	-	-
46200	Loans	-	-	14,178,887	-
46300	Contributions	19,726,000	21,076,200	30,068,000	28,361,100
	Total Revenue	19,726,000	21,076,200	44,246,887	28,361,100

Sub Head No.	Details of Capital Revenue	Actual Revenue 2010	Approved Estimate 2011	Revised Estimate 2011	Estimate 2012
Head 46100 - Development Aid					
46110	United Kingdom	-	-	-	-
46120	Grants	40,989	-	-	-
46130	Other	-	-	-	-
	Total Head 46100	40,989	-	-	-
Head 46200 - Loans					
46210	Domestic	-	-	14,178,887	-
46220	External	-	-	-	-
	Total Head 46200	-	-	14,178,887	-
Head 46300 - Contributions					
46320	Transportation Network Improvement Fund (TNIF)	-	-	-	-
46910	Contribution from Local Revenue	19,726,000	21,076,200	30,068,000	14,161,100
46970	Other Funding	-	-	-	14,200,000
	Total Head 46300	19,726,000	21,076,200	30,068,000	28,361,100

Detailed Capital Revenue

NOTES

46200 Loans

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contributions

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

46910 Contribution from Recurrent Revenue.

46970 Includes contribution from the proceeds of seized funds.

CAPITAL FUND 2012

Estimated Expenditure		Estimated Receipts	
External Sources	-	Development Aid	
		Aid Funds Approved	-
		Loans	
		Loans Approved	-
		Contributions	
Other Locally Funded Projects	28,361,100	Recurrent Budget	14,161,100
		Transportation Network (Land, Air and Sea) Improvement Fund	-
		Other Funding (Revotes)	4,500,000
		Other Funding (IPOC Funds)	9,700,000
			<u>28,361,100</u>
	<u>28,361,100</u>		<u>28,361,100</u>

CAPITAL ESTIMATES 2012
SUMMARY OF EXPENDITURE

HEAD \$	AID FUNDS APPROVED \$	OTHER FUNDING	LOANS APPROVED \$	OTHER PROJECTS LOCAL RESOURCES \$	REVOTES \$	TOTAL \$
2. Deputy Governor	-	3,000,000	-	462,200	-	3,462,200
3. Premier's Office	-	-	-	1,540,200	-	1,540,200
4. Ministry of Finance	-	500,000	-	50,000	-	550,000
5. Ministry of Natural Resources & Labour	-	-	-	2,251,900	-	2,251,900
6. Ministry of Education and Culture	-	300,000	-	3,900,100	-	4,200,100
7. Ministry of Health and Social Development	-	5,400,000	-	1,700	-	5,401,700
8. Ministry of Communications & Works	-	-	-	4,952,200	4,500,000	9,452,200
9. Miscellaneous	-	500,000	-	1,002,800	-	1,502,800
Total	-	9,700,000	-	14,161,100	4,500,000	28,361,100

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
<u>Projects Financed Locally</u>									
25051	Furniture and Equipment	656,336	656,336	-	-	-	-	-	- Furniture, appliances and office equipment for Government owned residences and offices. 2011 Revote of \$40,360 transferred to the Consolidated Fund.
25061	Magistrate Court and Offices	97,935	97,935	-	-	-	-	-	- Provision is for the completion of an additional courtroom, office at John's Hole and additional funds to renovate the Old Post Office for as a second Magistrate's Court. 2011 Revote of \$109,842 transferred to the Consolidated Fund.
25099	Information Technology (IT) Development	833,737	833,737	92,280	-	-	-	-	- To cover cost of a Voter ID Registration system and civil registry information system. Provision is to cover Microfilm/Microfiche Scanner. 2011 Revote of \$101,787 transferred to the Consolidated Fund.
25100	Police Infrastructure Development	402,954	402,954	57,824	-	-	-	-	- Phased programme to improve and refurbish Police Buildings. Includes the purchase and erection of a Steel Building for the Mechanic and Maintenance Workshop. 2011 Revote of \$1,001,617 transferred to the Consolidated Fund.
25101	Judicial Reform Project	6,544,398	4,044,398	-	2,500,000	-	-	-	- Provision to cover judicial matters. \$2,500,000 to be funded from IPOC Funds. 2011 Revote of \$86,056 transferred to the Consolidated Fund.
25102	Commercial Court Registry	407,859	407,859	244,602	-	-	-	-	- To cover the cost of establishment of a Commercial Court Registry. 2011 Revote of \$56,720 transferred to the Consolidated Fund.
25103	Police Equipment	2,158,381	1,658,381	1,162,229	500,000	-	-	-	- Covers the cost of the CCTV Project, including 13 additional cameras and technical equipment for the Police. \$500,000 to be funded from IPOC Funds.
25105	Governor's Group Development Projects	462,200	-	-	462,200	-	-	-	- To cover final payment for development projects for the Governor's Group 2012 projects include Fire Suppression System for the Commercial Court Registry, Designs for the Archives Repository, equipment for Archives Unit and renovation to Attorney General's Residence. Funds to be drawn down as required by projects at the request and authorisation of the Deputy Governor.
Total Funds for Locally Financed Projects		11,563,800	8,101,600	1,556,935	3,462,200	-	-	-	

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects Financed Locally</u>									
35052	National Addressing System	192,234	192,234	21,998	-	-	-	-	- Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes and purchase of GIS software and equipment associated with the programme. 2011 Revote of \$16,535 transferred to the Consolidated Fund.
35056	Road Town Improvement	2,530,365	2,530,365	8,018	-	-	-	-	- Phased programme to assist in bringing about a facelift to the Road Town area. 2011 Revote of \$45,919 transferred to the Consolidated Fund.
35058	Tourism Infrastructure Development	2,245,851	2,245,851	29,384	-	-	-	-	- Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes restoration works at the Dungeon, taxi shelter at West End, scenic vistas and the Gun Creek Terminal. 2011 Revote of \$114,228 transferred to the Consolidated Fund.
35075	Culinary Arts Centre	1,941,393	1,541,393	1,226,339	400,000	-	-	-	- To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme. 2011 Revote of \$216,484 transferred to the Consolidated Fund.
35077	Computerization of Immigration Department	1,913,018	1,913,018	1,442	-	-	-	-	- To computerize the records of the Immigration Department and consolidate the Tourism Statistical System at the Development Planning Unit. 2011 Revote of \$77,195 transferred to the Consolidated Fund.
35082	East End/Fat Hogs Bay Harbour Development Project	2,117,496	2,117,496	-	-	-	-	-	- To establish a Phased Programme for the East End/Fat Hogs Bay Harbour Development. Project transferred to 55176.
35083	Craft Alive Project	894,431	894,431	11,734	-	-	-	-	- Provision to reconfigure the Craft Alive compound. 2011 Revote of \$15,568 transferred to the Consolidated Fund.
35084	Virgin Gorda Airport	5,321,096	5,321,096	566,193	-	-	-	-	- Phased programme for the purchase and upgrade of Virgin Gorda Airport. 2011 Revote of \$757,012 transferred to the Consolidated Fund.
35090	Special Development Projects	8,678,141	8,037,941	1,061,894	640,200	-	-	-	- To cover the cost of special development projects to be approved by the Premier. 2011 Revote of \$948,934 transferred to the Consolidated Fund.
35094	AO Shirley Recreation Grounds	1,398,601	1,398,601	1,123,465	-	-	-	-	- Construction of the pavilion and other works at the AO Shirley Recreation Grounds. Project transferred to 65104 AO Shirley Recreation Grounds.

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Projects Financed Locally (cont'd)									
35095	Civic Centre Road Town	75,000	-	-	-	-	-	-	- Token provision for the development of a Civic Centre for Road Town. 2011 Revote of \$757,012 transferred to the Consolidated Fund.
35096	Recreational Facilities - Brewers Bay	320,400	-	-	-	-	-	-	- Provision to cover construction of Recreational Facilities in Brewers Bay. 2011 Revote of \$320,400 transferred to the Consolidated Fund.
35097	Premier's Development Projects	1,700,000	-	-	500,000	-	-	-	- For the continuation of the National Addressing System, Tourism Infrastructure Development, Funds to be drawn down as required by projects, at the request and authorisation of the Premier.
Total Funds for Locally Financed Projects		29,328,026	26,192,426	4,050,467	1,540,200	-	-	-	

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
<u>Project Financed Locally</u>									
45077	Post Office Infrastructure Development	3,541,284	3,491,284	119,666	50,000	-	-	-	- Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End. 2012 Provision is for construction of mailboxes. 2011 Revote of \$13,522 transferred to the Consolidated Fund.
45078	Customs Infrastructure Development	3,260,925	2,760,925	82,568	500,000	-	-	-	- To cover cost of Customs Automated Processing System (CAPS). To construct facilities for offices, docking and storage for Customs Task Force and seized vessels. To be funded from IPOC funds. 2011 Revote of \$283,224 transferred to the Consolidated Fund.
45079	Information Technology (IT) Development	1,160,403	1,160,403	-	-	-	-	-	- Provision is to cover the purchase of software, hardware, consultancy and training cost. Also includes Wireless Network Communication. 2011 Revote of \$199,287 transferred to the Consolidated Fund.
45080	Francis Lettsome Primary School	2,365,866	2,365,866	1,256,962	-	-	-	-	- To cover the cost of construction of the Francis Lettsome Primary School. 2011 Revote of \$298,520 transferred to the Consolidated Fund.
45081	Greenland Playing Field	370,757	370,757	353,422	-	-	-	-	- Covers completion of the Greenland Playing Field. Project transferred to 65104.
45082	Willard Wheatley Primary School	350,000	-	-	-	-	-	-	- Covers completion of the Willard Wheatley Primary School. Project transferred to 65052 Schools Rehabilitation. 2011 Revote of -\$536,795 transferred to the Consolidated Fund.
Total Funds for Locally Financed Projects		11,049,235	10,149,235	1,812,618	550,000	-	-	-	

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
52001	Greenhouses	4,658,921	2,055,406	-	-	-	-	2,603,515	Loan funding approved for the construction of greenhouses on Tortola and Virgin Gorda.
Total Loan Funds Approved		4,658,921	2,055,406	-	-	-	-	2,603,515	

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
<u>Projects Financed Locally</u>									
55075	Restoration of Brandywine Bay Beach	1,603,059	1,603,059	122,021	-	-	-	-	- Phased project to develop Brandywine Bay Beach. Purchase of Land and Infrastructure Development. Provision includes payment for acquisition of Land. 2011 Revote of \$2,138 transferred to the Consolidated Fund.
55113	Fee System	253,772	253,672	-	100	-	-	-	- To develop and enhance facilities on Prickly Pear. 2011 Revote of \$137,609 transferred to the Consolidated Fund.
55139	Purchase of Land - Spooner Estate	2,607,585	2,607,485	49,645	100	-	-	-	- For procurement of 98 acres of land and to finalise the surveying of residential lots. Includes electrical, water and road infrastructure. 2011 Revote of \$43,817 transferred to the Consolidated Fund.
55142	Computerization of Land Registry	50,967	50,867	-	100	-	-	-	- To cover the cost of computerization of the Land Registry Department. Provision is for consultancy. Includes cost associated with the amalgamation of systems in Land Registry and Survey which may result in the combination of both Departments. Funded from IPOC funds. 2011 Revote of \$427,038 transferred to the Consolidated Fund.
55163	Agriculture Development	518,485	518,385	28,342	100	-	-	-	- Purchase of livestock. (\$50,000) and the restoration of Barrel Well in Long Look (\$30,000). 2011 Revote of \$66,844 transferred to the Consolidated Fund.
55164	Purchase of Land	13,146,783	12,645,783	639,330	501,000	-	-	-	- Purchase of Land including: Beef Island, Virgin Gorda, Thornton Ruins and surrounding lands and Anegada. Purchase of 1.33 acres at Belmont Estate. Purchase of Larmers Bay. 2011 Revote of \$62,618 transferred to the Consolidated Fund.
55165	National Park Development	198,354	198,354	127,989	-	-	-	-	- Enhancement of existing facilities including The Baths, Virgin Gorda, Mount Sage, Spring Bay, Bathroom Facilities at Sage Mountain and other establishments as National Parks. Includes the restoration of the Quaker Burial Ground at Barbay. 2011 Revote of \$202,007 transferred to the Consolidated Fund.
55166	Fishing Industry Development	589,600	589,500	77,000	100	-	-	-	- Development of fishing ramps. Includes training of BVI islanders in pelagic (deep sea) fishing and other infrastructural development. 2011 Revote of -\$11,248 transferred to the Consolidated Fund.
55167	Land Survey	1,033,635	1,033,535	2,144	100	-	-	-	- To cover cost of surveying of Land and Projects including: Anegada Stonewall Survey, GPS Control Mapping civic improvement and purchase of a tidal gauge and requisite training. 2011 Revote of \$401,650 transferred to the Consolidated Fund.

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally (cont'd)									
55168	Agriculture Infrastructure Development	3,504,469	3,004,469	334,506	500,000	-	-	-	- Operational and financing cost for a greenhouse pilot project including development of infrastructure to support the greenhouses. 2011 Revote of -\$80,565 transferred to the Consolidated Fund.
55169	Housing Sub-division Improvements	1,225,708	1,225,708	75	-	-	-	-	- To complete sub-division and carry out remedial and mitigation works including Horse Path, North Sound, Steven's Land, Nibbs Estate and McNamara. 2011 Revote of \$109,189 transferred to the Consolidated Fund.
55171	Ghut Training (Purcell)	5,298,625	5,298,625	-	-	-	-	-	- To cover cost of ghut training for Johnson Ghut. Project transferred to 85262.
55172	Baugher's Bay Jetty	3,556,219	1,956,119	178,344	100	-	1,600,000	-	- Construction of a jetty to serve fishermen and boaters in the Baugher's Bay area. 2011 Revote of \$355,060 transferred to the Consolidated Fund.
55173	Housing Scheme	2,300,000	-	-	100	-	2,299,900	-	- To develop affordable homes for BVI Islanders for first time homeowners. Provision is to cover cost of designs and development costs. 2011 Revote of \$500,000 transferred to the Consolidated Fund.
55174	Purcell Community Centre	1,490,792	1,490,692	158,812	100	-	-	-	- Construction of a community centre in Purcell. \$85,000 approved via SAP No. 1 of 2011. Project transferred to 75128 Purcell Community Centre
55176	East End/Fat Hogs Bay Harbour Development Project	2,104,585	2,104,585	15,477	-	-	-	-	- A phased programme for the development of the East End/Fat Hogs Bay Harbour. Project transferred from 35082. 2011 Revote of \$15,030 transferred to the Consolidated Fund.
55177	MNR&L Development Projects	1,000,000	-	-	1,250,000	-	-	-	- For the continuation of Beach Restoration (all beaches), National Park Development and East End/Fat Hogs Bay Harbour. Funds to be drawn own as required by projects at the request of the Minister for Natural Resources and Labour.
Total Funds for Locally Financed Projects		20,002,240	19,500,640	1,046,471	2,251,900	-	-	-	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
63021	Recreation Grounds	975,000	-	-	-	975,000	-	-	- Installation of seating for approximately 6,000 fans (\$50,000).
63022	Public Schools	8,500,000	-	-	-	3,000,000	5,500,000	-	- Construction of School buildings. Funding source is envisaged.
63023	Elmore Stouff High School Technical Division	225,000	-	-	-	225,000	-	-	- Initial Provision for a Technical and Trade Division.
63024	Bregado Flax Educational Centre New Primary Division	500,000	-	-	-	200,000	300,000	-	- Initial provision for a new primary school.
Total Funding Envisaged		10,200,000	-	-	-	4,400,000	5,800,000	-	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Projects Financed Locally									
65052	Schools Rehabilitation - Improvements	12,298,904	11,298,904	2,567,206	1,000,000	-	-	-	- To provide funding for the rehabilitation and maintenance of all public schools. Also cover the completion of the Willard Wheatley Primary School. 2011 Revote of -\$760,923 transferred to the Consolidated Fund.
65063	Improvement to Sir Rupert Briercliffe Hall	839,507	839,507	20,750	-	-	-	-	- Renovation of the Sir Rupert Briercliffe Hall. 2011 Revote of \$78,523 transferred to the Consolidated Fund.
65066	National Information System	152,984	152,984	22,047	-	-	-	-	- Includes engineering and construction costs of a National Information System including archives. Improving and outfitting and other related cost for the Public Library and Automation System. Cost associated with the Power School Initiative. 2011 Revote of \$6,876 transferred to the Consolidated Fund.
65081	Schools Rehabilitation and Design	1,700,489	1,200,489	247,652	500,000	-	-	-	- To provide funding for the designs and planning of schools throughout the territory. 2011 Revote of \$454,451 transferred to the Consolidated Fund.
65096	Computerization of Schools	866,590	866,590	74,211	-	-	-	-	- Phase I of a full network system in all public schools for the Power School Initiative. Includes training of teachers and resource persons. Provision also includes funding for implementation of new technology in the Library and Scholarship Unit. 2011 Revote of -\$20,545 transferred to the Consolidated Fund.
65100	Prison Rehabilitation	1,483,078	1,483,078	50,299	-	-	-	-	- Improvement to HM Prison. 2011 Revote of \$802,179 transferred to the Consolidated Fund.
65101	Recreational Facilities	6,975,683	6,975,583	1,430,867	100	-	-	-	- To provide recreational, fitness and cultural facilities and equipment throughout the territory. Also includes covering of the basketball court in Virgin Gorda.
65103	Restoration of Historical Sites	70,611	70,611	41,611	-	-	-	-	- Restoration, enhancement and development of museums, historical and cultural sites. 2011 Revote of \$72,570 transferred to the Consolidated Fund.

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
65104	AO Shirley Recreation Grounds	2,098,601	1,398,601	1,123,465	700,000	-	-	-	- Construction of the pavilion and other works at the AO Shirley Recreation Grounds. Project transferred to 65106. 2011 Revote of -\$286,066 transferred to the Consolidated Fund.
65105	Greenland Playing Field	870,757	370,757	353,422	500,000	-	-	-	- Covers completion of the Greenland Playing Field. 2011 Revote of \$559,083 transferred to the Consolidated Fund.
65106	ME&C Development Projects	1,500,000	-	-	1,500,000	-	-	-	- For the continuation of Improvements to schools and recreational facilities, restoration of historical sites and the development of a recreational park in Virgin Gorda. Funds to be drawn down as required by projects at the request of the Minister for Education and Culture. \$300,000 to be from IPOC Funds
Total Funds for Locally Financed Projects		24,317,235	22,817,135	5,931,530	4,200,100	-	-	-	

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
72002	New Hospital	55,000,000	19,931,567	2,063,143	-	-	-	35,068,433	Loan funding approved for the construction of a new hospital. \$2,000,000 transferred to 82024 National Sewerage Programme.
Total Loan Funds Approved		55,000,000	19,931,567	2,063,143	-	-	-	35,068,433	

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Projects Financed Locally									
75052	Peebles Hospital Improvement & Equipment	3,873,418	3,873,418	679	-	-	-	-	- Improvement to the existing Peebles Hospital and purchase of equipment. 2011 Revote of \$1,343,065 transferred to the Consolidated Fund.
75060	Adina Donovan Home	336,944	336,944	37,096	-	-	-	-	- Alterations and repairs to the home. Replacement of fixed assets. 2011 Revote of -\$110,658 transferred to the Consolidated Fund.
75086	New Hospital	19,847,612	19,097,612	571,108	750,000	-	-	-	- Local component to project shown under 72002. Provision is for the running of the project office and consultancy services required for the New Peebles Hospital Project. 2012 provision includes insurance coverage for the construction of the hospital. To be funded from IPOC Funds. 2011 Revote of -\$511,401 transferred to the Consolidated Fund.
75091	Hospital Equipment	199,680	199,580	-	100	-	-	-	- Purchase of equipment for existing hospital. 2011 Revote of \$1,614 transferred to the Consolidated Fund.
75095	New Incinerator Plant	13,015,144	13,015,044	927,047	100	-	-	-	- Provision for the continuation of construction works and to cover acquisition of land. 2011 Revote of \$364,298 transferred to the Consolidated Fund.
75096	Adina Donovan Home/Geriatric Centre	740,616	740,616	-	-	-	-	-	- Provision for acquisition of land and design and development of a Geriatric Home for the elderly. 2011 Revote of \$842,026 transferred to the Consolidated Fund.
75102	Community Centre - Huntums Ghut	93,165	93,065	-	100	-	-	-	- Token provision for the design, development and preliminary works for the phased development of a community centre. 2011 Revote of \$350,000 transferred to the Consolidated Fund.
75105	Fencing	509,332	509,232	250,405	100	-	-	-	- Provision to cover continuous upgrades to public burial grounds including bathroom facilities throughout the Territory. 2011 Revote of \$651,800 transferred to the Consolidated Fund.
75109	Senior Citizens Centre	467,288	467,188	41,104	100	-	-	-	- Provision is to complete works at the Road Town Senior Citizen Centre for Social Development offices. 2011 Revote of \$74,180 transferred to the Consolidated Fund.
75110	Community Clinics	126,628	126,628	32,162	-	-	-	-	- Provision to cover designs for East End/Long Look Clinic and Iris O'Neal Clinic and for commencement of works at the Capoons Bay Clinic. 2011 Revote of \$872,203 transferred to the Consolidated Fund.
75112	Community Centres General	1,136,285	1,136,185	-	100	-	-	-	- To cover the cost of construction, renovation and improvements to all existing Community Centres. 2011 Revote of \$3,390 transferred to the Consolidated Fund.

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Projects Financed Locally (cont'd)									
75115	Equipment	99,273	99,173	-	100	-	-	-	- To cover the cost of a 3yd truck for the Solid Waste Department. 2011 Revote of \$11,327 transferred to the Consolidated Fund.
75116	BVI Services	1,175,000	11,820	2,401	-	-	-	-	- Construction of offices for BVI Services, expansion of Social Development and Environmental Health offices. 2011 Revote of \$1,144,640 transferred to the Consolidated Fund.
75117	National Pension and Health Insurance	2,029,866	1,279,866	406,107	750,000	-	-	-	- Provisional sum towards the development of National Health Insurance. To be funded from IPOC Funds. 2011 Revote of -\$25,065 transferred to the Consolidated Fund.
75118	Rainbow Children's Home	550,100	550,000	-	100	-	-	-	- To cover the cost of purchasing the Rainbow Children's Home. 2011 Revote of \$10,000 transferred to the Consolidated Fund.
75119	Community Centre - 1st District	205,644	205,544	46,802	100	-	-	-	- To cover renovations and improvements to community centres in the 1st District. Includes funds to repair clinics in the 1st District. 2011 Revote of \$64,383 transferred to the Consolidated Fund.
75120	Community Centre - 2nd District	237,727	237,727	55,029	-	-	-	-	- Provision to cover initial works to be done on Jost Van Dyke Community Centre. 2011 Revote of \$810,110 transferred to the Consolidated Fund.
75121	Community Centre - East End/Long Look	100,000	15,119	-	100	-	-	-	- To cover renovations and improvements to community centre in East End/Long Look. 2011 Revote of \$84,881 transferred to the Consolidated Fund.
75122	Community Centre - Sea Cows Bay	227,500	-	-	100	-	-	-	- To cover renovations site development and reclamation in Sea Cows Bay. 2011 Revote of \$227,300 transferred to the Consolidated Fund.
75123	Community Centre - Hope Estate	250,000	-	-	100	-	-	-	- Provision to acquire land and for designs for a community centre in Hope Estate. 2011 Revote of \$250,000 transferred to the Consolidated Fund.
75124	Community Centre - North Sound	175,854	175,754	66,054	100	-	-	-	- Provision for the completion of Phase I of North Sound Community Centre. 2011 Revote of \$512,684 transferred to the Consolidated Fund.
75125	Community Centre - Belle Vue	200,000	-	-	100	-	-	-	- To cover renovations and improvements to community centre in Belle Vue. 2011 Revote of \$20,000 transferred to the Consolidated Fund.
75126	Community Centre - Long Trench	62,473	1,800	-	100	-	-	-	- To cover renovations and improvements to community centre in Long Trench. 2011 Revote of \$60,673 transferred to the Consolidated Fund.
75127	Peebles Hospital Commissioning	551,250	551,150	339,965	100	-	-	-	- Phased project for the commissioning of the New Peebles Hospital. 2011 Revote of \$1,548,650 transferred to the Consolidated Fund.

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Projects Financed Locally (cont'd)									
75128	Purcell Community Centre	1,490,792	1,490,692	158,812	100	-	-	-	- To cover renovations and improvements to the community centre at Purcell. Project transferred from 55174. 2011 Revote of \$15,030 transferred to the Consolidated Fund.
75129	Social Housing	200,000	-	-	200,000	-	-	-	- To assist in providing loans for the construction of homes to underprivileged BVI Islanders. To be funded from IPOC Funds.
75130	Information Technology (IT) Development	1,000,000	-	-	-	-	-	-	- Covers Information Technology (IT) Development. 2012 Provision is for 911 Call Handler System. Project transferred from 85260 Information Technology Development.
75131	MHSD Development Projects	3,700,000	-	-	3,700,000	-	-	-	- For the continuation of the New Peebles Hospital, New Iris O'Neal Clinic, New Adina Donovan Home, BVI Services Facilities, Jost Van Dyke Community Centre and 911 Call Handler System. Funds to be drawn down as required by projects at the request of the Minister for Health and Social Development. To be funded from IPOC Funds.
Total Funds for Locally Financed Projects		40,346,112	39,595,512	2,934,771	5,401,700	-	-	-	

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funds have been Approved</u>									
82024	National Sewerage Programme	5,000,000	2,396,452	2,396,452	-	-	-	2,603,548	Loan funding approved for the implementation of the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay. \$2,000,000 transferred from 72002 New Hospital.
Total Loan Funds Approved		5,000,000	2,396,452	2,396,452	-	-	-	2,603,548	

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Projects Financed Locally									
85133	Territorial Highways - Improvement Programme	10,421,755	10,421,655	1,283,862	100	-	-	-	- Phased programme to reconstruct major/primary highways throughout the Territory. 2011 Revote of \$995,567 transferred to the Consolidated Fund.
85141	Central Administration Complex	5,377,807	4,377,807	256,408	1,000,000	-	-	-	- Remedial works to the Central Administration Complex. Provision includes repairs to the roof of the Central Administration Complex. 2011 Revote of \$1,057,715 transferred to the Consolidated Fund.
85150	Relocation of Public Works Department Virgin Gorda	337,111	337,111	21,994	-	-	-	-	- Site preparation etc., for the relocation of Public Works Department - Virgin Gorda. 2011 Revote of \$63,987 transferred to the Consolidated Fund.
85162	Anegada Water Supply	3,678,626	3,678,526	496,345	100	-	-	-	- To commence work on a public water supply system for Anegada. 2011 Revote of -\$1,072,509 transferred to the Consolidated Fund.
85170	Beef Island Expansion (Runway)	10,011,173	10,011,073	-	100	-	-	-	- Expansion of Airport Runway. Local contribution to project shown under Subhead 82021. 2011 Revote of \$1,706,971 transferred to the Consolidated Fund.
85174	Fire Tender	2,371,843	2,371,843	-	-	-	-	-	- Purchase of Fire Tenders and other equipment territory wide. 2011 Revote of \$49,745 transferred to the Consolidated Fund.
85191	National Sewerage Programme	11,131,805	11,131,705	13,296	100	-	-	-	- To implement the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay. \$350,600 approved via SAP No. 1 of 2011. 2011 Revote \$6,729,231 - \$4,500,000 transferred to 85290 MC&W Development Projects \$1,229,231 transferred to the Consolidated Fund.
85193	Anegada Public Facility	571,089	570,989	-	100	-	-	-	- Provision to rehabilitate public facilities including road works. Also covers the cost of constructing a jetty on Anegada. 2011 Revote of \$264,072 transferred to the Consolidated Fund.
85194	Traffic Lights	854,723	854,723	259,738	-	-	-	-	- Provision to install traffic lights at major intersection on the Dual Carriage Way. \$360,000 approved via SAP No. 1 of 2011. 2011 Revote of \$15,034 transferred to the Consolidated Fund.
85203	Civil Works Mitigation	10,157,164	9,257,164	288,978	900,000	-	-	-	- Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts. 2011 Revote of \$255,588 transferred to the Consolidated Fund.
85220	Sidewalks	909,775	909,675	251,701	100	-	-	-	- To cover the cost of constructing Sidewalks throughout the Territory: 2011 Revote of \$163,411 transferred to the Consolidated Fund.
85243	Bridges	654,339	654,239	-	100	-	-	-	- To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory. 2011 Revote of \$403 transferred to the Consolidated Fund.

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Project Financed Locally (cont'd)									
85248	Sea Cows Bay Harbour Development	643,398	643,398	88,161	-	-	-	-	- Continuation of project including coastal development, and civil works mitigation. 2011 Revote of \$791,840 transferred to the Consolidated Fund.
85250	Public Infrastructure Development	7,811,888	7,811,788	2,111,616	100	-	-	-	- Local component to project shown under 82023. 2011 Revote of -\$2,744,960 transferred to the Consolidated Fund.
85251	Road Construction	12,772,290	11,872,290	662,195	900,000	-	-	-	- Provision to cover road works and civil works mitigation throughout the territory, including protective barriers in the nine electoral districts. 2011 Revote of \$370,556 transferred to the Consolidated Fund.
85252	Water/Sewage Network Improvement	3,410,668	3,410,568	69,870	100	-	-	-	- Provision to cover Water/Sewerage Network Improvement programme throughout the territory including replacement of fiberglass reservoirs throughout the territory. 2011 Revote of \$1,360,400 transferred to the Consolidated Fund.
85253	Road/Infrastructure Maintenance	609,996	609,896	-	100	-	-	-	- Provision to cover Road/Infrastructure Maintenance throughout the territory. 2011 Revote of \$313,470 transferred to the Consolidated Fund.
85254	Harbour/Port Development	1,062,949	1,062,849	198,843	100	-	-	-	- 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. 2011 Revote of \$71,808 transferred to the Consolidated Fund.
85255	Electrical Utility	3,358,169	3,358,069	161,328	100	-	-	-	- Provision to cover electrical utility throughout the territory including electricity extension and street lights. 2011 Revote of \$250,697 transferred to the Consolidated Fund.
85257	Facility Construction	69,875	69,775	4,830	100	-	-	-	- Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot. Also covers cost of a temporary structure to house the technical staff of the Public Works Department. 2011 Revote of \$495,225 transferred to the Consolidated Fund.
85258	Facilities Upgrade/Maintenance	47,500	47,400	13,400	100	-	-	-	- Replacement of main breaker and chiller at Central Administration Complex. 2011 Revote of \$262,919 transferred to the Consolidated Fund.
85259	Heavy Equipment/Vehicle Purchase	1,765,596	1,765,496	66,774	100	-	-	-	- Provision to cover Heavy Equipment and Vehicle purchase. 2011 Revote of \$205,548 transferred to the Consolidated Fund.
85260	Information Technology (IT) Development	1,032,689	1,032,589	-	100	-	-	-	- Covers Information Technology (IT) Development. 2012 Provision is for 911 Call Handler System which was transferred to 75130 Information Technology Development. 2011 Revote of -\$65 transferred to the Consolidated Fund.

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

Sub No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Project Financed Locally (cont'd)									
85262	Ghut Training (Purcell)	6,820,420	6,820,420	1,521,795	-	-	-	-	- To cover cost of ghut training for Johnson Ghut. Project transferred from 55171. 2011 Revote of \$278,105 transferred to the Consolidated Fund.
85263	Ghut Training (Huntums Ghut/Lower Estate)	341,446	341,446	16,781	-	-	-	-	- To cover cost of works in the Huntums Ghut/Lower Estate area. 2011 Revote of \$90,917 transferred to the Consolidated Fund.
85264	Capoons Bay Drainage Solution	63,750	63,750	63,750	-	-	-	-	- To cover the cost of works in Capoons Bay. 2011 Revote of \$82,967 transferred to the Consolidated Fund.
85265	Land Compensation	696,975	696,875	-	100	-	-	-	- To cover outstanding compensation claims to land owners. 2011 Revote of \$586,724 transferred to the Consolidated Fund.
85266	Civil Works Mitigation - 1st District	22,904	22,904	22,904	-	-	-	-	- Execution of projects including construction of retaining walls in the 1st District. 2011 Revote of \$321,295 transferred to the Consolidated Fund.
85267	Civil Works Mitigation - 2nd District	57,687	57,687	57,687	-	-	-	-	- Execution of projects including construction of retaining walls in the 2nd District. 2011 Revote of \$266,639 transferred to the Consolidated Fund.
85268	Civil Works Mitigation - 3rd District	94,324	94,324	68,072	-	-	-	-	- Execution of projects including construction of retaining walls in the 3rd District. 2011 Revote of \$236,702 transferred to the Consolidated Fund.
85269	Civil Works Mitigation - 4th District	32,031	32,031	32,031	-	-	-	-	- Execution of projects including construction of retaining walls in the 4th District. 2011 Revote of \$307,312 transferred to the Consolidated Fund.
85270	Civil Works Mitigation - 5th District	237,590	237,590	46,877	-	-	-	-	- Execution of projects including construction of retaining walls in the 5th District. 2011 Revote of \$131,730 transferred to the Consolidated Fund.
85271	Civil Works Mitigation - 6th District	185,501	185,501	83,324	-	-	-	-	- Execution of projects including construction of retaining walls in the 6th District. 2011 Revote of \$371,353 transferred to the Consolidated Fund.
85272	Civil Works Mitigation - 7th District	99,220	99,220	4,514	-	-	-	-	- Execution of projects including construction of retaining walls in the 7th District. 2011 Revote of \$424,102 transferred to the Consolidated Fund.
85273	Civil Works Mitigation - 8th District	356,341	356,341	49,983	-	-	-	-	- Execution of projects including construction of retaining walls in the 8th District. 2011 Revote of \$286,715 transferred to the Consolidated Fund.
85274	Civil Works Mitigation - 9th District	144,265	144,265	31,862	-	-	-	-	- Execution of projects including construction of retaining walls in the 9th District. 2011 Revote of \$192,455 transferred to the Consolidated Fund.
85275	Road Construction - 1st District	107,710	107,710	14,810	-	-	-	-	- Provision to cover road works in the 1st District. 2011 Revote of \$498,904 transferred to the Consolidated Fund.

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 31.12.11 \$	Estimated Expenditure for 2011 \$	Estimate 2012 \$	Estimate 2013 \$	Estimate 2014 \$	Revote 2011 \$	NOTES
Project Financed Locally (cont'd)									
85276	Road Construction - 2nd District	410,897	410,897	229,379	-	-	-	-	- Provision to cover road works in the 2nd District. 2011 Revote of \$74,536 transferred to the Consolidated Fund.
85277	Road Construction - 3rd District	464,364	464,364	235,123	-	-	-	-	- Provision to cover road works in the 3rd District. 2011 Revote of \$25,427 transferred to the Consolidated Fund.
85278	Road Construction - 4th District	9,279	9,279	2,873	-	-	-	-	- Provision to cover road works in the 4th District. 2011 Revote of \$672,758 transferred to the Consolidated Fund.
85279	Road Construction - 5th District	392,284	392,284	169,164	-	-	-	-	- Provision to cover road works in the 5th District. 2011 Revote of \$11,545 transferred to the Consolidated Fund.
85280	Road Construction - 6th District	275,356	275,356	111,130	-	-	-	-	- Provision to cover road works in the 6th District. 2011 Revote of \$117,438 transferred to the Consolidated Fund.
85281	Road Construction - 7th District	245,455	245,455	16,205	-	-	-	-	- Provision to cover road works in the 7th District. 2011 Revote of \$328,598 transferred to the Consolidated Fund.
85282	Road Construction - 8th District	676,926	676,926	73,512	-	-	-	-	- Provision to cover road works in the 8th District. 2011 Revote of \$133,939 transferred to the Consolidated Fund.
85283	Road Construction - 9th District	184,612	184,612	126,924	-	-	-	-	- Provision to cover road works in the 9th District. 2011 Revote of \$87,473 transferred to the Consolidated Fund.
85284	Rehabilitation Race Track	4,313,811	4,313,711	34,392	100	-	-	-	- Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. 2011 Revote of \$268,219 transferred to the Consolidated Fund.
85285	Alternate Blackburne Highway	222,005	221,905	221,155	100	-	-	-	- Construction of an alternate highway through Hawks Nest, Thomas Land and surrounding areas. 2011 Revote of \$334,268 transferred to the Consolidated Fund.
85286	Department of Motor Vehicles Building	129,046	128,946	54,518	100	-	-	-	- To complete the configuration of the new Department of Motor Vehicles building. 2011 Revote of \$35,510 transferred to the Consolidated Fund.
85287	Road Construction - Jost Van Dyke	100	-	-	100	-	-	-	- To cover road works and civil works mitigation in Jost Van Dyke. 2011 Revote of \$706,903 transferred to the
85288	Nibbs Estate Sub-division	166,655	166,655	160,655	-	-	-	-	- Phase II of project to construct roadways at Nibbs Estate. 2011 Revote of \$293,960 transferred to the Consolidated Fund.
85289	Ghut Training (Road Town)	100,000	-	-	100	-	-	-	- Completion of ghut training from Fire Station to Supa Valu. 2011 Revote of \$100,000 transferred to the Consolidated Fund.

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 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
Project Financed Locally (cont'd)									
85290	MC&W Development Projects	2,150,000	-	-	2,150,000	-	-	4,500,000	For the completion of Facilities Construction, Facilities Upgrade/Maintenance Road Town Capital Improvements, Crafts Alive, Ghut Training (Road Town, Heavy Equipment/Vehicle Purchase and upgrades to the existing phone system. Funds to be drawn down as required by the projects at the request and authorisation of the Minister for Communications and Works. Revote of \$4,500,000 transferred from 85191 National Sewerage Programme.
Total Funds for Locally Financed Projects		108,063,182	103,011,082	9,698,759	4,952,200	-	-	4,500,000	

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.11	Estimated Expenditure for 2011	Estimate 2012	Estimate 2013	Estimate 2014	Revote 2011	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Project Financed Locally</u>									
95051	CDB Share Capital	345,504	202,504	-	143,000	-	-	-	- 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 2011 Revote of \$38,477 transferred to the Consolidated Fund.
95052	CDB SDF Assessment	1,939,924	1,637,124	169,382	302,800	-	-	-	- 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 2011 Revote of \$100,676 transferred to the Consolidated Fund.
95058	Equity Contribution - BVI Electricity Corp.	8,490,000	8,490,000	-	-	-	-	-	- BVI Government's contribution to the Electricity Corporation. 2011 Revote of \$1,870,000 transferred to the Consolidated Fund.
95059	Special Projects	5,102,608	4,545,608	906,932	557,000	-	-	-	- To facilitate implementation of projects approved by the Minister of Finance. 2011 Revote of \$881,634 transferred to the Consolidated Fund.
95060	NBVI/CDB Student Loan Scheme	858,000	858,000	250,000	-	-	-	-	- Government's contribution/counterpart funding to the Scholarship Trust Fund Board Student Loan Scheme (Sixth Loan). 2011 Revote of \$125,000 transferred to the Consolidated Fund.
95061	Housing Development Project	1,276,207	1,276,207	-	-	-	-	-	- To assist in providing loans to underprivileged BVI Islanders with the construction of homes. 2011 Revote of \$174,093 transferred to the Consolidated Fund.
95063	Territorial Development	3,500,000	1,378,068	1,378,068	-	-	-	-	- To cover capital works throughout the Territory. 2011 Revote of \$2,121,932 transferred to the Consolidated Fund.
95064	Equity Contribution - Financial Investigation Agency	500,000	-	-	500,000	-	-	-	- BVI Government's contribution to the Financial Investigation Agency. To be transferred upon approval by the Minister of Finance. To be funded from IPOC Funds.
Total Funds for Locally Financed Projects		18,012,243	17,009,443	1,326,314	1,502,800	-	-	-	

**ESTABLISHED AND
NON-ESTABLISHED
SALARY GRADES**

AND

SALARY SCALES

Established and Non-Established Salary Grades

Job Titles Listed by Grades

GRADE 1 \$16,643 - \$22,835	Assistant Maintenance Worker (Officer) Beach Warden Chainman I Cleaner Clerical Trainee Clerical Trainee/Messenger Conservation/Fisheries Trainee Custodial Worker I Electrical Trainee Fish Processor I Library Trainee Litter Warden Messenger Messenger/Clerk Office Cleaner Technician Trainee Tradesman Assistant Tyre Repairman
GRADE 2 \$17,435 - \$23,915	Agricultural Trainee Allied Health Technician Assistant Cook Assistant Laundress Assistant Operator (Compressor) Assistant Storekeeper Book Repairman Burial Ground Manager CAD Trainee Chainman II Clerical Officer I Clerical Officer /Messenger Clerk Custodial Worker II Customs Trainee Driver Driver/Attendant/Messenger Driver/Messenger Field Assistant Fish Handler Fish Processor II Fuel Issuer/Storeman Gardener

GRADE 2
\$17,435 - \$23,915

Gardener/Handyman
 Groundsman
 Groundsman/Gardener
 Handyman
 Human Resources Clerk I
 Human Resources Clerk/Receptionist
 Immigration Trainee
 Janitor
 Janitor/Messenger
 Laboratory Trainee
 Labourer
 Labourer (Asphalt)
 Labourer Field
 Labourer/Cleaner
 Labourer/Crops
 Labourer/General
 Labourer/Livestock
 Learning Support Assistant
 Light Truck Driver
 Maid
 Mechanic Helper
 Messenger/Driver
 Messenger/Driver/Handyman
 Meter Reader / Serviceman I
 Photo Assistant
 Planning Trainee
 Plant Operator I
 Sanitation Officer
 Sewerage Works Operative
 Teacher Trainee
 Telephone Services Representative
 Toll Keeper
 Tool Storeman
 Trainee Air Traffic Control Officer
 Trainee Electrician
 Trainee Engineer
 Trainee Mechanic
 Trainee Surveyor
 Training Clerk I
 Truck Driver
 Vehicle Operator
 Ward Attendant

GRADE 3
\$18,367 - \$27,471

Assistant Accounts Officer
 Assistant Manager/Community Centre - Long Trench
 Assistant Manager/Senior Citizens Programme

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

Assistant Mosquito Eradication Supervisor
Clerical Officer II
Compressor Operator
Computer Technician I
Court Clerk II
Court Officer 1
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor/Data Entry Clerk
Environmental Health Trainee
Field Supervisor
Fish Processor III
Fisheries Extension Assistant
Front End Loader I
Garbage Truck Driver
Heavy Equipment Operator
Heavy Truck Driver
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I
Laundress
Library Assistant
Marine Biologist Trainee
Meter Reader / Serviceman II
Paver Assistant
Paver Hot Mix Operator
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)
Training Clerk II
Trainee Draughtsman
Veterinary Assistant I

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

Ward Clerk
 Waterworks Operative I

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

Aides Egypti Inspectors
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Marine Officer
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician
 Bailiff
 Bodyman/Welder
 Bulldozer Operator
 CAD Technician I
 Carpenter
 Clerical Officer III
 Construction and Maintenance Works Operative I
 Custodial Supervisor
 Customs Guard
 Customs Officer I
 Draughtsman I
 Electrical Assistant
 Electrician I
 Engineer Technician I
 Engineering Laboratory Technician I
 Excavator
 Facilities Maintenance Technician
 Fee Collector
 Front End Loader II
 Geographic Information Systems Technician/Assistant
 Geriatric Aide I
 Grader Operator
 Graphic Assistant/Visual Artist
 Guest Relations/Housekeeping Offier
 Heavy Equipment Operator II
 Home Care Aide
 House Parent
 Human Resources Clerk III
 Immigration Officer I
 Infirmary Attendant/Almhouse
 Joiner
 Kitchen Assistant
 Laboratory Technician II
 Library Assistant I

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

Library Records Officer
 Loader Operator
 Loader Operator (Backhoe)
 Maintenance Crew
 Maintenance Officer
 Maintenance Worker
 Manager Community Centre
 Manager Community Centre-Belle Vue
 Manager Community Centre-East End/Long Look
 Manager Community Centre-Long Trench
 Manager Community Centre-Sea Cow's Bay
 Mason
 Mechanic I
 Mechanical Inspector I
 Painter
 Part-time Cook
 Plant Maintenance Officer
 Plumber
 Product Assistant
 Production Assistant
 Pump Technician
 Recycling Officer
 Revenue Officer II
 Secretary II
 Security Guard
 Security Officer/Watchman
 Senior Postman
 Sprayman
 Storekeeper
 Stores Clerk
 Sub Officer
 Supervisor
 Supervisor - Custodial Work
 Supervisor/Rodent Control
 Survey Technician II
 Tailor
 Telecommunications Assistant
 Training Clerk III
 Watchman
 Waterworks Operative II

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

Accounts Officer I
 Agricultural Assistant I
 Assistant Auditor
 Assistant Budget Officer
 Auxillary Police

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

Chargehand
 Chargehand (Sewerage Works)
 Chargehand (Water Works)
 Construction and Maintenance Works Operative II
 Deputy Security Supervisor
 Electrician II
 Engineer Technician II
 Engineering Laboratory Technician II
 Executive Officer
 Fisheries Assistant
 Geriatric Aide II
 Heavy Equipment Operator III
 Housekeeper
 Human Resources Records Clerk
 Human Resources Technician
 Library Assistant II
 Livestock Assistant I
 Office & Housing Services Technician
 Orderly
 Orderly/Driver
 Orderly/Driver (Janitor)
 Part-time Teacher
 Personal Assistant
 Planning Assistant/Technician
 Planning Technician II
 Plant Maintenance Programme Supervisor
 Plant Operator/Technician
 Programme Supervisor
 Programme Supervisor (Mosquito Spraying)
 Records Officer
 Senior Bailiff
 Senior House Parent
 Senior Storekeeper
 Senior Workshop Clerk
 Teacher Grade I
 Traffic Warden (Police Auxiliary Officer)
 Training Assistant I

GRADE 6
\$22,770 - \$36,184

Air Traffic Control Officer I
 Asphalt Plant Supervisor (Mechanic)
 Assistant Addiction Counselor
 Assistant Computer Programmer
 Assistant Hospital Domestic Supervisor
 Assistant Information Officer
 Assistant Nurse
 Building Foreman

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

CAD Technician II
 Chaplain
 Computer Technician II
 Cook
 Chef
 Customs Officer II
 Draughtsman II
 Fireman
 Fireman/Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Machine Technician/Stores Clerk
 Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Chaplin
 Prison Officer I
 Probationary Constable
 Roads Foreman
 Roads Foreman (Road Ganger)
 Security Supervisor
 Senior Draughtsman
 Senior Plant Operator/Technician
 Slaughterman
 Superintendent
 System Coordinator (Schools)
 Telecommunication Technician
 Telephone Services Technician

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
 Accounts Officer II
 Agricultural Assistant II
 Agricultural Representative
 Agricultural Technician
 Air Traffic Control Officer II
 Assistant Engineer
 Assistant Roads Officer
 Branch Postmaster
 CAD Technician III

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

Collection Officer
 Community Development Assistant
 Conservation Assistant
 Dental Hygienist
 Engineer Technician III
 Forestry Assistant
 Graduate Nurse
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fireman
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Office Supervisor
 Plant Quarantine Assistant II
 Postal Executive
 Plumbing Inspector
 Senior Assistant Nurse
 School Librarian
 School Maintenance Officer
 Senior Executive Officer
 Senior Laboratory Technician Supervisor
 Senior Library Assistant
 Social Welfare Officer
 Statistical Officer
 Sub Postmaster
 Superintendent (Anegada)
 Superintendent, W&S
 Surveillance Assistant
 Training Assistant II
 Veterinary Assistant II

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

Addiction Counselor
 Administrative Cadet
 Assistant Hospital Dietary Supervisor
 CAD Specialist
 Case Manager
 Clerk of Works
 Detective Constable
 District Officer
 Express Mail Coordinator
 Farm Tradesman
 Floor Supervisor/Maintenance Engineer
 Food Services Manager

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

Labour Officer
 Labour Inspector
 Mechanic Supervisor
 Postal Supervisor
 Prison Officer II
 Professional Cadet
 Purchasing Officer
 Senior Branch Postmaster
 Sub Officer (Fire & Rescue)
 Teacher Grade II
 Trade Inspector
 Veterinary Assistant III
 Workshop Foreman

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

Accounts Supervisor I
 Administrative Officer
 Agricultural Officer I
 Architect I
 Assistant Postmaster
 Assistant Human Resources Manager
 Assistant Training Manager
 Budget Officer I
 Business Systems Analyst
 Civil Engineer I
 Communications Specialist
 Computer Programmer
 Computer Training Officer
 Court Reporter I
 Crime Scene Technician
 Debt Management Accountant
 Dental Nurse
 Economist I
 Electrical Inspector
 Emergency Communications Officer
 Engineer I
 Finance Cadet
 Fish Technologist
 Geographic Information Systems Officer (TCP)
 Graphic Artist
 Incinerator Plant Manager
 Information Officer I
 Laboratory Technician
 Lands Officer
 Legal Research Officer
 Maintenance Supervisor
 Matron (Prison)

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

Physical Planner I
 Planning Officer
 Principal Prison Officer
 Probation Officer
 Provisioning / Procurement Officer
 Procurement Officer
 Programmer I
 Project Administrator
 Project Coordinator
 Quantity Surveyor
 Rehabilitation Programme Coordinator (Prison)
 Research Officer
 Roads Officer
 Salaries Officer I
 Senior Accounts Officer
 Solid Waste Officer
 Station Officer
 Station Sergeant
 Statistician I
 Stores/Workshop Manager
 Superintendent of Public Works
 Surveyor I
 Systems Administrator I
 Systems Librarian
 Tax Inspector
 Traffic Light Technician
 Training and Research Officer
 Training Officer
 Web Administrator

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

Abattoir Manager
 Accounts Manager
 Accounts Supervisor II
 Assistant Conservation & Fisheries Officer
 Assistant Fisheries Officer (Surveillance)
 Assistant Superintendent of Prisons
 Auditor
 Budget Officer II
 Building Inspector
 Building Supervisor
 Community Health Pharmacist
 Computer Systems Analyst
 Computer Training Coordinator
 Court Reporter II
 Deputy Superintendent, Children's Home
 Divisional Fire Officer

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

Environmental Health Officer
 Forestry Officer
 Guidance Officer I
 Internal Auditor
 Labour Dispute Officer
 Maintenance Inspector
 Manager, BVI Services
 Manager, Establishment
 Marine Officer
 Medical Imaging Technologist I
 Medical Laboratory Technologist
 Mental Health Officer I
 Museum Curator
 Occupational Therapist
 Philatelic Bureau Supervisor
 Principal Officer
 Programmer II
 Registered Nurse
 Residential Manager
 Salaries Officer
 Senior Court Administrator
 Senior Customs Officer
 Senior Immigration Officer
 Senior Labour Inspector
 Senior Labour Officer
 Sergeant
 Sergeant-at-Arms/Protection Officer
 Social Worker I
 Sports Officer
 Systems Administrator II
 Teacher Grade III
 Training/Human Resources Manager
 Way Leave Officer

GRADE 11
\$34,634 - \$55,040

Agricultural Officer II
 Architect II
 Assistant Comptroller of Customs
 Assistant Manager
 Cadastral Information Manager
 Civil Engineer II
 Consumer Officer
 Data & Security Analyst
 EAP Counsellor
 Economist II
 Education Officer I
 Emergency Communications Manager

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

Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer
Guidance Officer II
Human Resources Advisor
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Information and Education Manager
Inspector
Internal Auditor II
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Operations Manager
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Quantity Surveyor II
Research Analyst
Research Assistant
Retail and Marketing Manager
Salaries Officer II
School Nurse
Senior Administrative Assistant
Senior Auditor
Senior Collections Officer
Senior Graphic Artist
Senior 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 Commissioner of Inland Revenue
Assistant Director of Planning
Assistant Director of Sports
Assistant Director of Youth Affairs
Assistant Manager, Solid Waste
Assistant Manager/Nurse
Assistant Principal, Primary
Budget Analyst
Building Inspector/Supervisor
Chief Programme Officer
Civil Engineer III
Communications Officer
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Chief Licensing Officer
Deputy Clerk
Deputy Postmaster
Deputy Principal
Deputy Telephone Services Manager
Design & Planning Engineer
Economist III
Engineer III
Estate Manager
Financial Comptroller
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Health Disaster Coordinator
Health Education Officer I
Health Informatin Coordinator
Internal Auditor III
Judicial Assistant
Management Accountant
Marketing Manager
Programmer III
Project Analyst
Quantity Surveyor III
Senior Administartive Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Labour Inspector
Senior Lands Officer

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

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

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

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

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

Assistant Secretary
 Chief Information Officer
 Chief Training Officer
 Deputy Accountant General
 Deputy Chief Conservation and Fisheries Officer

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

Deputy Chief Immigration Officer
 Deputy Chief Labour Officer
 Deputy Chief Physical Planner
 Deputy Chief Social Development Officer
 Deputy Commissioner of Inland Revenue
 Deputy Commissioner of Labour
 Deputy Comptroller of Customs
 Deputy Director of Development Planning
 Deputy Director of Information Technology
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage
 Deputy Poastmaster General
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Financial Analyst
 Gender Affairs Coordinator
 Coordinator of Health Promotion Services
 Human Resources Manager
 Manager of Project Support Services Unit
 Marine Surveyor
 National Aids Coordinator
 Private Secretary
 Procurement Coordinator
 Secretary General (UNESCO)
 Sister Island Coordinator
 Superintendent of Police
 Trade & Investment Promotion Officer

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

Assistant Commissioner of Police
 Assistant Parliamentary Counsel
 Budget Coordinator
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, Legislative Council
 Court Manager
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Commissioner of Police
 Deputy Registrar of Supreme Court
 Director of Communications
 Director of Marine Services
 Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre

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

Manager, Solid Waste
 Policy Analyst I
 Principal, Bregado Flax Educational Centre
 Principal, BVI High School
 Private Secretary/Clerk, Executive Council
 Senior Crown Counsel
 Senior Legislative Counsel
 Registrar General
 Telephone Services Manager

GRADE 16
\$55,772 - \$83,436

Chief Agricultural Officer
 Chief of Drugs and Pharmaceutical Services
 Chief Fire Officer
 Chief Librarian
 Chief Operations Officer
 Chief Social Development Officer
 Deputy Director of Human Resources
 Deputy Secretary
 Director of Civil Aviation
 Director of Disaster Management
 Director of Finance & Economic Affairs
 Director of Financial Management
 Director of Information Technology
 Director of Trade & Consumer Affairs
 Magistrate
 Medical Officer for Health
 Postmaster General
 Superintendent of Prison
 Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
 Chief Conservation and Fisheries Officer
 Chief Education Officer
 Chief Immigration Officer
 Chief Labour Officer
 Chief Physical Planning Officer
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Commissioner of Labour
 Comissioner of Customs
 Deputy Director, National Curriculum Development
 Director of Internal Audit
 Director of Public Works
 Director of Water & Sewerage
 Parliamentary Counsel
 Policy Analyst II

GRADE 17 (cont'd) \$62,900 - \$92,150	Principal Crown Counsel Registrar of Supreme Court Senior Magistrate
GRADE 18 \$68,764 - \$100,744	Auditor General Chief Medical Officer Chief Parliamentary Counsel Commissioner of Police Deputy Financial Secretary Director of Development Planning Director, Human Resources
GRADE 19 \$78,043 - \$107,071	Cabinet Secretary Coordinator, National Curriculum Development Director of Public Prosecutions Executive Director of BVI International Finance Centre Law Reform Chairman Permanent Secretary Solicitor General
GRADE 20 \$88,794 - \$116,324	Attorney General Financial Secretary
GRADE 21 \$101,254 - \$129,505	Deputy Governor

**YEAR 2012 REVISED STANDARED SALARY SCALES
GRADES 1 - 21**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE																					GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505											G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	\$131,075										
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	\$116,324										G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$98,430	\$99,806	\$103,936	\$106,689	\$109,442	\$112,195	\$114,948	\$117,701									
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	\$102,233	\$104,652	\$107,071								G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	\$101,024	\$103,443	\$105,862	\$108,281							
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,622	\$84,754	\$86,886	\$89,018	\$91,150	\$93,282	\$95,414	\$97,546	\$99,678	\$101,810				
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	\$81,425	\$83,375	\$85,325	\$87,275	\$89,225	\$91,175	\$93,125				
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	\$72,198	\$73,927	\$75,656	\$77,385	\$79,114	\$80,843	\$82,572	\$84,301			
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	\$66,108	\$67,691	\$69,274	\$70,857	\$72,440	\$74,023	\$75,606	\$77,189	\$78,772	\$80,355	\$81,938
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	\$61,327	\$62,796	\$64,265	\$65,734	\$67,203	\$68,672	\$70,141	\$71,610	\$73,079	\$74,548	\$76,017
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	\$54,998	\$56,315	\$57,632	\$58,949	\$60,266	\$61,583	\$62,900	\$64,217	\$65,534	\$66,851	
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	\$49,536	\$50,722	\$51,908	\$53,094	\$54,280	\$55,466	\$56,652	\$57,838	\$59,024	\$60,210	\$61,396
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	\$44,837	\$45,911	\$46,985	\$48,059	\$49,133	\$50,207	\$51,281	\$52,355	\$53,429	\$54,503	\$55,577

**YEAR 2012 REVISED STANDARED SALARY SCALES
GRADES 1 - 21**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE																					GRADE
	STEPS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	\$40,805	\$41,782	\$42,759	\$43,736	\$44,713	\$45,690	\$46,667	\$47,644	\$48,621	\$49,598	\$50,575
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	\$37,302	\$38,195	\$39,088	\$39,981	\$40,874	\$41,767	\$42,660	\$43,553	\$44,446	\$45,339	\$46,232
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	\$34,292	\$35,113	\$35,934	\$36,755	\$37,576	\$38,397	\$39,218	\$40,039	\$40,860	\$41,681	\$42,502
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	\$31,696	\$32,455	\$33,214	\$33,973	\$34,732	\$35,491	\$36,250	\$37,009	\$37,768	\$38,527	\$39,286
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	\$29,477	\$30,183	\$30,889	\$31,595	\$32,301	\$33,007	\$33,713	\$34,419	\$35,125	\$35,831	\$36,537
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	\$27,557	\$28,217	\$28,877	\$29,537	\$30,197	\$30,857	\$31,517	\$32,177	\$32,837	\$33,497	\$34,157
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	\$25,169	\$25,772	\$26,375	\$26,978	\$27,581	\$28,184	\$28,787	\$29,390			
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	\$23,773	\$24,342	\$24,911	\$25,480	\$26,049	\$26,618	\$27,187	\$27,756			
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	\$22,835	\$23,375	\$23,915								G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	\$22,565	\$23,105	\$23,645	\$24,185							
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	\$21,803	\$22,319	\$22,835								G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	\$21,545	\$22,061	\$22,577								
	STEPS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	STEPS