## GOVERNMENT OF THE VIRGIN ISLANDS

## 2015 BUDGET ESTIMATES

## Revenue

Taxes
Grants
Other Revenue
Total Revenue

Fund Contributions
Reserve Fund Contribution
Total Fund Contribution
(5,000,000.00)
(5,000,000.00)

## Recurrent Expenditure

Employee Compensation
Goods and Services
(114,871,412.00)
Interest
Subsidies
Grants
Social Benefits
Property and Other Expenses
(69,894,288.00)
(4,182,500.00)
(300,000.00)
(69,986,500.00)
(9,550,800.00)
(10,420,500.00)
Total Recurrent Expenditure
(279,206,000.00)

## Capital Expenditure

Capital Acquisitions
(189,000.00)
Development Projects

$$
\text { Funded from Recurrent Surplus } \quad(15,678,000.00)
$$

Funded from Loan Funds
(30,600,000.00)
Total Capital Expenditure
(46,467,000.00)
Debt Service
Principal Repayments (11,063,000.00)
Total Debt Service
Overall Surplus/(Deficit)
Deficit Financing
Loan Disbursements (Development Projects) 30,600,000.00
Total Financing
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## BUDGET ADDRESS

# 2015 BUDGET ADDRESS 

"Strengthening Growth; Securing our Future"

## Introduction

1. Madam Speaker, I move that the Bill entitled, Appropriation Act, 2014, be read a second time and in so doing, I invite this Honorable House to extend its customary courtesies, in permitting me to deliver the Budget Address.
2. Madam Speaker, I thank God for the opportunity to deliver this, my fourth Budget Address as Premier and Minister for Finance in the Territory of the Virgin Islands. I am also most grateful to our people for expressing the confidence they did in my colleagues and me when they sent us here to manage their affairs.

## Overview of the Economy

1. I, thus, crave your indulgence today, Madam Speaker, in permitting me to give the people of these Virgin Islands an account of my stewardship over the past three years. In so doing, I will set out our accomplishments, plans, challenges and vision for the further development of our people and of this Territory.
2. Madam Speaker, before I delve into the Budget Address in its usual structured way, there are some matters which must be highlighted simply because they have created serious impacts--some severe, some unprecedented--on our finances and way of life.
3. On these matters, Madam Speaker, I will elaborate later in the address.
4. Madam Speaker, we truly live in a global village, and we are not immune to a wide range of issues that impact it. These issues may be health issues, as in the case of Chikungunya in the subregion and the threat of Ebola, mostly in Africa; economic issues, such as the impacts of the worst global economic recession of the past few years; global regulatory changes, tax transparency and tax competition issues, or geopolitical strife resulting in terrorism or struggles for world dominance.
5. Whatever the issues, Madam Speaker, we in the BVI are affected to some degree.
6. Madam Speaker, we are a small Territory of some thirty thousand $(30,000)$ people. However, the fact that we have a Gross Domestic Product just shy of one billion US dollars, a company register which lists in excess of four hundred thousand companies and nationals residing here from over one hundred and ten (110) countries, tells me that the BVI is operating on the world stage.
7. Madam Speaker, as members of that global village, and as players on the world stage, we must then realise that when we make comments on issues that affect us, those comments are open to the scrutiny of the world. The manner in which we conduct our political and domestic affairs is constantly being reviewed around the globe, and the world makes judgments about us based on what they are seeing, hearing and reading. Determinations are made as to whether these Virgin Islands may be a good place to vacation, to live, to invest, or to do business.
8. We owe it to ourselves and to future generations of BVI nationals to conduct our affairs responsibly, to respect the rule of law, to prepare ourselves well for the roles we occupy in the Territory and to have a highly developed sense of service.
9. Madam Speaker, it is service,- -be it in Tourism or Financial services--that is our business.
10. Over the course of these four (4) budget addresses, Madam Speaker, you would have noted a recurring theme; that is, my Government's resolve to make the right decisions in the interest of our present and future development as a Territory.
11. Madam Speaker, some of those decisions were not popular, but we took them because of our expectations for a better day. We accepted the short term 'pain' in favor of the long term gain; we are sure that these would accrue to the benefit of all in the BVI.
12. Madam Speaker, it is important that we have signed off on borrowing guidelines with Her Majesty's Government (HMG). This is in our Territory's best interest because we now have a blueprint to order ourselves in our financial realm and which also respects the very real contingent liabilities of Her Majesty's Government and at the same time, allows us to operate, within the guidelines, in an autonomous manner. This has meant, placing some emphasis on building our reserves.
13. As a result of this, we will be able to, as of 2017, once again, secure loans for our various capital investments without seeking the direct approval of Her Majesty's Government. This was our objective from the start, and I am thankful that we are well on our way to restoring a level of autonomy we once enjoyed in the past, but was lost during our absence from office.
14. Madam Speaker, this positive outlook is as a result of our sound stewardship over the last three years.
15. Madam Speaker, my Government has held firmly to the age old philosophy that government is a continuum, a trust, if you will. We accept that contractual decisions taken by a predecessor Government that may have even significant financial implications going forward must be dealt with. In this vein, my Government has paid off all the bills created by my predecessors, and have honoured the commitments they created. Madam Speaker, in this difficult economy, this created challenges in moving my agenda for prosperity and growth forward at the pace that I wanted.
16. Despite this, Madam Speaker, and as the numbers will show, we have still managed to arrest the downward slide of the finances of the Government of the Virgin Islands and have returned the BVI Economy to a path of positive growth.
17. Madam Speaker, the evidence demonstrates that our people can now look forward to a brighter future.
18. Madam Speaker, the Bi-Water contract has serious implications for our fiscal position. We are contractually obligated by the previous Government to pay some seventeen-point-four million dollars ( $\$ 17.4 \mathrm{MM}$ ) per year to $\mathrm{Bi}-$ Water, whether or not we consume the water, with the consequence of disenfranchising locally-owned water providers who now currently provide this service. We are also obligated to provide Bi -Water with electricity free of charge.
19. Unfortunately, Madam Speaker, the dramatic and prolonged impact of the Bi-Water commitment to the Territory's budget may cause an increase in water rates. Be that as it may, I have honoured the tenets of the Bi-Water contract and I have done so because, doing otherwise would have been more costly due to the construct of the negotiated contract and because we live in a country of laws--a country where this Government will always uphold the rules of good governance.
20. Madam Speaker, the new hospital will soon be officially opened to the public. It is a project that bears the imprint of both the former Government and my Government. It is a costly project, both in its capital investment of over one hundred million dollars, as well as its projected recurrent operational costs of over forty million (40MM) dollars annually.
21. We can all be proud, though, Madam Speaker, that from this facility, health care of a worldclass standard, can now be provided to our people.
22. You are aware, Madam Speaker, that for some time, a National Health Insurance Programme has been under discussions. Like the hospital, it bears the imprint of both the former Government and my Government. The objective of the programme is to ensure that our people have the kind of health coverage needed to support the quality of life which our Territory now offers its citizens, and to which they have become accustomed.

## Facing Our Realities

1. Madam Speaker, you will recognise this opening as a continuation of a conversation with the people of this Territory that took shape some twelve (12) months ago, but started more than three years ago when I revealed my Government's continuing commitment and road map for prosperity for this Territory. I have been discussing the things that we need to do with respect to improving the quality of life for all BV Islanders and the path that we must take towards stability and growth.
2. Among these was a call to solidarity and support for the completion of a few key important projects which would provide for us a solid infrastructure and foundation upon which future generations can build.
3. Madam Speaker, my job as Minister of Finance in this administration is to manage the finances of this Territory well and, at the same time, to be an advocate for and on behalf of the people of this Territory.
4. I face the challenges as they arise and formulate solutions to overcome these challenges.
5. I ensure that our hard working men and women of the Civil Service are being equipped with the tools they need to carry out the demands of their jobs of assisting the public with the multiplicity of goods and services provided by Government. In addition to this, Madam Speaker, I ensure that our Civil Servants are paid regularly, even in difficult economic times. Without a steady, guiding hand, our ship-of-state would enter very rough and turbulent waters to her detriment and that of her precious cargo.
6. Madam Speaker, it is important to note that I have mandated and established, with personnel in place, a strong analytical function within the Ministry of Finance to look at our current macrofiscal realities in order that the members of this House would be able to make better and informed decisions for the benefit of the people of this Territory.
7. The increased knowledge that has come about as result of this mandate has made it clear that the previous fiscal trajectory of Central Government, which we met on assumption of office in 2011, could not be sustained. Firm choices had to be made on how we will utilise our current fiscal resources, maintain them and into the future, improve on them.
8. Madam Speaker, the Medium Term Fiscal Plan that forms the basis for this budget illustrates that our economy is strong and the outlook for the future is optimistic. However, Madam Speaker, the future of the BVI does not merely rest on the shoulders of my Government, but requires each and every one of us to put aside our differences, and, as citizens and as members of this Honourable House, draw on our common commitment to do good by this Territory and its people.
9. Madam Speaker, I challenge all Honourable Members of this Honorable House to adopt this as their mantra.

## Economic Performance

1. Turning now to our economic performance, Madam Speaker, I am pleased to announce that the British Virgin Islands returned to positive growth in 2013, with the Gross Domestic Product (GDP) increasing from $\$ 909.4$ million in the previous year to $\$ 923.2$ million in 2013. This growth was driven largely by growth in the tourism and construction sectors, with communication, real estate
and rental and business services playing a role, and accompanied by sustained performance of our financial services sector.
2. Madam Speaker, this means that this Territory has turned the corner.
3. In 2011, when this Government took over the reins of this administration, the prospects were bleak. However, we set ourselves a strategy to find our way out, and we did.
4. I thank the people of this Territory for their patience, for their understanding and, indeed, for their support as we set our course to prosperity.
5. How did we achieve this? By creating an environment for progress and investment!
6. The result was that the hotel and restaurant sector grew by three-point-nine percent (3.9\%) in 2013, in contrast to the average two-point-two percent (2.2\%) decline experienced by this sector in the previous five years.
7. Overnight tourist arrival figures for 2013 were four-point-two percent (4.2\%) higher than 2012, bringing a record three hundred and sixty-six thousand, one hundred and eight $(366,108)$ overnight visitors to our shores in the year.
8. Although overall tourist arrival numbers declined by one-point-five percent (1.5\%) in 2013 due to the challenges experienced in the cruise season, overall tourist expenditure increased in 2013 from the previous year.
9. Performance thus far for 2014 promises to yield another strong year for tourism in the BVI. Overall, tourist arrivals at the end of September this year grew by four-point- eight percent (4.8\%) compared to the same period last year. This growth continues to be driven by a buoyant overnight tourist market.
10. Madam Speaker, we expect that with the completion of the cruise pier expansion project in 2015 the number of cruise passengers will show positive growth.
11. It is clear that our focused and strategic efforts in tourism have yielded much fruit, with this sector now promising to grow and be a stronger contributor to our economy in the years to come. Ultimately, this means increased opportunities for our people.
12. Madam Speaker, the financial services sector remains resilient, and continues to make significant contributions to overall economic activity, as well as Government revenue.
13. Very importantly, Madam Speaker, although we have seen a small decrease in new incorporation figures, revenue, to date, has yet to be adversely impacted. Furthermore, the strong performance of re-registrations in 2013 saw revenue from financial services to Central Government
actually increasing by one-point-four percent (1.4\%) when compared to 2012. Revenue from incorporations at the end of September 2014 was up by one-point-eight percent (1.8\%) over that of the same period last year.
14. Madam Speaker, our inflation rate has remained largely stable over the past few years, decreasing slightly from two-point-five percent (2.5\%) in 2011, to two-point-one percent (2.1\%) in 2012, and eventually to one-point-six percent (1.6\%) in 2013. The United States, from which the majority of our imports come, affects this to a very large extent, as does the ebb and flow of global oil prices.
15. Madam Speaker, we are now seeing an increase in employment, fuelled by more job opportunities, as our economy grows and we expect employment figures to continue to increase towards 2017.

## Fiscal Performance

1. Madam Speaker, 2013 total revenue outperformed expectations, reaching three hundred and two million dollars ( $\$ 302 \mathrm{MM}$ ), three-point-one percent ( $3.1 \%$ ) higher than projected, and three-point-three percent ( $3.3 \%$ ) higher than revenue in 2012 which was at two hundred and ninety-twopoint eight million dollars(\$292.8MM). Taxes on goods and services comprised sixty-five-point-five percent (65.5\%) of all Government revenue in 2013, and increased some one-point-five percent (1.5\%) over that of 2012 to one hundred and ninety-eight million dollars (\$198MM)
2. Madam Speaker, revenue from payroll taxes reflected the highest percentage increase of all revenue categories, at eight-point-five percent ( $8.5 \%$ ) and contributed fourteen-point-six percent (14.6\%) of all Government revenue collected in 2013. Property tax, taxes on International Trade, and other revenue all registered decreases in yield in 2013 in comparison to 2012.
3. On our current path, our conservative revised projection for 2014 revenue stands at approximately two hundred and ninety-eight million dollars (\$298MM). This was largely because we held back on instituting several revenue raising initiatives that we concluded would have been inappropriate to implement at the time due to the need to stimulate further growth in the economy.
4. Madam Speaker, our efforts to cut recurrent expenditure over the last two years in order to deliver more efficient and less costly services to the public are beginning to show good results. Ministries and Departments have been strongly encouraged to be more efficient, and achieve greater value for money in procuring goods and services.
5. In 2013, total recurrent expenditure decreased by one-point-four percent (1.4\%) to two hundred and fifty-seven million dollars (\$257MM).
6. Notwithstanding that drop in expenditure last year, we anticipate that recurrent expenditure will increase to two hundred and sixty-five-point-two million dollars (\$265.2MM) in 2014.
7. This increase, Madam Speaker, is as a result of increased investments towards improving our tourism and financial services product, honoring the Bi-Water Agreement, and additional administrative costs associated with the development and the commissioning of the New Peebles Hospital.
8. Based on our performance thus far, we expect recurrent surplus in 2014 of approximately thirty-two-point-four million dollars ( $\$ 32.4 \mathrm{MM}$ ). This is lower than the forty-five- point-three million dollars ( $\$ 45.3 \mathrm{MM}$ ) of 2013 a result of a lower revenue forecast, and additional expenditure incurred in the areas of health care, infrastructure, financial services and tourism, just described.
9. Madam Speaker, capital expenditure totaled forty-two-point-six-three million dollars ( $\$ 42.63 \mathrm{MM}$ ) in 2013 and was funded by a combination of the recurrent surplus and previously approved loan funding. Fifty-eight percent (58\%) of capital expenditure; some twenty-four-point six million dollars ( $\$ 24.6 \mathrm{MM}$ ), was spent on completing works at the new Peebles Hospital. Other capital projects conducted in the year included work on the Road Town Sewerage Project, road repair, schools rehabilitation and recreational parks.
10. Due to the late start of many of the projects in 2014, particularly the East End/Long Look Sewerage Project, and the CDB loan-funded infrastructural development project, capital expenditure exclusive of the cruise pier project is expected to reach only $\$ 17.4$ million by the end of this year.

## Challenges Ahead

1. Madam Speaker, although we are at a stage where we must continue to be vigilant in maintaining the buoyant economy of the BVI, the hard work and determination of the people of this Territory over the past challenging three years have resulted in a better situation than the one which this Government inherited.
2. As the numbers have shown, the tourism sector in the British Virgin Islands is growing at a laudable rate and demonstrates that our efforts over the past years have been well spent.
3. We have expanded our reach into the South American market and have more targeted and efficient marketing efforts in our existing United States and European markets as well as the very large Asian market.
4. Madam Speaker, we believe that the BVI, is one of the premier destinations for tourists on this planet, but we can only achieve our fullest potential by protecting and adding value to our existing natural endowments.
5. With a few infrastructural improvements and enhancements, Madam Speaker, we expect this industry to blossom to unparalleled levels. One of these enhancements, the Cruise Ship Pier, is currently under construction and is due to be fully completed in 2015.
6. Madam Speaker, this is a much needed enhancement to our ability to remain competitive in this industry, and the pier park which accompanies it will result in a product offering unparalleled in the history of BVI, to date. Unique about this facility, Madam Speaker, is the fact that it will be owned by the people of the BVI who have been offered the opportunity to invest in and receive very good dividends from their investments.
7. Madam Speaker, our taxi drivers, tour operators, vendors, restaurateurs, retailers and entrepreneurs stand to benefit significantly from this greatly enhanced facility; we are all excited at the prospect of opening day by the second quarter of next year.
8. To further support the economy, Madam Speaker, we continue to pursue the T.B. Lettsome Airport project, with a view to having works beginning in late 2015.
9. Madam Speaker, in order to facilitate the greatest utility for our fiscal resources, we have discussed various ways of financing this project with the current short list of bidders and are now involved in the groundwork necessary to allow them to provide workable solutions for financing and expanding this much needed piece of infrastructure as soon as possible.
10. I am advised by industry leaders that, while in the past the important thing for tourism was the destination, this has now been eclipsed by a more important factor given the fast-paced world in which we now live. The defining factor, Madam Speaker, is access--and specifically in this case--air access.
11. The BVI must have easy air access as an important part of its economic future going ahead, and we will do everything possible to ensure that is realised in our very immediate future. Madam Speaker, remaining on the path to "Strengthening Growth and Securing our Future" requires that we do this.
12. Madam Speaker, we expect the other major sector of the economy, financial services, to remain buoyant, and we are supported in this view by the optimism of our service providers, and by the groundwork we have laid with the establishment of our office in Hong Kong, BVI House Asia, and the outreach to promising markets in South America.
13. Yes, there will continue to be challenges in this industry; In today's new environment, we are faced with leaks of Data by the ICIJ and the challenges associated with the banks. But in this regard, we are not alone, as within recent months both Jersey, in the Channel Islands, and Luxembourg have also been attacked by the ICIJ.
14. But, Madam Speaker, these are challenges we have faced before and have overcome.
15. Going forward, Madam Speaker, the British Virgin Islands must continue to equip itself for an environment which promises to be very much unlike what we operate in today. In this regard, I am proud of the accomplishments of our International Tax Authority, established in July of 2012 to respond to the many requests for tax information in accordance with signed agreements. The fact is that the prior absence of such an Authority placed us in significant difficulty with a number of our treaty partners.
16. We have already put the wheels in motion to prepare this Territory for this new environment to ensure that we continue to be a major player in the international business arena. Since taking office at the end of 2011, we have had extensive consultations with a wide spectrum of stakeholders on the topic of the continued viability and growth of the sector.
17. I am grateful for their insight and various perspectives. Additionally, we have just completed the initial part of an exercise to lay out a pragmatic strategy and implementation plan to further strengthen our financial services industry and, in the coming months, will ramp up activities to deal with this very important matter

## Looking After the Wellbeing of our Citizens

1. Madam Speaker, in addition to ensuring that the economic base of the economy remains strong, we must also provide for the well-being of our citizens. Our population is getting larger and the need for more comprehensive health care services and a social protection system is ever more prevalent.
2. Two very significant initiatives are now coming into their own; the new Peebles Hospital which is slated to be opened on $17^{\text {th }}$ December of this year, 2014, to be followed immediately by the full transfer of clinical services to this new facility by the end of the year.
3. Madam Speaker, we will continue to build on our current foundation with:
4. the merger of the administration of the Adina Donovan Home on Tortola with the Virgin Gorda Elderly Home. Madam Speaker, with greater efficiencies and protocols to assist our dedicated staff we expect our senior citizens will be able to have a higher quality of care in their golden years.
5. organisational restructuring to create an Elderly and Disability Services Division of the Social Development Department.
6. the establishment of a robust Mental Health and Substance Abuse Rehabilitation Programme within the BVI Health Services Authority under the provisions of the new Mental Health Act.
7. the establishment of a Transitional Living Programme in the Ministry of Health and Social Development to provide direct support for persons experiencing homelessness.
8. and the development of a Social Protection Policy Framework to help rationalise and more effectively target social assistance grants and other transfers to break the cycles of multigenerational poverty.
9. Madam Speaker, with respect to those, we see as the future of this Territory--our children-various agencies are working together to strengthen and expand the juvenile justice system in areas such as delinquency prevention, early intervention, and restorative justice, as well as treatment and rehabilitation services that will refocus them in a more positive direction. We are also working to secure suitable accommodations for the safe custody and rehabilitation of young offenders.
10. In addition, Madam Speaker, we are facilitating measures for the entire wellbeing of our citizens. These measures include improving the conditions for higher levels of physical fitness, consumption of healthy foods, health promoting school and work environments, and reducing exposure to alcohol and tobacco products.
11. Madam Speaker, we also face the reality that crime and criminality is trying to raise its head in what has historically been a very peaceful and law abiding society.
12. Madam Speaker, we have no intention of indulging this menace. It represents an assault on our citizens and residents which we will not permit; it threatens our businesses and undermines our Jurisdiction as one that holds dear, the rule of law. It goes against all we stand for as a people.
13. We are therefore resolved to continue to give our law enforcement and legal services the strongest support to ensure that our visitors and citizens alike are safe.
14. We are also pursuing the implementation of tougher laws on the possession and use of firearms and ammunition, with draft legislation now currently being reviewed.

## The Development of Our Youth

1. Madam Speaker, I need not reiterate the importance of education in the development of a society and its economy, and indeed this is perhaps the most critical part of this process. As a result,
we are continuing our bold efforts to improve our education system in addition to providing for the positive development of our young people.
2. Madam Speaker, my Government will continue to ensure that we improve the quality of education in our Territory. Significant work will be carried out at the Elmore Stoutt High School, as well as other schools and there will be continuous maintenance throughout the year.
3. Madam Speaker, as we address the physical infrastructure and continue the much needed improvements, we will also concentrate on the areas of policy formulation, strategic planning and management, and strengthening the regulatory framework to ensure a quality education system.
4. Training of our education officers, principals and teachers must continue and will continue as we strive to strengthen the leadership instructional competence in our education system.
5. Madam Speaker, we will also continue to work towards strengthening our Technical High School, the Virgin Islands School of Technical Studies. We are so proud of this facility!
6. Technical/Vocational education and training is an area of our agenda that we have struggled with for a long time. It is an area that often carries an unwarranted stigma and one in which we have had difficulties getting our people involved. We must break this cycle, Madam Speaker, as we need persons with high competencies in these skilled areas to contribute to our Territory's development.
7. Madam Speaker, we will also continue to move forward with building programmes aimed at developing the youth of this Territory.
8. The National Youth Policy will guide the development of the Youth Council and the Youth Parliament. Sports facilities and programmes will be enhanced where possible to assist in engaging our youth in more sporting activities.
9. The continued development of the Rehabilitation Programme at Her Majesty's Prison will help to ensure that the inmates are prepared to return to their communities with much more positive attitudes as well as knowledge and skills to earn a living and make positive contributions to our society. This programme, Madam Speaker, will have to expand and be strengthened to give the inmates as many positive opportunities as possible. We must also ensure that the staff in institutions such as Her Majesty's Prison is equipped to deal with the everyday realities of working in a prison. To this end, training will also be an important dimension for staff in the coming years.
10. We also expect that the Ministry of Education will complete the restructuring process in the coming months as it merges the Department of Education with the Ministry.
11. Madam Speaker, this merger promises to bring higher levels of efficiency and service delivery.

## Protecting Our National Assets

1. Madam Speaker, the importance of our natural resources cannot be overstated. Indeed this goes to the heart of why we enjoy the success we do today, whether it be the beauty of our natural environment or the resilience and ingenuity of our people; and as such it is paramount that we protect them.
2. We have participated in numerous international fora, aimed at learning more about and increasing the profile of the British Virgin Islands on the world stage as one of the thinkers and proponents of the protection of our environment for generations to come.
3. Madam Speaker, we must as a matter of high priority ensure that in developing this Territory for our people today, that we do not destroy it for our children tomorrow.
This Territory's turquoise waters, emerald hills and ivory sands are a vital part of the inheritance that we have from our parents and must pass on to our children. We absolutely must ensure that it is available for them to enjoy.
4. As islands, we are bound to be very heavily impacted by the effects of climate change and have been significantly involved in the work that has been going on in the region and internationally in that arena. Equally, we have been significantly involved in renewable and green energy activities.
5. That being said, Madam Speaker; we must also learn how best we can add value to what we have now. Though controversial, we have now declared sharks and rays protected in the waters of the British Virgin Islands; not as some pie in the sky idea, but as a realisation that sharks and rays play an important role in the ecology of the British Virgin Islands and without them the balance that exists and allows our natural environment to thrive will no longer exist.
6. More to the point Madam Speaker, in order for our fishermen and other participants in our marine industry to have a sustained livelihood, and for there to be fishermen and fishing in BVI's long term future, we have to protect our coral reefs. The same can be said for our ponds, as without them the brilliance of our beaches throughout the Territory would not be.
7. The development of the fishing and agricultural industries hold much promise and we are doing our best to improve the facilities wherever possible. The BVI Fishing Complex has been upgraded to function better.
8. This upgrade which was completed during the first quarter of 2013 included the addition of four (4) vacuum seal machines, increase in the storage capacity, and the overall enhancement of the esthetics of the building.
9. Additionally, the Treasury Department has been making a special effort to ensure that the fishermen are paid in a timely manner. The sum total of these efforts puts the BVI Fishing Complex in a better position to serve the public as well as provide the necessary impetus for the industry.
10. Madam Speaker, our recent discussions with International Business and Trade LLC, the company from whom the greenhouse technology was purchased, resulted in a signed Memorandum of Understanding, which clearly outlines the responsibilities of both parties going forward. The successful execution of this MOU places the Territory in a position to begin production during the last quarter of 2015. We intend to have one of these Greenhouses dedicated for teaching purposes and another available for rent by local farmers.
11. Madam Speaker, we will continue to respect the rights of all the inhabitants of this Territory and will forge ahead with the production of regulations to accompany the Labor Code now in effect. The launching of the Labor Arbitration Tribunal which deals with dispute resolution signaled the significant progress that we are poised to make in this area. The efficiencies now present in the Labor Department will be improved upon, and, in the coming year, we expect to see higher service delivery standards being met.

## Building a Solid Infrastructure

1. Madam Speaker, though a vexing problem, we have taken the tiger by the tail and are moving swiftly towards the delivery of a working National Sewerage system during the next twelve (12) months, both in the local communities of EastEnd/Long Look and surrounding areas and Road Town. We have made major upgrades to our aging sewerage system in the Road Town area and have installed new sewerage and gravity transmission feeds in the areas between Chapel Hill and Greenland.
2. Madam Speaker, new and larger pipes are now replacing the old 10 inch pipeline, and are currently being installed in Road Town. This work is now approximately forty percent (40\%) complete and is expected to be completed and commissioned very soon.
3. Works will also continue with gravity transmission and force main feeds along Blackburn Highway from the pump station at Long Swamp to the treatment plant at Paraquita Bay, as will the installation and commission of the outfall and required pump and lift stations at the requisite
locations in East End/Long Look communities. Within the coming year, we expect to have house connections and a system that is in use by the citizens of these communities.
4. Madam Speaker, during my last Budget Address, I stated that my Government had completed all conditions precedent in relation to the Bi-Water (Water Purchase Agreement) and that we expected to receive water by the fourth quarter of 2014. Madam Speaker, despite the heavy financial commitment it brings, we remain on target and are expected to receive and commence with the distribution of water before the beginning of this budget cycle 2015-2017.
5. Madam Speaker, works have commenced on the rehabilitation of our major roads and drains on Tortola, Anegada, Virgin Gorda and Jost Van Dyke. These works are expected to pick up pace with the delivery of the new equipment that has been purchased and put into commission by the Public Works Department.
6. In addition, Madam Speaker, we continue to execute projects through funding from the Caribbean Development Bank with approximately Two Million Dollars spent and another Thirteen Million expected to be spent over the course of the next twelve to eighteen months.
7. Madam Speaker, we remain steadfast in our pledge to reduce the Territory's dependency on traditional fossil fuel energy generation. As a Territory, we must modernise our energy efforts.
8. For several months of this year, due to mandatory load shedding, residents on Tortola, especially those outside the corporate area of Road Town, suffered frequent power outages. I thank you for your patience and am pleased that that period is now behind us as both of the engines have now been repaired.
9. We have committed to moving forward with the BVI Electricity Corporation Phase V Development. Phase $V$ will add two new propane gas engines and two new transmission lines to BVIEC's arsenal. Madam Speaker, the propane engines utilise approximately 66 percent of fuel consumption of the traditional diesel engines and are more environmentally friendly. Madam Speaker, Phase V will increase the Territory's power generation capacity by 13.6 MW or approximately 33 percent.
10. Madam Speaker, as we continue to advance our renewable energy potential, we have conducted several studies and have been in dialogue with industry experts on the way forward. In 2015, it is intended that we will be tendering for the replacement of the Territory's street lighting and will add an additional 20 percent of light fixtures. This will be by a combination of LED's and solar powered lights which, while increasing lighting, will reduce our public street lighting bill by approximately 30 percent.

## The Budget

1. Madam Speaker, we project revenues to be in the region of three hundred and eleven million, one hundred and thirty six thousand dollars ( $\$ 311,136,000$ ) and have budgeted to contribute five million dollars $(\$ 5,000,000)$ to the reserve fund in 2015. Of this, Madam Speaker, we expect to spend two hundred and seventy-eight million, three hundred and thirty-nine thousand six hundred dollars ( $\$ 278,339,600$ ) on operations, that include:

- Employee Compensation at one hundred and fifteen million, seven hundred and sixty-five thousand five hundred and twelve dollars ( $\$ 115,765,512$ ),
- Goods and services at sixty-seven million, eight hundred and thirty nine thousand four hundred and eighty eight dollars ( $\$ 67,839,488$ ),
- Grants at sixty nine million, nine hundred and ninety one thousand five hundred dollars (\$69,991,500),
- Social Benefits at nine million, five hundred and fifty thousand eight hundred dollars (\$9,550,800),
- Property and other expenses at ten million, seven hundred and nine thousand, eight hundred dollars ( $\$ 10,709,800$ ), and,
we also expect to give out some three hundred thousand dollars $(\$ 300,000)$ in subsidies.

2. Madam Speaker, we also have an aggressive capital investment programme to the tune of forty-six million, two hundred and seventy-eight thousand dollars $(\$ 46,278,000)$ of which sixteen million three hundred and twenty-eight thousand ( $\$ 16,328,000$ ) will be funded from recurrent surpluses and twenty-nine million, nine hundred and fifty thousand dollars ( $\$ 29,950,000$ ) will be loan funded. The budget also accounts for some eleven million, sixty-three thousand dollars ( $\$ 11,063,000$ ) in principal repayments on our outstanding loans, and some four million, one hundred and eighty-two thousand, five hundred dollars $(\$ 4,182,500)$ in interest payments.
3. With respect to the capital investment programme for 2015, I would like to name ten projects which we have made provisions for:
4. The National Sewerage Project: Eight-point-six million dollars (\$8.6MM)
5. Infrastructure Rehabilitation project: Nine million dollars (\$9MM)
6. Water Network Improvement Project: One-point-five million dollars (1.5MM)
7. Peebles Hospital Project: Four-point-five million dollars (\$4.5MM)
8. Rehabilitaion of Schools: Two point two million dollars (\$2.2MM)
9. Various development projects in education and works: Three-point-one million dollars (\$31MM)
10. Road Infrastructure: Four-point-six five million dollars (\$4.65MM)
11. Completion of the Greenhouse Project at Paraquita Bay: Two million dollars (\$2.0MM)
12. East End/Fat Hogs Bay Harbour development: One million dollars (\$1.0MM)
13. Iris O'Neal Medical Centre: Two-point-five million dollars (\$2.5MM)
14. Greenland Stadium: Five-hundred thousand dollars (\$.5MM)
15. Madam Speaker, we are very much aware that the infrastructure of this Territory is very much in need of repairs, and, pursuant to my statement earlier that our infrastructure is the foundation on which our future development will sit, we hold our capital investment programme as very high priority.
16. In this vein, Madam Speaker, I would like to point out that we are full steam ahead in getting a mini hospital on Virgin Gorda. We have opened the park and soon will open the new basketball court on Virgin Gorda while, on Anegada, there has been the very successful lobster fest last year, the upcoming one in less than two weeks and some additional roads built. Also, by transferring the garbage generated in Jost Van Dyke to the incinerator in Tortola, it is no longer necessary to burn garbage there; I am sure that this is a welcomed convenience for the residents of Jost Van Dyke.

## Debt

1. Madam Speaker, the Government of the Virgin Islands continues to maintain relatively low levels of debt, with total public borrowing at only sixteen-point-two percent (16.2\%) of GDP in 2013. At the end of 2013, the total value of Central Government loans was ninety-point-nine million dollars ( $\$ 90.9 \mathrm{MM}$ ). Of this amount, seventy-six-point-nine million dollars ( $\$ 76.9 \mathrm{MM}$ ) or eight-five percent ( $85 \%$ ) was domestic debt with the remaining fourteen million dollars ( $\$ 14 \mathrm{MM}$ ) or fifteen percent (15\%) as foreign debt.
2. Parastatals' debt decreased each year between 2010 and 2013 as loans were paid down. In 2013, the risk-weighted value of parastatals debt was three-point-four million dollars ( $\$ 3.4 \mathrm{MM}$ ), and this amount increased to six-point-eight-nine million dollars ( $\$ 6.89 \mathrm{MM}$ ) in 2014 with the approval of a thirty-five million dollars ( $\$ 35 \mathrm{MM}$ ) loan taken out by the Ports Authority for the Cruise Pier Project.
3. Also in 2014, we were able to secure an additional twenty-two million dollars (22MM) for financing the National Sewerage Project, equipping the New Peebles Hospital and facilitating improvements to various docks in the Territory.
4. The partial disbursement of these two loans will bring total public borrowing to the low level of approximately fifteen percent ( $15 \%$ ) of GDP at the end of 2014. Total disbursed Central Government loans will equal ninety-two-point six million dollars (\$92.6MM) at the end of 2014.
5. Madam Speaker, our debt servicing costs are also comparatively low with principal repayments and interest payments on Central Government debt amounting to fifteen-point-eight million dollars ( $\$ 15.8 \mathrm{MM}$ ) in 2013, down from seventeen-point-one million dollars ( $\$ 17.1 \mathrm{MM}$ ) in
6. The expected cost of servicing Central Government debt for 2014 is fifteen-point-one million dollars ( $\$ 15.1 \mathrm{MM}$ ), while the risk-weighted value of parastatals debt servicing is expected to be approximately six hundred and ten thousand dollars ( $\$ 610,000$ ). Total Government debt servicing across both Central Government and risk-weighted parastatals values will amount to only about one-point-seven percent (1.7\%) of GDP at the end of 2014.

## Fiscal Responsibility

1. Madam Speaker, the past decade has seen expenditures growing at a much faster rate than revenues, and every year since the maturing of the Financial Services Sector here in the BVI the gap between revenue and expenditure has been closing. We are now at the point where action must be taken in order to provide for the continued financial sustainability of the Government of the Virgin Islands, and its ability to provide for the people of this Territory. Pursuant to this we have very carefully devised a fiscal strategy that should enable us to do this without placing a further burden on the taxpayers of this Territory. First is the augmentation of our current revenue streams. To do this we have decided to:
2. Change the current Work Permit structure such that fees will be based on occupation type with consideration given to average income by occupation type;
3. Change Water Rates to more closely align with increased cost of purchasing and providing water;
4. Introduce a Tourist Arrival Levy in 2016;
5. Reverse the charging of import duties on FOB rather than CIF value;
6. Adopt a more aggressive approach to the collection of current taxes and fees and arrears by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance; and
7. Conduct an ongoing, comprehensive review of Government's tax and fee structures with a view to closing loopholes, ensuring that fees at least cover the costs of providing services, and fostering the overall coherence of Government taxes and fees to advance transparency and fairness.
8. Madam Speaker, in addition to this we are also placing downward pressure on all expenditures mandating that departments and ministries are much more careful in how and what they spend money on, in addition to identifying savings of five percent (5\%) or more in their year to year budgets over the three-year-budget cycle.
9. Madam Speaker we are duty bound to the people of this territory to provide the best fiscal and economic management possible, and to this end will continue to make the hard and necessary
choices required do so, while at the same time making sure that the good honest hardworking people of this territory are in a better position to provide for themselves and their families.

## Closing Thoughts

1. Madam Speaker, I hope you can agree that my Government has managed the affairs of our Territory well. We understood the needs of our people on the home front and fought hard to provide them with jobs and training opportunities.
2. In the face of the global economic downturn which threatened our economy, we held the ship of state steady while making the tough decisions that returned solvency to our economy. We maintained a good working relationship with Her Majesty's Government which continues to benefit the BVI in our various interactions, globally.
3. We grew the number of overnight visitors to our shores even in the midst of airlift constraints. We embarked on the cruise pier expansion which benefits our entire economy but, especially the fine men and women of the various taxi associations and tour operators in the Territory, as well as our Ports Authority.
4. On the international scene, we continued to support and give clear directions to our BVILondon Office to further our work with Her Majesty's Government.
5. We saw the need to open an office in Hong Kong to attract more of those businesses to our portfolio and to improve the quantity, quality and variety of work for our Jurisdiction. This has translated into jobs.
6. Under my Administration, Madam Speaker, we wiped out the fear the Civil Service previously felt about the possibility of payless pay days. With a steady hand on the wheel of the ship of state, we have moved out of the dangerous waters of uncertainty into the safe harbor of hope.
7. It helped significantly, that we maintained good faith with petty contractors and contractors left with unpaid bills by the previous Administration.
8. We are steadily getting back the level of savings in the reserves where we could borrow without having the United Kingdom look over our shoulders.
9. We are making sure that our citizens enjoy world class health facilities and treatment in the new hospital.
10. We have done much to improve our local education standards to meet regional and international standards to maintain our economy on the cutting edge of development and innovation.
11. We have invested in our network of roads.
12. We are hard at work in building a proper sewerage system and working diligently with the situation we inherited to ensure that there is running water in our pipes.
13. We also sought to ensure that our visitors continue to enjoy the tranquility and beauty of the BVI.
14. We worked hard with our farmers and fishermen to help them to lead productive, lucrative and fulfilled lives.
15. We did all this, Madam Speaker, under a torrent of abuse, trumped up and unfair criticisms, misleading statements, deliberate attempts to undermine our hard work and a constant manipulation and misrepresentation of the facts.
16. Despite this, Madam Speaker, we were not deterred because we came here to serve the people of these Virgin Islands, and serve them we did.

- Madam Speaker, are we better off today than we were just over three years ago?
- Is the BVI a better place to live, work and do business than it was three (3) years ago?
- Are the affairs of the Territory better managed than they were three (3) years ago?

17. Madam Speaker, clearly the answer to these questions, is a resounding, 'YES!'
18. In closing, I would first like to begin, giving thanks to God for watching over this Territory and seeing us through challenge and adversity.
19. I also thank you, the people of this Territory, for your patience and for your support. Today we can stand together and say, it was well worth the effort.
20. Madam Speaker, I am grateful for and would like to thank those who have held different views for our development path and have expressed such views. Your constructive suggestions have, at times, caused us to rethink our plans and to change course when warranted.
21. We owe a debt of gratitude to our medical practitioners and support staff, and our border protection and enforcement agencies who toil endlessly to protect us in our homes and care for us when we need assistance. On behalf of a grateful BVI, I would like to convey a heartfelt thank you.
22. To the Civil Servants who work day and night to support us and run the machinery of the Government of the Virgin Islands, I would like to convey, on my own behalf and that of my colleagues, our deepest appreciation for the sacrifices and work that you do on behalf of the people of this Territory.
23. To my colleagues, here in the House of Assembly, I would also like to express my sincere appreciation for the work you do in representing the people for this Territory and ensuring that in
doing their business that no stone is left unturned. Madam Speaker, the Leader of the Opposition has displayed true statesmanship in the past several years, and I would like to express my sincere appreciation for his candid and insightful contributions to the debate and also for his nonpartisan support on important national issues, when it was required.
24. Finally, Madam Speaker, I am grateful for your leadership in this Honourable House and pledge my support to you in the days ahead.
25. Thank you Madam Speaker. May God bless these Virgin Islands and her people.

## MEDIUM TERM FISCAL PLAN

## MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER OF FINANCE

Once again it is my pleasure to present this Government's annual Medium Term Fiscal Plan (MTFP) for the years 2015 to 2017.

The strategies and initiatives in this document set forth the course that we will take over the next three years to "Strengthen Growth and Secure our Future". Using our development strategy S.E.E.D. (Social, Economic, Environmental and Direction/Governance) as guidance we will continue to focus our policies and resources on health care, education, financial services, tourism and our physical infrastructure. While not an easy task given resource constraints we believe we have found the balance of being fiscally responsible, while also fostering economic growth and improving the living standards of the residents of this Territory.

As part of this MTFP we have identified our major development priorities. Over the next three years we will concentrate on improving our physical infrastructure. Significant financial resources have been allocated to re-building our road system and improving our water distribution network while simultaneously forging ahead with the National Sewerage project that commenced in earnest in 2014. Improving access to the Territory continues to be on the forefront of our development agenda and expansion of the airport is expected to take root.

This Government clearly appreciates the importance of fiscal prudence and has steadfastly advocated proper financial management to ensure fiscal sustainability. The fiscal strategy contained in this MTFP outlines our revenue generating and expenditure efficiency measures that will ensure we can achieve our development objectives while maintaining our fiscal obligations under the Protocols for Effective Financial Management and the Public Financial Management Act.

We have made great strides in improving the management of our finances. The medium term 2015-2017 Budget has been developed using the MTFP as its foundation thereby ensuring that our agenda can be efficiently and transparently executed. Our procurement and tendering processes have been streamlined to promote 'value for money'. We have made significant progress in building our reserve fund in a very short period of time. However, given the major infrastructural development needs of this Territory and the financial resources required we have set our sights on being in full compliance with the Protocols by the end of 2017.

Our commitment to implementing the strategies and initiatives in this Medium Term Fiscal Plan will secure the financial and economic future of these beautiful Virgin Islands.

Sincerely,

Dr. the Honourable D. Orlando Smith, OBE

## INTRODUCTION

Embodying the theme, "Strengthening Growth, Securing our Future," the Government of the Virgin Islands (GOVI) presents this Medium Term Fiscal Plan (MTFP) which sets out the path which we will take in order to meet our development and fiscal objectives over the next three years (2015-2017). Through implementation of our medium-term development strategy, we will build upon our return to positive economic growth and ensure that benefits of this growth result in an improved standard of living and secured future for our residents.

The specific objectives of this MTFP are to:

- Assess the macroeconomic performance and fiscal sustainability of the Territory based on past trends and future development obligations;
- Provide a distinct link between our development strategy and our fiscal obligations;
- Promote fiscal discipline by establishing specific targets and strategies for revenue collection, expenditure prioritisation and debt management. Specifically these strategies will effectively manage the budget deficit by prioritising expenditure, growing revenue and building reserves;
- Manage fiscal risk by closely examining our current and future debt obligations (including contingent liabilities) based on development objectives and financial capabilities;
- Provide transparency and accountability in managing the financial affairs of the Territory;
- Support our multi-year performance-based budget process by providing the framework for medium-term planning; and
- Guide our decisions, promoting effective and efficient allocation of our resources.

The MTFP is structured as follows:

1. Economic Review and Outlook summarising the recent economic performance of the Territory by analysing the main economic indicators: GDP, inflation and employment, and outlining our predicted macroeconomic performance in the medium term.
2. Development Strategy outlining GOVI's development priorities within its medium-term strategy which embraces Social, Economic, Environment and Direction/Governance (SEED) themes.
3. Fiscal Review summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. Fiscal Strategy explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium term, which involves implementing the Protocols, generating revenue, and improving expenditure efficiency.
5. Ratio Analysis demonstrating the performance of key ratios indicating our fiscal sustainability in the medium term.
6. Budget Framework presenting the aggregate figures for revenue, expenditure and debt to which the 2015-2017 Budget corresponds.

## ECONOMIC REVIEW AND OUTLOOK

## Economic Growth

Our economy returned to positive growth in 2013, signalling the resurgence of economic activity in the Territory. The size of the economy measured by Gross Domestic Product ${ }^{1}$ (GDP) increased from $\$ 909.4$ to $\$ 923.2$ million. This recorded economic growth was driven by growth in the Hotel and Restaurant, and Transport and Communication sectors, accompanied by sustained performance of our financial services sector (in Financial Intermediation, and Real Estate, Renting and Business Services).


The Hotel and Restaurant sector grew by $3.9 \%$ in 2013, far outstripping the average $2.2 \%$ decline in this sector over the previous five years. Reflecting the sector's growth, overnight tourist arrival figures for 2013 were $4.2 \%$ higher than the previous year, bringing a record 366,108 overnight visitors to our shores in the year. Overnight visitors, driven by the charter boat industry, continue to be the best performing tourist category. Although overall tourist arrival numbers declined by $1.5 \%$ in 2013 owing to a less than optimal cruise ship season, tourist expenditure increased in 2013 from the previous year. Notwithstanding, 2014 is expected to be another strong year for tourism in the BVI. Overall tourist arrivals at the end of September this year grew by $4.8 \%$ compared to the same period last year. This growth continues to be driven by a buoyant overnight tourist market. With the completion of the cruise pier expansion project in 2015 the number of cruise passengers is expected to rebound.

The positive performance of tourist expenditure indicates the resilience and growth in the highend segment of our tourism sector. Ongoing efforts to improve our tourism offerings and

[^0]infrastructural developments in the coming months will help to shore up cruise tourism, and increase economic activity from this sector.


Growth in the transport and communications sector of our economy has been facilitated by upgrades to our transport and communications infrastructure through public as well as private investments. This sector grew by $2.5 \%$ in 2013. Improvements in transport and communications help to propel future economic growth and ensure that we can meet the needs of an increasingly sophisticated economy in the future.

Our flagship product of company incorporations and re-registrations has remained largely resilient over the last several years, and continues to make significant contributions to overall economic activity as well as Government revenue. In 2013, 53,329 companies were incorporated in the Territory, down from 64,062 in 2012. Thus far for 2014 incorporation numbers are still on the decline. For the first eight months of 2014 incorporations were down by $8 \%$ from the same period in 2013. While decreased incorporations carries implications for the performance of company re-registrations in the future, the strong performance of re-registrations in 2013 meant that revenue from financial services to Central Government actually increased $1.4 \%$ in comparison to 2012. Similarly revenue from incorporations at the end of September 2014 was up by $1.8 \%$ when compared to the same period last year.

The direct contribution of financial services to our economy has remained resilient despite increased global competition and regulatory pressures. In 2013, financial services constituted approximately $34 \%$ of overall economic activity in the Territory, a figure which has remained largely stable since 2010. The recent opening of BVI House Asia and passage of the Arbitration Act will help sustain and provide avenues for growth of this vital sector in our economy.


## Inflation

The Territory's inflation rate has remained largely stable over the last few years due in part to low rates in the United States, which is our main supplier of goods. In 2013, the inflation rate was $1.6 \%$, down from $2.5 \%$ and $2.1 \%$ in 2011 and 2012 respectively. The highest price increases for 2013 were recorded in the consumer goods and services categories of Communication, Food Beverage and Tobacco, and Recreation. While inflationary pressures in the United States remain moderate, we foresee a low, stable inflation rate between $1.5 \%$ and $2.5 \%$ in the medium term. The main risk however, to maintaining a low, stable rate of inflation is fluctuation in global oil prices. To minimise the impact of oil price fluctuation on local prices, GOVI has been steadily creating the environment for increased use of more reliable alternative energy sources.


## Employment

More than perhaps any other economic indicator, performance of the labour market signals the level of economic development and in turn the status of the standard of living for the majority of residents in a society. In 2012 and 2013, the number of employed persons decreased to approximately 18,247 employed persons in the Territory at the end of 2013. In the medium term,
we expect employment levels to increase reaching almost 19,000 employed persons by 2017. Growth in employment levels will be driven by expanding opportunities in financial services, tourism and construction industries. Public and private investments in needed infrastructural development will open up opportunities, while investments in education and entrepreneurship development will ensure that our people are well equipped to take advantage of these opportunities.


Our medium-term development strategy detailed in the next section aims to consolidate recent growth in our economy by strengthening tourism and financial services, while maintaining a low, stable inflation rate and increasing employment opportunities which ensure a more secure future for our residents.

## DEVELOPMENT STRATEGY

Having returned the Virgin Islands to positive economic growth in 2013 and 2014, the GOVI will in the coming years work to strengthen this growth and secure the future of the Territory to the benefit of all. Through our medium term development strategy, SEED, over the next three years, the GOVI will continue to support entrepreneurship and trade, encouraging growth in financial services and tourism; expand and renew the Territory's transport and water infrastructure; and invest in our people through upgraded health and education facilities; all while demonstrating good governance, transparency and accountability in managing our finances. Our Capital Investment Plan in the Appendix outlines the development projects to be undertaken over the next three years in accordance with our development strategy. By implementing this strategy in the medium to long term, this "people Government" will achieve the vision of the Territory, namely:

## A prosperous Virgin Islands, ideal to live, work, visit and do business.



Specifically driving our medium term development strategy SEED, the following initiatives are priorities:

Social: We are a healthy, vibrant and engaged populace, well-prepared to fully participate in the development of the Territory.

- Ensure quality care for all through the National Health Insurance (NHI) System

The year 2015 will see the launch of the Territory's comprehensive, affordable, universal health care system: the National Health Insurance (NHI). In addition to providing access to health services for all BVI residents the NHI will provide a dedicated source of funds for strengthening the local health care system. It will be funded through a combination of Government budgetary allocations, employer and beneficiary contributions, as well as co-payments, surcharges and interest earned on the NHI reserve funds. Over the next three years the Government has
committed additional resources to funding health care through the NHI scheme in the region of $\$ 50$ million. The NHI is an important part of the foundation which GOVI is laying: that economic growth should improve the standard of living for all of the Virgin Islands' residents. Ensuring access to quality health care is one of the ways that GOVI will promote the Territory's development.

- Fully utilise the new facilities at the Peebles Hospital, and modernise clinics Territory-wide

Over the next several years, the new facilities at the Peebles Hospital will be fully deployed. In 2014, following completion of the building, certain offices, the pharmacy and limited operations were moved into the new facilities. In the upcoming months, we will expand operations in the new facilities, increasing both the quantity and quality of services on offer at the Territory's main hospital.

Additionally, GOVI recognises that primary health care through community clinics is a crucial element of battling chronic non-communicable diseases, which pose a particular risk to good quality of life in the Territory. Modernising clinics Territory-wide complements our multi-sector Chronic Non-communicable Diseases Strategy, encouraging early detection and treatment of lifestyle diseases through primary care.

- Provide high quality, well-rounded education for students at all levels of a modernised system

Our efforts to ensure access to quality education through a modernised education system are continuing. In 2014, amendments to the Education Act were passed, opening the door for greater community involvement in the governance and management of schools, and an additional year of schooling. In the year we also renovated the secondary VI School of Technical Studies in the Territory, introduced the National Citizen Service programme and administered the CXC CSEC examination to all school leaving students. These efforts aim at providing a well-rounded education to our students while ensuring that we meet and maintain regional and international standards for education quality. To provide support to these ongoing efforts, the Ministry of Education and Culture has been restructured to allow for improved management and decision making. In the coming years, we will provide tuition for an additional year in public secondary schools, further integrate financial services, tourism and VI history at all levels of the curriculum, and explore the junior high school model to better cater to the needs of our students. Our efforts are moving us closer to an education system grounded in quality yet flexible enough to meet the demands and needs of all students in the $21^{\text {st }}$ century and beyond.

- Care for our most vulnerable

The values of a society are said to be judged by how well it treats its most vulnerable. The benefits of economic growth must be an improved quality of life, extending to our most vulnerable residents as well. In this vein, we will continue our efforts to ensure quality care for our elderly and differently-abled residents, as well as those with mental health and other disadvantages. In the medium term, we will commission the new Adina Donovan Home for the Elderly at

Spooner's Estate, improve the Eslyn Henley Richiez Learning Centre for differently-abled students, continue to provide support to persons with autism through the Autism Centre, and extend community and inpatient mental healthcare to better meet the needs of our community.

Economic: Our economy is thriving and buoyant, fostering growth through entrepreneurship and trade.

- Open for tourism and financial services business

Economic growth is the cornerstone of our development strategy, allowing for an improved quality of life for all residents. Recognising tourism and financial services as the pillars of our economy, the Territory will remain open for tourism and financial services business. To strengthen our foothold in these industries, we opened BVI House Asia in early 2014 to facilitate expanding markets. We have also engaged the services of global management consultants, McKinsey \& Company, to undertake a Financial Services Management Consultancy which will help to chart the future direction for the financial services industry. The information flowing from this consultancy will assist us in strengthening and managing systems and practices within the industry, and further equip us to prudently manage our international reputation as a wellregulated jurisdiction for the conduct of financial services business. Along with the fruits of these efforts, we also expect increased financial services business through implementation of our recently passed Arbitration Act which offers a convenient structure for dispute resolution complementing our strong legislative framework for financial services.

## - Encourage business and entrepreneurship development

One of GOVI's main vehicles for encouraging entrepreneurship has been the Loan Guarantee Programme (LGP) administered by the National Business Bureau. Launched in late 2013, the LGP has already facilitated loans totalling over $\$ 1.2$ million to existing and start-up small and medium sized businesses. The National Business Bureau is also involved in providing technical assistance to businesses in business plan development, marketing, and financial management through ongoing training programmes. From 2014, the Territory has also benefited from the EU-funded Small and Medium-sized Enterprises (SME) project's capacity building, helping our businesscentred organisations to provide improved support to our business community. Over the next several years, we will expand the LGP in order to offer assistance to more businesses in critical sectors, and work to ensure that regulatory requirements across Government are streamlined and all processes are timely, creating a more attractive business environment for entrepreneurship and trade. The goal is to ensure that we are ready to take advantage of opportunities created in the expanding tourism, financial services and other sectors.

- Develop Cruise pier and other tourism infrastructure

Expanding our tourism sector, the extension of the cruise ship pier and development of landside attractions commenced in 2014, and will continue into 2015. This project will help to cement our position as a sought-after cruise destination, increasing tourist arrivals and tourism expenditure. The cruise pier expansion and landside development is loan-funded and managed by the Ports

Authority. In addition to the immediate landside development, work over the next few years will focus on improving the tourism offerings in the Territory, including a greater emphasis on cultural and historical tourism.

- Expand existing airport and seaport facilities

The expansion of the runway and terminal building at the Terrance B. Lettsome International Airport is expected to commence in the near future. Improving access to the Territory through existing air and sea ports is a development priority which is critical for our economic growth. Over the next several years, our sea ports will also be upgraded and provide more efficient operations, facilitating entry into the Territory.

Through the efforts of our economic strategy we expect to see a year-on-year increase in the size of our economy measured by GDP in the medium-term. GDP growth is expected to be driven by growth in financial services, tourism and construction industries. This year-on-year growth is expected to culminate in our economy reaching the size of over a billion US dollars by 2017.


Environment: We value our natural resources and promote sustainability in physical planning and management.

- Build better roads and bridges for improved access

In building a better Virgin Islands for all, we will improve our road network, making our road infrastructure more resilient through better engineering and drainage solutions. Work on upgrading our roads and bridges has already begun in earnest under the Caribbean Development Bank (CDB) loan-funded Road Infrastructure Development project, and will continue over the next several years.

- Improve water and sewerage network

In conjunction with road infrastructural development, we will also continue the important work of improving the public water and sewerage network. With the commencement of increased water purchase, it will be critical that our water supply, pipe network, leak detection, and billing systems are state-of-the-art and facilitate the most efficient access to potable water for all of our residents. The work already commenced with the Road Town and East End Sewerage Network Project will continue over the next several years, ensuring that the public sewerage system adequately treats and disposes of sewerage to an improved standard which assures our health and wellbeing.

- Encourage energy efficiency and use of alternative energy sources

With much envied natural access to solar and wind energies, we must take better advantage of alternative energy for greater security and control over our energy resources. To facilitate this process, GOVI has pursued updating the required legislative and policy frameworks to encourage use of alternative energy sources. On a practical basis, over the last few years, we have installed LED and solar streetlights across the Territory, reducing demand on the grid and helping to lower long-term costs of electricity. In the coming years, we will continue to implement energy-saving initiatives in public facilities while encouraging private use of alternative and renewable energies.

- Promote sustainable waste management through recycling

We are tasked with caring for our spectacular natural environment, and an important part of this is sustainable waste management. Our Waste Management strategy aims to increase recycling of materials such as glass, rubber, aluminium and other metals. Improved recycling and other waste management efforts will help to maintain our pristine environment, ensuring enjoyment by visitors and residents alike, for many years to come.

Direction/Governance: We govern transparently, ensuring the safety, security and cohesion of our populace.

- Encourage public sector reform by finding efficiencies in Government's provision of services to the public, and instituting reform of the public financial management system

Good Governance is a high priority, as the ability to manage scarce resources requires a disciplined public service. To strengthen the ideals of good governance, it is necessary that the relevant legislation that governs how we do business in the public service is current. With the implementation of the Service Commission Regulations, all Commissions are now equipped with the requisite framework to ensure accountability of public officers in the execution of their duties. In 2015 the Public Service Bill will be enacted and will set out what is required of public servants in relation to governance. The public service will also launch its new vision and mission
and the binding principles that will govern how public offers are to conduct themselves in a modern public service.

Reform of our public finance management system has been ongoing over the last several years, and indeed the presentation of this updated Medium Term Fiscal Plan containing our development and fiscal objectives over the next three years forms an important part of this reform effort. Complementing the development and implementation of the MTFP, we have also developed a multi-year performance-based budget which better links policy objectives to spending allocations.

Our recently produced three year Medium Term Debt Strategy provides a framework to guide borrowing decisions in line with the fiscal path contained in the MTFP and the borrowing limits set forth in the Protocols. Improvements will also be made to the debt management structure within the Ministry of Finance. By improving cash accounting, cash flow forecasting and cash management, we will reduce cash shortages, and our upgraded procurement and project appraisal/assessment processes will promote efficient use of resources, creating better value for money in the coming years. Further revisions to the Public Finance Management Act and Regulations will cement our efforts. Our commitment to fiscal responsibility demonstrates good governance and assures that our "people Government" will secure a prosperous future for these islands.

- Ensure public safety by protecting our borders and enhancing law and order

A safer Virgin Islands through modern, tactical and community policing is the overall objective of the Government's increased focus on national security. The Royal Virgin Islands Police Force's (RVIPF) strategic plan is geared at active community policing, statistical analysis of crime, and use of the requisite tactics to combat crime. In addition partnerships with other law enforcement agencies will be key to fighting crime. The RVIPF will also upgrade legislation to ensure that the relevant laws are in place to best support policing. With the upgrade of crime fighting equipment and internal training and development methods for officers, the RVIPF has positioned itself to combat crime with the overall objective of further reducing current levels.

Our positive economic outlook creates the framework for fiscal sustainability, evidenced by our strategy to reach and maintain the borrowing limit ratios within the next three years. In the following two sections of the MTFP, we review our recent fiscal performance and present our fiscal strategy for the medium term, to increase our recurrent balance and our Reserves while achieving our development objectives.

## FISCAL REVIEW

## Revenue

In 2013, total revenue outperformed expectations, reaching $\$ 302.4$ million, $3.1 \%$ higher than expected and reported in the 2014-2016 MTFP, and 3.3\% higher than revenue in 2012 ( $\$ 292.8$ million). This increase in revenue reflected a dividend provided from the Financial Services Commission from surplus of its operations late in the year. Taxes on Goods and Services comprised $65.5 \%$ of all Government revenue in 2013, which equates to $\$ 198$ million, a $1.5 \%$ increase from 2012. Of this sum, $\$ 184.6$ million was contributed from financial services. While financial services revenue is not increasing at rates seen prior to the global economic crisis, this revenue stream has registered sustained performance.

Revenue from payroll taxes reflected the highest percentage increase of all revenue categories, at $8.5 \%$. Payroll taxes contributed $14.6 \%$ of all Government revenue in 2013. Property tax, Taxes on International Trade, and Other Revenue all registered decreases in yield in 2013 in comparison to 2012. We have been very conservative in our revised projection for 2014 revenue, anticipating total revenue collections of approximately $\$ 297.6$ million this year. We envision no substantial growth in financial services revenue based on collections thus far for 2014.


## Recurrent Expenditure

Efforts to curtail recurrent expenditure over the last two years in order to create efficiencies in delivering services to the public are beginning to bear fruit. Ministries and Departments have been encouraged to eliminate waste, better target expenditure, and achieve value for money in procuring goods and services. In 2013, total recurrent expenditure decreased $1.4 \%$ to $\$ 257$ million. We anticipate that recurrent expenditure will increase to $\$ 265.2$ million in 2014, as we make increased investments to improving our tourism and financial services product, honour the agreement to purchase additional water, and incur administrative costs associated with infrastructural development and the commissioning of the New Peebles Hospital.


Positive performance of revenue coupled with decreasing recurrent expenditure in 2013 meant a higher recurrent balance than expected, at $\$ 45.3$ million. Growing revenues and limiting the growth of recurrent expenditure translate to Government's increased ability to undertake development projects and to contribute to the Reserve fund as investments in a more secure future.

In 2014 we project a strong recurrent surplus of approximately $\$ 32.4$ million. This is lower than 2013 as a result of a downward revision of the revenue forecast and additional expenditure incurred in the areas of health care, infrastructure, financial services and tourism. However, the anticipated recurrent balance will be sufficient to partially finance the 2014 capital investment and allow us to continue making contributions to the Reserve fund.

## Capital Expenditure

In 2013, capital expenditure totalled $\$ 42.63$ million, funded by a combination of the recurrent surplus and exhausting previously approved loan funding. The majority of capital expenditure, namely $58 \%$ or $\$ 24.6$ million, was spent on completing works at the new Peebles Hospital. Completion and full commissioning of the hospital is a development priority that has come to fruition. Other capital projects conducted in the year included work on the Road Town Sewerage Project, Road repair, Schools rehabilitation and Recreational parks in Virgin Gorda.

Capital expenditure for 2014 is expected to reach only $\$ 17.4$ million. The majority of expenditure on the hospital, the Territory's largest infrastructure project to date was done in 2012 and 2013. Other projects such as the East End/Long Look Sewerage Project, and the CDB loan-funded infrastructural development project have been slow to start therefore the majority of works will roll into 2015 and 2016. This year, we were successful in completing the rehabilitation of the VI School of Technical Studies and have commenced the outfitting the new Peebles Hospital. In addition we have made tangible progress in improving the national sewerage system in our capital city Road Town.


## Debt

We continue to maintain very low levels of debt, with total public borrowing at only $16.2 \%$ of GDP in 2013. At the end of 2013, the total value of central government loans was $\$ 90.9$ million. Of this amount, $\$ 76.9$ million or $85 \%$ was domestic debt with the remaining $\$ 14$ million or $15 \%$ as foreign debt. Parastatals' debt decreased each year between 2010 and 2013 as loans were paid down. Debt of parastatals is risk-weighted in accordance with the schedule presented in the Appendix. In 2013, the risk-weighted value of parastatals' debt was $\$ 3.4$ million, and this amount increased to $\$ 6.89$ million in 2014 with the approval of a $\$ 35$ million loan taken out by the Ports Authority for the Cruise Pier Project. Also in 2014, we were able to secure approximately $\$ 22$ million for financing the National Sewerage project, equipping the new Peebles hospital and facilitating improvements to various docks in the Territory.


The partial disbursement of these two loans will bring total public borrowing to the low level of approximately $15 \%$ of GDP at the end of 2014 . Total disbursed central government loans will equal $\$ 92.6$ million at the end of 2014.


With low levels of debt, our debt servicing costs are also comparatively low. Principal repayments and interest payments on central government debt amounted to $\$ 15.8$ million in 2013 , down from $\$ 17.1$ million in 2012. The expected cost of servicing central government debt for 2014 is $\$ 15.1$ million, while the risk-weighted value of parastatals' debt servicing is expected to be approximately $\$ 610,000$. Even with increased costs from the two new loans, total government debt servicing across both central government and risk-weighted parastatals values, will be only approximately $1.7 \%$ of GDP at the end of 2014. The Government's 2015 - 2017 Capital Investment Plan and Medium-Term Debt Management Strategy set forth the financing needs and guidelines for future borrowing respectively. The Government's overall debt management objective is to ensure that its financing requirements are met at the lowest possible cost while maintaining risk at prudent levels.

## FISCAL STRATEGY

Our fiscal strategy for 2015-2017 involves growing the recurrent balance by increasing revenue and encouraging expenditure efficiency in ways which will not hinder growth of our economy; and contributing to our Reserves.

The objectives of the fiscal strategy which we will pursue over the medium-term (2015-2017) are as follows:

1. Improve the recurrent surplus balance by implementing revenue generating and expenditure efficiency initiatives;
2. Build the Reserve Fund balance as a means of buffering public finances from unexpected future shocks; and
3. Maintain the borrowing ratios within limits outlined in the Protocols for Effective Financial Management.

## Revenue generating initiatives

The revenue generating initiatives which GOVI plans to implement in the medium-term are:

1. Change the current Work Permit structure such that fees will be based on occupation type with consideration given to average income by occupation type;
2. Change Water Rates to more closely align with increased cost of purchasing and providing water;
3. Introduce a Tourist Arrival Levy;
4. Review the charging of import duties on FOB rather than CIF value;
5. Adopt a more aggressive approach to the collection of current taxes and fees and arrears ${ }^{2}$ by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance; and
6. Conduct an ongoing, comprehensive review of Government's tax and fee structures with a view to closing loopholes, ensuring that fees at least cover the costs of providing services, and fostering the overall coherence of Government taxes and fees to advance transparency and fairness.

It is envisaged that these revenue initiatives will be brought on stream between 2015 and 2016, and amass approximately $\$ 10.6$ million in additional revenue in 2015, $\$ 14.2$ million in 2016 and \$17.4 million in 2017.

[^1]
## Revenue Generating Initiatives by Major Revenue Category (US\$000s)

| Major Revenue Category | $\underline{\mathbf{2 0 1 5}}$ | $\underline{\mathbf{2 0 1 6}}$ | $\underline{\mathbf{2 0 1 7}}$ |
| :--- | ---: | ---: | ---: |
| Taxes on International Trade <br> Tourist Arrival Levy <br> Charge on FOB/CIF | $\mathbf{0}$ | 840 | 3,358 |
| Taxes on Goods and Services <br> Work Permit Fees | 3,671 | 3,737 | 4,804 |
| Other Revenue <br> Water Rates | $\mathbf{3 , 2 4 0}$ | 4,900 | 4,900 |
| TOTAL REVENUE GENERATED | $\mathbf{1 0 , 5 9 1}$ | $\mathbf{1 4 , 2 2 7}$ | $\mathbf{1 7 , 4 4 2}$ |

## Improving Expenditure Efficiency

Alongside generating increased revenue and ensuring compliance with the Protocols, we recognise the importance of improving expenditure efficiency. As such, we are committed to prioritising expenditures and improving procurement and project management practices to ensure that the people of the Territory are receiving value for money in the way we conduct business on their behalf.

1. Employee Compensation has been growing during the last decade and makes up a significant component of recurrent expenditure ( 44.5 percent in 2013); therefore in an effort to curb the growth in overall expenditure, the wage bill for 2014 will be adjusted by $2.6 \%$ in 2015 to reflect inflation and kept constant (in nominal terms) at the 2015 level for 2016 and 2017. This can be accomplished by (further research and costing to be carried out): reviewing the performance management structure and its linkage to increments to further ensure that those who excel within the public service are adequately recognised; reintroducing the hiring freeze for the three year projection period; and engaging with the Deputy Governor's Office to develop a strategy for improving the efficiency and effectiveness of the public service including continuing the implementation of the recommendations from the Job Analysis Audit (2012).
2. Goods and services also represent a sizeable proportion of recurrent expenditure (24.2 percent in 2013) and hence, going forward, must grow at a more manageable rate. Therefore, we will continue our efforts to reduce the level of expenditure growth related to goods and services. While the increased cost of purchasing water will result in a
significant $11.8 \%$ increase in the cost of goods and services in 2015, we will offset this cost by revising the fee structure for water rates, as mentioned above. With the exception of the increased cost of water purchase, we will hold the cost of goods and services constant to 2017.

Our continuing efforts to contain costs of goods and services include improving the procurement and project development and assessment processes. The Ministry of Finance has channelled resources to this area and is now integrally involved in the monitoring of all capital projects executed by Central Government from a cost and quality perspective. Better and more efficient project assessment and procurement processes ensure that the Government receives good value for money when purchasing goods and services. Better budgeting as well as more in-depth budget monitoring over the course of the year will help to halt the custom of Ministries and Departments overspending on an annual basis and thus eliminating the need for supplementary appropriations except in emergency circumstances. In addition ensuring that programmes are appropriately prioritised and costed during the more rigorous multi-year budget preparation process is expected to yield efficiencies and savings.
3. Transfers and subsidies to parastatals constitute the largest portion of overall transfers and subsidies. With the exception of transfers to the NHI fund, transfers and subsidies growth will be held constant in 2016 and 2017. This Government is committed to ensuring that all parastatals (whether they receive a subvention or are solely commercial-based) practice sound financial management and achieve their performance objectives and that these objectives are in line with the overall goals of Central Government. An integral part of this commitment is implementing a framework which monitors the financial and operational performance of all parastatals. This framework will be launched in mid 2015.
4. Capital expenditure levels depend on the development policy initiatives of the governing administration. To help promote the effective and efficient use of resources on capital projects, we have begun to implement improved project appraisal and assessment processes. This will help ensure that the Government achieves value for money on all projects and forms part of the Government's public financial management reform programme.
5. During the 2015 budget process, as in budget processes over the last two years, Ministries and Departments have been required to identify savings options of $5 \%$ in their budgets. Approved savings are used to offset new spending approved by the Cabinet.

## Building Reserves

In order to meet the liquid asset ratio of at least $25 \%$ of recurrent expenditure by 2017 , the GOVI will contribute the following to the Reserve Fund over the medium term while continuously managing recurrent expenditure growth: 2014-\$7M; 2015-\$5M; 2016-\$15M; and 2017-\$15M.

## Financing the 2015 - 2017 Overall Deficit

The Government's total deficit is a result of its ongoing investment in much needed infrastructural development. The Capital Investment Plan (see Appendix) is financed through annual recurrent balance surpluses, disbursed loan funds and excess unsecured debt/liquid assets ${ }^{3}$.

## Unsecured Debt/Liquid Assets

Unsecured debt flows in any given year are approximated in the medium-term fiscal frame as the difference between the Government's overall deficit and loan disbursements in that particular year. This approximation is necessary due to the lack of end of year fund balances which are currently being restated and forms the basis for the unsecured debt stock/liquid assets balance.

If loan disbursements in a given year are greater than the deficit, unsecured debt flows will be negative meaning there are excess funds or liquid assets available at the end of the year subsequent to financing the deficit. Conversely, if loan disbursements are less than the deficit in a given year unsecured debt flows will be positive meaning arrears have been incurred in order to finance the deficit.

Likewise, a negative unsecured debt stock would be equal to the liquid assets on hand at the end of the year and a positive unsecured debt stock would be equal to the cumulative arrears balance.

In 2014 Central Government secured a new loan to complete major infrastructural projects. Some of these funds along with a previous loan from the Caribbean Development Bank will be utilised in 2015 and 2016 to complete these projects. Other major infrastructural projects contained in the 2015-2017 CIP include upgrading the national water distribution network and phase 1 of a comprehensive rehabilitation of our deteriorating road infrastructure. Subject to approval by the UK Government, these capital projects will be mainly financed through a loan facility in the amount of $\$ 20$ million. Additional loan funds of approximately $\$ 35$ million will also be required to upgrade the electricity generation capabilities of the Electricity Corporation.

[^2]As part of this Government's continuous assessment of risk, we have developed a Medium Term Debt Strategy. This will guide our borrowing decisions henceforth by ensuring that we not only seek opportunities that will lower the costs and risks of our debt portfolio but ensure that debt remains at sustainable levels. With an additional debt exposure of $\$ 55$ million ( $\$ 27$ million when risk-weighted), the net debt and debt service ratios are well within the Protocol limits - see section on Ratio Analysis below. These ratios were also maintained subsequent to stress scenarios including a decline in the Territory's GDP and various interest rate shocks ${ }^{4}$.


[^3]
## RATIO ANALYSIS - Meeting the Protocols for Effective Financial Management

By contributing to the Reserve Fund, and improving the recurrent surplus through revenue generating and expenditure efficiency initiatives, while executing our CIP the GOVI will ensure compliance with the borrowing ratios ${ }^{5}$ set out in the Protocols for Effective Financial Management. Our impressive trajectory for reaching and maintaining compliance, which promotes fiscal sustainability, is demonstrated in this section.

| Borrowing Limits |  |  |  | EST'D | PROJECTIONS |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2011 | 2012 | 2013 | 2014 | 2015 | $\underline{2016}$ | 2017 |
| Total Disbursed Outstanding Central Gov. Debt | 113.86 | 101.99 | 90.94 | 92.61 | 103.61 | 107.73 | 100.13 |
| Unsecured Debt Stock | -29.20 | -2.27 | 9.76 | -6.12 | -0.28 | -9.11 | -13.76 |
| Total Disbursed Outstanding Central Gov. Debt and Unsecured Debt | 84.66 | 99.72 | 100.69 | 86.49 | 103.33 | 98.62 | 86.37 |
| Total Disbursed Outstanding Debt of Parastatals | 21.36 | 19.11 | 17.14 | 34.43 | 84.79 | 80.49 | 74.10 |
| Total Risk-Weighted Disbursed Outstanding Debt of Parastatals | 4.27 | 3.82 | 3.43 | 6.89 | 16.96 | 16.10 | 14.82 |
| Capitalized Value of Public Private Partnerships | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| Total Public Borrowing | 88.93 | 103.54 | 149.12 | 138.38 | 165.28 | 159.72 | 146.19 |
| Reserve Fund Balances/Liquid Assets | 7.45 | 22.47 | 37.48 | 44.48 | 49.48 | 64.48 | 79.48 |
| Parastatals' Interest payments | 1.11 | 1.00 | 0.88 | 0.90 | 1.53 | 1.85 | 1.68 |
| Parastatals' Principal repayments | 2.25 | 2.25 | 2.36 | 2.15 | 2.53 | 4.62 | 4.62 |
| Parastatals' Risk-Weighted Debt Service | 0.67 | 0.65 | 0.65 | 0.61 | 0.81 | 1.30 | 1.26 |
| Total Debt Service of Central Gov. and Parastatals | 14.69 | 17.74 | 16.48 | 15.75 | 16.19 | 18.66 | 21.98 |
| Net Debt | 81.48 | 81.07 | 111.64 | 93.90 | 115.81 | 95.24 | 66.71 |
| Net Debt as \% of Recurrent Revenue (max 80\%) | 28.69\% | 27.69\% | 36.92\% | 31.55\% | 36.85\% | 29.64\% | 20.32\% |
| Debt Service as \% of Recurrent Revenue (max 10\%) | 5.17\% | 6.06\% | 5.45\% | 5.29\% | 5.15\% | 5.81\% | 6.70\% |
| Liquid Assets as \% of Recurrent Expenditure (at least 25\%) | 3.10\% | 8.62\% | 14.58\% | 16.77\% | 17.01\% | 21.93\% | 26.65\% |

[^4]



## BUDGET FRAMEWORK

This MTFP has presented the Government's economic and fiscal strategies for the next three years, relaying the narrative of the figures contained in the Medium Term Fiscal Frame (MTFF). In doing so, the plan promotes effective and efficient allocation of resources, and guides the compilation of the 2015-2017 Budget.

The 2015 Annual Budget will be based approximately on the following framework, in accordance with the broad parameters presented in the MTFF:

|  | US\$ millions |
| :--- | ---: |
| Revenue | $\$ 314.29$ |
| Recurrent Expenditure | $\$ 290.91$ |
| Contributions to Reserve Fund | $\$ 5.00$ |
| Capital Expenditure | $\$ 46.28$ |
| Debt Servicing/Principal Repayments | $\$ 11.06$ |
| Overall Surplus/(Deficit) | $\$ 27.90)$ |
| Deficit Financing/Loan Disbursements | $\$ 29.95$ |

## APPENDIX

## Parastatals Risk-Weighted Debt Schedule (US\$ millions)

| Statutory Authority/ Government Company | Risk <br> Weigh <br> t | 2011 | 2012 | 2013 | 2014p | 2015p | 2016p | 2017p |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Tourist Board | 100\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Services <br> Authority | 80\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HL <br> Community | 80\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prospect Reef <br> Management  <br> Company  | 80\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Authority | 50\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Bank of the Virgin Islands | 20\% | . 37 | . 32 | . 33 | 1.10 | 1.06 | . 96 | . 86 |
| Electricity Corporation | 20\% | 3.90 | 3.50 | 3.10 | 2.70 | 9.30 | 8.56 | 7.81 |
| Financial Services Commission | 20\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ports Authority | 20\% | 0 | 0 | 0 | 3.08 | 6.60 | 6.58 | 6.15 |
| Social Security <br> Board  | 20\% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Risk- <br> Weighted Debt of <br> Parastatals  |  | 4.27 | 3.82 | 3.43 | 6.89 | 16.96 | 16.10 | 14.82 |

## Total Disbursed and Undisbursed Debt (US\$ millions)

|  | 2011 | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | $\mathbf{2 0 1 4 p}$ | 2015p | 2016p | 2017p |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Central Government <br> Disbursed, Undisbursed and <br> Unsecured Debt | 87.26 | 117.98 | 118.67 | 113.78 | 122.31 | 112.82 | 96.78 |
| Parastatals Disbursed and <br> Undisbursed Debt | 26.36 | 23.85 | 21.48 | 54.33 | 86.79 | 80.49 | 74.10 |
| Parastatals Risk-Weighted <br> Disbursed and Undisbursed <br> Debt | 5.27 | 4.77 | 4.30 | 10.87 | 17.36 | 16.10 | 14.82 |


| CAPITAL INVESTMENT PLAN (US\$000s) |  |  |  | 2015 |  |  | 2016 |  |  | 2017 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Project Title |  | Total MediumTerm Budget | Local | Loan | Total | Local | Loan | Total | Local | Loan | Total |
| 1 | National Sewerage Project (Loan) | MCW | 8,600 | - | 8,600 | 8,600 | - | - | - | - | - | - |
| 2 | CDB Infrastructure Project (Loan) | MCW | 13,500 | - | 9,000 | 9,000 | - | 4,500 | 4,500 | - | - | - |
| 3 | Water Network Improvement (Loan) | MCW | 6,000 | - | 1,500 | 1,500 | - | 2,500 | 2,500 | - | 2,000 | 2,000 |
| 4 | TB Lettsome International Airport | MNRL | 750 | 750 | - | 750 | - | - | - | - | - | - |
| 5 | New Peebles Hospital (Loan) | MHSD | 4,500 | 1,500 | 3,000 | 4,500 | - | - | - | - | - | - |
| 6 | School Rehabilitation (Loan) | MEC | 2,200 | 1,000 | 1,200 | 2,200 | - | - | - | - | - | - |
| 7 | Development Projects MEC | MEC | 1,600 | 1,600 | - | 1,600 | - | - | - | - | - | - |
| 8 | Development Projects MCW | MCW | 1,500 | 1,500 | - | 1,500 | - | - | - | - | - | - |
| 9 | Special Projects PO | PO | 700 | 700 | - | 700 | - | - | - | - | - | - |
| 10 | New Scrubber System for Incinerator | MHSD | 1,200 | 1,200 | - | 1,200 | - | - | - | - | - | - |
| 11 | QEII Park | PO | 682 | 682 | - | 682 | - | - | - | - | - | - |
| 12 | Road Infrastructure Project (Loan) | MCW | 17,150 | - | 4,650 | 4,650 | - | 6,000 | 6,000 | - | 6,500 | 6,500 |
| 13 | Greenhouses (Loan) | MNRL | 2,000 | - | 2,000 | 2,000 | - | - | - | - | - | - |
| 14 | Records/Archive Management | GG | 500 | - | - | - | 200 | - | 200 | 300 | - | 300 |
| 15 | Territorial Recreational Facilities | MEC | 550 | 550 | - | 550 | - | - | - | - | - | - |
| 16 | Law Enforcement Infrastructure Improvements | GG | 2,500 | 250 | - | 250 | 1,500 | - | 1,500 | 750 | - | 750 |
| 17 | East End/Fat Hog's Bay Harbour | MNRL | 1,500 | 1,000 | - | 1,000 | 500 | - | 500 | - | - | - |
| 18 | 911 Emergency Response System | MHSD | 250 | 250 | - | 250 | - | - | - | - | - | - |
| 19 | New Iris O'Neal Medical Centre | MHSD | 6,500 | 2,500 | - | 2,500 | 1,500 | - | 1,500 | 2,500 | - | 2,500 |
| 20 | Beach Development (Restroom Facilities) | MNRL | 600 | 300 | - | 300 | 300 | - | 300 | - | - | - |
| 21 | Greenland Stadium | MEC | 500 | 500 | - | 500 | - | - | - | - | - | - |
| 22 | National Library | MEC | 4,500 | - | - |  | 1,500 | - | 1,500 | 3,000 | - | 3,000 |
| 23 | Civil Works Mitigation | MCW | 5,400 | 1,800 | - | 1,800 | 1,800 | - | 1,800 | 1,800 | - | 1,800 |
| 24 | Adina Donovan Home for the Elderly | MHSD | 2,000 | - | - |  | - | - | - | 2,000 | - | 2,000 |
|  | TOTAL |  | 85,182 | 16,082 | 29,950 | 46,032 | 7,300 | 13,000 | 20,300 | 10,350 | 8,500 | 18,850 |

## ESTIMATES GRAPHS

## 2015 Budget Estimates Appropriations by Ministry



|  | Capital <br>  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | :---: | :---: | :---: |
| Ministry | Recurrent | Development | Total | Percentage |  |  |
| Constitutionally Established | $8,362,700$ | - | $8,362,700$ | $2.69 \%$ |  |  |
| Governor's Group | $34,371,200$ | 250,000 | $34,621,200$ | $11.13 \%$ |  |  |
| Premier's Office | $27,461,100$ | $2,082,000$ | $29,543,100$ | $9.50 \%$ |  |  |
| Ministry of Finance | $23,673,900$ | 189,000 | $23,862,900$ | $7.67 \%$ |  |  |
| Ministry of Natural Resources and Labour | $13,253,500$ | $2,050,000$ | $15,303,500$ | $4.92 \%$ |  |  |
| Ministry of Education and Culture | $49,686,800$ | $1,600,000$ | $51,286,800$ | $16.48 \%$ |  |  |
| Ministry of Health and Social Development | $57,612,200$ | $5,450,000$ | $63,062,200$ | $20.27 \%$ |  |  |
| Ministry of Communications and Works | $44,365,900$ | $3,300,000$ | $47,665,900$ | $15.32 \%$ |  |  |
| Pensions, Public Debt \& Funds Contribution | $33,270,500$ | - | $33,270,500$ | $10.69 \%$ |  |  |
| Miscellaneous | $3,211,200$ | 946,000 | $4,157,200$ | $1.34 \%$ |  |  |

Source: Government of the Virgin Islands 2015 Budget Estimates

## 2015 Budget Estimates Recurrent Expenditure



| Category | Total | Percentage |
| :--- | ---: | :---: |
| Employee Compensation | $114,871,412$ | $39.6 \%$ |
| Goods and Services | $69,894,288$ | $24.1 \%$ |
| Interest | $4,182,500$ | $1.4 \%$ |
| Subsidies | 300,000 | $0.1 \%$ |
| Grants | $69,986,500$ | $24.1 \%$ |
| Social Benefits | $9,550,800$ | $3.3 \%$ |
| Property and Other Expense | $10,420,500$ | $3.6 \%$ |
| Principal | $11,063,000$ | $3.8 \%$ |
|  |  | $290,269,000$ |

Source: Government of the Virgin Islands 2015 Budget Estimates

## 2015 Budget Estimates <br> Locally Funded Development Projects



Source: Government of the Virgin Islands 2015 Budget Estimates

## 2015 Budget Estimates <br> Development Projects



Source: Government of the Virgin Islands 2015 Budget Estimates

## 2015 Budget Estimates <br> How Each Dollar is Spent



## ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2013-2017

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Revenue | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Estimated | Budget | Budget | Budget |
|  |  | Revenue | Budget | Revenue | Estimates | Estimates | Estimates |

## RECURRENT REVENUE

| 411000 | Income Tax | 44,068 | 42,707 | 45,683 | 47,106 | 48,528 | 49,950 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 411110 | Personal Income Tax | - | - | - | - | - | - |
| 411210 | Corporate Income Tax | - | - | - | - | - | - |
| 412110 | Payroll Tax | 44,068 | 42,707 | 45,683 | 47,106 | 48,528 | 49,950 |
| 413000 | Property Tax | 2,715 | 2,233 | 2,781 | 3,091 | 3,091 | 3,091 |
| 413110 | Non-belonger Land Holding Licenses | 196 | 212 | 106 | 160 | 160 | 160 |
| 413120 | Property Tax | 2,519 | 2,021 | 2,675 | 2,931 | 2,931 | 2,931 |
| 414000 | Taxes on Goods and Services | 196,502 | 202,150 | 197,536 | 198,898 | 198,643 | 198,746 |
| 414110 | Hotel Accommodation Tax | 4,105 | 5,147 | 4,735 | 4,315 | 4,398 | 4,484 |
| 414120 | Motor Vehicle Rental Tax | 121 | 122 | 127 | 154 | 157 | 160 |
| 414210 | Vehicle Tax | - | 1,824 | 1,430 | 1,468 | 1,468 | 1,468 |
| 414310 | Liquor and Still Licenses | 89 | 80 | 100 | 92 | 92 | 92 |
| 414320 | Trade Licenses | 645 | 652 | 655 | 665 | 668 | 691 |
| 414330 | Cruising Permits | 1,421 | 1,560 | 1,467 | 1,509 | 1,538 | 1,568 |
| 414340 | Fishing Licenses | 211 | 199 | 220 | 235 | 235 | 235 |
| 414410 | Registry of Corporate Affairs | 178,741 | 179,407 | 177,520 | 175,381 | 173,610 | 173,395 |
| 414420 | Banks and Fiduciary | 2,109 | 2,165 | 2,135 | 2,197 | 2,239 | 2,283 |
| 414430 | Insolvency Business | 68 | 56 | 57 | 58 | 60 | 61 |
| 414440 | Insurance Business | 671 | 678 | 633 | 614 | 620 | 626 |
| 414450 | Investment Business | 3,024 | 3,500 | 2,937 | 2,846 | 2,875 | 2,903 |
| 414510 | Registration - Ships only | 543 | 564 | 571 | 591 | 591 | 591 |
| 414520 | Registration - Captains only | 53 | 55 | 56 | 59 | 59 | 59 |
| 414610 | Work Permits | 4,684 | 6,047 | 4,775 | 8,571 | 9,890 | 9,987 |
| 414620 | Seabed Development Licenses | - | 75 | 100 | 125 | 125 | 125 |
| 414699 | Other Licenses | 17 | 19 | 18 | 18 | 18 | 18 |
| 415000 | Taxes on International Trade | 28,491 | 30,714 | 29,822 | 34,225 | 35,910 | 39,299 |
| 415110 | Import Duties - Non Alcoholic | 25,702 | 26,076 | 27,000 | 31,333 | 32,104 | 32,922 |
| 415120 | Import Duties - Alcoholic | 897 | 1,613 | 896 | 918 | 942 | 967 |
| 415130 | Import Duties - Commercial License | 902 | 911 | 920 | 943 | 967 | 967 |
| 415140 | Surcharge - Fossil Fuel | 980 | - | 1,006 | 1,031 | 1,057 | 1,085 |
| 415150 | Wharfage - Port Purcell | - | - | - | - | - | - |
| 415160 | Wharfage-Other Ports/Harbours | - | - | - | - | - | - |
| 415170 | Boat Clearing Fees | - | - | - | - | - | - |
| 415199 | Other Import Duties | 10 | 775 | - | - | - | - |
| 415210 | Passenger Tax (Air) | - | - | - | - | - | - |
| 415220 | Security Tax (Air) | - | - | - | - | - | - |
| 415230 | Passenger Tax (Sea) | - | - | - | - | - | - |
| 415240 | Tourist Arrival Levy | - | 1,339 | - | - | 840 | 3,358 |
| 416000 | Other Taxes | 7,147 | 4,851 | 4,128 | 5,060 | 5,066 | 5,072 |
| 416110 | Stamp Duty | 7,106 | 4,809 | 4,096 | 5,017 | 5,017 | 5,017 |
| 416199 | Other Taxes | 41 | 42 | 32 | 43 | 49 | 55 |
| 420000 | Grants | - | - | - | - | - | - |
| 421000 | Recurrent Grants | - | - | - | 25 | - | - |
| 421110 | Recurrent Grants - Foreign Governments | - | - | - | 25 | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Revenue | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Estimated | Budget | Budget | Budget |
|  |  | Revenue | Budget | Revenue | Estimates | Estimates | Estimates |
|  | Other Revenue | 17,800 | 19,651 | 18,615 | 22,731 | 24,649 | 25,670 |
| 431000 | Property Income | 539 | 625 | 528 | 533 | 533 | 533 |
| 431110 | Interest (Loans and Advances) | 72 | 73 | 59 | 47 | 47 | 47 |
| 431120 | Interest on Government Invest | 16 | 71 | - | - | - | - |
| 431130 | Interest on Other Investments | 27 | 43 | 15 | 21 | 21 | 21 |
| 431210 | Rent of Public Land | 424 | 438 | 454 | 465 | 465 | 465 |
| 431299 | Other Royalties | - | - | - | - | - |  |
| 432000 | Sale of Goods and Services | 17,261 | 19,026 | 18,087 | 22,198 | 24,116 | 25,137 |
| 432110 | Rental of Vehicles and Plants | 1 | 2 | - | - | - | - |
| 432120 | Rental of Houses and Buildings | 42 | 66 | 42 | 42 | 42 | 42 |
| 432199 | Other Rentals of Assets | - | - | - | - | - | - |
| 432210 | Water Rates | 5,520 | 7,250 | 6,000 | 9,540 | 11,365 | 12,326 |
| 432220 | Water to Ships | 31 | 56 | 56 | 59 | 62 | 65 |
| 432230 | Water by Trucks | 34 | 44 | 44 | 46 | 49 | 51 |
| 432240 | Sewerage Trucks | 1 | 1 | 1 | 1 | 1 | 1 |
| 432250 | Sewerage Rates | 198 | 391 | 260 | 390 | 410 | 430 |
| 432260 | Application Fees | 8 | 8 | 8 | 8 | 9 | 9 |
| 432299 | Other Water and Sewerage Revenue | 164 | 70 | 133 | 139 | 146 | 154 |
| 432310 | Sale of Apostille (Rev) Stamps | 3,954 | 3,891 | 3,800 | 3,900 | 3,900 | 3,900 |
| 432311 | Sale of Postage Meter \& Stamps | 332 | 481 | 282 | 290 | 290 | 290 |
| 432312 | Philatelic Receipts | 9 | 9 | 16 | 17 | 18 | 19 |
| 432313 | Ezone Postal Fees | 25 | 22 | 18 | 19 | 19 | 19 |
| 432314 | Amerijet Postal Fees | 17 | 10 | 20 | 21 | 21 | 21 |
| 432315 | Letter Box Rentals | 144 | 134 | 131 | 135 | 135 | 135 |
| 432316 | Commission on Money Orders | 2 | 3 | 2 | 2 | 2 | 2 |
| 432317 | Retail Sales | 8 | 6 | 10 | 11 | 11 | 11 |
| 432318 | Terminal Dues Remittances | 334 | 21 | 172 | 180 | 180 | 180 |
| 432319 | Top-Up Sales | 15 | 17 | 2 | 2 | 2 | 2 |
| 432399 | Other Postal Revenue | 21 | 15 | 15 | 16 | 16 | 16 |
| 432410 | Mooring and Berthing Fees | 118 | 151 | 131 | 100 | 100 | 100 |
| 432420 | Aircraft Landing Fees | - | - | - | - | - |  |
| 432430 | Sale of Seafood | 878 | 928 | 773 | 809 | 809 | 809 |
| 432440 | Sale of Sand | - | - | - | - | - | - |
| 432450 | Concessions Beef Island | - | - | - | - | - | - |
| 432511 | Nationality Fees | 1,984 | 1,284 | 2,084 | 2,202 | 2,202 | 2,202 |
| 432512 | Customs Fees | 617 | 442 | 659 | 690 | 721 | 743 |
| 432513 | Immigration Fees | 147 | 158 | 162 | 166 | 166 | 166 |
| 432514 | Registration Fees | 51 | 74 | 51 | 51 | 74 | 74 |
| 432515 | Development Fees (Dev Cont) | 75 | 81 | 81 | 85 | 85 | 85 |
| 432516 | Reprographic Fees | - | 14 | - | - | - | - |
| 432517 | Ship Survey Fees-International | 1 | 12 | 8 | 8 | 8 | 8 |
| 432518 | Ship Survey Fees - Domestic | - | 4 | 9 | 9 | 9 | 9 |
| 432519 | Seafarer Doc (Certificates) | 14 | 9 | 16 | 17 | 17 | 17 |
| 432520 | Forms and Publications | 463 | 480 | 448 | 504 | 504 | 504 |
| 432521 | Entry Doc Card (ED) | 28 | 5 | 36 | 37 | 37 | 37 |
| 432599 | Other Fees | 1,234 | 1,107 | 1,689 | 1,717 | 1,721 | 1,725 |
| 432610 | Abattoir Fees | 12 | 9 | 12 | 13 | 13 | 13 |
| 432620 | Audit Fees | - | - | - | - | - | - |
| 432630 | Driver's License Fees | - | - | 308 | 329 | 329 | 329 |
| 432710 | Textbooks | 78 | 56 | 64 | 73 | 73 | 73 |
| 432720 | Produce and Livestock | 37 | 45 | 42 | 43 | 43 | 43 |
| 432730 | Livestock Marketing | - | - | - | - | - | - |
| 432740 | Coin Royalties | 19 | 22 | 24 | 23 | 23 | 23 |
| 432750 | Fuel Sales | - | 10 | - | - | - | - |
| 432799 | Other Sales | 18 | 34 | 12 | 12 | 12 | 12 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Revenue | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Estimated | Budget | Budget | Budget |
|  |  | Revenue | Budget | Revenue | Estimates | Estimates | Estimates |
| 433000 | Fines, Penalties, Forfeitures | 312 | 888 | 250 | 187 | 187 | 187 |
| 433110 | Judiciary Fines | 165 | 801 | 100 | 108 | 108 | 108 |
| 433120 | Dormant Accounts | - | - | - | - | - | - |
| 433130 | Forfeitures | - | - | - | - | - | - |
| 433199 | Other Fines | 147 | 87 | 150 | 79 | 79 | 79 |
| 434000 | Voluntary Transfers (Dom) | - | - | - | - | - | - |
| 434110 | Rec Grants from Civic/Social | - | - | - | - | - | - |
| 434199 | Other Recurrent Domestic Grant | - | - | - | - | - | - |
| 434210 | Capital Grants Civic/Social | - | - | - | - | - | - |
| 434299 | Other Capital Domestic Grants | - | - | - | - | - | - |
| 435000 | Other Receipts | 116 | 226 | 60 | 100 | 100 | 100 |
| 435110 | Sale of Land | 116 | 226 | 60 | 100 | 100 | 100 |
| 436000 | Miscellaneous Revenue | 199 | 490 | 156 | 205 | 205 | 205 |
| 436110 | Refunds of cheques from former years | 80 | 57 | 4 | 57 | 57 | 57 |
| 436120 | Revenue from Auctions | 18 | 9 | 14 | 9 | 9 | 9 |
| 436130 | Commission on Collecting Revenue | 12 | 1 | 9 | 1 | 1 | 1 |
| 436140 | Revenue from Statutory Bodies | - | 285 | - | - | - | - |
| 436199 | Sundry Receipts | 89 | 138 | 129 | 138 | 138 | 138 |
| TOTAL | EVENUE | 296,723 | 302,306 | 298,565 | 311,136 | 315,887 | 321,828 |

## STATEMENT OF PUBLIC DEBT

## STATEMENT OF PUBLIC DEBT

## GOVERNMENT OF THE VIRGIN ISLANDS

|  | Began | Amount of Loan | Actual <br> DOD <br> 31 Dec. 2013 | $\begin{gathered} \text { Forecasted } \\ \text { DOD } \\ \text { 31 Dec. } 2014 \end{gathered}$ | Estimated <br> Annual <br> Principal | $\begin{gathered} \text { Forecasted } \\ \text { DOD } \\ \text { 31 Dec. } 2015 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Forecasted } \\ \text { DOD } \\ \underline{31 \text { Dec. } 2016} \end{gathered}$ | $\begin{gathered} \text { Forecasted } \\ \text { DOD } \\ \text { 31 Dec. } 2017 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| BVI SOCIAL SECURITY BOARD |  |  |  |  |  |  |  |  |
| Beef Island International Airport (Terminal) |  |  |  |  |  |  |  |  |
| SSB/GBVI. Repayable over fifteen (15) |  |  |  |  |  |  |  |  |
| years at $6.75 \%$ per annum. | 2000 | 4,470,000 | 1,117,500 | 819,500 | 298,000 | 521,500 | 223,500 | - |
| Road Improvement Infrastructure |  |  |  |  |  |  |  |  |
| Development SSB/GBVI |  |  |  |  |  |  |  |  |
| Repayable over twelve (12) years at New York |  |  |  |  |  |  |  |  |
| New Peebles Hospital SSB/GBVI |  |  |  |  |  |  |  |  |
| Repayable over fifteen (15) years at New York |  |  |  |  |  |  |  |  |
| Prime rate less 200 basis points during |  |  |  |  |  |  |  |  |
| less 100 basis points per annum. | 2007 | 35,000,000 | 24,062,499 | 21,145,832 | 2,916,667 | 18,229,165 | 15,312,498 | 12,395,831 |
| New Peebles Hospital SSB/GBVI |  |  |  |  |  |  |  |  |
| Repayable over ten (10) years at 6\% | 2009 | 15,000,000 | 9,375,000 | 7,875,000 | 1,500,000 | 6,375,000 | 4,875,000 | 3,375,000 |
| BANCO POPULAR |  |  |  |  |  |  |  |  |
| New Peebles Hospital Banco Popular/GBVI |  |  |  |  |  |  |  |  |
| Repayable over (15) years at (0.75\%) above |  |  |  |  |  |  |  |  |
| the Prime Rate as it varies. | 2009 | 45,000,000 | 38,250,000 | 35,250,000 | 3,000,000 | 32,250,000 | 29,250,000 | 26,250,000 |
| FIRST CARIBBEAN INT'L BANK |  |  |  |  |  |  |  |  |
| New Peebles Hospital/ National Sewerage Project | 2014 | 22,000,000 | - | 8,500,000 | Varies | 17,500,000 | 21,150,000 | 19,400,000 |
| Repayable over twelve (12) yrs @ 3mth LIBOR $+3 \%$ |  |  |  |  |  |  |  |  |
| EUROPEAN INVESTMENT BANK |  |  |  |  |  |  |  |  |
| Loan No. 80055 |  |  |  |  |  |  |  |  |
| Fort Hill Water Project - Repayable over forty (40) years (1999-2030) @ 1.9\% |  |  |  |  |  |  |  |  |
| Interest per annum. | 1990 | 393,266 | 87,546 | 72,592 | Varies | 57,725 | 42,507 | 26,820 |
| Loan No. 80133 |  |  |  |  |  |  |  |  |
| East End/Water Supply (EIB) repayable over forty (40) years (1993-2033) @ 1\% |  |  |  |  |  |  |  |  |
| per annum. | 1993 | 862,273 | 299,947 | 268,236 | Varies | 236,787 | 204,672 | 171,554 |



## CARIBBEAN DEVELOPMENT BANK

## Loan No. 06/SFR-OR-BVI

Hurricane Rehabilitation (Sea Defense)
Repayable over thirty (30) years (20012030) @ 2\% per annum.

Loan No. 02/OR-BVI
Beef Island International Airport (Terminal) CDB/GBVI. Repayable over twelve (12) years @ 6.68\% per annum.

## Loan No. 03/OR-BVI

Natural Disaster Management Infrastructure Rehabilitation (CDB). Repayable over twelve (12)yrs @ 4.09\% per annum

## DEUTSCHE BANK

Supply of Greenhouses- Repayable over 5yrs at LIBOR 6 months plus $2.5 \%$ per annum.

|  |  |  |  |  |  |  |  |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| 2010 | $4,758,791$ | 646,582 | 215,526 | Varies | $2,343,163$ | $1,822,460$ | $1,301,757$ |
|  |  |  |  |  |  |  |  |

* DOD is Disbursed Outstanding Debt

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


## CARIBBEAN DEVELOPMENT BANK*

| Loan No. - 14/SFR-BVI |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Student Loan No. 4 | 1999 | 600,000 | 70,196 | 30,084 | 30,084 | - | - | - |
| Loan N0. 10/SFR-OR-BVI |  |  |  |  |  |  |  |  |
| Student Loan No. 5 | 1998 | 1,499,369 | 908,993 | 796,540 | 112,453 | 684,087 | 571,634 | 459,181 |
| Loan N0. 11/SFR-OR-BVI |  |  |  |  |  |  |  |  |
| Student Loan No. 6 | 2008 | 5,000,000 | 660,222 | 4,700,000 | 391,667 | 4,608,333 | 4,216,667 | 3,825,000 |

## BANCO POPULAR

B.V.I. Electricity Expansion Project

Repayable over 15 years @ $5.5 \%$ interest per
annum.
Revolving Line of Credit
Repayable over 15 years @ prime rate plus
one half of one percent.

## FIRST CARIBBEAN INT'L BANK

Pier Extension and Pier Park Real Estate Project
Repayable over ten (10) years at LIBOR +3.25

| $35,000,000$ |  | Varies | $33,000,000$ | $32,880,000$ | $30,760,000$ |  |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $74,107,369$ | $17,143,012$ | $34,431,161$ | $2,534,737$ | $49,794,955$ | $47,170,303$ | $42,545,650$ |

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


## GOVERNMENT OF THE VIRGIN ISLANDS

EXPENDITURE ESTIMATES 2013-2017

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Department |  | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT EXPENDITURE |  |  |  |  |  |  |  |
| 1101 | House of Assembly | 4,834,489 | 4,824,800 | 4,624,136 | 4,957,000 | 4,807,000 | 4,807,000 |
| 1202 | Cabinet Office | 453,457 | 825,400 | 476,305 | 819,300 | 819,300 | 819,300 |
| 1303 | Office of the Director of Public Prosecutions | 947,500 | 1,265,600 | 1,078,020 | 1,246,700 | 1,246,700 | 1,246,700 |
| 1404 | Complaints Commission | 324,950 | 349,500 | 313,952 | 356,800 | 356,800 | 356,800 |
| 1505 | Office of the Registrar of Interests | 38,322 | 43,500 | 31,654 | 44,600 | 44,600 | 44,600 |
| 1606 | Human Rights Commission | - | 97,200 | - | 96,500 | 96,500 | 96,500 |
| 1707 | Audit | 820,543 | 852,700 | 796,751 | 841,800 | 841,800 | 841,800 |
| 2108 | Governor | 679,749 | 798,900 | 633,475 | 795,200 | 795,200 | 795,200 |
| 2109 | Deputy Governor | 4,880,894 | 4,998,100 | 5,032,702 | 4,946,900 | 4,946,900 | 4,946,900 |
| 2110 | Department of Human Resources | 2,623,734 | 3,058,100 | 2,582,769 | 3,018,000 | 3,018,000 | 3,018,000 |
| 2111 | Training | 1,044,433 | 1,728,300 | 1,103,579 | 1,724,400 | 1,724,400 | 1,724,400 |
| 2112 | Department of Disaster Management | 818,010 | 767,100 | 811,078 | 824,300 | 824,300 | 824,300 |
| 2113 | Supreme Court | 2,446,565 | 2,190,700 | 2,563,828 | 2,181,100 | 2,181,100 | 2,181,100 |
| 2114 | Civil Registry and Passport Office | 814,987 | 787,200 | 779,762 | 804,300 | 804,300 | 804,300 |
| 2115 | Magistracy | 851,435 | 1,128,100 | 985,424 | 1,105,500 | 1,105,500 | 1,105,500 |
| 2116 | Commercial Court | 452,853 | 598,200 | 544,769 | 596,200 | 596,200 | 596,200 |
| 2117 | Attorney General's Chambers | 2,463,203 | 2,478,000 | 2,382,106 | 1,908,800 | 1,908,800 | 1,908,800 |
| 2118 | Police | 16,363,086 | 16,099,900 | 15,677,107 | 16,049,200 | 16,049,200 | 16,049,200 |
| 2119 | Law Reform Commission | 234,830 | 442,000 | 233,512 | 417,300 | 417,300 | 417,300 |
| 2220 | Premier's Office | 13,792,482 | 14,308,400 | 15,023,095 | 15,269,100 | 14,169,100 | 14,169,100 |
| 2221 | BVI Shipping Registry | 1,276,204 | 1,573,500 | 1,426,593 | 1,413,600 | 1,413,600 | 1,413,600 |
| 2222 | Development Planning | 988,211 | 916,600 | 951,390 | 976,100 | 976,100 | 976,100 |
| 2223 | Immigration | 3,054,565 | 2,906,700 | 2,911,775 | 2,897,900 | 2,897,900 | 2,897,900 |
| 2224 | Information and Public Relations | 933,631 | 951,300 | 883,353 | 949,100 | 949,100 | 949,100 |
| 2225 | Town and Country Planning | 676,206 | 911,200 | 693,106 | 910,800 | 910,800 | 910,800 |
| 2226 | Trade and Consumer Affairs | 739,480 | 801,400 | 795,856 | 797,900 | 797,900 | 797,900 |
| 2227 | BVI International Finance Centre | 2,355,455 | 2,367,900 | 2,068,798 | 2,191,900 | 2,191,900 | 2,191,900 |
| 2228 | BVI International Affairs Secretariat | 1,223,349 | 2,067,900 | 1,961,879 | 2,054,700 | 2,054,700 | 2,054,700 |
| 2329 | Ministry of Finance | 8,923,042 | 7,713,900 | 7,447,346 | 8,543,700 | 9,013,700 | 9,013,700 |
| 2330 | Customs | 5,179,846 | 5,040,400 | 7,158,847 | 4,817,100 | 4,817,100 | 4,817,100 |
| 2331 | Inland Revenue | 1,322,394 | 1,527,500 | 1,377,755 | 1,522,400 | 1,522,400 | 1,522,400 |
| 2332 | Internal Audit | 742,197 | 917,300 | 823,851 | 920,600 | 920,600 | 920,600 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Department |  | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 2333 | Post Office | 2,546,093 | 2,395,579 | 2,443,829 | 2,504,200 | 2,414,200 | 2,414,200 |
| 2334 | Treasury | 1,880,109 | 1,946,100 | 2,152,122 | 2,001,700 | 2,001,700 | 2,001,700 |
| 2335 | Department of Information Technology | 2,832,750 | 2,555,400 | 2,812,901 | 3,364,200 | 3,069,300 | 3,069,300 |
| 2436 | Ministry of Natural Resources and Labour | 4,784,582 | 4,650,600 | 4,576,481 | 4,587,900 | 4,587,900 | 4,587,900 |
| 2437 | Agriculture | 2,874,584 | 2,638,700 | 2,808,045 | 2,629,400 | 2,629,400 | 2,629,400 |
| 2438 | BVI Fishing Complex | 1,459,811 | 1,468,900 | 1,380,801 | 1,448,200 | 1,448,200 | 1,448,200 |
| 2439 | Conservation and Fisheries Department | 1,786,913 | 1,887,300 | 1,821,551 | 1,890,900 | 1,880,900 | 1,880,900 |
| 2440 | Labour | 1,285,755 | 1,220,500 | 1,199,672 | 1,225,500 | 1,225,500 | 1,225,500 |
| 2441 | Land Registry | 438,439 | 439,700 | 389,482 | 460,000 | 460,000 | 460,000 |
| 2442 | Survey | 960,827 | 1,013,300 | 881,044 | 1,011,600 | 1,011,600 | 1,011,600 |
| 2543 | Education Policy, Planning and Administration | 22,452,651 | 15,124,100 | 16,418,529 | 15,659,900 | 15,659,900 | 15,659,900 |
| 2544 | Youth Affairs and Sports | 1,811,716 | 1,818,100 | 1,651,025 | 1,570,600 | 1,570,600 | 1,570,600 |
| 2545 | Education Quality Assurance and Standards | 2,703,194 | 2,368,800 | 2,504,917 | 943,900 | 943,900 | 943,900 |
| 2546 | Pre-primary and Primary Education | 9,994,390 | 9,668,500 | 9,989,706 | 9,972,300 | 9,972,300 | 9,972,300 |
| 2547 | Department of Culture | 2,037,831 | 1,067,100 | 2,395,181 | 1,049,900 | 1,049,900 | 1,049,900 |
| 2548 | Secondary Education | 11,834,890 | 11,329,200 | 2,648,482 | 11,398,100 | 11,398,100 | 11,398,100 |
| 2549 | Tertiary, Adult and Continuing Education | 22,249 | 4,448,000 | 6,061,687 | 4,447,100 | 4,447,100 | 4,447,100 |
| 2550 | Library Services | 1,332,509 | 1,314,200 | 1,239,240 | 1,306,500 | 1,306,500 | 1,306,500 |
| 2551 | Prison | 3,402,487 | 3,354,500 | 3,414,501 | 3,338,500 | 3,338,500 | 3,338,500 |
| 2652 | Ministry of Health and Social Development | 28,306,573 | 26,953,200 | 27,112,957 | 47,053,000 | 46,148,900 | 48,618,700 |
| 2653 | Adina Donovan Home for the Elderly | 1,136,252 | 1,159,400 | 1,401,837 | 1,288,700 | 1,288,700 | 1,288,700 |
| 2654 | Department of Waste Management | 4,744,672 | 4,504,600 | 4,747,761 | 4,458,500 | 4,458,500 | 4,458,500 |
| 2655 | Social Development Department | 4,393,274 | 4,602,700 | 4,133,994 | 4,812,000 | 4,812,000 | 4,812,000 |
| 2756 | Ministry of Communications and Works | 5,029,921 | 4,673,000 | 4,231,523 | 4,328,000 | 4,328,000 | 4,328,000 |
| 2757 | Facilities Management Unit | 2,564,219 | 2,532,300 | 2,633,591 | 2,502,600 | 2,502,600 | 2,502,600 |
| 2758 | Civil Aviation | 95,799 | 312,300 | 58,719 | 299,400 | 299,400 | 299,400 |
| 2759 | Fire Service | 2,691,903 | 2,633,400 | 2,666,164 | 2,625,900 | 2,625,900 | 2,625,900 |
| 2760 | Water and Sewerage | 19,630,868 | 11,984,100 | 14,957,533 | 24,984,600 | 27,737,800 | 27,161,900 |
| 2761 | Department of Motor Vehicles | 959,791 | 845,300 | 894,592 | 842,500 | 842,500 | 842,500 |
| 2762 | Public Works | 7,388,769 | 7,874,400 | 7,619,360 | 7,839,300 | 7,839,300 | 7,839,300 |
| 2763 | Telephone Services Management Unit | 1,017,675 | 949,600 | 939,014 | 943,600 | 943,600 | 943,600 |
| 4100 | Pensions and Gratuities | 14,541,161 | 13,000,000 | 14,851,630 | 13,000,000 | 13,000,000 | 13,000,000 |
| 4200 | Miscellaneous | 1,590,428 | 3,388,000 | 1,581,326 | 3,211,200 | 4,311,200 | 4,311,200 |
| 4300 | Public Debt | 15,708,474 | 16,000,000 | 15,210,505 | 15,270,500 | 16,899,800 | 17,896,900 |
|  | Subtotal - Recurrent Expenditure | 268,541,664 | 257,458,179 | 254,004,275 | 290,269,000 | 293,672,500 | 296,563,500 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Department |  | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
|  |  |  |  |  |  |  |  |
| CAPITAL EXPENDITURE |  |  |  |  |  |  |  |
|  | Capital Acquisitions |  |  |  |  |  |  |
| 321 | Deputy Governor's Office | - | 357,600 | 397,668 | - | - | - |
| 322 | Premier's Office | 23,632 | 25,000 | 386,684 | - | - | - |
| 323 | Ministry of Finance | 293,196 | 110,000 | 111,314 | 189,000 | - | - |
| 324 | Ministry of Natural Resources and Labour | 110,986 | 39,000 | - | - | - | - |
| 325 | Ministry of Education and Culture | 103,375 | 75,000 | - | - | - | - |
| 326 | Ministry of Health and Social Development | 68,395 | - | 145,482 | - | - | - |
| 327 | Ministry of Communications and Works | - | 1,045,000 | 1,946,718 | - | - | - |
| 328 | Miscellaneous | - | 300,000 | - | - | - | - |
|  | Subtotal - Capital Acquisitions | 599,584 | 1,951,600 | 2,987,867 | 189,000 | - | - |
| Development Projects |  |  |  |  |  |  |  |
| 321 | Deputy Governor's Office | 472,124 | 215,000 | 297,348 | 250,000 | 1,700,000 | 1,050,000 |
| 322 | Premier's Office | 3,056,253 | 800,000 | 333,763 | 2,082,000 | - | - |
| 323 | Ministry of Finance | 57,125 | 200,000 | 194,027 | - | - | - |
| 324 | Ministry of Natural Resources and Labour | 2,322,384 | 4,150,000 | 3,462,960 | 2,050,000 | 800,000 | - |
| 325 | Ministry of Education and Culture | 2,817,937 | 3,550,000 | 3,287,248 | 1,600,000 | 1,500,000 | 3,000,000 |
| 326 | Ministry of Health and Social Development | 5,496,015 | 4,375,000 | 3,830,129 | 5,450,000 | 1,500,000 | 4,500,000 |
| 327 | Ministry of Communications and Works | 2,618,054 | 11,350,000 | 7,587,034 | 3,300,000 | 1,800,000 | 1,800,000 |
| 328 | Miscellaneous | 279,629 | 2,596,000 | 1,231,843 | 946,000 | 246,000 | 246,000 |
|  | Subtotal - Capital Expenditure | 17,119,521 | 27,236,000 | 20,224,352 | 15,678,000 | 7,546,000 | 10,596,000 |
|  |  |  |  |  |  |  |  |
|  | Other Funds Contribution | 12,000,000 | 15,500,000 | 7,000,000 | 5,000,000 | 15,000,000 | 15,000,000 |
|  |  |  |  |  |  |  |  |
|  | Grand Total | 297,661,185 | 300,194,179 | 281,228,627 | 311,136,000 | 316,218,500 | 322,159,500 |

GOVERNMENT OF THE VIRGIN ISLANDS
2015 EXPENDITURE BY CATEGORY

| Department |  | Employee | Goods and | Interest | Subsidies | Grants | Social | Property and | Principal | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1101 | House of Assembly | 1,709,000 | 1,340,500 | - | - | 28,800 | 126,000 | 1,752,700 | - | 4,957,000.00 |
| 1202 | Cabinet Office | 474,500 | 344,800 | - | - | - | - | - | - | 819,300.00 |
| 1303 | Office of the Director of Public Prosecutions | 889,238 | 357,462 | - | - | - | - | - | - | 1,246,700.00 |
| 1404 | Complaints Commission | 253,500 | 103,300 | - | - | - | - | - | - | 356,800.00 |
| 1505 | Office of the Registrar of Interests | 37,200 | 7,400 | - | - | - | - | - | - | 44,600.00 |
| 1606 | Human Rights Commission | 61,900 | 34,600 | - | - | - | - | - | - | 96,500.00 |
| 1707 | Audit | 616,400 | 225,400 | - | - | - | - | - | - | 841,800.00 |
| 2108 | Governor | 594,600 | 200,600 | - | - | - | - | - | - | 795,200.00 |
| 2109 | Deputy Governor | 1,562,200 | 1,688,100 | - | - | 1,696,600 | - | - | - | 4,946,900.00 |
| 2110 | Department of Human Resources | 2,533,000 | 422,300 | - | - | - | 56,200 | 6,500 | - | 3,018,000.00 |
| 2111 | Training | 366,800 | 781,300 | - | - | - | - | 576,300 | - | 1,724,400.00 |
| 2112 | Department of Disaster Management | 634,900 | 162,100 | - | - | 21,300 | - | 6,000 | - | 824,300.00 |
| 2113 | Supreme Court | 1,500,000 | 313,700 | - | - | 367,400 | - | - | - | 2,181,100.00 |
| 2114 | Civil Registry and Passport Office | 700,500 | 101,400 | - | - | - | - | 2,400 | - | 804,300.00 |
| 2115 | Magistracy | 832,600 | 272,900 | - | - | - | - | - | - | 1,105,500.00 |
| 2116 | Commercial Court | 441,300 | 154,900 | - | - | - | - | - | - | 596,200.00 |
| 2117 | Attorney General's Chambers | 1,456,000 | 402,800 | - | - | 50,000 | - | - | - | 1,908,800.00 |
| 2118 | Police | 13,223,400 | 2,773,300 | - | - | - | 52,500 | - | - | 16,049,200.00 |
| 2119 | Law Reform Commission | 198,900 | 218,400 | - | - | - | - | - | - | 417,300.00 |
| 2220 | Premier's Office | 1,247,200 | 2,346,900 | - | 300,000 | 11,084,800 | 7,300 | 282,900 | - | 15,269,100.00 |
| 2221 | BVI Shipping Registry | 675,700 | 733,900 | - | - | 4,000 | - | - | - | 1,413,600.00 |
| 2222 | Central Statistics Office | 930,300 | 45,800 | - | - | - | - | - | - | 976,100.00 |
| 2223 | Immigration | 2,189,000 | 701,400 | - | - | - | 7,500 | - | - | 2,897,900.00 |
| 2224 | Information and Public Relations | 832,200 | 116,900 | - | - | - | - | - | - | 949,100.00 |
| 2225 | Town and Country Planning | 742,300 | 168,500 | - | - | - | - | - | - | 910,800.00 |
| 2226 | Trade and Consumer Affairs | 514,100 | 283,800 | - | - | - | - | - | - | 797,900.00 |
| 2227 | BVI International Finance Centre | 463,100 | 1,728,800 | - | - | - | - | - | - | 2,191,900.00 |
| 2228 | BVI International Affairs Secretariat | 894,200 | 1,160,500 | - | - | - | - | - | - | 2,054,700.00 |
| 2329 | Ministry of Finance | 2,940,400 | 4,399,300 | - | - | 1,204,000 | - | - | - | 8,543,700.00 |
| 2330 | Customs | 3,829,000 | 974,500 | - | - | - | 13,600 | - | - | 4,817,100.00 |
| 2331 | Inland Revenue | 1,256,500 | 261,900 | - | - | 1,000 | - | 3,000 | - | 1,522,400.00 |
| 2332 | Internal Audit | 643,000 | 277,600 | - | - | - | - | - | - | 920,600.00 |
| 2333 | Post Office | 1,520,400 | 959,600 | - | - | 23,000 | - | 1,200 | - | 2,504,200.00 |
| 2334 | Treasury | 1,310,500 | 691,000 | - | - | - | - | 200 | - | 2,001,700.00 |
| 2335 | Department of Information Technology | 1,706,400 | 1,571,400 | - | - | - | - | 86,400 | - | 3,364,200.00 |
| 2436 | Ministry of Natural Resources and Labour | 1,242,700 | 324,200 | - | - | 2,964,600 | 20,000 | 36,400 | - | 4,587,900.00 |
| 2437 | Agriculture | 2,160,000 | 464,100 | - | - | - | 2,800 | 2,500 | - | 2,629,400.00 |
| 2438 | BVI Fishing Complex | 477,600 | 970,600 | - | - | - | - | - | - | 1,448,200.00 |
| 2439 | Conservation and Fisheries Department | 1,359,900 | 526,900 | - | - | - | - | 4,100 | - | 1,890,900.00 |
| 2440 | Labour | 782,600 | 442,900 | - | - | - | - | - | - | 1,225,500.00 |
| 2441 | Land Registry | 428,100 | 31,900 | - | - | - | - | - | - | 460,000.00 |


| Department |  | Employee | Goods and | Interest | Subsidies | Grants | Social | Property and | Principal | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2442 | Survey | 788,600 | 223,000 | - | - | - | - | - | - | 1,011,600.00 |
| 2543 | Education Policy, Planning and Administration | 2,519,100 | 2,497,600 | - | - | 9,854,800 | - | 788,400 | - | 15,659,900.00 |
| 2544 | Youth Affairs and Sports | 857,500 | 339,600 | - | - | - | - | 373,500 | - | 1,570,600.00 |
| 2545 | Education Quality Assurance and Standards | 400,400 | 541,500 | - | - | - | - | 2,000 | - | 943,900.00 |
| 2546 | Pre-primary and Primary Education | 9,419,900 | 552,400 | - | - | - | - | - | - | 9,972,300.00 |
| 2547 | Department of Culture | 323,600.00 | 85,300.00 | - | - | 607,500.00 | - | 33,500.00 | - | 1,049,900.00 |
| 2548 | Secondary Education | 9,491,600 | 1,900,200 | - | - | - | - | 6,300.00 | - | 11,398,100.00 |
| 2549 | Tertiary, Adult and Continuing Education | 87,100 | - | - | - | - | - | 4,360,000 | - | 4,447,100.00 |
| 2550 | Library Services | 824,900 | 481,600 | - | - | - | - | - | - | 1,306,500.00 |
| 2551 | Prison | 2,364,200 | 890,300 | - | - | - | 84,000 | - | - | 3,338,500.00 |
| 2652 | Ministry of Health and Social Development | 3,357,200 | 1,253,600 | - | - | 41,875,700 | 191,400 | 375,100 | - | 47,053,000.00 |
| 2653 | Adina Donovan Home for the Elderly | 1,176,400 | 111,500 | - | - | - | 800 | - | - | 1,288,700.00 |
| 2654 | Department of Waste Management | 2,161,500 | 2,297,000 | - | - | - | - | - | - | 4,458,500.00 |
| 2655 | Social Development Department | 3,189,000 | 849,800 | - | - | - | 726,700 | 46,500 | - | 4,812,000.00 |
| 2756 | Ministry of Communications and Works | 1,429,500 | 2,386,400 | - | - | 203,000 | - | 309,100 | - | 4,328,000.00 |
| 2757 | Facilities Management Unit | 994,300 | 1,328,300 | - | - | - | - | 180,000 | - | 2,502,600.00 |
| 2758 | Civil Aviation | 141,900 | 157,500 | - | - | - | - | - | - | 299,400.00 |
| 2759 | Fire Service | 2,278,900 | 337,000 | - | - | - | 10,000 | - | - | 2,625,900.00 |
| 2760 | Water and Sewerage | 3,551,009 | 21,411,091 | - | - | - | - | 22,500 | - | 24,984,600.00 |
| 2761 | Department of Motor Vehicles | 542,000 | 300,500 | - | - | - | - | - | - | 842,500.00 |
| 2762 | Public Works | 5,980,715 | 1,840,585 | - | - | - | - | 18,000 | - | 7,839,300.00 |
| 2763 | Telephone Services Management Unit | 636,750 | 306,850 | - | - | - | - | - | - | 943,600.00 |
|  | Pensions and Gratuities | 4,790,000 | - | - | - | - | 8,210,000 | - | - | 13,000,000.00 |
|  | Miscellaneous | 1,334,200 | 690,000 | - | - | - | 42,000 | 1,145,000 | - | 3,211,200.00 |
|  |  | 114,871,412 | 69,869,288 | - | 300,000 | 69,986,500 | 9,550,800 | 10,420,500 | - | 274,998,500.00 |
|  | Public Debt | - | 25,000 | 4,182,500 | - | - | - | - | 11,063,000 | 15,270,500.00 |
|  | Subtotal | 114,871,412 | 69,894,288 | 4,182,500 | 300,000 | 69,986,500 | 9,550,800 | 10,420,500 | 11,063,000 | 290,269,000.00 |

Employee Compensation
Goods and Services
Interest
Subsidies
Grants
Social Benefits
Property and Other Expenses
Principal

114,871,412
69,894,288
4,182,500

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

## CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

## NATIONAL SECTOR GOALS/PRIORITIES

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |


| RECURRENT |  |  |  |  |  |  |
| :--- | :--- | ---: | ---: | ---: | ---: | ---: |
|  |  |  |  |  |  |  |
| 1101 | House of Assembly | $4,834,489$ | $4,824,800$ | $4,624,136$ | $4,957,000$ | $4,807,000$ |
| 1202 | Cabinet Office | 453,457 | 825,400 | 476,305 | 819,300 | 819,300 |
| 1303 | Office of the Director of Public Prosecutions | 947,500 | $1,265,600$ | $1,078,020$ | $1,246,700$ | $1,246,700$ |
| 1404 | Complaints Commission | 324,950 | 349,500 | 313,952 | 356,800 | 356,800 |
| 1505 | Office of the Registrar of Interests | 38,322 | 43,500 | 31,654 | 44,600 | 44,600 |
| 1606 | Human Rights Commission | - | 97,200 | - | 96,500 | 94,600 |
| 1707 | Office of the Auditor General | 820,543 | 852,700 | 796,751 | 841,800 | 841,800 |

## OBJECTIVE

- To provide essential support services for Members of the House of Assembly.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

Deveop and implement a policy that covers the distribution of Assistance Grants

- Number of requests for Assistance Grants processed in accordance
with policy 50
» Percentage reduction in persons reapplying for assistance 0


## Direction/Governance: A reformed public sector

Improve the administrative function of the office

| $\bullet$ Number of official records produced | 60 | 80 | 100 | 120 |
| :--- | :--- | :--- | :--- | :--- |
| "Percentage of records producd within the prescribe time frame | 85 | 90 | 95 | 100 |

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Clerk, House of Assembly
1 Deputy Clerk, House of Assembly
1 Senior Administrative Officer
1 Hansard Editor
1 Public Relations Officer
1 Senior Executive Officer
1 Finance Officer
1 Office Generalist I

Sergeant at Arms/Protection Officer
Library Assistant II
Assistant Information Officer
Personal Assistant
Executive Officer
Secretary I/II
Accounts Officer I/II

## NON-ESTABLISHED

2 Office Cleaner

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Actual } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 1,942,212 | 2,043,400 | 1,849,216 | 1,630,300 | 1,630,300 | 1,630,300 |
| 511110 House of Assembly Members | 607,170 | 663,000 | 478,000 | 346,000 | 346,000 | 346,000 |
| 511120 Permanent Secretaries/Heads | 60,502 | 62,200 | 61,359 | 62,984 | 62,984 | 62,984 |
| 511130 Personnel (Staff) Salaries | 351,506 | 367,200 | 393,400 | 338,920 | 338,920 | 338,920 |
| 511210 Full Time Wage Earners | 44,528 | 39,800 | - | - | - | - |
| 511220 Part Time Wage Earners | - | - | - | 40,252 | 40,252 | 40,252 |
| 511310 Members' Office Allowance | 61,776 | 45,500 | 67,392 | 67,400 | 67,400 | 67,400 |
| 511320 Members' Housing Allowance | 286,000 | 336,000 | 312,000 | 312,000 | 312,000 | 312,000 |
| 511330 Members' Travel Allowance | 168,918 | 168,000 | 168,000 | 156,000 | 156,000 | 156,000 |
| 511340 Members' Telephone Allowance | 49,896 | 54,500 | 54,432 | 50,600 | 50,600 | 50,600 |
| 511350 Members' Entertainment Allowan | 268,712 | 267,000 | 269,510 | 235,900 | 235,900 | 235,900 |
| 511410 Travel Allowance | 14,391 | 7,200 | 15,081 | 5,900 | 5,900 | 5,900 |
| 511411 Telephone Allowance | 4,220 | 1,700 | 4,872 | 1,700 | 1,700 | 1,700 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,651 | 2,600 | 2,600 | 2,600 |
| 511414 Special Duty Allowance | 5,177 | 4,800 | 5,237 | 4,800 | 4,800 | 4,800 |
| 511415 Commuter's Allowance | - | 3,900 | - | 1,944 | 1,944 | 1,944 |
| 511419 Entertainment Allowance | 16,640 | 3,300 | 16,711 | 3,300 | 3,300 | 3,300 |
| 511531 Acting Allowance and Leave Rel | 184 | 16,700 | 572 | - | - | - |
| 512000 Social Contributions | 133,244 | 82,200 | 135,633 | 78,700 | 78,700 | 78,700 |
| 512210 Social Security Contributions | 27,555 | 25,000 | 30,189 | 28,800 | 28,800 | 28,800 |
| 512220 Payroll Tax | 80,994 | 20,200 | 84,275 | 34,000 | 34,000 | 34,000 |
| 512230 Health Insurance | 24,695 | 37,000 | 21,170 | 15,900 | 15,900 | 15,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 180,327 | 177,800 | 183,552 | 182,300 | 182,300 | 182,300 |
| 521110 Rent of Offices | 175,709 | 175,800 | 175,709 | 175,800 | 175,800 | 175,800 |
| 521210 Rent of Dwelling space | 4,618 | - | - | - | - | - |
| 521999 Other Rent | - | 2,000 | 7,843 | 6,500 | 6,500 | 6,500 |
| 522000 Utilities | 113,496 | 94,700 | 101,015 | 217,700 | 217,700 | 217,700 |
| 522110 Mobile | 56,380 | 30,000 | 43,457 | 72,000 | 72,000 | 72,000 |
| 522120 Landline | 12,504 | 10,000 | 6,866 | 30,000 | 30,000 | 30,000 |
| 522220 Electricity (general) | 35,943 | 40,000 | 41,784 | 96,000 | 96,000 | 96,000 |
| 522310 Water (general) | 587 | 5,700 | 113 | 6,000 | 6,000 | 6,000 |
| 522320 Drinking Water | 2,793 | 2,500 | 2,870 | 4,800 | 4,800 | 4,800 |
| 522410 Cable TV Fees | 472 | 500 | 476 | 500 | 500 | 500 |
| 522510 Gasoline | 4,466 | 5,000 | 4,696 | 7,800 | 7,800 | 7,800 |
| 522610 Postage and Courier Costs | 351 | 1,000 | 753 | 600 | 600 | 600 |
| 523000 Supplies | 20,055 | 43,300 | 52,450 | 83,400 | 83,400 | 83,400 |
| 523110 Books and Subscriptions | 563 | 3,000 | 3,328 | 12,600 | 12,600 | 12,600 |
| 523120 Printing | 6,675 | 6,500 | 7,253 | 24,000 | 24,000 | 24,000 |
| 523130 Stationery | 3,921 | 6,000 | 4,724 | 18,000 | 18,000 | 18,000 |
| 523140 Minor Equipment | 5,763 | 5,800 | 13,638 | 3,600 | 3,600 | 3,600 |
| 523170 Major Equipment | - | - | 17,000 |  |  |  |
| 523199 Other General Supplies | 3,133 | 22,000 | 6,507 | 22,800 | 22,800 | 22,800 |
| 523210 Uniforms | - | - |  | 2,400 | 2,400 | 2,400 |
| 523214 Electronic Storage | - | - | 96 | - | - | - |
| 524000 Repairs/Maintenance | 61,420 | 39,000 | 45,034 | 90,000 | 90,000 | 90,000 |
| 524110 Buildings-Minor Repairs/Maint | 31,860 | 24,300 | 9,308 | 33,600 | 33,600 | 33,600 |
| 524113 Vehicles/Vessels-Minor Repair | 6,289 | 4,600 | 3,034 | 12,000 | 12,000 | 12,000 |
| 524114 Landscaping Government Premise | 9,250 | 8,100 | 10,125 | 27,000 | 27,000 | 27,000 |
| 524115 Office Equipment-Minor Repair | 4,506 | 2,000 | 10,329 | 3,000 | 3,000 | 3,000 |
| 524199 Other minor repairs/maint | 9,515 | - | 12,238 | 14,400 | 14,400 | 14,400 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Actual } \\ \text { Exp } \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Budget | $2015$ <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | $2017$ <br> Budget <br> Estimates |
| 525000 Travel | 165,968 | 117,500 | 32,545 | 201,600 | 201,600 | 201,600 |
| 525110 Accommodation (Domestic) | 2,337 | 1,500 | 433 | 2,400 | 2,400 | 2,400 |
| 525120 Transportation (Domestic) | 3,540 | 2,500 | 90 | 2,400 | 2,400 | 2,400 |
| 525130 Subsistence (Domestic) | - | 1,000 | - | 2,400 | 2,400 | 2,400 |
| 525210 Accommodation (Foreign) | 10,843 | 31,700 | 10,552 | 42,000 | 42,000 | 42,000 |
| 525220 Transportation (Foreign) | 131,440 | 80,000 | 15,625 | 132,000 | 132,000 | 132,000 |
| 525230 Subsistence (Foreign) | 16,608 | - | 5,845 | 18,000 | 18,000 | 18,000 |
| 525240 Warm Clothing Allowance (Foreign) | 1,200 | 800 | - | 2,400 | 2,400 | 2,400 |
| 526000 Training | 939 | 6,000 | - | 6,500 | 6,500 | 6,500 |
| 526110 Domestic Training | - | 1,000 | - | 1,200 | 1,200 | 1,200 |
| 526120 Foreign Training | 939 | 5,000 | - | 5,300 | 5,300 | 5,300 |
| 528000 Services | 146,177 | 289,200 | 217,539 | 229,000 | 229,000 | 229,000 |
| 528120 Broadcasts | 78,678 | 137,700 | 127,538 | 90,000 | 90,000 | 90,000 |
| 528130 Security | 4,242 | 5,000 | 8,730 | 27,500 | 27,500 | 27,500 |
| 528170 Cleaning Services | 1,568 | 100 | 327 | 1,200 | 1,200 | 1,200 |
| 528299 Other Consultancy | 59,450 | 144,700 | 79,216 | 108,000 | 108,000 | 108,000 |
| 528620 Remittance and Agents Charges | 370 | 300 | 180 | - | - | - |
| 528660 Trucking and Backhoe Services | 1,400 | 1,000 | 280 | 2,300 | 2,300 | 2,300 |
| 528665 Freight Charges | 469 | 400 | 1,269 | - | - | - |
| 528675 Transportation of Students | - | - | 150 | - | - | - |
| 528680 Webhosting Services | - | - | 2,000 | - | - | - |
| 528699 Other Services | - | - | 3,728 | - | - | - |
| 529000 Entertainment | 52,799 | 75,200 | 58,914 | 355,300 | 205,300 | 205,300 |
| 529110 Entertainment | 52,799 | 75,200 | 58,914 | 355,300 | 205,300 | 205,300 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 23,435 | 28,500 | 25,765 | 28,800 | 28,800 | 28,800 |
| 551210 Grants to Carib. Int. Org. | - | 28,500 | 505 | 1,200 | 1,200 | 1,200 |
| 551220 Grants to Other Int. Org. | 23,435 | - | 25,260 | 27,600 | 27,600 | 27,600 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | - | - | - | 72,000 | 72,000 | 72,000 |
| 561160 Domestic Home Care Assistance | - |  |  | 72,000 | 72,000 | 72,000 |
| 562000 Employer Social Benefits | 78,153 | 100,000 | 31,018 | 54,000 | 54,000 | 54,000 |
| 562150 Home Care - House of Assembly | 76,178 | 100,000 | 31,018 | 54,000 | 54,000 | 54,000 |
| 562160 Funeral Expenses - HoA | 1,975 | - |  | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 1,914,199 | 1,725,000 | 1,891,452 | 1,725,000 | 1,725,000 | 1,725,000 |
| 572110 Sporting Organisation | 40,708 | 50,000 | 39,807 | 50,000 | 50,000 | 50,000 |
| 572120 Religious Organisation | 16,760 | 39,000 | 25,400 | 39,000 | 39,000 | 39,000 |
| 572130 Civic/Social Organisation | 16,909 | 33,000 | 44,744 | 33,000 | 33,000 | 33,000 |
| 572140 Education Organisation | 23,125 | 51,000 | 30,500 | 51,000 | 51,000 | 51,000 |
| 572199 Other Org Assistance Grants | 43,362 | 50,000 | 800 | 50,000 | 50,000 | 50,000 |
| 572210 Scholarships - Domestic | 24,351 | 79,600 | 20,974 | 79,600 | 79,600 | 79,600 |
| 572220 Scholarships - Foreign | 111,667 | 98,500 | 98,766 | 98,500 | 98,500 | 98,500 |
| 572230 Medical Assistance - Domestic | 20,560 | 79,000 | 20,748 | 79,000 | 79,000 | 79,000 |
| 572240 Medical Assistance - Foreign | 37,292 | 104,000 | 21,074 | 104,000 | 104,000 | 104,000 |
| 572250 Other Individual/Family Asst | 1,579,465 | 1,140,900 | 1,588,640 | 1,140,900 | 1,140,900 | 1,140,900 |
| 573000 Other Expenses | 2,065 | 3,000 | - | 2,400 | 2,400 | 2,400 |
| 573110 Refunds of revenue former yrs | 2,065 | - | - | - | - | - |
| 573999 Miscellaneous Other Expense | - | 3,000 | - | 2,400 | 2,400 | 2,400 |
| PROGRAMME EXPENDITURE - RECURRENT | 4,834,489 | 4,824,800 | 4,624,136 | 4,957,000 | 4,807,000 | 4,807,000 |

## BUDGET HEAD: 1202 CABINET OFFICE

## OBJECTIVE

- To facilitate and monitor the implementation of the Government's Policy Programme/Agenda by providing the technical and administrative support services required for the effective and efficient functioning of the Cabinet, the National Security Council and the Virgin Islands Cadet Corps Council.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or |  | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| Improve the overall operation of the Cabinet Office through policy making and training |  |  |  |  |  |
| - Number of training sessions conducted | 2 |  | 7 | 5 | 5 |
| » Percentage of papers submitted that follow the prescribed guidelines | 90 |  | 95 | 100 | 100 |
| - Number of public officers trained | 10 |  | 40 | 30 | 30 |
| » Percentage of Officers accessing the Register | 95 |  | 100 | 100 | 100 |
| - Number of persons accessing the Register | 0 |  | 50 | 50 | 50 |
| » Percentage of persons knowledgeable about Government policies | 85 |  | 90 | 95 | 100 |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| Make Gazette Unit's website more user friendly; making information available to the public as part of e-Government initiative |  |  |  |  |  |
| - Number of visits to the website | 100 |  | 150 | 200 | 250 |
| » Percentage of persons accessing services electronically | 70 |  | 75 | 80 | 85 |
| - Number of issues archived | 10 |  | 10 | 10 | 10 |
| »Percentage of Gazette volumes available | 60 |  | 65 | 70 | 75 |
| STAFFING RESOURCES |  |  |  |  |  |

## ESTABLISHED

## Accounting Officer: Cabinet Secretary

1 Deputy Cabinet Secretary
1 Assistant Secretary
1 Assistant Cabinet Secretary
3 Senior Administrative Officer
1 Office Generalist Trainee/Messenger
1 Office Generalist Trainee /Messenger

Communications Officer I/II
Senior Executive Officer
Office Generalist I/II/III

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Actual } \\ \operatorname{Exp} \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates |  |  |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 351,584 | 458,600 | 362,719 | 474,200 | 474,200 | 474,200 |
| 511120 Permanent Secretaries/Heads | 82,608 | 79,253 | 82,881 | 82,900 | 82,900 | 82,900 |
| 511130 Personnel (Staff) Salaries | 245,798 | 332,947 | 258,264 | 309,900 | 309,900 | 309,900 |
| 511140 Supernumerary and Temp Sal | 1,587 | - | 5,549 | 40,000 | 40,000 | 40,000 |
| 511210 Full Time Wage Earners | - | 8,700 |  | - | - | - |
| 511220 Part Time Wage Earners | 25 | 300 | - | - | - | - |
| 511410 Travel Allowance | 90 | 2,000 | 972 | 5,000 | 5,000 | 5,000 |
| 511411 Telephone Allowance | 1,960 | 3,000 | 2,525 | 3,000 | 3,000 | 3,000 |
| 511413 Car Allowance | 5,832 | 5,900 | 5,724 | 5,900 | 5,900 | 5,900 |
| 511414 Special Duty Allowance | - | 3,000 | - | - |  | - |
| 511419 Entertainment Allowance | 5,184 | 15,000 | 6,804 | 8,500 | 8,500 | 8,500 |
| 511531 Acting Allowance and Leave Rel | 8,500 | 8,500 | - | 19,000 | 19,000 | 19,000 |
| 512000 Social Contributions | 33,291 | 55,300 | 33,910 | 45,100 | 45,100 | 45,100 |
| 512210 Social Security Contributions | 9,663 | 9,600 | 10,370 | 13,500 | 13,500 | 13,500 |
| 512220 Payroll Tax | 15,268 | 19,300 | 16,005 | 19,800 | 19,800 | 19,800 |
| 512230 Health Insurance | 8,360 | 26,400 | 7,535 | 11,800 | 11,800 | 11,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | 4,125 | 4,800 | 4,800 | 4,800 |
| 521999 Other Rent | - | - | 4,125 | 4,800 | 4,800 | 4,800 |
| 522000 Utilities | 10,513 | 19,100 | 7,004 | 21,700 | 21,700 | 21,700 |
| 522110 Mobile | 5,085 | 5,000 | 2,582 | 5,200 | 5,200 | 5,200 |
| 522120 Landline | 2,307 | 9,000 | 1,465 | 7,000 | 7,000 | 7,000 |
| 522320 Drinking Water | 2,007 | 3,500 | 1,258 | 3,600 | 3,600 | 3,600 |
| 522510 Gasoline | 904 | 800 | 951 | 3,700 | 3,700 | 3,700 |
| 522520 Diesel | - | 800 | - | - | - | - |
| 522610 Postage and Courier Costs | 210 | - | 749 | 2,200 | 2,200 | 2,200 |
| 523000 Supplies | 27,336 | 174,200 | 41,411 | 114,000 | 114,000 | 114,000 |
| 523110 Books and Subscriptions | 422 | 5,000 | 407 | 3,000 | 3,000 | 3,000 |
| 523120 Printing | 19,391 | 40,000 | 29,409 | 54,800 | 54,800 | 54,800 |
| 523130 Stationery | 3,958 | 6,000 | 1,132 | 5,600 | 5,600 | 5,600 |
| 523140 Minor Equipment | 1,291 | 5,500 | 3,959 | 6,000 | 6,000 | 6,000 |
| 523160 Furniture and Fittings (Minor) | - | 100,000 | 3,910 | 17,000 | 17,000 | 17,000 |
| 523170 Major Equipment | - | - | - | 18,000 | 18,000 | 18,000 |
| 523199 Other General Supplies | 1,802 | 15,700 | 1,720 | 3,600 | 3,600 | 3,600 |
| 523214 Electronic Storage | - | - | 254 | - | - | - |
| 523225 Construction Materials | - | - | 360 | - | - | - |
| 523299 Miscellaneous Supplies | 472 | 2,000 | 260 | 6,000 | 6,000 | 6,000 |
| 524000 Repairs/Maintenance | 5,817 | 12,700 | 5,536 | 16,500 | 16,500 | 16,500 |
| 524110 Buildings-Minor Repairs/Maint | - | - | 560 | - | - | - |
| 524112 Public Roadside Landscaping | - | 6,200 | - | - | - | - |
| 524113 Vehicles/Vessels-Minor Repair | 1,019 | - | 1,076 | 7,800 | 7,800 | 7,800 |
| 524115 Office Equipment-Minor Repair | 4,798 | 6,500 | 3,710 | 6,300 | 6,300 | 6,300 |
| 524199 Other minor repairs/maint | - | - | 190 | 2,400 | 2,400 | 2,400 |
| 525000 Travel | 455 | 29,700 | - | 39,800 | 39,800 | 39,800 |
| 525120 Transportation (Domestic) | 455 | 5,700 | - | 2,400 | 2,400 | 2,400 |
| 525210 Accommodation (Foreign) | - | 8,000 | - | 15,000 | 15,000 | 15,000 |
| 525220 Transportation (Foreign) | - | 9,700 | - | 16,200 | 16,200 | 16,200 |
| 525230 Subsistence (Foreign) | - | 6,300 | - | 6,200 | 6,200 | 6,200 |
| 526000 Training | 598 | 15,000 | 1,300 | 46,800 | 46,800 | 46,800 |
| 526110 Domestic Training | 598 | 5,000 | 1,300 | 4,800 | 4,800 | 4,800 |
| 526120 Foreign Training | - | 10,000 | - | 42,000 | 42,000 | 42,000 |
| 527000 Contributions to Prof Bodies | - | 4,000 | 3,900 | 3,900 | 3,900 | 3,900 |
| 527110 Professional Membership fees | - | 4,000 | 3,900 | 3,900 | 3,900 | 3,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Budget | $2015$ <br> Budget Estimates | 2016 <br> Budget <br> Estimates | $2017$ <br> Budget <br> Estimates |
| 528000 Services | 13,913 | 37,500 | 4,826 | 33,300 | 33,300 | 33,300 |
| 528110 Marketing and Advertising | 95 | 25,000 | 300 | 14,000 | 14,000 | 14,000 |
| 528130 Security | - | - | 2,196 | 11,700 | 11,700 | 11,700 |
| 528140 Recruitment | 268 | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 528170 Cleaning Services | - | - | 1,275 | - | - | - |
| 528620 Remittance and Agents Charges | 30 | - | 60 | 300 | 300 | 300 |
| 528665 Freight Charges | - | - | 995 | - | - | - |
| 528680 Webhosting Services | 13,520 | 11,000 | - | 5,800 | 5,800 | 5,800 |
| 529000 Entertainment | 9,950 | 19,300 | 11,572 | 19,200 | 19,200 | 19,200 |
| 529110 Entertainment | 9,950 | 19,300 | 11,572 | 19,200 | 19,200 | 19,200 |
| PROGRAMME EXPENDITURE - RECURRENT | 453,457 | 825,400 | 476,305 | 819,300 | 819,300 | 819,300 |

## BUDGET HEAD: 1303 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

## OBJECTIVE

- To prosecute fearlessly, impartially, transparently and diligently whilst holding up the principles of equality before the Law and fairness in criminal justice within the Territory of the Virgin Islands


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |
| Direction/Governance: Protected borders and enhanced law, order and public safety |  |  |  |  |  |
| To provide highly competent and professional prosecution services |  |  |  |  |  |
| - Number of advice requests handled within 10 days | 10 |  | 20 | 40 | 60 |
| " Percentage increase rendered advice | 5 |  | 100 | 100 | 50 |
| - Percentage of cases resulting in convictions | 45 |  | 50 | 55 | 60 |
| » Percentage increase in conviction rate | 5 |  | 5 | 5 | 5 |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| To provide the Legal Unit with the necessary and adequate assitance |  |  |  |  |  |
| - Percentage of officers attending training sessions | 85 |  | 100 | 100 | 100 |
| » Percentage of officers completing requried hours of training (25hrs) | 100 |  | 100 | 100 | 100 |
| - Number of files in backlog | 5 |  | 0 | 0 | 0 |
| » Percentage decrease in files in backlog | 100 |  | 100 | 100 | 100 |

## STAFFING RESOURCES

Legal Unit
Established
Accounting Officer: Director of Pubic Prosecutions
1 Principal Crown Counsel
3 Senior Crown Counsel
4 Crown Counsel
2 Paralegal
(New posts)

## Adminisration Unit Established

1 Senior Administrative Officer
1 Administrative Officer
1 Senior Executive Officer
1 Accounts Officer I/II
1 Office Generalist I/II/III
1 Officer Generalist/Messenger

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Budget |  |  | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 668,202 | 710,000 | 696,702 | 819,738 | 819,738 | 819,738 |
| 511120 Permanent Secretaries/Heads | 89,231 | 94,976 | 98,604 | 104,652 | 104,652 | 104,652 |
| 511130 Personnel (Staff) Salaries | 498,225 | 499,024 | 510,729 | 604,786 | 604,786 | 604,786 |
| 511140 Supernumerary and Temp Sal | 1,543 | - | - | - | - | - |
| 511210 Full Time Wage Earners | - | 8,700 | - | - | - | - |
| 511220 Part Time Wage Earners | - | 300 | - | - | - | - |
| 511410 Travel Allowance | 10,773 | 15,600 | 12,231 | 15,600 | 15,600 | 15,600 |
| 511411 Telephone Allowance | 5,856 | 8,100 | 6,657 | 8,000 | 8,000 | 8,000 |
| 511413 Car Allowance | 3,240 | - | 3,669 | 3,300 | 3,300 | 3,300 |
| 511416 Housing Allowance | - | 3,300 | - | 5,900 | 5,900 | 5,900 |
| 511419 Entertainment Allowance | 5,184 | 5,200 | 6,251 | 5,200 | 5,200 | 5,200 |
| 511499 Other Gen Employee Allowance | $(1,400)$ | - |  | 1,500 | 1,500 | 1,500 |
| 511514 Lawyer's Allowance | 54,792 | 70,000 | 55,820 | 66,000 | 66,000 | 66,000 |
| 511531 Acting Allowance and Leave Rel | 758 | 4,800 | 2,741 | 4,800 | 4,800 | 4,800 |
| 512000 Social Contributions | 61,307 | 62,400 | 61,290 | 69,500 | 69,500 | 69,500 |
| 512210 Social Security Contributions | 15,145 | 15,300 | 16,828 | 20,000 | 20,000 | 20,000 |
| 512220 Payroll Tax | 31,697 | 31,600 | 33,769 | 33,600 | 33,600 | 33,600 |
| 512230 Health Insurance | 14,465 | 15,500 | 10,693 | 15,900 | 15,900 | 15,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 1,668 | - | 2,535 | 4,700 | 4,700 | 4,700 |
| 521410 Rent of Vehicles | - | - | 2,440 | 3,000 | 3,000 | 3,000 |
| 521999 Other Rent | 1,668 | - | 95 | 1,700 | 1,700 | 1,700 |
| 522000 Utilities | 31,354 | 38,700 | 23,818 | 39,400 | 39,400 | 39,400 |
| 522110 Mobile | 8,469 | 3,200 | 4,135 | 9,200 | 9,200 | 9,200 |
| 522120 Landline | 3,026 | 10,000 | 2,079 | 3,600 | 3,600 | 3,600 |
| 522220 Electricity (general) | 15,674 | 19,000 | 13,401 | 18,000 | 18,000 | 18,000 |
| 522310 Water (general) | 17 | 200 | 85 | 1,200 | 1,200 | 1,200 |
| 522320 Drinking Water | 660 | 1,600 | 804 | 2,300 | 2,300 | 2,300 |
| 522510 Gasoline | 2,724 | 3,100 | 2,807 | 3,500 | 3,500 | 3,500 |
| 522610 Postage and Courier Costs | 784 | 1,600 | 507 | 1,600 | 1,600 | 1,600 |
| 523000 Supplies | 92,082 | 115,100 | 56,348 | 88,862 | 88,862 | 88,862 |
| 523110 Books and Subscriptions | 56,769 | 75,000 | 34,076 | 54,000 | 54,000 | 54,000 |
| 523120 Printing | 4,279 | 8,100 | 5,776 | 4,500 | 4,500 | 4,500 |
| 523130 Stationery | 3,437 | 3,900 | 3,463 | 3,600 | 3,600 | 3,600 |
| 523140 Minor Equipment | 566 | 1,000 | 3,870 | 2,700 | 2,700 | 2,700 |
| 523150 Software | - | - | - | 3,162 | 3,162 | 3,162 |
| 523160 Furniture and Fittings (Minor) | 15,600 | 5,000 | 6,677 | 10,000 | 10,000 | 10,000 |
| 523170 Major Equipment | 9,500 | 14,700 | - | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | 1,931 | 7,400 | 2,352 | 5,000 | 5,000 | 5,000 |
| 523210 Uniforms | - | - | 75 | - | - | - |
| 523299 Miscellaneous Supplies | - | - | 58 | 900 | 900 | 900 |
| 524000 Repairs/Maintenance | 3,798 | 28,100 | 7,546 | 9,500 | 9,500 | 9,500 |
| 524110 Buildings-Minor Repairs/Maint | 288 | 20,000 | 4,875 | 2,000 | 2,000 | 2,000 |
| 524113 Vehicles/Vessels-Minor Repair | 901 | 4,100 | 1,687 | 2,500 | 2,500 | 2,500 |
| 524115 Office Equipment-Minor Repair | 2,609 | 4,000 | 984 | 5,000 | 5,000 | 5,000 |
| 525000 Travel | 31,868 | 54,500 | 65,205 | 59,400 | 59,400 | 59,400 |
| 525110 Accommodation (Domestic) | 1,446 | - | - | 2,000 | 2,000 | 2,000 |
| 525120 Transportation (Domestic) | 750 | 1,500 | 1,350 | 4,000 | 4,000 | 4,000 |
| 525130 Subsistence (Domestic) | 1,134 | - | - | - | - | - |
| 525210 Accommodation (Foreign) | 5,655 | 8,000 | 9,767 | 15,000 | 15,000 | 15,000 |
| 525220 Transportation (Foreign) | 17,654 | 34,000 | 38,087 | 22,000 | 22,000 | 22,000 |
| 525230 Subsistence (Foreign) | 5,230 | 11,000 | 15,201 | 16,000 | 16,000 | 16,000 |
| 525240 Warm Clothing Allowance (Foreign) | - | - | 800 | 400 | 400 | 400 |


| - FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | $2014$ <br> Approved Budget | 2014 <br> Revised <br> Budget |  | 2016 <br> Budget <br> Estimates | $2017$ <br> Budget <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 526000 Training | 6,512 | 37,000 | 39,106 | 22,000 | 22,000 | 22,000 |
| 526110 Domestic Training | 1,275 | 32,000 | 25,684 | 4,000 | 4,000 | 4,000 |
| 526120 Foreign Training | 5,237 | 5,000 | 13,423 | 18,000 | 18,000 | 18,000 |
| 527000 Contributions to Prof Bodies | - | 400 | 900 | 400 | 400 | 400 |
| 527110 Professional Membership fees | - | 400 | 900 | 400 | 400 | 400 |
| 528000 Services | 45,725 | 218,400 | 121,770 | 130,200 | 130,200 | 130,200 |
| 528130 Security | 1,080 | 28,600 | 11,820 | 27,000 | 27,000 | 27,000 |
| 528170 Cleaning Services | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 528220 Legal Expenses | - | 119,600 | 64,879 | 54,000 | 54,000 | 54,000 |
| 528620 Remittance and Agents Charges | 490 | 1,200 | 800 | 1,200 | 1,200 | 1,200 |
| 528640 Witness Services | 20,155 | 45,000 | 20,132 | 24,000 | 24,000 | 24,000 |
| 528699 Other Services | - | - | 140 | - | - | - |
| 529000 Entertainment | 4,987 | 1,000 | 2,800 | 3,000 | 3,000 | 3,000 |
| 529110 Entertainment | 4,987 | 1,000 | 2,800 | 3,000 | 3,000 | 3,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 947,500 | 1,265,600 | 1,078,020 | 1,246,700 | 1,246,700 | 1,246,700 |

## OBJECTIVE

- To provide an effective last resort avenue of redress short of the courts for persons who suffer from maltreatment at the hands of Government agecies or public bodies.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 |  |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| Increase Public awareness of the Commissioner's role and functions and empowering persons to deal effectively with public service. |  |  |  |  |  |
| - Number of articles/advertisement in the press | 25 |  | 30 | 45 | 75 |
| » Percentage increase in citizens awareness of Complaints Commission | 10 |  | 20 | 50 | 65 |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| Promote consistently good administrative practices among public sector workers |  |  |  |  |  |
| - Number of recommendations for remedying deficiencies made | 10 |  | 15 | 20 | 25 |
| » Percentage in satisfaction with services from key agencies | 75 |  | 85 | 95 | 100 |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| Increase competence in complaints handling and analysis through networking and training |  |  |  |  |  |
| - Number of Ombudsman organizations and events | 2 |  | 5 | 10 | 15 |
| » Percentage increase in satisfaction with service received | 75 |  | 80 | 85 | 90 |
| STAFFING RESOURCES |  |  |  |  |  |

## ESTABLISHED

Accounting Officer: Complaints Commissioner
1 Assistant Complaints Commissioner
1 Senior Administrative Assistant

## NON-ESTABLISHED

1 Office Cleaner

## BUDGET HEAD: 1404 COMPLAINTS COMMISSION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Budget | $2015$ <br> Budget Estimates | $2016$ <br> Budget Estimates | $2017$ <br> Budget Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 228,627 | 229,500 | 224,740 | 234,700 | 234,700 | 234,700 |
| 511120 Permanent Secretaries/Heads | 100,744 | 102,233 | 100,744 | 102,233 | 102,233 | 102,233 |
| 511130 Personnel (Staff) Salaries | 111,495 | 109,667 | 113,618 | 115,067 | 115,067 | 115,067 |
| 511220 Part Time Wage Earners | 4,689 | 5,500 | 5,192 | 5,500 | 5,500 | 5,500 |
| 511410 Travel Allowance | 1,188 | 1,300 | 1,296 | 1,300 | 1,300 | 1,300 |
| 511411 Telephone Allowance | 1,366 | 1,700 | 1,490 | 1,500 | 1,500 | 1,500 |
| 511413 Car Allowance | - | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 511531 Acting Allowance and Leave Rel | 9,145 | 6,100 | 2,400 | 6,100 | 6,100 | 6,100 |
| 512000 Social Contributions | 17,418 | 16,300 | 17,561 | 18,800 | 18,800 | 18,800 |
| 512210 Social Security Contributions | 3,839 | 5,000 | 3,693 | 4,800 | 4,800 | 4,800 |
| 512220 Payroll Tax | 10,939 | 6,300 | 11,229 | 11,300 | 11,300 | 11,300 |
| 512230 Health Insurance | 2,640 | 5,000 | 2,640 | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 36,335 | 38,600 | 36,355 | 38,700 | 38,700 | 38,700 |
| 521110 Rent of Offices | 36,300 | 38,600 | 36,300 | 38,600 | 38,600 | 38,600 |
| 521999 Other Rent | 35 | - | 55 | 100 | 100 | 100 |
| 522000 Utilities | 5,033 | 7,200 | 4,873 | 7,000 | 7,000 | 7,000 |
| 522120 Landline | 1,990 | 3,000 | 2,184 | 2,900 | 2,900 | 2,900 |
| 522220 Electricity (general) | 2,097 | 2,700 | 2,008 | 2,600 | 2,600 | 2,600 |
| 522320 Drinking Water | 898 | 1,200 | 621 | 1,200 | 1,200 | 1,200 |
| 522610 Postage and Courier Costs | 48 | 300 | 61 | 300 | 300 | 300 |
| 523000 Supplies | 23,084 | 16,900 | 11,356 | 14,600 | 14,600 | 14,600 |
| 523110 Books and Subscriptions | 333 | 500 | 69 | 500 | 500 | 500 |
| 523120 Printing | 4,170 | 3,200 | 5,864 | 3,100 | 3,100 | 3,100 |
| 523130 Stationery | 1,526 | 1,500 | 737 | 1,500 | 1,500 | 1,500 |
| 523140 Minor Equipment | 313 | 4,000 | - | 3,500 | 3,500 | 3,500 |
| 523150 Software | - | 2,500 | - | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | 15,147 | - | 3,211 | - | - | - |
| 523199 Other General Supplies | 1,596 | 5,200 | 1,375 | 5,000 | 5,000 | 5,000 |
| 523299 Miscellaneous Supplies | - | - | 100 | - | - | - |
| 524000 Repairs/Maintenance | 1,530 | 1,100 | 1,010 | 1,200 | 1,200 | 1,200 |
| 524115 Office Equipment-Minor Repair | 1,320 | 1,100 | 1,010 | 1,200 | 1,200 | 1,200 |
| 524199 Other minor repairs/maint | 210 | - | - | - | - | - |
| 525000 Travel | 2,335 | 11,100 | 1,176 | 12,500 | 12,500 | 12,500 |
| 525120 Transportation (Domestic) | 140 | 1,300 | - | 2,900 | 2,900 | 2,900 |
| 525130 Subsistence (Domestic) | 167 | 500 | - | 500 | 500 | 500 |
| 525210 Accommodation (Foreign) | 878 | 4,600 | 468 | 4,500 | 4,500 | 4,500 |
| 525220 Transportation (Foreign) | 304 | 3,000 | 333 | 2,900 | 2,900 | 2,900 |
| 525230 Subsistence (Foreign) | 846 | 1,700 | 375 | 1,700 | 1,700 | 1,700 |
| 526000 Training | 175 | 7,000 | 1,300 | 6,900 | 6,900 | 6,900 |
| 526110 Domestic Training | - | 1,500 | 1,300 | 1,500 | 1,500 | 1,500 |
| 526120 Foreign Training | 175 | 5,500 | - | 5,400 | 5,400 | 5,400 |
| 527000 Contributions to Prof Bodies | 1,530 | 1,800 | 1,780 | 1,800 | 1,800 | 1,800 |
| 527110 Professional Membership fees | 1,530 | 1,800 | 1,780 | 1,800 | 1,800 | 1,800 |
| 528000 Services | 8,088 | 19,500 | 12,472 | 20,100 | 20,100 | 20,100 |
| 528110 Marketing and Advertising | 2,248 | 7,500 | 591 | 6,600 | 6,600 | 6,600 |
| 528120 Broadcasts | 2,440 | 2,500 | 5,616 | 2,500 | 2,500 | 2,500 |
| 528130 Security | 1,325 | 1,500 | 2,777 | 1,500 | 1,500 | 1,500 |
| 528299 Other Consultancy | 50 | 8,000 | 1,543 | 7,800 | 7,800 | 7,800 |
| 528620 Remittance and Agents Charges | 150 | - | 230 | 200 | 200 | 200 |
| 528680 Webhosting Services | 1,875 | - | 1,686 | 1,500 | 1,500 | 1,500 |
| 528699 Other Services | - | - | 30 | - | - | - |
| 529000 Entertainment | 796 | 500 | 1,328 | 500 | 500 | 500 |
| 529110 Entertainment | 796 | 500 | 1,328 | 500 | 500 | 500 |
| PROGRAMME EXPENDITURE - RECURRENT | 324,950 | 349,500 | 313,952 | 356,800 | 356,800 | 356,800 |

## OBJECTIVE

- To maintain a Register of Interests for the Virgin Islands as mandated by Section 112 of the Virgin Islands Constitution Order 2007 and the Register of Interests Act, 2006.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Registrar of Interests

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | $2014$ <br> Approved Budget | 2014 <br> Revised <br> Budget | 2015 Budget Estimates | 2016 Budget Estimates | 2017 Budget Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 33,952 | 32,000 | 28,073 | 34,000 | 34,000 | 34,000 |
| 511120 Permanent Secretaries/Heads | 29,900 | 23,000 | 24,161 | 25,000 | 25,000 | 25,000 |
| 511220 Part Time Wage Earners | 250 | - | - | - | - | - |
| 511411 Telephone Allowance | 1,210 | 1,400 | 1,320 | 1,400 | 1,400 | 1,400 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511531 Acting Allowance and Leave Rel | - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 512000 Social Contributions | 2,889 | 4,100 | 2,558 | 3,200 | 3,200 | 3,200 |
| 512210 Social Security Contributions | 141 | 200 | 111 | 1,000 | 1,000 | 1,000 |
| 512220 Payroll Tax | 1,429 | 2,500 | 1,127 | 900 | 900 | 900 |
| 512230 Health Insurance | 1,320 | 1,400 | 1,320 | 1,300 | 1,300 | 1,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | 15 | - | - | - |
| 521320 Rnet of Other Equipment | - | - | 15 | - | - | - |
| 522000 Utilities | 525 | 2,300 | 318 | 2,300 | 2,300 | 2,300 |
| 522110 Mobile | - | 600 | - | 600 | 600 | 600 |
| 522120 Landline | 525 | 1,200 | 253 | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) | - | 100 | - | 100 | 100 | 100 |
| 522320 Drinking Water | - | 300 | 66 | 300 | 300 | 300 |
| 522610 Postage and Courier Costs | - | 100 | - | 100 | 100 | 100 |
| 523000 Supplies | 931 | 3,800 | 445 | 3,800 | 3,800 | 3,800 |
| 523120 Printing | 159 | 700 | 207 | 700 | 700 | 700 |
| 523130 Stationery | 26 | 700 | 80 | 700 | 700 | 700 |
| 523140 Minor Equipment | - | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 523160 Furniture and Fittings (Minor) | - | - | 49 | - | - | - |
| 523199 Other General Supplies | 746 | 1,200 | 110 | 1,200 | 1,200 | 1,200 |
| 524000 Repairs/Maintenance | - | 1,200 | 85 | 1,200 | 1,200 | 1,200 |
| 524110 Buildings-Minor Repairs/Maint | - | - | 85 | - | - | - |
| 524115 Office Equipment-Minor Repair | - | 1,200 | - | 1,200 | 1,200 | 1,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 Approved Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | $\begin{gathered} 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
| 528000 Services | 25 | - | 160 | - | - | - |
| 528675 Transportation of Students | 25 | - |  | - | - | - |
| 528699 Other Services | - | - | 160 | - | - | - |
| 529000 Entertainment | - | 100 | - | 100 | 100 | 100 |
| 529110 Entertainment | - | 100 | - | 100 | 100 | 100 |
| PROGRAMME EXPENDITURE - RECURRENT | 38,322 | 43,500 | 31,654 | 44,600 | 44,600 | 44,600 |

## OBJECTIVE

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
|  |  |  |  |  |  |

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Human Rights Commissioner

## BUDGET HEAD: 1606 HUMAN RIGHTS COMMISSION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 Actual Exp | 2014 Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | 51,900 | - | 51,900 | 51,900 | 51,900 |
| 511120 Permanent Secretaries/Heads | - | 45,000 | - | 45,000 | 45,000 | 45,000 |
| 511130 Personnel (Staff) Salaries | - | - | - | - | - | - |
| 511410 Travel Allowance | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 511411 Telephone Allowance | - | 1,900 | - | 1,900 | 1,900 | 1,900 |
| 511531 Acting Allowance and Leave Relief | - | 4,000 | - | 4,000 | 4,000 | 4,000 |
| 512200 Social Contributions | - | 10,000 | - | 10,000 | 10,000 | 10,000 |
| 512210 Social Security Contributions | - | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 512220 Payroll Tax | - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 512230 Health Insurance | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | 12,100 | - | 11,900 | 11,900 | 11,900 |
| 522110 Mobile | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 522120 Landline | - | 3,000 | - | 2,900 | 2,900 | 2,900 |
| 522220 Electricity (general) | - | 5,000 | - | 4,900 | 4,900 | 4,900 |
| 522310 Water (general) | - | - | - | - | - | - |
| 522320 Drinking Water | - | 1,900 | - | 1,900 | 1,900 | 1,900 |
| 522610 Postage and Courier Costs | - | 700 | - | 700 | 700 | 700 |
| 523000 Supplies | - | 17,300 | - | 16,900 | 16,900 | 16,900 |
| 523110 Books and Subscriptions | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 523120 Printing | - | 3,500 | - | 3,400 | 3,400 | 3,400 |
| 523130 Stationary | - | 300 | - | 300 | 300 | 300 |
| 523140 Minor Office Equipment | - | 3,800 | - | 3,700 | 3,700 | 3,700 |
| 523199 Other Office Supplies | - | 8,200 | - | 8,000 | 8,000 | 8,000 |
| 524000 Repairs and Maintenance (Minor) | - | 3,800 | - | 3,700 | 3,700 | 3,700 |
| 524115 Office Equipment | - | 3,800 | - | 3,700 | 3,700 | 3,700 |
| 525000 Travel | - | 2,100 | - | 2,100 | 2,100 | 2,100 |
| 525120 Transportation (Domestic) | - | 2,100 | - | 2,100 | 2,100 | 2,100 |
| PROGRAMME EXPENDITURE - RECURRENT | - | 97,200 | - | 96,500 | 96,500 | 96,500 |

## BUDGET HEAD: 1707 OFFICE OF THE AUDITOR GENERAL

## OBJECTIVE

- To Audit the accounts of the House of Assembly and all Government Departments, offices and agencies.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | 2014 <br> Estimate | 2015 <br> Target | 2016 <br> Target |
| Target |  |  |  |  |

- Number of audits conducted on the Governemnt's Financial Statements
» Number of Audit reports on the Government's Financial Statments produced 1
1 -
- Number Departmental Spending Audits Performed 60
» Number of Departmental Spending Audit Reports produced
- Number of Revenue and Systems Audits Perfomed
» Number of Revenue and Systems Audit Reports produced 20
0
3
1
1

| Direction/Governance: Protected borders and enhanced law, order and public safety |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expanding on VFM and Environmental Audits |  |  |  |  |  |
| - Number VFM and Environmental Audits Performed | 4 | 4 | 4 | 5 | 5 |
| » Number of VFM and Environmental Audit reports produced | 4 | 4 | 4 | 5 | 5 |
| - Number VFM and Environmental Audits Followed up | 0 | 1 | 2 | 2 | 2 |
| » Percentage of VFM and Environmental Audits Followed up conducted | 0 |  | 50 | 50 | 50 |
| STAFFING RESOURCES |  |  |  |  |  |
| ESTABLISHED |  |  |  |  |  |
| Accounting Officer: Auditor General |  |  |  |  |  |
| 1 Deputy Auditor General | 4 | Assistant |  |  |  |
| 2 Audit Manager | 1 | Executive |  |  |  |
| 4 Senior Auditor | 1 | Office Ge |  |  |  |
| 4 Auditor |  |  |  |  |  |

## NON-ESTABLISHED

1 Office Cleaner

## BUDGET HEAD: 1707 OFFICE OF THE AUDITOR GENERAL

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget <br> Estimates |  |  |  |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511415 Commuter's Allowance
511419 Entertainment Allowance
511531 Acting Allowance and Leave Rel
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522510 Gasoline
522610 Postage and Courier Costs

523000 Supplies
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
524000 Repairs/Maintenance
524110 Buildings-Minor Repairs/Maint
524113 Vehicles/Vessels-Minor Repair
524115 Office Equipment-Minor Repair
524199 Other minor repairs/maint
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
525210 Accommodation (Foreign)
525220 Transportation (Foreign)
525230 Subsistence (Foreign)
525240 Warm Clothing Allowance (Foreign)
617,534

| 96,480 | 97,546 |
| ---: | ---: |
| 500,454 | 500,454 |
| 7,112 | 7,200 |
| 5,229 | 7,900 |
| 1,296 | 1,300 |
| 3,240 | 3,300 |
| 162 | 2,000 |
| 3,240 | 3,300 |
| 321 | 5,200 |
| 63,177 | 41,000 |
| 20,238 | 17,100 |
| 26,274 | 10,200 |
| 16,665 | 13,700 |

106
106

18

| 106,855 | 106,7 |
| ---: | ---: |
| 106,820 | 106,7 |
| - |  |
| 35 |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 Approved Budget | $2014$ <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| 527000 Contributions to Prof Bodies | - | - | - | 600 | 600 | 600 |
| 527110 Professional Membership fees | - | - | - | 600 | 600 | 600 |
| 528000 Services | 60 | 100 | 10 | 100 | 100 | 100 |
| 528620 Remittance and Agents Charges | 60 | 100 | 10 | 100 | 100 | 100 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 600 | 600 | 600 | - | - | - |
| 551210 Grants to Carib. Int. Org. | 600 | 600 | 600 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 820,543 | 852,700 | 796,751 | 841,800 | 841,800 | 841,800 |

## GOVERNOR'S GROUP

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

GOVERNOR'S GROUP

| NATIONAL SECTOR GOALS/PRIORITIES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| Sub <br> Head | Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 Approved <br> Budget | 2014 <br> Revised <br> Estimate | $\begin{gathered} \hline 2015 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2016 <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |  |
| 2108 | Governor | 679,749 | 798,900 | 633,475 | 795,200 | 795,200 | 795,200 |
| 2109 | Deputy Governor | 4,880,894 | 4,998,100 | 5,032,702 | 4,946,900 | 4,946,900 | 4,946,900 |
| 2110 | Department of Human Resources | 2,623,734 | 3,058,100 | 2,582,769 | 3,018,000 | 3,018,000 | 3,018,000 |
| 2111 | Training | 1,044,433 | 1,728,300 | 1,103,579 | 1,724,400 | 1,724,400 | 1,724,400 |
| 2112 | Dpeartment of Disaster Management | 818,010 | 767,100 | 811,078 | 824,300 | 824,300 | 824,300 |
| 2113 | Supreme Court | 2,446,565 | 2,190,700 | 2,563,828 | 2,181,100 | 2,181,100 | 2,181,100 |
| 2114 | Civil Registry and Passport Office | 814,987 | 787,200 | 779,762 | 804,300 | 804,300 | 804,300 |
| 2115 | Magistracy | 851,435 | 1,128,100 | 985,424 | 1,105,500 | 1,105,500 | 1,105,500 |
| 2116 | Commercial Court | 452,853 | 598,200 | 544,769 | 596,200 | 596,200 | 596,200 |
| 2117 | Attorney General's Chambers | 2,463,203 | 2,478,000 | 2,382,106 | 1,908,800 | 1,908,800 | 1,908,800 |
| 2118 | Police | 16,363,086 | 16,099,900 | 15,677,107 | 16,049,200 | 16,049,200 | 16,049,200 |
| 2119 | Law Reform Commission | 234,830 | 442,000 | 233,512 | 417,300 | 417,300 | 417,300 |
| Total Recurrent Expenditure |  | 33,673,779 | 35,074,600 | 33,330,111 | 34,371,200 | 34,371,200 | 34,371,200 |

## CAPITAL

| Capital Acquisitions |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2111 | Deputy Governor |  |  |  |  |  |  |
| 112110 | Purchase/Sale of Motor Vehicles | - | - | 41,075 | - | - | - |
| 112610 | Purchase/Sale of Furniture | - | 40,000 | - | - | - | - |
| 112810 | Purchase/Sale of Other Machinery | - | - | 187,694 | - | - | - |
| 112820 | Maintenance of Other Machinery | - | - | 26,265 | - | - | - |
| 2114 | Civil Registry and Passport Office |  |  |  |  |  |  |
| 112810 | Other Machinery and Equipment | 176,250 | - | - | - | - | - |
| 2118 | Police |  |  |  |  |  |  |
| 112110 | Purchase/Sale of Motor Vehicles | - | 129,000 | 128,111 | - | - | - |
| 112320 | Maintenance of Boats/Vessels | - | - | 14,523 |  |  | - |
| 112610 | Purchase/Sale of Furniture | - | 188,600 | - | - | - | - |
|  | Total Capital Acquisitions | 176,250 | 357,600 | 397,668 | - | - | - |

## Development Projects

| Local Funded |  |  |  |  |  |  |  |
| :--- | :--- | :---: | :---: | :---: | :---: | ---: | ---: |
| 3210100 | Police Infrastructure and Development | 297,348 | - | 297,348 | 250,000 | $1,500,000$ | 750,000 |
| 3210200 | Police Equipment | - | - | - | - | - | - |
| 3210300 | Governor's Group Delveopment Projects | 174,776 | 215,000 | - | - | 200,000 | 300,000 |
|  | Total Local Funded | 472,124 | 215,000 | 297,348 | 250,000 | $1,700,000$ | $1,050,000$ |
|  |  |  |  |  |  |  |  |
|  |  | 648,374 | 572,600 | 695,016 | 250,000 | $1,700,000$ | $1,050,000$ |
| Total Capital Expenditure |  |  |  |  |  |  |  |

## OBJECTIVE

To provide support to the Governor in the execution of his programme of public functions, which includes responsibility/oversight for internal security, external affairs, the public service, administration of the courts, election, prison matters, disaster management and constitutional and legislative matters.

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| „ OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Direction/Governance: A reformed public sector

To offer general support to the functions of the Governors Office through developing Standard Operating Procedures (SOP), building/strengthening competencies of domestic staff; Enhance the time spent processing matters for the Governor's consideration.

- Number of SOPs/Manuals produced
» Percentage reduction processing time for the preparation of the
departure and arrival programmes.
- Number of repairs/alternations to the residence and number of training sessions
» Percentage increase in satisfaction
- Number of Cabinet, National Security, Service Commission, Prison and
deportaion matters processed
» Percentage reduction in processing time


## Direction/Governance: A reformed public sector

Repair/uplift Governor's Old Government House to improve safety for visitors and guests.

- Number of repairs/alterations made to Museum
» Percentage increase in satisfaction


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: Private Secretary

| 1 | Senior Administrative Officer | 1 | Cook |
| :--- | :--- | :--- | :--- |
| 2 | Administrative Officer | 1 | Chef |
| 1 | Accounts Officer II | 1 | Laundress (Part Time) |
| 1 | Orderly |  | (one post of Laundress renamed) |
| 2 | Kitchen Assistant | 1 | Head Gardener |

## NON-ESTABLISHED

| 1 | Gardener/Handyman | 1 | Office Cleaner |
| :--- | :--- | :--- | :--- |
| 1 | Gardener/Butler | 1 | Museum Supervisor |
|  | (one post of Gardner renamed and upgraded) | 1 | Cleaner |

1 Groundsman

BUDGET HEAD: 2108 GOVERNOR

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511414 Special Duty Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance
511523 Orderly Allowance
511531 Acting Allowance and Leave Relief
511599 Other Special Employee Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522320 Drinking Water
522310 Water (general)
522410 Cable TV Fees
522510 Gasoline
522530 Propane
522599 Other Fuel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523210 Uniforms
523212 Small Rools
523299 Miscellaneous Supplies
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524114 Landscaping Government Premise
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)

| 447,721 | 530,900 | 438,673 |
| ---: | ---: | ---: |
| 62,464 | 64,525 | 63,409 |
| 286,233 | 329,075 | 274,531 |
| 43,385 | 43,500 | 42,970 |
| 6,855 | 6,000 | 6,466 |
| 1,944 | 2,000 | 1,944 |
| 842 | 900 | 842 |
| 3,187 | 2,000 | 1,735 |
| 5,184 | 5,200 | 5,184 |
| - | 21,600 |  |
| 31,627 | 31,600 | 30,283 |
| 6,000 | 6,000 | 5,500 |
| - | 18,500 | 5,809 |
| - | - |  |
| 50,865 | 39,300 | 47,508 |
| 14,631 | 15,200 | 13,847 |
| 18,634 | 17,100 | 17,491 |
| 17,600 | 7,000 | 16,170 |
|  |  |  |


| - | - | 150 |
| :--- | :--- | :--- |


| $\mathbf{8 8 , 4 0 6}$ | 97,400 | $\mathbf{8 9 , 4 7 5}$ |
| ---: | ---: | ---: |
| 2,745 | 8,200 | 4,035 |
| 14,556 | 16,000 | 13,592 |
| 2,388 | 3,000 | 3,506 |
| 60,342 | 58,400 | 59,768 |
| 590 | 2,500 | 688 |
| 531 | 3,000 | 20 |
| 1,212 | 1,200 | 1,266 |
| 4,971 | 3,500 | 5,451 |
| 1,051 | 1,400 | 1,083 |
| - | - | 49 |
| 20 | 200 | 17 |
| 14,686 | 21,800 | 9,623 |
| 405 | 300 | 120 |
| 2,954 | 1,400 | 3,656 |
| 935 | 1,000 | 812 |
| 3,757 | 2,000 | 832 |
| - | - | 2,130 |
| - | 16,000 | 1,470 |
| 680 | 1,100 | 600 |
| - | - | 3 |


| 5,955 | - |
| ---: | :---: |
| 25,735 | 37,900 |

32,847
3,192
9,749
5,530
1,605
12,771
215
215
-
506,300
67,100
324,200
43,000
5,800
2,000
900
2,000
5,200
21,600

| $\mathbf{5 0 6}, \mathbf{3 0 0}$ | $\mathbf{5 0 6}$ |
| ---: | ---: |
| 67,100 | 67, |
| 324,200 | 324 |
| 43,000 | 43, |
| 5,800 | 5 |
| 2,000 | 2, | 67,1

324,2
43,
5,800 5,800 2,000
900 2,000 5,200 21,600

| 6,000 | 6,000 | 6,000 |
| ---: | ---: | ---: |
| 11,000 | 11,000 | 11,000 |
| 17,500 | 17,500 | 17,500 |
| $\mathbf{5 3 , 7 0 0}$ | $\mathbf{5 3 , 7 0 0}$ | $\mathbf{5 3 , 7 0 0}$ |
| 16,200 | 16,200 | 16,200 |
| 17,700 | 17,700 | 17,700 |
| 19,800 | 19,800 | 19,800 |


| - | - | - |
| ---: | ---: | ---: |
| 91,700 | 91,700 | 91,700 |
| 8,000 | 8,000 | 8,000 |
| 15,700 | 15,700 | 15,700 |
| 3,000 | 3,000 | 3,000 |
| 57,200 | 57,200 | 57,200 |
| 600 | 600 | 600 |
| 600 | 600 | 600 |
| 1,300 | 1,300 | 1,300 |
| 3,400 | 3,400 | 3,400 |
| 1,400 | 1,400 | 1,400 |
| 300 | 300 | 300 |
| 200 | 200 | 200 |
| 16,800 | 16,800 | 16,800 |
| 300 | 300 | 300 |
| 1,400 | 1,400 | 1,400 |
| 1,000 | 1,000 | 1,000 |
| 2,000 | 2,000 | 2,000 |
| 3,000 | 3,000 | 3,000 |
| 8,000 | 8,000 | 8,000 |
| 1,100 | 1,100 | 1,100 |
| - | - | - |


| $\mathbf{5 3 , 0 0 0}$ | $\mathbf{5 3 , 0 0 0}$ | $\mathbf{5 3 , 0 0 0}$ |
| ---: | ---: | ---: |
| 26,000 | 26,000 | 26,000 |
| 7,200 | 7,200 | 7,200 |
| 1,900 | 1,900 | 1,900 |
| 2,900 | 2,900 | 2,900 |
| 15,000 | 15,000 | 15,000 |
| 2,400 | 2,400 | 2,400 |
| 800 | 800 | 800 |
| 300 | 300 | 300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | $\begin{gathered} 2014 \\ \text { Approved } \\ \text { Budget } \\ \hline \end{gathered}$ | 2014 <br> Revised <br> Budget | 2015BudgetEstimates | 2016BudgetEstimates | $\begin{gathered} 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 525220 Transportation (Foreign) | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 525230 Subsistence (Foreign) | - | 300 | - | 300 | 300 | 300 |
| 528000 Services | 4,912 | 7,400 | 6,752 | 10,100 | 10,100 | 10,100 |
| 528130 Security | - | 2,000 |  | 2,000 | 2,000 | 2,000 |
| 528520 Vehicle Insurance | 4,079 | 3,800 | 3,776 | 3,800 | 3,800 | 3,800 |
| 528599 Other Insurance | 207 | 1,000 |  | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 526 | 500 | - | 500 | 500 | 500 |
| 528670 Seized Goods Transport | 100 | - |  | - | - | - |
| 528675 Transportation of Students | - | 100 | 2,800 | 100 | 100 | 100 |
| 528699 Other Services | - | - | 176 | 2,700 | 2,700 | 2,700 |
| 529000 Entertainment | 11,208 | 14,000 | 8,382 | 13,600 | 13,600 | 13,600 |
| 529110 Entertainment | 11,208 | 14,000 | 8,382 | 13,600 | 13,600 | 13,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 643,748 | 751,100 | 633,475 | 747,600 | 747,600 | 747,600 |

BUDGET HEAD: 2108 GOVERNOR - 3002 OLD GOVERNMENT HOUSE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 31,574 | 32,200 | 31,561 | 31,600 | 31,600 | 31,600 |
| 511130 Personnel (Staff) Salaries | 25,182 | 26,400 | 25,772 | - | - | - |
| 511210 Full Time Wage Earners | - | - | - | 25,800 | 25,800 | 25,800 |
| 511220 Part Time Wage Earners | 6,392 | 5,800 | 5,789 | 5,800 | 5,800 | 5,800 |
| 512000 Social Contributions | 2,501 | 2,800 | 3,362 | 5,000 | 5,000 | 5,000 |
| 512210 Social Security Contributions | 756 | 1,000 | 1,160 | 1,300 | 1,300 | 1,300 |
| 512220 Payroll Tax | 865 | 600 | 882 | 1,000 | 1,000 | 1,000 |
| 512230 Health Insurance | 880 | 1,200 | 1,320 | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 1,448 | 6,000 | 1,636 | 5,900 | 5,900 | 5,900 |
| 522120 Landline | 1,448 | 1,000 | 1,636 | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) | - | 5,000 | - | 4,700 | 4,700 | 4,700 |
| 523000 Supplies | 283 | 800 | - | 800 | 800 | 800 |
| 523199 Other Supplies | - | - | 263 | - | - | - |
| 523299 Miscellaneous Supplies | 283 | 800 | - | 800 | 800 | 800 |
| 524000 Repairs and Maintenance (Minor) | - | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 524110 Buildings-Minor Repairs | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 524112 Public Roadside Landscaping | - | - | - | 1,000 | 1,000 | 1,000 |
| 524114 Landscaping Government Premises | - | 1,000 | - | - | - | - |
| 528000 Services | 195 | 3,000 | - | 1,300 | 1,300 | 1,300 |
| 528110 Marketing and Advertising | - | - | 20 | - | - | - |
| 528130 Security | 195 | 3,000 | - | 1,300 | 1,300 | 1,300 |
| PROGRAMME EXPENDITURE - RECURRENT | 36,001 | 47,800 | 36,559 | 47,600 | 47,600 | 47,600 |

## OBJECTIVE

To promote effective public governance, which helps to strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in government and public administration

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Environment: Improved communications and infrastructure

To provide services to the Sister Islands and to establish a maintenance programme

- Number of services performed to the Sister Islands (Virgin Gorda,

Anegada, Jost Van Dyke combined).
» Percentage decrease in maintenance costs for the Sister Islands.

- Number of maintenance project in the Sister Islands.
» Percentage increase in Government Services to the Sister Islands that were conducted successfully.


## Direction/Governance: A reformed public sector

To offer general support to the functions of the Deputy Governor's Office

- Number of policy advice papers written.
» Percentage of policy recommendations prepared for Cabinet's consideration.
- Number of official documents certified
» Percentage increase in certification of official documents.
- Number of regulatory approvals processed
» Percentage decrease in regulatory approvals.


## Direction/Governance: A reformed public sector

To provide training to Government Officers in Records Management; and to preserve and store all Government Archival materials.

- Number of training sessions in Government Records Management conducted
» Percentage of training conducted in the Management of Government
Records that were successful.
- Number of pieces of archival materials preserved and stored
» Percentage of items held in the archive that are preserved and indexed.


## Direction/Governance: A reformed public sector

Manage the budget of the Deputy Governor's Office; Provide support to Accounts Personnel in the Governor's Goup; Financial Management of Capital Projects.

- Number of budgets managed successfully
» Percentage increase in savings from overall budget
- Number of financial projects/initiative in which support was given to departments in the Governor's Group.
» Percentage increase in projects/initiatives for which support to departments in the Governor's Group was needed.
- Number of Capital projects successfully managed financially
»Percentage increase in savings from capital projects.

Direction/Governance: A reformed public sector
To build competence and skills of employees; To strengthen the competencies of the HR Unit to provide human resources management, leadership and support to Head and employees of the Governor's Group.

- Number of training sessions sourced for staff of the Governor's Group.
» Percentage increase in training sessions for staff of the Governor's Group.
- Number of initiatives geared towards improving the competencies of the HR Unit..
» Percentage increase in initiatives geared towards improving the competencies of the HR Unit.


## Direction/Governance: A reformed public sector

To improve management of Elections; Continued registration of voters.

- Number of elections supervised successfully.
» Percentage increase in initiatives geared towards improving the election
process.
- Number of new voters registered.
» Percentage increase in voter's registration.
- Number of polling stations operated.
» Percentage change in number of polling stations operated.


## Direction/Governance: A reformed public sector

Introduction of initiatives geared to ensure culture change in the Public Service; Increase Customer Service/Satisfaction

- Number of initiatives geared towards public sector reform.
» Percentage increase in initiatives geared towards public sector reform.


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Permanent Secretary <br> Administration Unit

1 Permanent Secretary, Administration
1 Deputy Secretary
1 Assistant Secretary
3 Senior Administrative Officer
2 Administrative Officer
1 Executive Officer
1 Office Generalist I/II/II
Archives \& Records Management Unit
1 Chief Records Management Officer/Archives Coordinator
1 Archivist
1 Senior Executive Officer
Sister Islands Programme
1 Sister Islands Programme Coordinator
3 District Officer
1 Office Generalist I/II/II

## Finance Unit

1 Finance and Planning Officer
1 Senior Accounts Officer
1 Accounts Officer I/II

## Human Resources Unit

1 Human Resources Manager
1 Senior Assistant Human Resources Manager
1 Human Resources Clerk I/II/III

## Office of Elections

1 Supervisor of Elections
1 Administrative Officer
2 Senior Executive Officer
2 Office Generalist Trainee

Handyman
Gardener/Handyman
Cleaner

BUDGET HEAD: 2109 DEPUTY GOVERNOR

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temp
511160 Executive Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511415 Commuter's Allowance
511419 Entertainment Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521210 Rent of Dwelling space
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable Tv Fees
522510 Gasoline
522520 Diesel
522610 Postage and Courier Costs

## 523000 Supplies

523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523210 Uniforms
523214 Electronic Storage
523225 Construction Materials
523299 Miscellaneous Supplies
524000 Repairs/Maintenance
524110 Buildings-Minor Repairs/Maint
524113 Vehicles/Vessels-Minor Repair
$1,441,007$
73,400
$1,042,091$
$1,393,600$
108,281
949,919
-
123,300
95,900
27,500
22,500
12,700
11,10
8,40

| - | - |
| ---: | ---: |
| 31,887 | 27,900 |

4
133
36
63
3

## 1,235 599 533

1,650
4,554
96,099
$\begin{array}{cc}82,337 & 7 \\ 19,200 & 2\end{array}$
11,177
1,008
36
5,
1

60

6
15,
2,3
9,
22
22,7
3,

. 1,01
40
1,495
107
1,02
2
123
9
38
18
12
1
1
$\begin{array}{r}8 \\ 148 \\ \hline\end{array}$

42,
71,
35

1,201
808
301

14,5
16,257

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017 <br> Budget <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 524114 Landscaping Government Premise | 1,614 | 1,800 | 775 | 1,800 | 1,800 | 1,800 |
| 524115 Office Equipment-Minor Repair | 7,363 | 5,000 | 3,794 | 4,900 | 4,900 | 4,900 |
| 524199 Other minor repairs/maint | 277 | 300 | 1,400 | 300 | 300 | 300 |
| 525000 Travel | 33,214 | 49,500 | 21,487 | 43,900 | 43,900 | 43,900 |
| 525110 Accommodation (Domestic) | 976 | 500 | - | 500 | 500 | 500 |
| 525120 Transportation (Domestic) | 3,246 | 10,700 | 1,590 | 6,000 | 6,000 | 6,000 |
| 525130 Subsistence (Domestic) | 1,075 | 2,000 | 1,900 | 2,000 | 2,000 | 2,000 |
| 525210 Accommodation (Foreign) | 12,933 | 9,500 | 7,673 | 9,200 | 9,200 | 9,200 |
| 525220 Transportation (Foreign) | 9,237 | 18,000 | 3,966 | 17,600 | 17,600 | 17,600 |
| 525230 Subsistence (Foreign) | 5,222 | 8,000 | 6,108 | 7,800 | 7,800 | 7,800 |
| 525240 Warm Clothing Allowance (Foreign) | 525 | 800 | 250 | 800 | 800 | 800 |
| 526000 Training | 1,550 | 2,000 | 7,124 | 2,000 | 2,000 | 2,000 |
| 526110 Domestic Training | 650 | - | 2,600 | - | - | - |
| 526120 Foreign Training | 900 | 2,000 | 4,524 | 2,000 | 2,000 | 2,000 |
| 527000 Contributions to Professional Bodies | 671 | 800 | - | 800 | 800 | 800 |
| 527110 Professional Membership fees | 671 | 800 | - | 800 | 800 | 800 |
| 528000 Services | 16,202 | 186,400 | 155,719 | 153,800 | 153,800 | 153,800 |
| 528110 Marketing and Advertising | 1,278 | 500 | 120 | 500 | 500 | 500 |
| 528120 Broadcasts | - | 800 | 558 | 800 | 800 | 800 |
| 528130 Security | 414 | 500 | 33,947 | 500 | 500 | 500 |
| 528140 Recruitment | - | 500 | - | 500 | 500 | 500 |
| 528170 Cleaning Services | 1,750 | 2,000 | 811 | 1,800 | 1,800 | 1,800 |
| 528250 Architectual Services | - | - | 1,200 | - | - | - |
| 528260 Project Management Services | - | - | 1,927 | - | - | - |
| 528299 Other Consultancy | - | 171,000 | 82,219 | 140,000 | 140,000 | 140,000 |
| 528620 Remittance and Agents Charges | 95 | 100 | 120 | 100 | 100 | 100 |
| 528660 Trucking and Backhoe Services | 367 | 500 | 930 | 500 | 500 | 500 |
| 528665 Freight Charges | 1,502 | 1,000 | 2,967 | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students | 4,231 | 4,200 | 3,066 | 3,600 | 3,600 | 3,600 |
| 528699 Other Services | 6,565 | 5,300 | 30,981 | 4,500 | 4,500 | 4,500 |
| 529000 Entertainment | 15,393 | 10,500 | 34,836 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | 15,393 | 10,500 | 34,836 | 10,000 | 10,000 | 10,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 1,770,382 | 1,684,100 | 1,695,795 | 1,696,600 | 1,696,600 | 1,696,600 |
| 551210 Grants to Carib. Int. Org. | 16,482 | 17,000 | 29,395 | 29,500 | 29,500 | 29,500 |
| 551220 Grants to Other Int. Org. | 3,900 | 4,600 | 3,900 | 4,600 | 4,600 | 4,600 |
| 551317 Grants to Financial Investigat | 1,750,000 | 1,662,500 | 1,662,500 | 1,662,500 | 1,662,500 | 1,662,500 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 202 | - | 197 | - | - | - |
| 573999 Miscelleanous Other Expense | 202 | - | 197 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,830,362 | 4,879,900 | 4,969,860 | 4,489,800 | 4,489,800 | 4,489,800 |

BUDGET HEAD: 2109 DEPUTY GOVERNOR - 1000 ELECTIONS OFFICE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 2,106 | - | - | 170,900 | 170,900 | 170,900 |
| 511130 Personnel (Staff) Salaries | - | - | - | 152,300 | 152,300 | 152,300 |
| 511220 Part Time Wage Earners | - | - | - | 9,800 | 9,800 | 9,800 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 511413 Car Allowance | - | - | - | 2,600 | 2,600 | 2,600 |
| 511419 Entertainment Allowance | 2,106 | - | - | 3,300 | 3,300 | 3,300 |
| 512000 Social Contributions | - | - | 100 | 20,000 | 20,000 | 20,000 |
| 512210 Social Security Contributions | - | - | 100 | 5,200 | 5,200 | 5,200 |
| 512220 Payroll Tax | - | - | - | 6,800 | 6,800 | 6,800 |
| 512230 Health Insurance | - | - | - | 8,000 | 8,000 | 8,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 60 | 200 | 120 | 200 | 200 | 200 |
| 521410 Rent of Vehicles | 60 | 200 | 120 | 200 | 200 | 200 |
| 522000 Utilities | 12,099 | 12,600 | 12,515 | 12,200 | 12,200 | 12,200 |
| 522110 Mobile | 752 | 800 | 828 | 800 | 800 | 800 |
| 522120 Landline | 1,542 | 1,500 | 2,052 | 1,300 | 1,300 | 1,300 |
| 522220 Electricity (general) | 9,030 | 9,200 | 8,850 | 9,000 | 9,000 | 9,000 |
| 522320 Drinking Water | 295 | 500 | 305 | 500 | 500 | 500 |
| 522410 Cable TV Fees | 480 | 500 | 480 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | - | 100 | - | 100 | 100 | 100 |
| 523000 Supplies | 1,890 | 3,000 | 2,114 | 3,000 | 3,000 | 3,000 |
| 523110 Books and Subscriptions | 540 | 700 | - | 700 | 700 | 700 |
| 523120 Printing | 568 | 500 | 828 | 500 | 500 | 500 |
| 523130 Stationery | - | 300 | 264 | 300 | 300 | 300 |
| 523140 Minor Equipment | 250 | 500 | 42 | 500 | 500 | 500 |
| 523199 Other General Supplies | 532 | 1,000 | 980 | 1,000 | 1,000 | 1,000 |
| 524000 Repairs and Maintenance (Minor) | 1,895 | 2,000 | 2,020 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repairs | 1,895 | 2,000 | 2,020 | 2,000 | 2,000 | 2,000 |
| 525000 Travel | - | 500 | - | 500 | 500 | 500 |
| 525110 Accommodation (Domestic) | - | 300 | - | 300 | 300 | 300 |
| 525120 Transportation (Domestic) | - | 200 | - | 200 | 200 | 200 |
| 528000 Services | 3,357 | 4,300 | 5,357 | 3,900 | 3,900 | 3,900 |
| 528110 Marketing and Advertising | 1,557 | 2,500 | 378 | 2,500 | 2,500 | 2,500 |
| 528130 Security | - | 1,800 | 1,850 | 1,400 | 1,400 | 1,400 |
| 528170 Cleaning Services | - | - | 300 | - | - | - |
| 528299 Other Consultancy | - | - | 2,500 | - | - | - |
| 528699 Other Services | 1,800 | - | 329 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 21,407 | 22,600 | 22,226 | 212,700 | 212,700 | 212,700 |

BUDGET HEAD: 2109 DEPUTY GOVERNOR - 3005 PUBLIC SECTOR DEVELOPMENT PROGRAMME

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Goods and Services

| 521000 Rent | 4,510 | 4,500 | 1,890 | 3,000 | 3,000 | 3,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521999 Other Rent | 4,510 | 4,500 | 1,890 | 3,000 | 3,000 | 3,000 |
| 522000 Utilities | 336 | 400 | 84 | 400 | 400 | 400 |
| 522320 Drinking Water | 336 | 400 | 84 | 400 | 400 | 400 |
| 523000 Supplies | 4,663 | 10,000 | 5,252 | 6,100 | 6,100 | 6,100 |
| 523110 Books and Subscriptions | - | 300 | - | 300 | 300 | 300 |
| 523120 Printing | 248 | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 523130 Stationery | - | 800 | - | 800 | 800 | 800 |
| 523160 Furniture and Fittings | - | - | 239 | - | - | - |
| 523199 Other General Supplies | 38 | 700 | 86 | 1,800 | 1,800 | 1,800 |
| 523210 Uniforms | 3,346 | 5,000 | 2,032 | 1,000 | 1,000 | 1,000 |
| 523221 Special Awards | 50 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 523225 Construction Materials | - | - | 2,895 | - | - | - |
| 523299 Miscellaneous Supplies | 981 | 1,000 | - | - | - | - |
| 525000 Travel | - | 800 | - | 800 | 800 | 800 |
| 525110 Accommodation (Domestic) | - | 300 | - | 300 | 300 | 300 |
| 525120 Transportation (Domestic) | - | 500 | - | 500 | 500 | 500 |
| 528000 Services | 2,145 | 10,800 | 3,338 | 5,800 | 5,800 | 5,800 |
| 528110 Marketing and Advertising | 1,350 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 528120 Broadcasts | 450 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 528299 Other Consultancy | - | 800 | - | 800 | 800 | 800 |
| 528665 Freight Charges | 45 | 500 | - | 500 | 500 | 500 |
| 528699 Other Services | - | - | 500 | - | - | - |
| 528680 Webhosting Services | 300 | 5,000 | 2,838 | - | - | - |
| 529000 Entertainment | 2,593 | 4,000 | 630 | 3,900 | 3,900 | 3,900 |
| 529110 Entertainment | 2,593 | 4,000 | 630 | 3,900 | 3,900 | 3,900 |
| PROGRAMME EXPENDITURE - RECURRENT | 14,247 | 30,500 | 11,194 | 20,000 | 20,000 | 20,000 |

BUDGET HEAD: 2109 DEPUTY GOVERNOR - 1001 ARCHIVES AND RECORDS MANAGEMENT

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation

| 511000 Personal Emoluments | - | - | - | 136,300 | 136,300 | 136,300 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | - | - | 133,400 | 133,400 | 133,400 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 14,600 | 14,600 | 14,600 |
| 512210 Social Security Contributions | - | - | - | 4,400 | 4,400 | 4,400 |
| 512220 Payroll Tax | - | - | - | 6,200 | 6,200 | 6,200 |
| 512230 Health Insurance | - | - | - | 4,000 | 4,000 | 4,000 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 3,783 | 3,000 | 2,504 | 20,700 | 20,700 | 20,700 |
| 522110 Mobile | 1,186 | 1,300 | 1,581 | 1,300 | 1,300 | 1,300 |
| 522120 Landline | 253 | 700 | 314 | 700 | 700 | 700 |
| 522220 Electricity (general) | 2,047 | 100 | 41 | 18,000 | 18,000 | 18,000 |
| 522320 Drinking Water | 232 | 300 | 439 | 300 | 300 | 300 |
| 522610 Postage and Courier Costs | 65 | 600 | 129 | 400 | 400 | 400 |
| 523000 Supplies | 3,135 | 45,900 | 12,103 | 34,800 | 34,800 | 34,800 |
| 523110 Books and Subscriptions | 412 | 500 | 12 | 500 | 500 | 500 |
| 523120 Printing | 40 | 900 | 30 | 800 | 800 | 800 |
| 523130 Stationery | 83 | 500 | - | 500 | 500 | 500 |
| 523140 Minor Equipment | - | 1,000 | 8,854 | 3,000 | 3,000 | 3,000 |
| 523150 Software | - | - | 383 | - | - | - |
| 523170 Major Equipment | - | 32,000 | 1,363 | 24,000 | 24,000 | 24,000 |
| 523199 Other General Supplies | 2,600 | 11,000 | 1,275 | 6,000 | 6,000 | 6,000 |
| 523214 Electronic Storage | - | - | 186 | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 6,651 | 7,600 | 2,688 | 6,000 | 6,000 | 6,000 |
| 524110 Buildings-Minor Repairs | 3,770 | 3,400 | 735 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repairs | 2,881 | 4,200 | 1,953 | 4,000 | 4,000 | 4,000 |
| 525000 Travel | 371 | 500 | - | 500 | 500 | 500 |
| 525110 Accommodation (Domestic) | 371 | 500 | - | 500 | 500 | 500 |
| 528000 Services | 938 | 7,600 | 12,127 | 11,100 | 11,100 | 11,100 |
| 528130 Security | - | 500 | - | 500 | 500 | 500 |
| 528170 Cleaning Services | 350 | 500 | 100 | 500 | 500 | 500 |
| 528299 Other Consultancy | - | 5,500 | - | 4,000 | 4,000 | 4,000 |
| 528620 Remittance and Agents Charges | 88 | 100 | - | 100 | 100 | 100 |
| 528660 Trucking and Backhoe Services | 200 | 500 | 10 | 500 | 500 | 500 |
| 528675 Transportation of Students | 300 | 500 | - | 500 | 500 | 500 |
| 528680 Webhosting Services | - | - | 12,017 | 5,000 | 5,000 | 5,000 |
| 528699 Other services | - | - | 7,890 | - | - | - |
| 529000 Entertainment | - | 500 | - | 400 | 400 | 400 |
| 529110 Entertainment | - | 500 | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | 14,878 | 65,100 | 29,422 | 224,400 | 224,400 | 224,400 |

## OBJECTIVE

To be effective business partners through providing Human Resources management, leadership and support.

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Direction/Governance: A reformed public sector

Strengthen human resources management (service wide) practices, tools and capacity

- Number of employement policies, law and operating procedures produced which are aligned to the Constition Order and Internatinal HRM Practices
» Percentage of employement policy and legilsation approved and implemented
- Number of public officers trained in the JDE Platform to improve retention and use of data for decision making
» Percentaage of employment processes managed electroncially on JD
Edwards
- Number of position reclassification requests that are submitted and considered in accordance position management programme
» Percentage of positions data accurately reflected in the JD Edwards and the Budget


## Direction/Governance: A reformed public sector

Enhance the promotion and awareness of workplace health \& safety.

- Number of health and safety education and awareness outreach activies conducted
» Reduction of workplace incident reports
» Percentage of Ministries and Departments in complaince with the health and safety policy


## Direction/Governance: A reformed public sector

Manage all aspects of employee recognition and counselling services

- Number of public officers recognised
» Percentage of Ministries and Departments activley participating in recognition programme
- Number of EAP sessions provided
» Percentage of workplace interventions, counselling and medations held
- Number of wellness activities held
» Percentage of employees enrolled and participating in the gym programme and releated activitiest


## Direction/Governance: A reformed public sector

Effective management of appointments and employment terms and conditions

- Number of employment matters processed
» Percentage of employment cases resolved
- Number of perfomance appraisals processed
» Percentage of employees' appraised for their performance in the 1st
quarter and bi-annually
- Number of advertised job vacancies filled
» Percentage of new hires retained


## Direction/Governance: A reformed public sector

Manage various aspects of recruitment process for contract officers

- Number of new hires recruited, onboarded and offboarded
"
STAFFING RESOURCES

ESTABLISHED
Accounting Officer: Director of Human Resources
1 Deputy Director of Human Resources
3 Human Resources Manager 4 Assistant Human Resources Manager

1 Human Resources Manager - Benefits
1 Health and Safety Coordinator
Human Resources Assistant

1 Public Service Commission Secretary
Human Resources Record Clerk
Human Resources Clerk I/II/III
2 EAP Counselor I/II
7 Senior Assistant Human Resources Manager
Payroll Unit
(one post of Assistant Human Resources Manager upgraded)
1 Accounts Manager
NON-ESTABLISHED
1 Gardener

BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  |  | Exp | Budget | Budget | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Salaries
511210 Full Time Wage Earners
511230 Labour Cost
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511415 Commuter's Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523210 Uniforms
523211 License Plates
523212 Small Tools
523226 Promotional Items
523299 Miscellaneous Supplies
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance 525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)

| $2,181,998$ | $2,344,200$ |
| ---: | ---: |
| 82,873 | 83,688 |
| $1,307,400$ | $1,284,012$ |
| 389,607 | 540,000 |
| 21,951 | 23,100 |
| - | 1,000 |
| 15,228 | 16,200 |
| 8,249 | 12,700 |
| 3,240 | 3,300 |
| 27,419 | 10,000 |
| 100,801 | 95,000 |
| 208,569 | 259,200 |
| 6,480 | 6,500 |
| - | - |
| 10,181 | 9,500 |
| 196,716 | 242,100 |
| 60,693 | 100,000 |
| 78,383 | 57,000 |
| 57,640 | 85,100 |

2,170,312
$2,170,312$
83,578
$1,270,927$
390,292
22,401
-
16,524
8,705
3,310
4,355
95,369
266,886
6,480
1,018
467
188,922
59,421
74,391
55,110
$2,063,000$
84,800
$1,047,500$
501,800
23,400
-
8,400
6,800
3,200
10,000
101,900
259,200
6,500
-
9,500
157,300
39,700
83,300
34,300
6
31
5
18
18
2

2,400
2,
2,400
2,400
400

3
22
10 17
4
7

1

1
1
28
1
19
3
19
1

168
168


2,686
-




| - | - | - |
| ---: | ---: | ---: |
| 20,630 | 10,000 | 3,565 |
| 15,964 | - | 29 |
| 1,720 | 4,500 | 384 |
| 2,946 | 5,500 | 3,112 |
| - | - | 40 |
| 800 | 3,000 | - |
| 650 | 1,500 | - |
| 150 | 1,500 | - |

2,063,000

| $2,063,000$ | 2, |
| ---: | ---: |
| 84,800 |  |
| $1,047,500$ | 1,0 |

1,047,500
501,800
23,400

8,400
6,800
3,200
10,000
101,900
259,200
6,500

9,500
157,300
39,700
83,300
34,300

600
600
31,300
5,600
18,000

2,400
400
2,500
2,400
64,000
3,000
22,100
10,200
7,200
5,000
3,600
7,200
3,000

1,800
$\begin{array}{ll}600 & 600 \\ 300 & 300\end{array}$
$12,000 \quad 12,000$ 600
4,800
6,000 600
1,000 700 700
300

300

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved <br> Budget |  | $2015$ <br> Budget <br> Estimates | $\begin{gathered} \hline 2016 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2017 <br> Budget <br> Estimates |
| 527000 Contributions to Professional Bodies | - | 3,500 | 244 | 1,000 | 1,000 | 1,000 |
| 527110 Professional Membership fees | - | 3,500 | 244 | 1,000 | 1,000 | 1,000 |
| 528000 Services | 111,777 | 205,500 | 121,570 | 233,200 | 233,200 | 233,200 |
| 528110 Marketing and Advertising | 874 | 40,000 | 29,846 | 31,500 | 31,500 | 31,500 |
| 528120 Broadcasts | - | 1,700 | - | 500 | 500 | 500 |
| 528130 Security | 3,144 | 2,000 | 288 | 2,000 | 2,000 | 2,000 |
| 528140 Recruitment | 51,087 | 100,000 | 38,068 | 66,000 | 66,000 | 66,000 |
| 528150 Stipend for Boards/Committees | 34,485 | 30,000 | 35,765 | 50,000 | 50,000 | 50,000 |
| 528170 Cleaning Services | 2,427 | 6,000 | 1,773 | 6,000 | 6,000 | 6,000 |
| 528299 Other Consultancy | 1,760 | - | - | 50,000 | 50,000 | 50,000 |
| 528599 Other Insurance | - | - | 32 | 300 | 300 | 300 |
| 528620 Remittance and Agents Charges | 835 | 800 | 1,094 | 1,700 | 1,700 | 1,700 |
| 528660 Trucking and Backhoe Services | 200 | - |  | - | - | - |
| 528665 Freight Charges | 370 | - | 484 | 600 | 600 | 600 |
| 528680 Webhosting Services | - | - | 300 | 300 | 300 | 300 |
| 528690 Gym Membership | 16,595 | 25,000 | 13,920 | 24,000 | 24,000 | 24,000 |
| 528699 Other Services | - | - | - | 300 | 300 | 300 |
| 529000 Entertainment | 7,838 | 6,500 | 4,874 | 8,800 | 8,800 | 8,800 |
| 529110 Entertainment | 7,838 | 6,500 | 4,874 | 8,800 | 8,800 | 8,800 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 2,788 | 52,000 | 810 | 46,700 | 46,700 | 46,700 |
| 562130 Medical Expenses | 2,788 | 50,000 | 810 | 46,700 | 46,700 | 46,700 |
| 562199 Other Employer Social Benefits | - | 2,000 | - | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 573999 Miscellaneous Other Expense | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,569,179 | 2,955,600 | 2,532,348 | 2,620,900 | 2,620,900 | 2,620,900 |

BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES - 3103 EAP \& SERVICE RECOGNITION PROGRAMME

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 Approved Budget |  |  | $\begin{gathered} 2016 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 223,700 | 223,700 | 223,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 215,300 | 215,300 | 215,300 |
| 511410 Travel Allowance | - | - | - | 5,800 | 5,800 | 5,800 |
| 511411 Telephone Allowance | - | - | - | 2,600 | 2,600 | 2,600 |
| 512000 Social Contributions | - | - | - | 22,000 | 22,000 | 22,000 |
| 512210 Social Security Contributions | - | - | - | 6,100 | 6,100 | 6,100 |
| 512220 Payroll Tax | - | - | - | 10,500 | 10,500 | 10,500 |
| 512230 Health Insurance | - | - | - | 5,400 | 5,400 | 5,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 2,589 | 1,000 | 1,223 | 3,000 | 3,000 | 3,000 |
| 521999 Other Rent | 2,589 | 1,000 | 1,223 | 3,000 | 3,000 | 3,000 |
| 522000 Utilities | - | 1,500 | 1,153 | 1,400 | 1,400 | 1,400 |
| 522320 Drinking Water | - | 500 | 232 | 400 | 400 | 400 |
| 522610 Postage and Courier Costs | - | 1,000 | 921 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 18,997 | 53,700 | 31,971 | 46,000 | 46,000 | 46,000 |
| 523110 Books and Subscriptions | - | 5,000 | 3,238 | 3,600 | 3,600 | 3,600 |
| 523120 Printing | 1,708 | 10,000 | 4,426 | 5,000 | 5,000 | 5,000 |
| 523130 Stationery | - | 1,500 | 163 | 1,500 | 1,500 | 1,500 |
| 523199 Other General Supplies | - | - | - | 2,400 | 2,400 | 2,400 |
| 523214 Multimedia Items | 336 | 1,200 | 450 | 1,500 | 1,500 | 1,500 |
| 523221 Special Awards | 15,853 | 30,000 | 21,362 | 26,000 | 26,000 | 26,000 |
| 523226 Promotional Items | - | 5,000 | 1,767 | 3,000 | 3,000 | 3,000 |
| 523299 Miscellaneous Supplies | 1,100 | 1,000 | 565 | 3,000 | 3,000 | 3,000 |
| 525000 Travel | 30 | 1,300 | 360 | 1,000 | 1,000 | 1,000 |
| 525120 Transportation (Domestic) | 30 | 1,000 | 210 | 700 | 700 | 700 |
| 525130 Subsistence (Domestic) | - | 300 | 150 | 300 | 300 | 300 |
| 527000 Contributions to Professional Bodies | 140 | 1,000 | - | - | - | - |
| 527110 Professional Membership fees | 140 | 1,000 | - | - | - | - |
| 528000 Services | 124 | 3,800 | 1,224 | 1,500 | 1,500 | 1,500 |
| 528110 Marketing and Advertising | - | 3,000 | - | 300 | 300 | 300 |
| 528120 Broadcasts | 54 | 300 | - | 200 | 200 | 200 |
| 528299 Other Consultancy |  | - | 2,990 | - | - | - |
| 528599 Other Insurance | - | - | - | 200 | 200 | 200 |
| 528620 Remittance and Agents Charges | 70 | 500 | 400 | 300 | 300 | 300 |
| 528665 Freight Charges | - | - | - | 300 | 300 | 300 |
| 528699 Other Services | - | - | 824 | 200 | 200 | 200 |
| 529000 Entertainment | 8,997 | 14,500 | 11,074 | 11,000 | 11,000 | 11,000 |
| 529110 Entertainment | 8,997 | 14,500 | 11,074 | 11,000 | 11,000 | 11,000 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 290 | 500 | - | - | - | - |
| 562199 Other Employer Social Benefits | 290 | 500 | - | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 2,832 | 7,000 | 2,075 | 4,500 | 4,500 | 4,500 |
| 573999 Miscellaneous Other Expense | 2,832 | 7,000 | 2,075 | 4,500 | 4,500 | 4,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 33,999 | 84,300 | 49,080 | 314,100 | 314,100 | 314,100 |

BUDGET HEAD: 2110 DEPARTMENT OF HUMAN RESOURCES - 3006 HEALTH AND SAFETY

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 Budget Estimates | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 61,300 | 61,300 | 61,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 58,400 | 58,400 | 58,400 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 5,700 | 5,700 | 5,700 |
| 512210 Social Security Contributions | - | - | - | 1,500 | 1,500 | 1,500 |
| 512220 Payroll Tax | - | - | - | 2,900 | 2,900 | 2,900 |
| 512230 Health Insurance | - | - | - | 1,300 | 1,300 | 1,300 |
| Good and Services |  |  |  |  |  |  |
| 523000 Supplies | - | 5,500 | 234 | 5,000 | 5,000 | 5,000 |
| 523120 Printing | - | 5,000 | - | 4,400 | 4,400 | 4,400 |
| 523210 Uniforms | - | 500 | 234 | 600 | 600 | 600 |
| 525000 Travel | 375 | 1,500 | 50 | 700 | 700 | 700 |
| 525120 Transportation (Domestic) | 375 | 1,000 | 50 | 400 | 400 | 400 |
| 525130 Subsistence (Domestic) | - | 500 | - | 300 | 300 | 300 |
| 527000 Contributions to Professional Bodies | - | 400 | - | 400 | 400 | 400 |
| 527110 Professional Membership fees | - | 400 | - | 400 | 400 | 400 |
| 528000 Services | 20,181 | 800 | - | 400 | 400 | 400 |
| 528110 Marketing and Advertising | - | 500 | - | 200 | 200 | 200 |
| 528120 Broadcasts | - | 300 | - | 200 | 200 | 200 |
| 528299 Other Consultancy | 20,181 | - | - | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | - | 10,000 | 1,057 | 9,500 | 9,500 | 9,500 |
| 562130 Medical Expenses | - | 10,000 | 1,057 | 9,500 | 9,500 | 9,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 20,556 | 18,200 | 1,341 | 83,000 | 83,000 | 83,000 |

## OBJECTIVE

To provide appropriate and timely learning and development activities for all Public Officers, empowering them to increase organisational performance while enhancing the services offered to their clients.

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Direction/Governance: A reformed public sector

To improve clarity and accountability in study leave and professional development administration by improving and managing policies and procedures.

- Number of strategic training plans developed for the Public Service based on identified training needs.
» Percentage of line managers/HR managers who were assisted in identifying their training needs
- Percentage of study leave/scholarship and professional development
» Percentage of satisfied customers


## Direction/Governance: A reformed public sector

To provide a minimum of 30 staff development workshops in response to identified learning needs.

- Number of staff development workshops conducted
» Percentage of workshops conducted in response to development needs
- Number of Training Needs assessments conducted


## Direction/Governance: A reformed public sector

To build capacity of Public Service by administering study leave/scholarships and attachment programmes in a timely manner
and within budget.

- Number of identified and awarded scholarships and attachments based
on workforce needs
» Percentage of students satisfied with administrative arrangements
- Number of study leave/scholarship and attachment recipients' processed in a timely manner and within budget
» Percentage of study leave/scholarship programme administered within budget


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: Director of Human Resources

1 Chief Training Officer
1 Training Manager
1 Assistant Training Manager
2 Training Officer

4

1

NON-ESTABLISHED
1 Office Cleaner

Training Assistant I/II
(one post Office Generalist Trainee/Messenger upgraded) Training Clerk I/II/III

BUDGET HEAD: 2111 TRAINING DIVISION

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511414 Special Duty Allowance
511419 Entertainment Allowance
511531 Acting Allowance and Leave Relief

512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522610 Postage and Courier Costs

523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523210 Uniforms
523214 Multimedia Items
523226 Promotional Items
524000 Repairs and Maintenance (Minor)
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance
527000 Contributions to Prof Bodies
527110 Professional Membership fees
528000 Services
528130 Security
528170 Cleaning Services
528620 Remittance and Agents Charges
529000 Entertainment
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

| 330,025 | 333,700 | 320,426 | 160,100 | 160,100 | 160,100 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 312,557 | 312,600 | 303,642 | 140,900 | 140,900 | 140,900 |
| 9,469 | 9,500 | 10,600 | 10,400 | 10,400 | 10,400 |
| 1,463 | 3,600 | 1,296 | 3,600 | 3,600 | 3,600 |
| 951 | 900 | 842 | 900 | 900 | 900 |
| 1,596 | - | - | - | - | - |
| 3,657 | 3,300 | 3,240 | 3,300 | 3,300 | 3,300 |
| 332 | 3,800 | 806 | 1,000 | 1,000 | 1,000 |
| 34,373 | 37,000 | 33,098 | 12,900 | 12,900 | 12,900 |
| 11,592 | 13,500 | 11,527 | 4,900 | 4,900 | 4,900 |
| 13,396 | 13,500 | 13,101 | 5,400 | 5,400 | 5,400 |
| 9,385 | 10,000 | 8,470 | 2,600 | 2,600 | 2,600 |
| 1,360 | - | 6,200 | - | - | - |
| 1,360 | - | 6,200 | - | - | - |
| 25,407 | 53,100 | 31,536 | 53,100 | 53,100 | 53,100 |
| 6,176 | 8,500 | 6,005 | 8,500 | 8,500 | 8,500 |
| 17,739 | 40,000 | 22,434 | 40,000 | 40,000 | 40,000 |
| - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 1,260 | 2,500 | 2,209 | 2,500 | 2,500 | 2,500 |
| 232 | 1,100 | 888 | 1,100 | 1,100 | 1,100 |
| 18,348 | 38,500 | 29,324 | 47,900 | 47,900 | 47,900 |
| - | 5,500 | 1,586 | 3,400 | 3,400 | 3,400 |
| 4,393 | 6,000 | 6,209 | 5,400 | 5,400 | 5,400 |
| 3,221 | 5,500 | 4,706 | 5,000 | 5,000 | 5,000 |
| 4,092 | 5,000 | 1,606 | 4,500 | 4,500 | 4,500 |
| - | - | 2,471 | 5,000 | 5,000 | 5,000 |
| 5,715 | 10,000 | 8,384 | 9,000 | 9,000 | 9,000 |
| - | - | - | 6,300 | 6,300 | 6,300 |
| 600 | 2,500 | - | 7,000 | 7,000 | 7,000 |
| 327 | 4,000 | 4,362 | 2,300 | 2,300 | 2,300 |
| 573 | 15,000 | 1,060 | 15,000 | 15,000 | 15,000 |
| 293 | 10,000 | 920 | 10,000 | 10,000 | 10,000 |
| 280 | 5,000 | 140 | 5,000 | 5,000 | 5,000 |
| 510 | 4,000 | 909 | 4,000 | 4,000 | 4,000 |
| 510 | 4,000 | 909 | 4,000 | 4,000 | 4,000 |
| 4,394 | 12,000 | 4,261 | 12,000 | 12,000 | 12,000 |
| 3,090 | 8,000 | 2,545 | 8,000 | 8,000 | 8,000 |
| 1,244 | 4,000 | 1,536 | 4,000 | 4,000 | 4,000 |
| 60 | - | 180 | - | - | - |
| 18,584 | - | - | - | - | - |
| 18,584 | - | - | - | - | - |
| 413,630 | 493,300 | 420,614 | 305,000 | 305,000 | 305,000 |

BUDGET HEAD: 2111 TRAINING DIVISION - 3104 TRAINING EXPENSES

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation

| 511000 Personal Emoluments | - | - | - | 174,600 | 174,600 | 174,600 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | - | - | 174,600 | 174,600 | 174,600 |
| 512000 Social Contributions | - | - | - | 19,200 | 19,200 | 19,200 |
| 512210 Social Security Contributions | - | - | - | 6,400 | 6,400 | 6,400 |
| 512220 Payroll Tax | - | - | - | 7,500 | 7,500 | 7,500 |
| 512230 Health Insurance | - | - | - | 5,300 | 5,300 | 5,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 300 | - | - | 9,000 | 9,000 | 9,000 |
| 521210 Rent of Dwelling space | 300 | - | - | - | - | - |
| 521999 Other Rent | - | - | - | 9,000 | 9,000 | 9,000 |
| 525000 Travel | 27,658 | 82,500 | 37,088 | 82,500 | 82,500 | 82,500 |
| 525120 Transportation (Domestic) | 60 | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 525130 Subsistence (Domestic) | - | 300 | - | 300 | 300 | 300 |
| 525210 Accommodation (Foreign) | 7,906 | 25,000 | 15,333 | 25,000 | 25,000 | 25,000 |
| 525220 Transportation (Foreign) | 15,186 | 40,000 | 8,587 | 40,000 | 40,000 | 40,000 |
| 525230 Subsistence (Foreign) | 4,506 | 12,000 | 13,168 | 12,000 | 12,000 | 12,000 |
| 525240 Warm Clothing Allowance (Foreign) | - | 4,000 | - | 4,000 | 4,000 | 4,000 |
| 526000 Training | 227,009 | 557,000 | 138,589 | 531,400 | 531,400 | 531,400 |
| 526110 Domestic Training | 215,485 | 313,000 | 120,290 | 313,000 | 313,000 | 313,000 |
| 526120 Foreign Training | 11,524 | 244,000 | 18,299 | 218,400 | 218,400 | 218,400 |
| 528000 Services | 1,405 | 5,000 | 2,410 | 5,400 | 5,400 | 5,400 |
| 528299 Other Consultancy | - | - | 1,130 | - | - | - |
| 528599 Other Insurance | 70 | - | - | - | - | - |
| 528620 Remittance and Agents Charges | 1,335 | 5,000 | 2,410 | 5,400 | 5,400 | 5,400 |
| 529000 Entertainment | - | 15,000 | 20,349 | 21,000 | 21,000 | 21,000 |
| 529110 Entertainment | - | 15,000 | 20,349 | 21,000 | 21,000 | 21,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 374,431 | 575,500 | 484,529 | 576,300 | 576,300 | 576,300 |
| 572210 Scholarships - Domestic | 135 | 50,000 | 13,874 | 50,300 | 50,300 | 50,300 |
| 572220 Scholarships - Foreign | 374,296 | 525,500 | 470,655 | 526,000 | 526,000 | 526,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 630,803 | 1,235,000 | 682,965 | 1,419,400 | 1,419,400 | 1,419,400 |

## OBJECTIVE

To protect lives and maintain a resilient, sustainable economy and society by fostering Comprehensive Disaster Management and Climate Change Adaptation as a way of life.

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

Direction/Governance: Protected borders and enhanced law, order and public safety
To enhance integration of CDM into national laws, strategies and improve leadership and management of disaster management activities

- Number of Policies laws and SOPs incorporating CDM
» Degree to which CDM legislation and policy is applied and evaluated.
- Number of initiatives that demonstrate DRR, Energy and Climate

Adaptation linkages
" Degree to which DRR, energy and climate adaption linkages are
established.

Direction/Governance: Protected borders and enhanced law, order and public safety
Improved capacity through training and exercising with key sectors

- Number of key sectors achieving competency standards established for emergency response
» Percentage of the public and private sector integrating Disaster Risk
Reducton.


## Direction/Governance: Strengthened international relations

## Reduced vulnerability and enhanced community Based Disaster Risk Reduction to mitigate hazard impacts and respond to

 emergency/disasters- Number of communities applying sustained adaptaion and resilient
» Percentage of population aware of and applying comprehensive Diaster
Management Priniciples.


## Social: An improved standard of living

To enhance early warning system, hazard monitoring and planning \& development activities through hazard identification, vulnerability assessments and capacity building.

- Number of systems available to monitor hazards and provide alerts and notification to the population
» Degree to which hazard mitigration techinques are applied within the banking, insurance, plannning and building sectors.
- Number of structural and non-structural measures applied and evaluated
» Percentage of early warning and hazard monitoring coverage throughout the Territory.


## Social: An improved standard of living

Enhanced integration of CDM principles into all sectors

- Number of sectors with DRR plans and procedures aimed at contributing to


## CDM

» Degree to which Disaster Risk Reduction trainig and exercising is incorporated within the sector level and coumminity based capacity building initiatives.

- Number of Public Awareness campaigns and knowledge management products developed, implemented and evaluated for effectiveness » Percentage of communities applying sustained mitigation Adaption and Resilient Techniques (SMART).


## Accounting Officer: Director of Disaster Management

1 Deputy Director of Disaster Management
1 Senior Technical Planning Manager 1

1 Information Manager
1 Training Officer
1 Planning and Preparedness Manager
1 Technical Planning Officer
1 Emergency Communications Officer

1 Emergency Communications Manager
1 Senior Administrative Officer

NON-ESTABLISHED
1 Office Cleaner

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 523,677 | 523,000 | 543,317 | 566,700 | 566,700 | 566,700 |
| 511120 Permanent Secretaries/Heads | 78,466 | 78,250 | 79,114 | 79,200 | 79,200 | 79,200 |
| 511130 Personnel (Staff) Salaries | 402,231 | 398,950 | 425,940 | 442,100 | 442,100 | 442,100 |
| 511140 Supernumerary and Temporary Salaries | 3,027 | - | - | - | - | - |
| 511150 Judges Salaries | 11,424 | - | - | - | - | - |
| 511220 Part Time Wage Earners | - | 11,400 | 11,418 | 11,400 | 11,400 | 11,400 |
| 511410 Travel Allowance | 13,028 | 13,600 | 11,664 | 13,600 | 13,600 | 13,600 |
| 511411 Telephone Allowance | 6,418 | 6,700 | 5,897 | 6,800 | 6,800 | 6,800 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511419 Entertainment Allowance | 3,240 | 11,000 | 3,240 | 3,200 | 3,200 | 3,200 |
| 511531 Acting Allowance and Leave Relief | 3,251 | 500 | 3,452 | 7,800 | 7,800 | 7,800 |
| 512000 Social Contributions | 54,910 | 32,900 | 55,664 | 68,200 | 68,200 | 68,200 |
| 512210 Social Security Contributions | 16,023 | 14,100 | 17,143 | 17,600 | 17,600 | 17,600 |
| 512220 Payroll Tax | 24,752 | 5,700 | 25,211 | 24,200 | 24,200 | 24,200 |
| 512230 Health Insurance | 14,135 | 13,100 | 13,310 | 26,400 | 26,400 | 26,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 485 | 1,500 | 1,100 | 1,200 | 1,200 | 1,200 |
| 521410 Rent of Vehicles | 485 | 1,500 | 950 | 1,200 | 1,200 | 1,200 |
| 521999 Other Rent | - | - | 150 | - | - |  |
| 522000 Utilities | 63,776 | 54,400 | 53,411 | 50,100 | 50,100 | 50,100 |
| 522110 Mobile | 12,579 | 8,000 | 11,462 | 9,200 | 9,200 | 9,200 |
| 522120 Landline | 13,077 | 16,900 | 12,098 | 13,000 | 13,000 | 13,000 |
| 522130 Internet | 1,480 | 1,500 | 1,776 | 1,700 | 1,700 | 1,700 |
| 522220 Electricity (general) | 29,972 | 22,000 | 22,553 | 21,500 | 21,500 | 21,500 |
| 522310 Water (general) | 61 | 300 | 36 | 300 | 300 | 300 |
| 522320 Drinking Water | 439 | 400 | 242 | 200 | 200 | 200 |
| 522510 Gasoline | 4,300 | 3,600 | 3,408 | 3,000 | 3,000 | 3,000 |
| 522520 Diesel | - | - | 504 | - | - | - |
| 522610 Postage and Courier Costs | 1,868 | 1,700 | 1,332 | 1,200 | 1,200 | 1,200 |
| 523000 Supplies | 18,882 | 22,000 | 17,525 | 20,100 | 20,100 | 20,100 |
| 523110 Books and Subscriptions | 10,990 | 11,000 | 10,760 | 10,800 | 10,800 | 10,800 |
| 523120 Printing | 1,124 | 1,400 | 1,619 | 2,000 | 2,000 | 2,000 |
| 523130 Stationery | 1,097 | 1,700 | 1,358 | 2,000 | 2,000 | 2,000 |
| 523140 Minor Equipment | 1,439 | 500 | 542 | 1,200 | 1,200 | 1,200 |
| 523160 Furniture and Fittings (Minor) | - | - | 735 | 500 | 500 | 500 |
| 523199 Other General Supplies | 2,132 | 2,200 | 2,152 | 2,000 | 2,000 | 2,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 <br> Budget <br> Estimates |
|  | Acutal | Approved | Revised | Budget | Budget |  |
|  | Exp | Budget | Budget | Estimates | Estimates |  |
| 523214 Multimedia Items | 101 | - | - | - | - | - |
| 523221 Special Awards | 145 | 200 | 187 | - | - | - |
| 523225 Construction Materials | - | - | 120 | - | - | - |
| 523226 Promotional Items | - | - | - | 200 | 200 | 200 |
| 523299 Miscellaneous Supplies | 1,854 | 5,000 | 52 | 1,400 | 1,400 | 1,400 |
| 524000 Repairs and Maintenance (Minor) | 16,062 | 16,400 | 19,052 | 13,000 | 13,000 | 13,000 |
| 524110 Buildings-Minor Repairs | - | - | 2,045 | 500 | 500 | 500 |
| 524113 Vehicles/Vessels-Minor Repairs | 2,600 | 2,000 | 3,757 | 2,000 | 2,000 | 2,000 |
| 524114 Landscaping Government Premise | 3,320 | 3,300 | 3,950 | 3,200 | 3,200 | 3,200 |
| 524115 Office Equipment-Minor Repairs | 5,500 | 6,100 | 6,470 | 3,300 | 3,300 | 3,300 |
| 524199 Other Minor Repair and Maintenance | 4,642 | 5,000 | 2,830 | 4,000 | 4,000 | 4,000 |
| 525000 Travel | 2,000 | 2,000 | 2,654 | 3,500 | 3,500 | 3,500 |
| 525110 Accommodation (Domestic) | 200 | 200 | 134 | 1,000 | 1,000 | 1,000 |
| 525120 Transportation (Domestic) | 1,600 | 1,000 | 1,470 | 1,500 | 1,500 | 1,500 |
| 525130 Subsistence (Domestic) | 200 | 800 | 1,050 | 1,000 | 1,000 | 1,000 |
| 526000 Training | 3,910 | 5,000 | 17,258 | 500 | 500 | 500 |
| 526110 Domestic Training | 3,910 | 5,000 | 17,258 | 500 | 500 | 500 |
| 528000 Services | 16,890 | 23,300 | 17,258 | 15,100 | 15,100 | 15,100 |
| 528110 Marketing and Advertising | 540 | 2,000 | 2,662 | 1,400 | 1,400 | 1,400 |
| 528120 Broadcasts | 9,910 | 10,000 | 7,660 | 6,000 | 6,000 | 6,000 |
| 528130 Security | 4,500 | 4,500 | - | - | - | - |
| 528170 Cleaning Services | 150 | 1,300 | 780 | 700 | 700 | 700 |
| 528210 Rapid Assessment | - | 5,000 | 34 | 1,000 | 1,000 | 1,000 |
| 528299 Other Consultancy | - | - | - | 500 | 500 | 500 |
| 528620 Remittance and Agents Charges | 100 | - | 15 | 200 | 200 | 200 |
| 528660 Trucking and Backhoe Services | 860 | 500 | 330 | - | - | - |
| 528665 Freight Charges | - | - | 1,188 | 1,100 | 1,100 | 1,100 |
| 528675 Transportation of Students | 125 | - | 130 | - | - | - |
| 528680 Webhosting Services | - | - | 4,189 | 4,200 | 4,200 | 4,200 |
| 528699 Other Services | 705 | - | 270 | - | - | - |
| Entertainment | 2,177 | 3,500 | 2,284 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 2,177 | 3,500 | 2,284 | 2,000 | 2,000 | 2,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 23,774 | 21,500 | 23,774 | 23,800 | 23,800 | 23,800 |
| 551210 Grants to Caribbean International Organizations | 23,774 | 21,500 | 23,774 | 23,800 | 23,800 | 23,800 |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 571110 Property Insurance | 900 | 900 | 900 | 900 | 900 | 900 |
| 571120 Rent of Land | 100 | 100 | 100 | 100 | 100 | 100 |
| 572000 Assistance Grants | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 572199 Other Organizational Assistance Grants | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 732,543 | 711,500 | 759,147 | 770,200 | 770,200 | 770,200 |

BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT - 3007 WORK PROGRAMME EXPENSES

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 Revised <br> Budget | 2015 Budget Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 900 | 900 | 1,025 | 1,400 | 1,400 | 1,400 |
| 521310 Rent of Office Equipment | - | 100 | 100 | - | - | - |
| 521320 Rent of Other Equipment | 100 | - | - | 100 | 100 | 100 |
| 521410 Rent of Vehicles | - | - | 225 | 500 | 500 | 500 |
| 521999 Other Rent | 800 | 800 | 700 | 800 | 800 | 800 |
| 522000 Utilities | 1,069 | 1,000 | 705 | 1,000 | 1,000 | 1,000 |
| 522120 Landline | 1,069 | 1,000 | 705 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 55,267 | 33,600 | 25,304 | 30,200 | 30,200 | 30,200 |
| 523110 Books and Subscriptions | 105 | - | - | 200 | 200 | 200 |
| 523120 Printing | 415 | 2,000 | 1,533 | 2,100 | 2,100 | 2,100 |
| 523140 Minor Equipment | 18,495 | - | 16,910 | 16,000 | 16,000 | 16,000 |
| 523150 Software | 9,431 | 10,500 | 5,500 | 10,300 | 10,300 | 10,300 |
| 523160 Furniture and Fittings (Minor) | 3,698 | - | 67 | 600 | 600 | 600 |
| 523170 Major Equipment | 10,428 | - | - | - | - | - |
| 523199 Other General Supplies | 1,210 | 500 | 698 | 200 | 200 | 200 |
| 523217 Medical Supplies | - | - | - | - | - | - |
| 523226 Promotional Items | - | 600 | 596 | 600 | 600 | 600 |
| 523299 Miscellaneous Supplies | 11,485 | 20,000 | - | 200 | 200 | 200 |
| 524000 Repairs and Maintenance (Minor) | 600 | - | 1,451 | - | - | - |
| 524115 Equipment-Minor Repair | - | - | 1,451 | - | - | - |
| 524199 Other Minor Repairs and Maintenance | 600 | - | - | - | - | - |
| 525000 Travel | - | - | 1,090 | 700 | 700 | 700 |
| 525110 Accommodation (Domestic) | - | - | 900 | 400 | 400 | 400 |
| 525120 Transportation (Domestic) | - | - | 190 | 300 | 300 | 300 |
| 526000 Training | 2,550 | 4,500 | - | 1,300 | 1,300 | 1,300 |
| 526110 Domestic Training | 2,550 | 4,500 | - | 1,300 | 1,300 | 1,300 |
| 528000 Services | 21,564 | 12,100 | 17,468 | 15,200 | 15,200 | 15,200 |
| 528110 Marketing and Advertising | 3,760 | 1,500 | 2,462 | 1,700 | 1,700 | 1,700 |
| 528120 Broadcasts | 300 | 300 | - | 700 | 700 | 700 |
| 528299 Other Consultancy | 12,175 | 10,000 | 13,500 | 10,300 | 10,300 | 10,300 |
| 528620 Remittance and Agents Charges | 50 | - | 100 | 300 | 300 | 300 |
| 528665 Freight Charges | 910 | 300 | 1,406 | 2,200 | 2,200 | 2,200 |
| 528680 Webhosting Services | 4,369 | - | - | - | - | - |
| 529000 Entertainment | 1,846 | 1,000 | 3,980 | 1,800 | 1,800 | 1,800 |
| 529110 Entertainment | 1,846 | 1,000 | 3,980 | 1,800 | 1,800 | 1,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 83,796 | 53,100 | 49,572 | 51,600 | 51,600 | 51,600 |

BUDGET HEAD: 2112 DEPARTMENT OF DISASTER MANAGEMENT - 3008 SIMULATION EXERCISE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |

RECURRENT

| Goods and Services |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521000 Rent | 140 | 200 | 280 | 300 | 300 | 300 |
| 521410 Rent of Vehicles | 140 | 200 | 280 | 300 | 300 | 300 |
| 525000 Travel | 1,156 | 500 | 1,174 | 1,200 | 1,200 | 1,200 |
| 525110 Accommodation (Domestic) | 900 | 300 | 794 | 600 | 600 | 600 |
| 525120 Transportation (Domestic) | 256 | - | 380 | 400 | 400 | 400 |
| 525130 Subsistence (Domestic) | - | - | - | 200 | 200 | 200 |
| 525220 Transportation (Foreign) | - | 200 | - | - | - | - |
| 526000 Training | - | 1,000 | - | 200 | 200 | 200 |
| 526110 Domestic Training | - | 1,000 | - | 200 | 200 | 200 |
| 529000 Entertainment | 375 | 800 | 905 | 800 | 800 | 800 |
| 529110 Entertainment | 375 | 800 | 905 | 800 | 800 | 800 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,671 | 2,500 | 2,359 | 2,500 | 2,500 | 2,500 |

## OBJECTIVE

To deliver high quality Judicial service to the citizens of the Virgin Islands and the extension, the wider Caribbean and beyond.

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

Direction/Governance: Protected borders and enhanced law, order and public safety
Revision of filing fees for Civil documents

- Number of civil and criminal cases heard
» Percentage of documents filed with the required time frame
- Number of civil and criminal cases heard
» Percentage of documents not registered within the specified time
- Number of documents registered
» Percentage of cases completed or traversed
Direction/Governance: Protected borders and enhanced law, order and public safety
To provide a secure standard of living for the Resident Judges
- Number of resident units
» Average satisfaction rating of services provided to the Judges
Direction/Governance: Protected borders and enhanced law, order and public safety
Implementation of an e-filing system for Court of Appeal documents
- Number of cases appealed
» Percentage of documents filed with the required time frame
- Number of documents registered
» Percentage of cases completed.
- Number of civil and criminal cases heard
» Percentage of documents not registered within the specified time


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Registrar

| 1 | Deputy Registrar | 2 | Bailiff |
| :--- | :--- | :--- | :--- |
| 2 | Judicial Assistant | 3 | Court Clerk II |
| 1 | Senior Court Administrator | 1 | Senior Court Reporter |
| 1 | Administrative Officer | 5 | Court Reporter I/II |
| 1 | Accounts Manager | 2 | Scopist |
| 2 | Case Manager | 1 | Accounts Officer I/II |
| 3 | Senior Executive Officer |  |  |
| 1 | Executive Officer | 2 | Office Generalist I/II/III |
| 1 | Senior Bailiff | 3 | Office Generalist Trainee |

## NON-ESTABLISHED

$\begin{array}{ll}2 & \text { Office Cleaner } \\ 1 & \text { Security Officer/Watchman }\end{array}$

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation
511000 Personal Emoluments 511120 Permanent Secretaries/Heads

511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Salary
511150 Judges Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511499 Other Gen Employee Allowance
511514 Lawyer's Allowance
511515 Court Reporter's Allowance
511523 Orderly Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
$1,395,412$
78,500
940,836
1,567
200,007
24,045
75,223
14,344
1,617
3,240
12,500
-
3,240
-
10,833
21,475
7,075
910
128,284
39,664
50,271
38,349

Goods and Services
521000 Rent
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
844
200
539
105

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014ApprovedBudget | 2014 <br> Revised <br> Budget |  | $\begin{gathered} \hline 2016 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2017 <br> Budget <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 525000 Travel | 360 | 1,000 | 540 | 1,000 | 1,000 | 1,000 |
| 525120 Transportation (Domestic) | 360 | 500 | 390 | 500 | 500 | 500 |
| 525130 Subsistence (Domestic) | - | 500 | 150 | 500 | 500 | 500 |
| 528000 Services | 177,476 | 98,400 | 131,423 | 96,400 | 96,400 | 96,400 |
| 528110 Marketing and Advertising | - | - | 310 | 300 | 300 | 300 |
| 528130 Security | 37,945 | 20,000 | 23,206 | 19,800 | 19,800 | 19,800 |
| 528170 Cleaning Services | 6,175 | 1,000 | 1,800 | 700 | 700 | 700 |
| 528299 Other Consultancy | - | 200 | - | - | - | - |
| 528520 Vehicle Insurance | 1,600 | 1,600 | 1,600 | 1,500 | 1,500 | 1,500 |
| 528620 Remittance and Agents Charges | 445 | 500 | 140 | 500 | 500 | 500 |
| 528630 Juror Services | 131,311 | 73,100 | 104,123 | 71,600 | 71,600 | 71,600 |
| 528660 Trucking and Backhoe | - | - | 60 | - | - | - |
| 528670 Seized Goods Transport | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 528699 Other Services | - | - | 184 | - | - | - |
| 529000 Entertainment | 2,604 | 3,000 | 2,260 | 2,900 | 2,900 | 2,900 |
| 529110 Entertainment | 2,604 | 3,000 | 2,260 | 2,900 | 2,900 | 2,900 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 497,884 | - | - | - | - | - |
| 551210 Grants to Caribbean International Organizations | 497,884 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,404,023 | 1,534,500 | 1,721,128 | 1,531,500 | 1,531,500 | 1,531,500 |

BUDGET HEAD: 2113 SUPREME COURT - 3010 CONTRIBUTION TO EASTERN CARIBBEAN SUPREME COURT

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | 166,000 | 196,483 | 197,600 | 197,600 | 197,600 |
| 511150 Judges Salaries | - | 150,000 | 191,970 | 184,700 | 184,700 | 184,700 |
| 511410 Travel Allowance | - | 8,000 | 314 | 6,200 | 6,200 | 6,200 |
| 511414 Special Duty Allowance | - | - | 3,750 | - | - | - |
| 511419 Entertainment Allowance | - | 8,000 | 449 | 6,700 | 6,700 | 6,700 |
| Goods and Services | - |  |  |  |  |  |
| 521000 Rent | - | 14,100 | 19,548 | 14,100 | 14,100 | 14,100 |
| 521410 Rent of Vehicles | - | 13,600 | 19,548 | 13,600 | 13,600 | 13,600 |
| 521999 Other Rent | - | 500 | - | 500 | 500 | 500 |
| 522000 Utilities | - | 4,000 | 4,605 | 4,000 | 4,000 | 4,000 |
| 522320 Drinking Water | - | 500 | 95 | 500 | 500 | 500 |
| 522510 Gasoline | - | - | 2,408 | 2,500 | 2,500 | 2,500 |
| 522520 Diesel | - | 2,500 | - | - | - | - |
| 522610 Postage and Courier Costs | - | 1,000 | 2,102 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | - | 500 | - | 500 | 500 | 500 |
| 523199 Other General Supplies | - | 500 | - | 500 | 500 | 500 |
| 525000 Travel | - | 35,000 | 84,421 | 34,200 | 34,200 | 34,200 |
| 525110 Accommodation (Domestic) | - | 25,000 | 61,087 | - | - | - |
| 525130 Subsistence (Domestic) | - | 10,000 | 23,334 | - | - | - |
| 525210 Accommodation (Foreign) | - | - | - | 24,500 | 24,500 | 24,500 |
| 525220 Transportation (Foreign) | - | - | - | 9,700 | 9,700 | 9,700 |
| 528000 Services | - | 400 | 875 | 400 | 400 | 400 |
| 528620 Remittance and Agents Charges | - | 400 | 275 | 400 | 400 | 400 |
| 528655 Medical Examinations | - | - | 600 | - | - | - |
| 529000 Entertainment | - | 1,000 | 9,712 | 1,000 | 1,000 | 1,000 |
| 529110 Entertainment | - | 1,000 | 9,712 | 1,000 | 1,000 | 1,000 |
| Grants | - |  |  |  |  |  |
| 551000 Grants | - | 404,400 | 493,281 | 367,400 | 367,400 | 367,400 |
| 551210 Grants to Caribbean International Organization: | - | 404,400 | 493,281 | 367,400 | 367,400 | 367,400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | 625,400 | 808,925 | 619,200 | 619,200 | 619,200 |

BUDGET HEAD: 2113 SUPREME COURT - 3011 UPKEEP OF JUDGES' RESIDENCE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |

RECURRENT
Goods and Services

| 522000 Utilities | 15,261 | 23,800 | 22,979 | 23,500 | 23,500 | 23,500 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 522120 Landline | 53 | 3,800 | 1,493 | 3,700 | 3,700 | 3,700 |
| 522130 Internet | 128 | 2,000 | 1,696 | 2,000 | 2,000 | 2,000 |
| 522220 Electricity (general) | 10,200 | 10,000 | 15,524 | 9,800 | 9,800 | 9,800 |
| 522310 Water (general) | 2,032 | 2,000 | 1,190 | 2,000 | 2,000 | 2,000 |
| 522320 Drinking Water | 730 | 1,300 | 712 | 1,300 | 1,300 | 1,300 |
| 522410 Cable TV Fees | 1,617 | 1,700 | 1,811 | 1,700 | 1,700 | 1,700 |
| 522520 Diesel | - | 2,000 | 383 | 2,000 | 2,000 | 2,000 |
| 522530 Propane | 501 | 1,000 | 170 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 10,609 | 4,000 | 5,596 | 3,900 | 3,900 | 3,900 |
| 523140 Minor Equipment | - | - | 1,527 | - | - | - |
| 523160 Furniture and Fittings (Minor) | 10,609 | 4,000 | 4,069 | 3,900 | 3,900 | 3,900 |
| 524000 Repairs and Maintenance (Minor) | 11,500 | 2,000 | 5,200 | 2,000 | 2,000 | 2,000 |
| 524114 Landscaping Government Premises | 4,300 | - | - | - | - | - |
| 524115 Equipment-Minor Repairs | - | - | 3,103 | - | - | - |
| 524199 Other Minor Repairs and Maintenance | 7,200 | 2,000 | 2,097 | 2,000 | 2,000 | 2,000 |
| 528000 Services | 5,172 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528170 Cleaning Services | 5,172 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 42,542 | 30,800 | 33,775 | 30,400 | 30,400 | 30,400 |

## OBJECTIVE

To create and manage the vital records of all residents in the territory of the Virgin Islands and to manage passports, nationality, Belonger status and all visa mal

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target |
| " OUTCOMES (The quantifiable outcomes or impact achieved.) |  | Target |  |  |

Direction/Governance: A reformed public sector
Continuous development of staff to make them more efficient and compitent

- Number of government documents requested
» Percentage of Government documents sold
- Number of documents requiring certification
» Percentage of documents requiring certification


## Direction/Governance: Protected borders and enhanced law, order and public safety

- Number of entry visa applications processed
» Percentage of entry visas approved or denied
- Number of identity documents processed
» Percentage of identity documents issued
- Number of documents of UK identity issued
» Percentage of documents of UK identity issued

Direction/Governance: Strengthened international relations

- Number of civil certificates applications processed
» Percentage of civil certificates processed
- Number of Civil Marriage applications
» Percentage of civil marriages performed
- Number of church building registered
» Percentage of church buildings not meeting specified criteria


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Registrar

## Passport Office

1 Deputy Registrar
1 Senior Administrative Officer
2 Administrative Officer
4 Executive Officer
2 Office Generalist I/II/III
(one new post of Office Generalist I/II/III created)
1 Office Generalist I

## NON-ESTABLISHED

1 Office Cleaner
1 Security Officer/Watchman

## Civil Registry

1 Senior Executive Officer
3 Office Generalist I/II/III
1 Accounts Officer I/II

Security Officer/Watchman

BUDGET HEAD: 2114 CIVIL REGISTRY AND PASSPORT OFFICE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511419 Entertainment Allowance
511529 Performance of Marriages Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
569,616
70,973
444,760
6,172
15,550
2,916
1,685
2,592
-
3,240
21,300
428
57,521
18,858
22,493
16,170
592,400
70,065
440,135
-
15,900
3,900
1,700
2,600
3,300
30,000
24,800
43,000
19,00
9,00

Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing

| 344 | 1,000 | 70 | 100 | 100 | 100 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 344 | 1,000 | 70 | 100 | 100 | 100 |
| 38,283 | 36,300 | 42,303 | 45,200 | 45,200 | 45,200 |
| 2,954 | 1,700 | 2,508 | 2,300 | 2,300 | 2,300 |
| 7,427 | 9,800 | 6,860 | 7,500 | 7,500 | 7,500 |
| 840 | 1,000 | 1,646 | 1,000 | 1,000 | 1,000 |
| 23,545 | 19,700 | 23,007 | 30,000 | 30,000 | 30,000 |
| 75 | 1,000 | 272 | 600 | 600 | 600 |
| 2,224 | 1,500 | 1,793 | 1,400 | 1,400 | 1,400 |
| 384 | 400 | 384 | 400 | 400 | 400 |
| 834 | 1,200 | 5,833 | 2,000 | 2,000 | 2,000 |
| 122,481 | 77,800 | 86,145 | 42,800 | 42,800 | 42,800 |
| 351 | 500 | 247 | 500 | 500 | 500 |
| 93,084 | 42,300 | 58,351 | 24,400 | 24,400 | 24,400 |
| 2,620 | 20,000 | 4,161 | 6,700 | 6,700 | 6,700 |
| 1,780 | 3,200 | 4,703 | 3,100 | 3,100 | 3,100 |
| 13,425 | - | 13,425 | - | - | - |
| 3,229 | 3,500 | 1,768 | 3,100 | 3,100 | 3,100 |
| 5,258 | 5,300 | 2,790 | 2,500 | 2,500 | 2,500 |
| - | - | 58 | - | - | - |
| 2,734 | 3,000 | 642 | 2,500 | 2,500 | 2,500 |
| 4,089 | 20,000 | 2,337 | 3,400 | 3,400 | 3,400 |
| 234 | - | - | - | - | - |
| 3,855 | 20,000 | 2,337 | 3,400 | 3,400 | 3,400 |
| 2,125 | 4,100 | 1,825 | 1,200 | 1,200 | 1,200 |
| 1,200 | 3,300 | 1,200 | 500 | 500 | 500 |
| 925 | 800 | 625 | 700 | 700 | 700 |
| 625 | 9,500 | - | 2,500 | 2,500 | 2,500 |
| 625 | 9,500 | - | 2,500 | 2,500 | 2,500 |
| 19,603 | 2,600 | 5,187 | 6,200 | 6,200 | 6,200 |
| 237 | 500 | 214 | 500 | 500 | 500 |
| 1,140 | 1,100 | 1,468 | 3,200 | 3,200 | 3,200 |
| 1,395 | 500 | 1,615 | - | - | - |
| 1,171 | 500 | 649 | 500 | 500 | 500 |
| - | - | 126 | - | - | - |
| 15,660 | - | - | - | - | - |
| - | - | 1,115 | 2,000 | 2,000 | 2,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Budget | $2015$ <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| 529000 Entertainment | - | - | 633 | - | - | - |
| 529110 Entertainment | - | - | 633 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 300 | 500 | 900 | 2,400 | 2,400 | 2,400 |
| 573110 Refunds of Revenue Former Years | 300 | 500 | 900 | 2,400 | 2,400 | 2,400 |
| PROGRAMME EXPENDITURE - RECURRENT | 814,987 | 787,200 | 779,762 | 804,300 | 804,300 | 804,300 |

## OBJECTIVE

- To serve our community through an independent and impartial system according to our laws.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Economic: A fixed/improved economy

To increase Revenue collection in accordance with Court Orders made

- Amount of Revenue Collected from Fines
- Amount of Revenue Collected from Deposits
- Percentage increase in revenue over previous year
- Percentage increase in deposits over previous year


## Social: An improved standard of living

To incorporate Case Management as part of our Court Processes

- Number of cases managed 100
- Percentage of cases disposed by year end

80\%

| 150,000 | 150,000 | 150,000 | 150,000 |
| :---: | :---: | :---: | :---: |
| 200,000 | 200,000 | 200,000 | 200,000 |
| $50 \%$ | $50 \%$ | $50 \%$ | $50 \%$ |
| $15 \%$ | $15 \%$ | $15 \%$ | $15 \%$ |


| 150,000 | 150,000 | 150,000 | 150,000 |
| :---: | :---: | :---: | :---: |
| 200,000 | 200,000 | 200,000 | 200,000 |
| $50 \%$ | $50 \%$ | $50 \%$ | $50 \%$ |
| $15 \%$ | $15 \%$ | $15 \%$ | $15 \%$ |

50\%
15\%

| 150,000 | 150,000 | 150,000 | 150,000 |
| :---: | :---: | :---: | :---: |
| 200,000 | 200,000 | 200,000 | 200,000 |
| $50 \%$ | $50 \%$ | $50 \%$ | $50 \%$ |
| $15 \%$ | $15 \%$ | $15 \%$ | $15 \%$ |

$15 \%$
$15 \%$

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Court Manager

| 1 | Senior Magistrate | 2 | Senior Executive Officer |
| :--- | :--- | :--- | :--- |
| 1 | Magistrate | 2 | Case Manager (new posts) |
| 1 | Senior Administrative Officer | 1 | Court Reporter I/II (new post) |
| 2 | Administrative Officer | 3 | Court Clerk I/II/III |
| (one new post) |  | (two Office Generalist I/II/III renamed) <br> 2 | 1 |

## NON-ESTABLISHED

1 Cleaner

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |  |

RECURRENT

## Employee Compensation

 511000 Personal Emoluments511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511514 Lawyer's Allowance

| 599,528 | 700,300 | 711,844 | 764,400 | 764,400 | 764,400 |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 66,768 | 67,681 | 67,691 | 67,691 | 67,691 | 67,691 |
| 459,950 | 553,619 | 595,428 | 608,109 | 608,109 | 608,109 |
| 5,222 | 6,000 | 6,206 | 6,300 | 6,300 | 6,300 |
| 7,776 | 7,800 | 8,896 | 7,800 | 7,800 | 7,800 |
| 2,074 | 1,700 | 2,600 | 2,500 | 2,500 | 2,500 |
| 3,788 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| - | - | 540 | 37,900 | 37,900 | 37,900 |
| 6,480 | 6,500 | 6,480 | 6,500 | 6,500 | 6,500 |
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 6,439 | 6,000 | 11,411 | - | - | - |
| 31,031 | 38,400 | - | 15,000 | 15,000 | 15,000 |
| 51,677 | 108,600 | 70,148 | 68,200 | 68,200 | 68,200 |
| 16,048 | 32,500 | 21,362 | 21,700 | 21,700 | 21,700 |
| 21,384 | 39,100 | 33,056 | 30,500 | 30,500 | 30,500 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved <br> Budget |  |  |  | 2017 <br> Forward <br> Estimates |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 94,175 | 98,100 | 94,413 | 98,100 | 98,100 | 98,100 |
| 521110 Rent of Offices | 93,600 | 95,000 | 93,600 | 95,000 | 95,000 | 95,000 |
| 521410 Rent of Vehicles | 470 | 3,000 | 112 | 2,000 | 2,000 | 2,000 |
| 521999 Other Rent | 105 | 100 | 701 | 1,100 | 1,100 | 1,100 |
| 522000 Utilities | 31,924 | 39,400 | 23,244 | 36,900 | 36,900 | 36,900 |
| 522110 Mobile | 4,642 | 7,000 | 7,949 | 7,000 | 7,000 | 7,000 |
| 522120 Landline | 11,838 | 10,000 | 6,613 | 10,000 | 10,000 | 10,000 |
| 522130 Internet | - | - | 680 | - | - | - |
| 522220 Electricity (general) | 10,213 | 15,000 | 4,212 | 13,000 | 13,000 | 13,000 |
| 522310 Water (general) | 1,275 | - | - | - | - | - |
| 522320 Drinking Water | - | 1,600 | 1,578 | 1,600 | 1,600 | 1,600 |
| 522510 Gasoline | 2,135 | 3,000 | 1,519 | 3,000 | 3,000 | 3,000 |
| 522520 Diesel | 1,640 | 2,500 | 579 | 2,000 | 2,000 | 2,000 |
| 522610 Postage and Courier Costs | 181 | 300 | 114 | 300 | 300 | 300 |
| 523000 Supplies | 20,100 | 40,200 | 31,676 | 41,100 | 41,100 | 41,100 |
| 523110 Books and Subscriptions | 4,305 | 10,700 | 3,707 | 9,600 | 9,600 | 9,600 |
| 523120 Printing | 2,201 | 3,000 | 8,000 | 5,000 | 5,000 | 5,000 |
| 523130 Stationery | 5,206 | 2,500 | 4,279 | 4,500 | 4,500 | 4,500 |
| 523140 Minor Equipment | 2,652 | 6,000 | 5,755 | 6,000 | 6,000 | 6,000 |
| 523150 Software | - | - | 6,295 | - | - | - |
| 523160 Furniture and Fittings (Minor) | 705 | - | 1,825 | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | 5,031 | 18,000 | 1,815 | 11,000 | 11,000 | 11,000 |
| 524000 Repairs and Maintenance (Minor) | 6,404 | 11,000 | 10,377 | 9,500 | 9,500 | 9,500 |
| 524110 Buildings-Minor Repairs | - | 3,000 | - | 2,000 | 2,000 | 2,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 1,957 | 3,000 | 2,358 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repairs | 2,474 | 2,500 | 7,734 | 2,500 | 2,500 | 2,500 |
| 524199 Other Minor Repairs and Maintenance | 1,973 | 2,500 | 285 | 2,000 | 2,000 | 2,000 |
| 525000 Travel | 8,198 | 33,500 | 3,439 | 18,300 | 18,300 | 18,300 |
| 525110 Accommodation (Domestic) | - | - | - | 4,000 | 4,000 | 4,000 |
| 525120 Transportation (Domestic) | 2,355 | 14,000 | 2,340 | 2,900 | 2,900 | 2,900 |
| 525130 Subsistence (Domestic) | 1,340 | 6,000 | 996 | - | - | - |
| 525210 Accommodation (Foreign) | 13 | 3,500 | - | 1,400 | 1,400 | 1,400 |
| 525220 Transportation (Foreign) | 3,453 | 8,000 | 65 | 8,000 | 8,000 | 8,000 |
| 525230 Subsistence (Foreign) | 1,037 | 2,000 | 38 | 2,000 | 2,000 | 2,000 |
| 528000 Services | 38,700 | 91,300 | 39,035 | 66,000 | 66,000 | 66,000 |
| 528110 Marketing and Advertising | 595 | 2,500 | 995 | 2,000 | 2,000 | 2,000 |
| 528130 Security | 9,966 | 14,000 | 8,942 | 14,000 | 14,000 | 14,000 |
| 528170 Cleaning Services | 7,844 | 7,300 | 7,897 | 7,200 | 7,200 | 7,200 |
| 528299 Other Consultancy | 6,600 | 8,000 | 5,610 | 3,500 | 3,500 | 3,500 |
| 528620 Remittance and Agents | - | - | 80 | - | - | - |
| 528630 Juror Services | 1,600 | 7,500 | 1,500 | 5,200 | 5,200 | 5,200 |
| 528640 Witness Services | 350 | 7,000 | 342 | 5,000 | 5,000 | 5,000 |
| 528650 Coroner Services | 11,345 | 45,000 | 12,934 | 28,300 | 28,300 | 28,300 |
| 528675 Transportation of Students | 400 | - | 225 | 800 | 800 | 800 |
| 528699 Other Services | - | - | 510 | - | - | - |
| 529000 Entertainment | 729 | 4,500 | 1,248 | 3,000 | 3,000 | 3,000 |
| 529110 Entertainment | 729 | 4,500 | 1,248 | 3,000 | 3,000 | 3,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | 1,200 | - | - | - | - |
| 573110 Refunds of Revenue Former Years | - | 1,200 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 851,435 | 1,128,100 | 985,424 | 1,105,500 | 1,105,500 | 1,105,500 |

- To deliver a high quality of judicial service to the citizens of the Virgin islands and by extension, the wider Caribbean and beyond.

PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

Direction/Governance: Protected borders and enhanced law, order and public safety
Increase efficient, effective and timely service of the sittings of cases, processing of transcripts

- Number of commercial cases tried
- Number of commercial cases filed
- Number of written judgements
- Average satisfaction rating with assistance of the Judge
- Percentage of documents filed within the allotted time

| STAFFING RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| POSITIONS |  |  |  |  |  |  |
| ESTABLISHED |  |  |  |  |  |  |
| Accounting Officer: Registrar |  |  |  |  |  |  |
| 1 Judge |  | 1 | Senior Execu | fficer |  |  |
| 1 Deputy Registrar |  | 1 | Bailiff |  |  |  |
| 1 Judicial Assistant |  | 1 | Court Clerk I |  |  |  |
| 1 Court Reporter I/II |  | 1 | Office Gener | II/III |  |  |
| 1 Case Manager |  |  |  |  |  |  |
| NON-ESTABLISHED |  |  |  |  |  |  |
| 1 Cleaner |  |  |  |  |  |  |
| FINANCIAL RESOURCES |  |  |  |  |  |  |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |

## RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 304,479 | 407,200 | 366,754 | 404,700 | 404,700 | 404,700 |
| 511130 Personnel (Staff) Salaries | 122,442 | 186,900 | 168,469 | 196,800 | 196,800 | 196,800 |
| 511150 Judges Salaries | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| 511210 Full Time Wage Earners | 7,112 | 19,800 | 18,965 | 19,000 | 19,000 | 19,000 |
| 511220 Part Time Wage Earners | 878 | - | - | - | - | - |
| 511410 Travel Allowance | 3,240 | 9,100 | 4,168 | 3,200 | 3,200 | 3,200 |
| 511411 Telephone Allowance | - | 900 | 402 | - | - | - |
| 511414 Special Duty Allowance | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 511419 Entertainment Allowance | 3,333 | - | 3,333 | - | 3,400 | 3,400 |
| 511514 Lawyer's Allowance | - | 3,400 | 4,817 | 3,400 | 10,000 | 10,000 |
| 511515 Court Reporter's Allowance | - | - | - | 10,000 | - | - |
| 511523 Orderly Allowance | 4,200 | 6,000 | 4,200 | - | 4,200 | 4,200 |
| 511531 Acting Allowance and Leave Rel | - | 4,200 | - | 4,200 | 5,700 | 5,700 |
| 511599 Other Spec Employee Allowance | 874 | 14,500 | - | 5,700 | - | - |
| 512000 Social Contributions | 16,802 | 18,500 | 24,192 | 36,600 | 36,600 | 36,600 |
| 512210 Social Security Contributions | 4,944 | 6,800 | 7,264 | 9,500 | 9,500 | 9,500 |
| 512220 Payroll Tax | 5,076 | 5,000 | 7,633 | 17,800 | 17,800 | 17,800 |
| 512230 Health Insurance | 6,782 | 6,700 | 9,295 | 9,300 | 9,300 | 9,300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | $\begin{gathered} 2014 \\ \text { Approved } \\ \text { Budget } \end{gathered}$ |  |  | 2016 <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 57,000 | 57,000 | 57,000 | 57,400 | 57,400 | 57,400 |
| 521210 Rent of Dwelling space | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| 521410 Rent of Vehicles | - | - | - | 400 | 400 | 400 |
| 522000 Utilities | 44,892 | 42,400 | 43,228 | 41,300 | 41,300 | 41,300 |
| 522110 Mobile | 752 | 1,000 | 897 | 1,000 | 1,000 | 1,000 |
| 522120 Landline | 2,448 | 6,800 | 3,034 | 6,700 | 6,700 | 6,700 |
| 522130 Internet | - | 1,200 | 1,936 | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) | 32,979 | 20,000 | 31,549 | 19,600 | 19,600 | 19,600 |
| 522310 Water (general) | 2,177 | 3,000 | 45 | 2,900 | 2,900 | 2,900 |
| 522320 Drinking Water | 804 | 2,000 | 863 | 1,600 | 1,600 | 1,600 |
| 522410 Cable TV Fees | 307 | 500 | 332 | 500 | 500 | 500 |
| 522510 Gasoline | 5,255 | 3,500 | 4,083 | 3,400 | 3,400 | 3,400 |
| 522520 Diesel | - | 2,000 | 157 | 2,000 | 2,000 | 2,000 |
| 522530 Propane | 170 | 1,000 | 170 | 1,000 | 1,000 | 1,000 |
| 522610 Postage and Courier Costs | - | 1,400 | 162 | 1,400 | 1,400 | 1,400 |
| 523000 Supplies | 6,231 | 42,500 | 32,178 | 27,100 | 27,100 | 27,100 |
| 523110 Books and Subscriptions | 840 | 6,000 | - | 4,000 | 4,000 | 4,000 |
| 523120 Printing | 2,863 | 6,000 | 9,003 | 4,000 | 4,000 | 4,000 |
| 523130 Stationery | 738 | 6,000 | 5,033 | 4,000 | 4,000 | 4,000 |
| 523140 Minor Equipment | - | 1,000 | 109 | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | - | - | - | 1,200 | 1,200 | 1,200 |
| 523170 Major Equipment | - | 14,600 | 16,770 | 7,900 | 7,900 | 7,900 |
| 523199 Other General Supplies | 1,790 | 8,900 | 1,263 | 5,000 | 5,000 | 5,000 |
| 524000 Repairs and Maintenance (Minor) | 12,320 | 14,200 | 11,122 | 14,000 | 14,000 | 14,000 |
| 524110 Buildings-Minor Repairs | - | - | 1,634 | 2,400 | 2,400 | 2,400 |
| 524113 Vehicles/Vessels-Minor Repairs | 2,007 | 6,000 | 1,516 | 4,200 | 4,200 | 4,200 |
| 524114 Landscaping Government Premises | 2,700 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 524115 Office Equipment-Minor Repairs | - | 5,800 | 3,022 | 3,000 | 3,000 | 3,000 |
| 524199 Other Minor Repairs and Maintenance | 7,613 | - | 2,550 | 2,000 | 2,000 | 2,000 |
| 528000 Services | 11,129 | 12,400 | 10,295 | 12,200 | 12,200 | 12,200 |
| 528130 Security | 8,454 | 10,000 | 7,430 | 9,800 | 9,800 | 9,800 |
| 528399 Other Waste Collection | 1,875 | 1,600 | 1,500 | 1,600 | 1,600 | 1,600 |
| 528520 Vehicle Insurance | 800 | 800 | 800 | 800 | 800 | 800 |
| 528665 Freight Charges | - | - | 565 | - | - | - |
| 529000 Entertainment | - | 4,000 | - | 2,900 | 2,900 | 2,900 |
| 529110 Entertainment | - | 4,000 | - | 2,900 | 2,900 | 2,900 |
| PROGRAMME EXPENDITURE - RECURRENT | 452,853 | 598,200 | 544,769 | 596,200 | 596,200 | 596,200 |

## OBJECTIVE

- To provide a high quality independent legal service to the Government of the Virgin Islands at all levels and thereby assisting with the development of the Virgin Islands as a legal jurisdiction.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To update policies and procedures to improve service delivery

- Number of policy papers prepared for the Minister/Cabinet
- Percentage of policy recommendations approved by


## Social: An improved standard of living

To create Land Policy to effectively manage land matters

- Number of land leases negotiated and processed
- Percentage of leases executed
- Number of land sales and transfers managed
- Percentage increase in revenue received from land sale/lease


## Environment: Improved communications and infrastructure

To monitor seabed development to ensure compliance

- Number of applications/licenses processed
- Percentage of applications approved


## Social: An improved standard of living

To establish an Arbitration Tribunal to settle labour disputes

- Number of labour disputes heard
- Percentage of labour disputes settled

|  | STAFFING RESOURCES |  |  |
| :---: | :---: | :---: | :---: |
| ESTABLISHED |  |  |  |
| Accounting Officer: Attorney General |  |  |  |
| 1 | Solicitor General | 2 | Senior Legal Executive Officer |
| 1 | Chief Parliamentary Counsel |  | (two posts of Senior Executive Officer renamed) |
| 2 | Principal Crown Counsel | 1 | Library Assistant I/II |
| 2 | Parliamentary Counsel | 1 | Legal Executive Officer |
| 1 | Assistant Parliamentary Counsel | 1 | Legal Assistant I/II/III |
| 3 | Senior Crown Counsel | 3 | Legal Executive Officer |
| 8 | Crown Counsel |  | (two posts of Executive Officer and one post |
| 1 | Assistant Secretary |  | of Office Generalist I/II/III renamed) |
| 2 | Senior Administrative Officer | 1 | Records Officer |
| 1 | Administrative Officer |  |  |
| 1 | Law Librarian |  |  |

## NON-ESTABLISHED

1 Cleaner

BUDGET HEAD: 2117 ATTORNEY GENERAL'S CHAMBERS

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Salaries
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511514 Lawyer's Allowance

| $1,451,690$ | $1,324,800$ | $1,325,579$ |
| ---: | ---: | ---: |
| 105,312 | 105,312 | 105,312 |
| $1,201,025$ | $1,089,688$ | $1,096,698$ |
| 3,581 | - | 8,921 |
| 22,390 | 26,600 | 22,572 |
| 11,908 | 13,100 | 12,342 |
| 3,768 | 3,400 | 3,593 |
| - | - | 1,200 |
| - | - | - |

511531 Acting Allowance and Leave Relief
511532 Garden Allowance (Judges)
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities

| 1,344 |
| ---: |
| 105 |
| 96 |
|  |
|  |

7,536

1,344,100 $1,344,100$
105,400

1,344,100
105,400
967,800
-
24,600
-
24,600

24,600
10,600
3,200
3,200
3,20

24,600
11,700
57,000
139,2
$\begin{array}{rrr}111,900 & 111,900 & 111,900 \\ 34,900 & 34,900 & 34, \\ 51,900 & 51,900 & 51,9\end{array}$
$\begin{array}{ll}522120 \text { Landline } & 10,21 \\ 522220 \text { Electricity (general) } & 76,2\end{array}$
522310 Water (general)
522320 Drinking Water
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs
525000 Travel 525110 Accommodation (Domestic)
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
525210 Accommodation (Foreign)
525220 Transportation (Foreign)
525230 Subsistence (Foreign)

## 526000 Training

526110 Domestic Training
526120 Foreign Training
)

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved <br> Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528000 Services | 456,992 | 697,300 | 610,034 | 111,200 | 111,200 | 111,200 |
| 528130 Security | 53,526 | 55,700 | 44,432 | 55,700 | 55,700 | 55,700 |
| 528140 Recruitment | - | 2,000 | - | 1,600 | 1,600 | 1,600 |
| 528170 Cleaning Services | 330 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| 528220 Legal Expenses | - | 25,000 | 378,995 | 9,100 | 9,100 | 9,100 |
| 528230 Legislative Drafting | 396,086 | 570,000 | 144,196 | 6,000 | 6,000 | 6,000 |
| 528600 Other Services | - | - | 500 | - | - | - |
| 528620 Remittance and Agents Charges | 1,355 | 1,500 | 1,360 | 1,000 | 1,000 | 1,000 |
| 528640 Witness Services | - | 6,000 | - | 1,200 | 1,200 | 1,200 |
| 528665 Freight Charges | 2,455 | 1,100 | 53 | 600 | 600 | 600 |
| 528670 Seized Goods Transport | - | - | 4,498 | - | - | - |
| 528675 Transportation of Students | 3,240 | - | - | - | - | - |
| 529000 Entertainment | 4,558 | 8,000 | 4,260 | 5,600 | 5,600 | 5,600 |
| 529110 Entertainment | 4,558 | 8,000 | 4,260 | 5,600 | 5,600 | 5,600 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 75,000 | 70,000 | 60,000 | 50,000 | 50,000 | 50,000 |
| 551210 Grants to Caribbean International Organization: | 75,000 | 70,000 | 60,000 | 50,000 | 50,000 | 50,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 450 | - | - | - | - | - |
| 573999 Miscellaneous Other Expense | 450 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,463,203 | 2,478,000 | 2,382,106 | 1,908,800 | 1,908,800 | 1,908,800 |

## OBJECTIVE

- To ensure that the Virgin Islands remains one of the safest Territories in the Caribbean and to be the best at understanding and responding to the needs of our community.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| $»$ | Target | Estimate | Target | Target | Target |

## Direction/Governance: Protected borders and enhanced law, order and public safety

Improve detections and bring offenders to justice

- Number of officers offered training in investigative techniques
- Increase hours of operation of CSI Team
- Improvements in investigative outcomes overall
- Greater cover out-of-hours

Direction/Governance: Protected borders and enhanced law, order and public safety
To protect the Virgin Islands borders and stregthen security and protection and to improve counter-terrorism capability

- Number of officers issued with protective gear
- Number of operational CCTV Cameras
- Fewer work-related injuries, fewer Police assaults
- Greater coverage of surveillance; improved public

Direction/Governance: Protected borders and enhanced law, order and public safety
To improve public trust and confidence

- Number of stations reopened
- Number of neighbourhood meetings
- Improved public satisfaction, less fear of crime
- Improved response times, greater efficiency


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Commissioner of Police

| 1 | Deputy Commissioner of Police | 1 | Detective |
| :---: | :--- | :---: | :--- |
| 3 | Superintendent of Police | 1 | Crime Analyst |
| 6 | Chief Inspector | 1 | Administrative Officer |
| 1 | Information Technology Manager | 1 | Systems Administrator |
| 24 | Inspector | 1 | Account Manager |
| 42 | Sergeant | 1 | Senior Accounts Officer |
| 1 | Major Crime Administrator | 1 | Information Officer I/II |
| 1 | Business Support Director | 1 | Training Assisrant I/II |
| 1 | Financial Comptroller |  | (Senior Training Officer regraded and renamed) |
| 1 | Human Resources Manager | 1 | Computer Technician I/II |
| 1 | Senior Administrative Officer | 1 | Mechanic I/II |
| 1 | Human Resources Assistant | 1 | Crime Scene Technician |
| 6 | Executive Officer | 3 | Facilities Manager |
| 1 | Statistician I/II/III Senior Executive Officer |  |  |
| 152 | Probationary Constable/Constable | 23 | Auxiliary Police Officers |
|  | (four additional posts to correct the total |  | (four new posts) |
|  | in 2014) | 6 | Office Generalist I/II/III |
| 3 | Accounts Officer I/II | 1 | (one post created from regraded Sr. Training Officer) |
| 1 | Statistical Officer | 1 | Office Generalist Trainee |
| 1 | Data Entry Clerk |  | Maintenance Supervisor |
| 1 | Store Keeper |  |  |



RECURRENT
Employee Compensation
511000 Personal Emoluments

511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511414 Special Duty Allowance
511416 Housing Allowance
511417 On-Call Allowance
511419 Entertainment Allowance
511510 Auxiliary Allowance
511517 Linguistic Allowance
511518 Enhancement Allowance
511519 Sister Island Allowance
511520 Detective Allowance
511521 Plain Clothes Allowance
511522 Police Tech. Allowance
511523 Orderly Allowance
511530 Inducement Allowance
511531 Acting Allowance and Leave Rel
511539 Band Director's Allowance
511540 National Security Allowance
511599 Other Spec Employee Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water

| $11,842,143$ | $11,891,500$ | $11,459,331$ | $11,793,800$ | $11,793,800$ | $11,793,800$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 83,953 | 97,200 | 100,744 | 100,800 | 100,800 | 100,800 |
| $9,260,160$ | $9,291,500$ | $8,932,940$ | $9,169,700$ | $9,169,700$ | $9,169,700$ |
| 363,489 | 366,400 | 357,721 | 358,700 | 358,700 | 358,700 |
| 15,134 | 7,600 | 7,605 | 6,300 | 6,300 | 6,300 |
| 139,883 | 139,600 | 135,941 | 142,100 | 142,100 | 142,100 |
| 46,407 | 46,600 | 45,174 | 46,800 | 46,800 | 46,800 |
| 3,503 | 10,000 | - | 10,000 | 10,000 | 10,000 |
| 32,904 | 32,400 | 32,350 | 31,200 | 31,200 | 31,200 |
| - | 10,000 | - | - | - | - |
| 42,962 | 36,300 | 38,196 | 36,700 | 36,700 | 36,700 |
| 8,449 | 8,700 | 9,075 | 8,900 | 8,900 | 8,900 |
| 2,568 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 4,051 | 3,600 | 4,800 | 4,800 | 4,800 | 4,800 |
| 4,350 | 3,600 | 2,978 | 2,400 | 2,400 | 2,400 |
| 43,167 | 40,500 | 36,413 | 34,200 | 34,200 | 34,200 |
| 112,593 | 114,800 | 111,211 | 120,000 | 120,000 | 120,000 |
| 99,572 | 96,900 | 89,469 | 99,000 | 99,000 | 99,000 |
| 50,227 | 50,400 | 47,600 | 50,400 | 50,400 | 50,400 |
| 4,208 | - | 2,526 | - | - | - |
| 118,455 | 121,700 | 115,051 | 124,500 | 124,500 | 124,500 |
| 26,038 | 25,000 | 32,124 | 25,000 | 25,000 | 25,000 |
| 15,000 | 14,400 | 9,445 | 12,000 | 12,000 | 12,000 |
| 965,170 | 961,500 | 944,044 | 963,500 | 963,500 | 963,500 |
| 399,900 | 410,400 | 401,524 | 444,400 | 444,400 | 444,400 |
| $1,544,223$ | $1,559,200$ | $1,505,725$ | $1,429,600$ | $1,429,600$ | $1,429,600$ |
| 354,601 | 361,900 | 349,455 | 354,700 | 354,700 | 354,700 |
| 538,228 | 545,000 | 518,600 | 410,900 | 410,900 | 410,900 |
| 651,394 | 652,300 | 637,670 | 664,000 | 664,000 | 664,000 |
|  |  |  |  |  |  |
| 248,432 | 246,500 | 240,294 | 246,400 | 246,400 | 246,400 |
| 188,379 | 191,400 | 188,379 | 191,400 | 191,400 | 191,400 |
| - | - | 3 | - | - | - |
| 10,739 | 8,000 | 8,460 | 7,000 | 7,000 | 7,000 |
| 49,314 | 47,100 | 43,452 | 48,000 | 48,000 | 48,000 |
| 928,833 | 891,800 | 728,285 | 876,900 | 876,900 | 876,900 |
| 84,505 | 44,300 | 71,918 | 48,000 | 48,000 | 48,000 |
| 117,740 | 90,000 | 68,116 | 72,000 | 72,000 | 72,000 |
| 16,227 | 16,500 | 12,127 | 23,800 | 23,800 | 23,800 |
| 446,335 | 440,000 | 361,052 | 445,800 | 445,800 | 445,800 |
| 18,693 | 18,000 | 12,324 | 16,300 | 16,300 | 16,300 |
| 11,493 | 14,300 | 11,491 | 13,800 | 13,800 | 13,800 |
|  |  |  |  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 Approved Budget | 2014 <br> Revised <br> Budget | $2015$ <br> Budget <br> Estimates |  |  |
| 522410 Cable TV Fees | 7,915 | 8,000 | 7,107 | 6,700 | 6,700 | 6,700 |
| 522510 Gasoline | 178,258 | 195,000 | 155,869 | 195,000 | 195,000 | 195,000 |
| 522520 Diesel | 37,006 | 48,000 | 19,249 | 41,000 | 41,000 | 41,000 |
| 522530 Propane | 2,300 | 3,200 | 1,987 | 3,200 | 3,200 | 3,200 |
| 522599 Other Fuel | 5,359 | 12,000 | 5,843 | 10,000 | 10,000 | 10,000 |
| 522610 Postage and Courier Costs | 3,002 | 2,500 | 1,202 | 1,300 | 1,300 | 1,300 |
| 523000 Supplies | 598,042 | 479,900 | 550,787 | 643,300 | 643,300 | 643,300 |
| 523110 Books and Subscriptions | 495 | 1,000 | 170 | 300 | 300 | 300 |
| 523120 Printing | 64,771 | 50,000 | 67,468 | 55,000 | 55,000 | 55,000 |
| 523130 Stationery | 20,690 | 18,000 | 16,572 | 18,000 | 18,000 | 18,000 |
| 523140 Minor Equipment | 122,725 | 85,100 | 156,262 | 180,000 | 180,000 | 180,000 |
| 523150 Software | 59,723 | 80,200 | 57,856 | 78,000 | 78,000 | 78,000 |
| 523160 Furniture and Fittings (Minor) | 41,274 | 20,000 | 68,596 | 50,000 | 50,000 | 50,000 |
| 523170 Major Equipment | - | 13,900 | - | 20,000 | 20,000 | 20,000 |
| 523199 Other General Supplies | 44,040 | 50,000 | 44,137 | 44,800 | 44,800 | 44,800 |
| 523210 Uniforms | 138,507 | 100,000 | 94,732 | 100,000 | 100,000 | 100,000 |
| 523211 License Plates | 275 | 200 | - | 100 | 100 | 100 |
| 523212 Small Tools | 4,502 | 5,000 | 2,498 | 7,500 | 7,500 | 7,500 |
| 523213 Guns and Ammunitions | 49,703 | 20,000 | 17,005 | 60,000 | 60,000 | 60,000 |
| 523214 Multimedia Items | 1,083 | 2,500 | 3,672 | 3,600 | 3,600 | 3,600 |
| 523215 Dietary/Nutritional Costs | 20,469 | 23,000 | 12,730 | 14,000 | 14,000 | 14,000 |
| 523221 Special Awards | 3,134 | 3,000 | - | 2,000 | 2,000 | 2,000 |
| 523225 Construction Materials | 12,323 | 7,000 | 9,089 | 10,000 | 10,000 | 10,000 |
| 523226 Promotional Items | - | 1,000 | - | - | - | - |
| 523299 Miscellaneous Supplies | 14,328 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 278,522 | 199,000 | 221,105 | 251,500 | 251,500 | 251,500 |
| 524110 Buildings-Minor Repairs | 26,418 | 25,000 | 21,186 | 15,000 | 15,000 | 15,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 175,196 | 125,000 | 127,902 | 145,000 | 145,000 | 145,000 |
| 524114 Landscaping Government Premises | 812 | 2,000 | 560 | 1,500 | 1,500 | 1,500 |
| 524115 Office Equipment-Minor Repairs | 44,946 | 10,000 | 20,029 | 60,000 | 60,000 | 60,000 |
| 524199 Other Minor Repairs and Maintenance | 31,150 | 37,000 | 51,428 | 30,000 | 30,000 | 30,000 |
| 525000 Travel | 123,624 | 117,500 | 77,157 | 115,900 | 115,900 | 115,900 |
| 525110 Accommodation (Domestic) | 1,526 | 1,500 | 200 | 4,200 | 4,200 | 4,200 |
| 525120 Transportation (Domestic) | 42,710 | 44,000 | 45,165 | 50,400 | 50,400 | 50,400 |
| 525130 Subsistence (Domestic) | 5,024 | 15,000 | 6,470 | 18,000 | 18,000 | 18,000 |
| 525210 Accommodation (Foreign) | 18,457 | 20,000 | 3,426 | 15,000 | 15,000 | 15,000 |
| 525220 Transportation (Foreign) | 12,450 | 16,000 | 5,261 | 12,000 | 12,000 | 12,000 |
| 525230 Subsistence (Foreign) | 42,707 | 20,000 | 16,635 | 15,000 | 15,000 | 15,000 |
| 525240 Warm Clothing Allowance (Foreign) | 750 | 1,000 | - | 1,300 | 1,300 | 1,300 |
| 526000 Training | 41,860 | 40,000 | 3,825 | 35,000 | 35,000 | 35,000 |
| 526110 Domestic Training | 26,682 | 15,000 | 3,325 | 20,000 | 20,000 | 20,000 |
| 526120 Foreign Training | 15,178 | 25,000 | 500 | 15,000 | 15,000 | 15,000 |
| 527000 Contributions to Prof Bodies | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 527110 Professional Membership fees | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 528000 Services | 75,482 | 85,900 | 116,187 | 84,000 | 84,000 | 84,000 |
| 528110 Marketing and Advertising | 3,925 | 2,500 | 7,130 | 3,500 | 3,500 | 3,500 |
| 528130 Security | 1,245 | 5,000 | - | - | - | - |
| 528140 Recruitment | 9,543 | 9,000 | 6,463 | 6,000 | 6,000 | 6,000 |
| 528150 Stipend for Boards/Committees | 9,241 | 10,000 | 3,475 | 10,500 | 10,500 | 10,500 |
| 528170 Cleaning Services | 5,334 | 9,000 | 6,772 | 12,500 | 12,500 | 12,500 |
| 528299 Other Consultancy | 15,400 | 10,000 | 11,831 | 7,800 | 7,800 | 7,800 |
| 528410 Domestic Transportation-Health | 300 | - | - | - | - | - |
| 528520 Vehicle Insurance | 2,127 | 2,200 | 2,127 | 2,200 | 2,200 | 2,200 |
| 528599 Other Insurance | - | - | 218 | - | - | - |
| 528620 Remittance and Agents Charges | 1,365 | 2,500 | 1,738 | 1,800 | 1,800 | 1,800 |
| 528655 Medical Examinations | - | 500 | - | - | - | - |
| 528660 Trucking and Backhoe Services | 3,826 | 12,200 | 400 | - | - | - |
| 528665 Freight Charges | 12,154 | 5,000 | 7,260 | 4,200 | 4,200 | 4,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Acutal } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved Budget | 2014 <br> Revised <br> Budget |  |  | 2017 <br> Budget <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528675 Transportation of Students | 2,035 | 2,500 | 5,283 | 5,000 | 5,000 | 5,000 |
| 528680 Webhosting Services | 256 | 500 | 4,601 | 500 | 500 | 500 |
| 528699 Other Services | 8,731 | 15,000 | 58,889 | 30,000 | 30,000 | 30,000 |
| 529000 Entertainment | 13,980 | 7,000 | 7,933 | 7,500 | 7,500 | 7,500 |
| 529110 Entertainment | 13,980 | 7,000 | 7,933 | 7,500 | 7,500 | 7,500 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 69,053 | 50,000 | 100,173 | 50,000 | 50,000 | 50,000 |
| 562130 Medical Expenses | 69,053 | 50,000 | 58,859 | 50,000 | 50,000 | 50,000 |
| 562160 Funeral Services Legislators | - | - | 41,314 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 15,770,194 | 15,574,300 | 15,016,802 | 15,539,900 | 15,539,900 | 15,539,900 |

BUDGET HEAD: 2118 POLICE - 1004 FORENSIC LABORATORY

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 Acutal Exp | $\begin{gathered} 2014 \\ \text { Approved } \\ \text { Budget } \end{gathered}$ | 2014 <br> Revised <br> Budget |  | 2016 <br> Budget <br> Estimates | $\begin{gathered} \hline 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 1,200 | 1,200 | 1,200 |
| 522610 Postage and Courier Costs | - | - | - | 1,200 | 1,200 | 1,200 |
| 523000 Supplies | 30,015 | 28,400 | 8,597 | 30,300 | 30,300 | 30,300 |
| 523120 Printing | 13,045 | 12,500 | 1,933 | 12,000 | 12,000 | 12,000 |
| 523130 Stationery | 254 | 1,400 | 512 | 1,300 | 1,300 | 1,300 |
| 523140 Minor Equipment | 3,570 | - | 1,971 | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | 130 | - | - | - | - | - |
| 523199 Other General Supplies | 12,951 | 14,500 | 4,181 | 15,000 | 15,000 | 15,000 |
| 523212 Small Tools | 45 | - | - | - | - | - |
| 523299 Miscellaneous Supplies | 20 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | - | - | 2,098 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repairs | - | - | - | 2,000 | 2,000 | 2,000 |
| 524199 Other Minor Repairs/Maint | - | - | 2,098 | - | - | - |
| 525000 Travel | 1,111 | 3,700 | - | - | - | - |
| 525110 Accommodation (Domestic) | 328 | 1,200 | - | - | - | - |
| 525220 Transportation (Foreign) | 783 | 2,500 | - | - | - | - |
| 528000 Services | 3,273 | 12,600 | 4,754 | 15,800 | 15,800 | 15,800 |
| 528299 Other Consultancy | - | 7,500 | 2,987 | 12,000 | 12,000 | 12,000 |
| 528620 Remittance and Agents Charges | 100 | 100 | 245 | 300 | 300 | 300 |
| 528665 Freight Charges | 3,173 | 5,000 | 1,522 | 3,500 | 3,500 | 3,500 |
| 529000 Entertainment | 99 | 300 | - | - | - | - |
| 529110 Entertainment | 99 | 300 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 34,498 | 45,000 | 15,449 | 49,300 | 49,300 | 49,300 |

BUDGET HEAD: 2118 POLICE - 3016 INVESTIGATIONS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | 2,400 | - | - | - |
| 521999 Other Rent | - | - | 2,400 | - | - | - |
| 522000 Utilities | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 |
| 522120 Landline | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 |
| 523000 Supplies | 38 | 4,100 | 2,091 | 3,100 | 3,100 | 3,100 |
| 523120 Printing | - | 100 | - | - | - | - |
| 523199 Other General Supplies | 38 | 1,500 | 59 | 600 | 600 | 600 |
| 523214 Multimedia Items | - | 2,500 | 2,032 | 2,500 | 2,500 | 2,500 |
| 525000 Travel | 54,162 | 31,500 | 28,000 | 22,000 | 22,000 | 22,000 |
| 525110 Accommodation (Domestic) | 4,031 | 2,500 | - | 2,000 | 2,000 | 2,000 |
| 525120 Transportation (Domestic) | - | 500 | - | - | - | - |
| 525130 Subsistence (Domestic) | 131 | 500 | - | - | - | - |
| 525210 Accommodation (Foreign) | 20,000 | 9,500 | 9,500 | 7,500 | 7,500 | 7,500 |
| 525220 Transportation (Foreign) | 15,000 | 9,500 | 9,500 | 5,500 | 5,500 | 5,500 |
| 525230 Subsistence (Foreign) | 15,000 | 9,000 | 9,000 | 7,000 | 7,000 | 7,000 |
| 528000 Services | 230,242 | 220,100 | 606,351 | 240,600 | 240,600 | 240,600 |
| 528270 Forensic Analysis | 218,049 | 200,000 | 105,000 | 200,000 | 200,000 | 200,000 |
| 528299 Other Consultancy | 10,848 | 17,000 | 498,051 | 19,500 | 19,500 | 19,500 |
| 528620 Remittance and Agents Charges | 80 | 100 | - | 100 | 100 | 100 |
| 528640 Witness Services | - | - | - | 19,500 | 19,500 | 19,500 |
| 528660 Trucking and Backhoe Services | 175 | 1,000 | - | - | - | - |
| 528699 Other Services | 1,090 | 2,000 | 3,300 | 1,500 | 1,500 | 1,500 |
| 529000 Entertainment | 4,542 | 2,000 | 1,062 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 4,542 | 2,000 | 1,062 | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 306,284 | 275,000 | 657,204 | 285,000 | 285,000 | 285,000 |

BUDGET HEAD: 2118 POLICE - 1002 DETECTIVE SPECIAL BRANCH

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 528000 Services | 246,098 | 200,000 | 146,462 | 170,000 | 170,000 | 170,000 |
| 528299 Other Consultancy | 12,973 | - | - | - | - | - |
| 528640 Witness Services | 233,125 | 200,000 | 146,462 | 170,000 | 170,000 | 170,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 246,098 | 200,000 | 146,462 | 170,000 | 170,000 | 170,000 |

BUDGET HEAD: 2118 POLICE - 1003 K9 UNIT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} 2013 \\ \text { Acutal } \\ \text { Exp } \\ \hline \end{gathered}$ | $2014$ <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | $\begin{gathered} 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 4,124 | 3,100 | 2,339 | 2,500 | 2,500 | 2,500 |
| 523199 Other General Supplies | - | 1,000 | 186 | 1,000 | 1,000 | 1,000 |
| 523220 Livestock/Other Animals Supplies | 4,124 | 2,000 | 2,153 | 1,500 | 1,500 | 1,500 |
| 523299 Miscellaneous Supplies | - | 100 | - | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 1,888 | 2,500 | 762 | 2,500 | 2,500 | 2,500 |
| 562130 Medical Expenses | 1,888 | 2,500 | 762 | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 6,012 | 5,600 | 3,101 | 5,000 | 5,000 | 5,000 |

## OBJECTIVE

- To provide a dynamic service to the people of the Virgin Islands, whereby antiquated laws that require reform, as well as new areas of law that require legislation are identified, researched and the necessary reports and legislation prepared to bring the existing laws in sync with the Constitution.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| ( OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To update policies and procedures to improve service delivery

- Number of training sessions attended by staff
- Number of stock ordered in a timely manner
- Percentage of Training Sessions attended by Staff

Direction/Governance: Protected borders and enhanced law, order and public safety
To consolidate and revised the laws of the Virgin Islands

- Number of laws researched and compiled 155
$\begin{array}{llll}\bullet \text { Number of laws consolidated and revised } & 155 & 165 & 180\end{array}$
- Percentage of laws researched, compiled
- Percentage of laws consolidated


## Direction/Governance: Protected borders and enhanced law, order and public safety

To reform laws of the Virgin Islands

- Number of Committee meetings held
- Number of Reports with legislation prepared and submitted
- Percentage of Committee meetings held
- Percentage of Reports with legislation prepared and submitted


## ESTABLISHED

## Accounting Officer: Attorney General

1 Chairman, Law Reform Commission
1 Senior Legislative Counsel
1 Legislative Counsel
1 Assistant Secretary
1 Administrative Officer
1 Executive Officer
2 Office Generalist I/II/III

## NON-ESTABLISHED

1 Cleaner

BUDGET HEAD: 2119 LAW REFORM COMMISSION

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Acutal | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Employee Compensation
Employee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511416 Housing Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions

512220 Payroll Tax
512230 Health Insurance
Goods and Service
521000 Rent
521110 Rent of Offices
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)

522320 Drinking Water
522510 Gasoline
522610 Postage and Courier Costs

## 523000 Supplies

523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings
523170 Major Equipment
523199 Other General Supplies
523214 Multimedia Items
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance 525000 Travel
525110 Accommodation (Domestic)
525120 Transportation (Domestic)
525210 Accommodation (Foreign)
525220 Transportation (Foreign)
526000 Training
526120 Foreign Training
528000 Services
528110 Marketing and Advertising
528150 Stipend for Boards/Committees
528170 Cleaning Services
529000 Entertainment
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

| 149,540 | 211,800 | 147,579 | 180,700 | 180,700 | 180,700 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 141,114 | 177,300 | 139,012 | 172,100 | 172,100 | 172,100 |
| - | 4,300 | - | - | - | - |
| 4,290 | - | 4,290 | 4,300 | 4,300 | 4,300 |
| 2,592 | 2,800 | 2,592 | 2,600 | 2,600 | 2,600 |
| 1,544 | 2,800 | 1,685 | 1,700 | 1,700 | 1,700 |
| - | 15,000 | - | - | - | - |
| - | 9,600 | - | - | - | - |
| 15,790 | 19,700 | 15,338 | 18,200 | 18,200 | 18,200 |
| 4,750 | 5,800 | 4,742 | 5,600 | 5,600 | 5,600 |
| 6,640 | 6,300 | 6,196 | 7,300 | 7,300 | 7,300 |
| 4,400 | 7,600 | 4,400 | 5,300 | 5,300 | 5,300 |
| 43,500 | 47,100 | 46,800 | 47,100 | 47,100 | 47,100 |
| 43,500 | 47,100 | 46,800 | 47,100 | 47,100 | 47,100 |
| 20,873 | 40,200 | 13,796 | 45,400 | 45,400 | 45,400 |
| 821 | 1,500 | 483 | 1,500 | 1,500 | 1,500 |
| 3,332 | 11,800 | 2,046 | 12,000 | 12,000 | 12,000 |
| 13,931 | 16,500 | 10,468 | 20,000 | 20,000 | 20,000 |
| 130 | 1,900 | 137 | 2,200 | 2,200 | 2,200 |
| 400 | 2,300 | 339 | 2,900 | 2,900 | 2,900 |
| 80 | 1,400 | - | 1,400 | 1,400 | 1,400 |
| 2,179 | 4,800 | 323 | 5,400 | 5,400 | 5,400 |
| 3,629 | 42,100 | 5,576 | 44,800 | 44,800 | 44,800 |
| - | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 1,917 | 5,000 | 2,391 | 5,300 | 5,300 | 5,300 |
| 513 | 5,000 | 782 | 5,000 | 5,000 | 5,000 |
| - | 3,000 | 646 | 3,000 | 3,000 | 3,000 |
| - | - | 138 | - | - | - |
| - | 20,000 | - | 20,000 | 20,000 | 20,000 |
| 978 | 3,600 | 1,574 | 6,000 | 6,000 | 6,000 |
| 221 | 2,500 | 45 | 2,500 | 2,500 | 2,500 |
| 1,404 | 19,300 | 3,223 | 19,300 | 19,300 | 19,300 |
| 259 | 8,500 | 285 | 8,500 | 8,500 | 8,500 |
| - | 3,000 | 580 | 3,000 | 3,000 | 3,000 |
| 1,145 | 5,300 | 2,328 | 5,300 | 5,300 | 5,300 |
| - | 2,500 | 30 | 2,500 | 2,500 | 2,500 |
| - | 30,000 | - | 30,000 | 30,000 | 30,000 |
| - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| - | 10,000 | - | 10,000 | 10,000 | 10,000 |
| - | 10,000 | - | 10,000 | 10,000 | 10,000 |
| - | 12,000 | - | 12,000 | 12,000 | 12,000 |
| - | 12,000 | - | 12,000 | 12,000 | 12,000 |
| - | 14,300 | 1,200 | 14,300 | 14,300 | 14,300 |
| - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| - | 12,300 | - | 12,300 | 12,300 | 12,300 |
| - | - | 1,200 | - | - | - |
| 94 | 5,500 | - | 5,500 | 5,500 | 5,500 |
| 94 | 5,500 | - | 5,500 | 5,500 | 5,500 |
| 234,830 | 442,000 | 233,512 | 417,300 | 417,300 | 417,300 |

PREMIER'S OFFICE \& DEPARTMENTS

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

## MINISTRY SUMMARY

## PREMIER'S OFFICE

| NATIONAL SECTOR GOALS/PRIORITIES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| Sub <br> Head | Details of Expenditure | 2013 <br> Actual <br> Exp |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| 2220 | Premier's Office | 13,792,482 | 14,308,400 | 15,023,095 | 15,269,100 | 14,169,100 | 14,169,100 |
| 2221 | BVI Shipping Registry | 1,276,204 | 1,573,500 | 1,426,593 | 1,413,600 | 1,413,600 | 1,413,600 |
| 2222 | Central Statistics Office | 988,211 | 916,600 | 951,390 | 976,100 | 976,100 | 976,100 |
| 2223 | Immigration | 3,054,565 | 2,906,700 | 2,911,775 | 2,897,900 | 2,897,900 | 2,897,900 |
| 2224 | Information and Public Relations | 933,631 | 951,300 | 883,353 | 949,100 | 949,100 | 949,100 |
| 2225 | Town and Country Planning | 676,206 | 911,200 | 693,106 | 910,800 | 910,800 | 910,800 |
| 2226 | Trade and Consumer Affairs | 739,480 | 801,400 | 795,856 | 797,900 | 797,900 | 797,900 |
| 2227 | BVI International Finance Centre | 2,355,455 | 2,367,900 | 2,068,798 | 2,191,900 | 2,191,900 | 2,191,900 |
| 2228 | BVI International Affairs Unit | 1,223,349 | 2,067,900 | 1,961,879 | 2,054,700 | 2,054,700 | 2,054,700 |
| Total Recurrent Expenditure |  | 25,039,583 | 26,804,900 | 26,715,845 | 27,461,100 | 26,361,100 | 26,361,100 |
| CAPITAL |  |  |  |  |  |  |  |

Capital Acquisitions

| 2220 | Premier's Office |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 111220 | Improvements to Non-Residential Bdgs | 15,938 | - | 131,125 | - | - | - |
| 112810 | Purchase/Sale of Other Machinery | - | - | 166,670 | - | - | - |
| 2221 | BVI Shipping Registry |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 7,694 | - | 65,379 | - | - | - |
| 2225 | Town and Country Planning |  |  |  |  |  |  |
| 112110 | Purchase/Sale of Motor Vehicle | - | 25,000 | 23,511 | - | - | - |
|  | Total Capital Acquisitions | 23,632 | 25,000 | 386,685 | - | - | - |

## Development Projects

Other Funded
Funded from Carry Forward Balances

| 3220100 Queen Elizabeth II Park (CFB) | 146,907 | - |  | - |  | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Funded from Carry Forward Balance: | 146,907 | - | - | - | - | - |
| Local Funded |  |  |  |  |  |  |
| 3220100 Queen Elizabeth II Park | - | 800,000 |  | 1,082,000 | - | - |
| 3220200 Culinary Arts Centre | 91,472 | - |  | - | - | - |
| 3220300 Tourism Infrastructure Development | 112,830 | - |  | - | - | - |
| 3220400 National Addressing System | 9,210 | - |  | - | - | - |
| 3220500 Premier's Development Projects | 2,830,473 | - |  | 1,000,000 | - | - |
| Total Local Funded | 3,043,985 | 800,000 | - | 2,082,000 | - | - |
|  |  |  |  |  |  |  |
| Total Capital Expenditure | 3,214,524 | 825,000 | 386,685 | 2,082,000 | - | - |

## OBJECTIVE

- To coordinate cross sectoral policies and programs and promote the sustainable development of the Virgin Islands to ensure a well-informed, prosperous, cohesive and stable society.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Economic: A fixed/improved economy

Improve public awearness and understanding of the Financial Services Sector (Locally \& Internationally)

- An approved framework for the implementation of the territorial action plan
- A financial services model with more value added services


## Economic: A fixed/improved economy

Enhance the Virgin Islands Niche as an up-market destination

- Development of a sustainable tourism plan
- More individuals trained in tourism related services
- Increase in repeat and new visitors


## Direction/Governance: Protected borders and enhanced law, order and public safety

Coordinate strategic and cross-ministry communications to ensure consistency in messaging

- Greater effeciency and productivity in delivery of services
- Greater customer satisfaction


## Direction/Governance: Protected borders and enhanced law, order and public safety

Coordinate economic recovery and relief efforts following natural and man made disasters.

- Comprehensive guidelines and procedure for recovery and relief efforts
- The ablility to respond to and assist in the aftermath of major

Direction/Governance: Protected borders and enhanced law, order and public safety

## Audit of Current Policies and Legislation for the Ministry.

- Policy documents that addresses the development needs
- Indentification of new sectors for investment.


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: Permanent Secretary

2 Deputy Secretary
1 Director of Communications
1 Assistant Secretary/Private Secretary
1 Assistant Secretary/Protocol Officer
1 Policy Analyst/Strategic Advisor
Finance and Planning Officer
Human Resources Manager
Senior Administrative Officer
Administrative Officer

Assistant Secretary
Assistant Human Resources Manager
Senior Executive Officer
Executive Officer
Accounts Officer I/II
Office Generalist I/II/II

## NON-ESTABLISHED

2 Cleaner (Part time)

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 891,338 | 1,102,700 | 997,498 | 1,168,500 | 1,168,500 | 1,168,500 |
| 511110 House of Assembly Members | - | 72,000 |  | 72,000 | 72,000 | 72,000 |
| 511120 Permanent Secretaries/Heads | 107,071 | 108,281 | 108,281 | 102,200 | 102,200 | 102,200 |
| 511130 Personnel (Staff) Salaries | 670,270 | 845,519 | 759,728 | 886,500 | 886,500 | 886,500 |
| 511140 Supernumerary and Temporary Staff | 32,654 | 10,000 | 17,688 | - | - | - |
| 511410 Travel Allowance | 5,783 | 11,700 | 9,934 | 13,600 | 13,600 | 13,600 |
| 511411 Telephone Allowance | 3,349 | 4,800 | 8,394 | 8,100 | 8,100 | 8,100 |
| 511413 Car Allowance | 7,398 | 8,500 | 9,476 | 11,000 | 11,000 | 11,000 |
| 511414 Special Duty Allowance | 5,606 | - | 13,131 | 8,400 | 8,400 | 8,400 |
| 511416 Housing Allowance | 5,000 | - |  | 38,400 | 38,400 | 38,400 |
| 511419 Entertainment Allowance | 9,233 | 17,100 | 19,719 | 23,500 | 23,500 | 23,500 |
| 511499 Other General Employee Allowance | 38,400 | 10,000 | 38,400 |  | - | - |
| 511523 Orderly Allowance | 1,774 | 6,000 | 7,773 | - | - | - |
| 511527 Private Secretary's Allowance | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 511531 Acting Allowance and Leave Relief | - | 4,000 | 175 |  |  |  |
| 512000 Social Contributions | 91,127 | 97,000 | 83,782 | 78,700 | 78,700 | 78,700 |
| 512210 Social Security Contributions | 25,083 | 27,000 | 24,730 | 28,900 | 28,900 | 28,900 |
| 512220 Payroll Tax | 47,289 | 50,000 | 40,956 | 49,800 | 49,800 | 49,800 |
| 512230 Health Insurance | 18,755 | 20,000 | 18,095 | - | - | - |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 111,230 | 111,000 | 152,919 | 142,900 | 142,900 | 142,900 |
| 521110 Rent of Offices | 106,640 | 108,000 | 106,640 | 106,700 | 106,700 | 106,700 |
| 521410 Rent of Vehicles | - | - | 134 | 200 | 200 | 200 |
| 521999 Other Rent | 4,590 | 3,000 | 46,145 | 36,000 | 36,000 | 36,000 |
| 522000 Utilities | 79,318 | 68,300 | 69,804 | 72,600 | 72,600 | 72,600 |
| 522110 Mobile | 21,647 | 20,000 | 22,680 | 24,000 | 24,000 | 24,000 |
| 522120 Landline | 15,335 | 15,000 | 13,037 | 15,000 | 15,000 | 15,000 |
| 522130 Internet | 908 | 1,000 | 549 | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | 29,148 | 20,000 | 21,500 | 20,000 | 20,000 | 20,000 |
| 522320 Drinking Water | 2,151 | 2,000 | 2,276 | 2,500 | 2,500 | 2,500 |
| 522410 Cable TV Fees | 90 | 300 |  | 100 | 100 | 100 |
| 522510 Gasoline | 7,971 | 8,000 | 8,979 | 8,000 | 8,000 | 8,000 |
| 522610 Postage and Courier Costs | 2,069 | 2,000 | 783 | 2,000 | 2,000 | 2,000 |
| 523000 Supplies | 36,686 | 41,800 | 47,895 | 29,600 | 29,600 | 29,600 |
| 523110 Books and Subscriptions | 491 | 1,000 | 382 | 500 | 500 | 500 |
| 523120 Printing | 15,534 | 15,000 | 14,526 | 15,000 | 15,000 | 15,000 |
| 523130 Stationery | 1,389 | 1,500 | 1,988 | 1,500 | 1,500 | 1,500 |
| 523140 Minor Equipment | 3,499 | 4,000 | 3,356 | 3,000 | 3,000 | 3,000 |
| 523160 Furniture and Fittings (Minor) | 2,956 | 5,000 | 1,400 | 3,000 | 3,000 | 3,000 |
| 523170 Major Equipment |  |  | 6,716 |  |  |  |
| 523199 Other General Supplies | 1,615 | 4,000 | 10,825 | 4,000 | 4,000 | 4,000 |
| 523210 Uniforms | - | - | 356 | 300 | 300 | 300 |
| 523221 Special Awards | 1,235 | 4,000 |  | 1,800 | 1,800 | 1,800 |
| 523225 Construction Material |  |  | 1,950 |  |  |  |
| 523226 Promotional Items | 2,545 | 5,000 | 1,636 | 500 | 500 | 500 |
| 523399 Miscellaneous Supplies | 7,423 | 2,300 | 4,761 | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 14,611 | 23,400 | 12,930 | 13,000 | 13,000 | 13,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 8,457 | 10,000 | 7,793 | 10,000 | 10,000 | 10,000 |
| 524115 Office Equipment-Minor Repairs | 600 | 3,400 | 5,137 | 3,000 | 3,000 | 3,000 |
| 524199 Other Minor Repairs and Maintenance | 5,554 | 10,000 |  | - | - | - |
| 525000 Travel | 227,072 | 284,000 | 333,755 | 269,900 | 269,900 | 269,900 |
| 525110 Accommodation (Domestic) | 1,072 | 2,000 | 218 | 100 | 100 | 100 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 525120 Transportation (Domestic) | 5,718 | 13,000 | 1,140 | 1,400 | 1,400 | 1,400 |
| 525130 Subsistence (Domestic) | 2,654 | 300 | 1,308 | 200 | 200 | 200 |
| 525210 Accommodation (Foreign) | 49,250 | 40,000 | 49,263 | 40,000 | 40,000 | 40,000 |
| 525220 Transportation (Foreign) | 145,702 | 200,000 | 252,399 | 200,000 | 200,000 | 200,000 |
| 525230 Subsistence (Foreign) | 22,676 | 26,200 | 28,228 | 26,200 | 26,200 | 26,200 |
| 525240 Warm Clothing Allowance (Foreign) | - | 2,500 | 1,200 | 2,000 | 2,000 | 2,000 |
| 526000 Training | 3,479 | 40,000 | 9,570 | 30,000 | 30,000 | 30,000 |
| 526110 Domestic Training | 1,494 | 10,000 | 5,205 | 8,000 | 8,000 | 8,000 |
| 526120 Foreign Training | 1,985 | 30,000 | 4,365 | 22,000 | 22,000 | 22,000 |
| 528000 Services | 271,149 | 664,600 | 1,459,710 | 1,688,900 | 588,900 | 588,900 |
| 528110 Marketing and Advertising | 9,753 | 10,000 | 7,646 | 10,000 | 10,000 | 10,000 |
| 528120 Broadcasts | 11,778 | 15,000 | 4,823 | 15,000 | 15,000 | 15,000 |
| 528150 Stipend for Boards/Committees | 42,075 | 48,600 | 50,725 | 48,600 | 48,600 | 48,600 |
| 528170 Cleaning Services | 2,215 | 1,500 | 1,630 | 2,500 | 2,500 | 2,500 |
| 528220 Legal Expenses | - | - | 100,000 | 100,000 | 100,000 | 100,000 |
| 528299 Other Consultancy | 185,172 | 573,000 | 1,249,053 | 1,505,500 | 405,500 | 405,500 |
| 528520 Vehicle Insurance | 3,600 | 5,000 | 15 | 3,000 | 3,000 | 3,000 |
| 528620 Remittance and Agents Charges | 1,305 | 2,000 | 1,825 | 1,500 | 1,500 | 1,500 |
| 528660 Trucking and Backhoe Services | - | - | 5,750 | 1,200 | 1,200 | 1,200 |
| 528665 Freight Charges | 28 | 1,500 | 8,850 | 400 | 400 | 400 |
| 528675 Transportation of Students | 15,223 | 8,000 | 10,524 | 1,200 | 1,200 | 1,200 |
| 528699 Other Services | - | - | 18,870 | - | - | - |
| 529000 Entertainment | 50,955 | 100,000 | 51,831 | 100,000 | 100,000 | 100,000 |
| 529110 Entertainment | 50,955 | 100,000 | 51,831 | 100,000 | 100,000 | 100,000 |
| Subsidies |  |  |  |  |  |  |
| 541000 Subsidies | 467,322 | 300,000 | 342,164 | 300,000 | 300,000 | 300,000 |
| 541210 Subsidies to Ferry Companies | 467,322 | 300,000 | 342,164 | 300,000 | 300,000 | 300,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 11,221,096 | 11,184,800 | 11,302,739 | 11,084,800 | 11,084,800 | 11,084,800 |
| 551210 Grants to Caribbean International Organizations | 470,496 | 605,700 | 429,639 | 505,700 | 505,700 | 505,700 |
| 551312 Grants to Tourist Board | 10,710,000 | 10,532,500 | 10,832,500 | 10,532,500 | 10,532,500 | 10,532,500 |
| 551313 Grants to HL Stoutt Memorial Fund | 40,600 | 40,600 | 40,600 | 40,600 | 40,600 | 40,600 |
| 551322 Grants to Beautification Community | - | 6,000 |  | 6,000 | 6,000 | 6,000 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 35,696 | 7,300 | 500 | 7,300 | 7,300 | 7,300 |
| 562160 Funeral Expenses | 35,696 | 7,300 | 500 | 7,300 | 7,300 | 7,300 |
| Property and Other Expense |  |  |  |  |  |  |
| 572000 Assistance Grants | 291,404 | 283,000 | 157,764 | 282,900 | 282,900 | 282,900 |
| 572110 Sporting Organisation | 24,750 | 30,000 | 26,000 | 30,000 | 30,000 | 30,000 |
| 572120 Religious Organisation | 1,000 | 3,000 | 500 | 3,000 | 3,000 | 3,000 |
| 572130 Civic/Social Organisation | 6,800 | 15,000 | 7,500 | 15,000 | 15,000 | 15,000 |
| 572140 Education Organisation | 3,600 | - |  | 1,200 | 1,200 | 1,200 |
| 572199 Other Organization Assistance Grants | 186,754 | 180,000 | 110,900 | 179,700 | 179,700 | 179,700 |
| 572299 Other Individual and Family Assistance Grants | 68,500 | 55,000 | 12,864 | 54,000 | 54,000 | 54,000 |
| 573000 Other Expenses | - | 500 | 234 | - | - | - |
| 573999 Miscellaneous Other Expense | - | 500 | 234 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 13,792,482 | 14,308,400 | 15,023,095 | 15,269,100 | 14,169,100 | 14,169,100 |

## OBJECTIVE

- To develop and maintain an active Shipping Administration, thereby contributing to increase shipping related economic activities in the BVI.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Economic: A fixed/improved economy

Develop the semi automated status of the VISR and expand functions of VISR London Office

- Number of ships registered
- Number of inspections carried out
- Percentage of companies formed
- Percentage of local agents engaged in shipping registration


## Economic: A fixed/improved economy

Improve the notoriety of VI in ship registration, ship management and ship administration services

- Number of registered companies
- Number of companies undertaking ship management and registry services
- Number of business and banking transactions related to shipping
- Percentage increase in revenue earned by VISR
- Percentage of ships registered within established time frame


## Direction/Governance: Protected borders and enhanced law, order and public safety

## Develop an effective maritime safety regime for regulated VI waters

- Number of licenses issued
- Number of ships not licensed
- Percentage of licenses issued within established time frame


## ESTABLISHED

Accounting Officer: Director of Shipping
1 Deputy Director of Shipping

Senior Marine Officer
Executive Officer
Marine Officer
Office Generalist I/II/III
Assistant Marine Officer
Office Generalist Trainee/Messenger

## NON-ESTABLISHED

1 Cleaner (Part-time)

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 558,130 | 703,400 | 613,640 | 593,100 | 593,100 | 593,100 |
| 511120 Permanent Secretaries/Heads | 92,150 | 92,150 | 92,150 | 92,200 | 92,200 | 92,200 |
| 511130 Personnel (Staff) Salaries | 444,572 | 595,550 | 475,115 | 430,000 | 430,000 | 430,000 |
| 511140 Supernumerary and Temporary Staff | 3,588 | - | 19,732 | - | - | - |
| 511220 Part Time Wage Earners | 5,300 | 8,400 | 5,541 | 8,400 | 8,400 | 8,400 |
| 511410 Travel Allowance | 486 | 2,600 | 4,536 | 7,800 | 7,800 | 7,800 |
| 511411 Telephone Allowance | 1,794 | 900 | 1,882 | 900 | 900 | 900 |
| 511413 Car Allowance | 2,592 | - | 2,592 | 2,600 | 2,600 | 2,600 |
| 511416 Housing Allowance | 4,150 | - | 8,000 | 48,000 | 48,000 | 48,000 |
| 511419 Entertainment Allowance | 3,240 | 3,300 | 3,240 | 3,200 | 3,200 | 3,200 |
| 511531 Acting Allowance and Leave Relief | 258 | 500 | 853 | - | - | - |
| 512000 Social Contributions | 71,647 | 39,800 | 82,577 | 82,600 | 82,600 | 82,600 |
| 512210 Social Security Contributions | 19,599 | 16,300 | 22,735 | 21,200 | 21,200 | 21,200 |
| 512220 Payroll Tax | 32,633 | 8,400 | 38,557 | 45,500 | 45,500 | 45,500 |
| 512230 Health Insurance | 19,415 | 15,100 | 21,285 | 15,900 | 15,900 | 15,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 162,173 | 176,800 | 248,547 | 116,600 | 116,600 | 116,600 |
| 521110 Rent of Offices | 116,208 | 116,800 | 213,330 | 116,600 | 116,600 | 116,600 |
| 521210 Rent of Dwelling Space | 45,650 | 60,000 | 34,200 | - | - | - |
| 521999 Other Rent | 315 | - | 1,017 | - | - | - |
| 522000 Utilities | 62,713 | 34,500 | 63,274 | 61,300 | 61,300 | 61,300 |
| 522110 Mobile | 7,826 | 4,300 | 14,021 | 9,800 | 9,800 | 9,800 |
| 522120 Landline | 6,737 | 6,000 | 4,688 | 6,800 | 6,800 | 6,800 |
| 522220 Electricity (general) | 32,098 | 20,400 | 35,354 | 35,300 | 35,300 | 35,300 |
| 522310 Water (general) | 8,016 | - | 734 | 1,100 | 1,100 | 1,100 |
| 522320 Drinking Water | 800 | 900 | 803 | 900 | 900 | 900 |
| 522510 Gasoline | 4,689 | - | 5,542 | 4,800 | 4,800 | 4,800 |
| 522610 Postage and Courier Costs | 2,547 | 2,900 | 2,133 | 2,600 | 2,600 | 2,600 |
| 523000 Supplies | 38,823 | 224,400 | 71,842 | 70,600 | 70,600 | 70,600 |
| 523110 Books and Subscriptions |  | 5,300 | 179 | 5,300 | 5,300 | 5,300 |
| 523120 Printing | 18,983 | 10,000 | 14,458 | 10,400 | 10,400 | 10,400 |
| 523130 Stationery | 1,471 | 7,500 | 1,724 | 6,700 | 6,700 | 6,700 |
| 523140 Minor Equipment | 3,503 | 800 | 2,658 | 3,800 | 3,800 | 3,800 |
| 523150 Software | 3,300 | 31,000 | 25,849 | 26,200 | 26,200 | 26,200 |
| 523160 Furniture and Fixtures | 1,535 | 150,000 | 20,951 | - | - | - |
| 523199 Other General Supplies | 9,528 | 18,300 | 4,962 | 16,700 | 16,700 | 16,700 |
| 523210 Uniforms | 503 | 1,500 | 1,061 | 1,500 | 1,500 | 1,500 |
| 524000 Repairs and Maintenance (Minor) | 22,143 | 48,900 | 9,518 | 25,400 | 25,400 | 25,400 |
| 524110 Building - Minor Repairs | - | - | 250 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | 5,346 | 30,000 | 3,684 | 6,000 | 6,000 | 6,000 |
| 524115 Office Equipment-Minor Repairs | 520 | 9,500 | 5,519 | 9,000 | 9,000 | 9,000 |
| 524199 Other Minor Repairs and Maintenance | 16,278 | 9,400 | 65 | 10,400 | 10,400 | 10,400 |
| 525000 Travel | 11,050 | 20,500 | 7,688 | 20,100 | 20,100 | 20,100 |
| 525110 Accommodation (Domestic) | - | - | - | 5,800 | 5,800 | 5,800 |
| 525120 Transportation (Domestic) | - | 5,900 | 240 | - | - | - |
| 525130 Subsistence (Domestic) | 162 | - | 145 | - | - | - |
| 525210 Accommodation (Foreign) | 10,683 | 5,000 | 2,804 | 4,900 | 4,900 | 4,900 |
| 525220 Transportation (Foreign) | 205 | 4,600 | 3,664 | 4,500 | 4,500 | 4,500 |
| 525230 Subsistence (Foreign) | - | 5,000 | 835 | 4,900 | 4,900 | 4,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 526000 Training | - | 6,000 | 5,113 | 6,800 | 6,800 | 6,800 |
| 526120 Foreign Training | - | 6,000 | 5,113 | 6,800 | 6,800 | 6,800 |
| 528000 Services | 287,619 | 310,200 | 320,864 | 429,100 | 429,100 | 429,100 |
| 528110 Marketing and Advertising | 15,095 | 13,200 | 37,887 | 21,000 | 21,000 | 21,000 |
| 528299 Other Consultancy | 271,767 | 297,000 | 276,756 | 404,600 | 404,600 | 404,600 |
| 528330 Removal of Derelict vehicles | - | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 528620 Remittance and Agents Charges | 757 | - | 1,461 | 1,000 | 1,000 | 1,000 |
| 528675 Transporatation of Students | - | - | 400 | - | - | - |
| 528699 Other Services | - | - | 1,861 | - | - | - |
| 529000 Entertainment | 3,862 | 5,000 | 2,712 | 4,000 | 4,000 | 4,000 |
| 529110 Entertainment | 3,862 | 5,000 | 2,712 | 4,000 | 4,000 | 4,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 159 | 4,000 | 818 | 4,000 | 4,000 | 4,000 |
| 551220 Grants to Other Int. Org. | 159 | 4,000 | 818 | 4,000 | 4,000 | 4,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,218,318 | 1,573,500 | 1,426,593 | 1,413,600 | 1,413,600 | 1,413,600 |

BUDGET HEAD: 2221 BVI SHIPPING REGISTRY - 3105 RED ENSIGN CONFERENCE

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

## Goods and Services

521000 Rent 10,262

| 521320 | Rent of Other Equipment | 2,100 |
| :--- | :--- | ---: |
| 521999 | Other Rent | 8,162 |
| 522000 | Utilities | 568 |
| 522610 | Postage and Courier Costs | 568 |
| 523000 | Supplies | 10,589 |
| 523120 | Printing | 1,185 |
| 523130 | Stationery | 368 |

523199 Other General Supplies $\quad 9,036$

| 525000 | Travel | 13,823 |
| :--- | :--- | ---: |
| 525110 | Accommodation (Domestic) | 908 |

525120 Transportation (Domestic) 12,915

528000 Services $\quad 1,829$
528110 Marketing and Advertising 1,275
528665 Freight Charges 554
529000 Entertainment 20,815
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

20,815
57,886

## OBJECTIVE

- To inform and facilitate the socio-economic development process in the Virgin Islands through the provision of timely and accurate Statistical Information and Economic Analysis.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| " OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To automate of Data along with the development of a Departmental website and electronic newsletters

- Number of databases completed
- Number of website pages populated with Statistical Indicators
- Number of Labour Force Databases completed
- Percentage of databases completed
- Percentage of website populated


## Direction/Governance: A reformed public sector

To provide specific training for Statisticans

- Number of Labour Force Indicators completed
- Number of the National Accounts Indicators revised
- Percentage of Labour Force Database completed
- Percentage of Labour Force Indicators completed


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: Director of Central Statistics Office

## Administration

1 Deputy Director of Central Statistics Office
1 Assistant Director of Central Statistics Office
1 Statistical Officer
(one post of Assistant Human Resource Manager regraded )
1 Senior Administrative Officer
1 Senior Executive Officer
1 Office Generalist I/II/III
4 Data Entry Clerk
(one new post)

## Statistics Unit

6 Statistician I/II/III
(three posts of Economist I/II/II renamed
5 Statistical Officer
6 Assistant Statistical Officer
(one new post)

BUDGET HEAD: 2222 CENTRAL STATISTICS OFFICE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 866,513 | 756,100 | 846,485 | 834,400 | 834,400 | 834,400 |
| 511120 Permanent Secretaries/Heads | 91,638 | 92,216 | 93,282 | 93,300 | 93,300 | 93,300 |
| 511130 Personnel (Staff) Salaries | 685,591 | 642,184 | 691,480 | 724,100 | 724,100 | 724,100 |
| 511140 Supernumerary and Temporary Staff | 34,102 |  | 17,524 |  | - | - |
| 511220 Part Time Wage Earners | 34,318 | - | 21,540 | - | - | - |
| 511410 Travel Allowance | 5,442 | 5,900 | 5,297 | 9,100 | 9,100 | 9,100 |
| 511411 Telephone Allowance | 3,960 | 4,300 | 3,370 | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | 3,294 | 3,300 | 3,354 |  |  |  |
| 511414 Special Duty Allowance | 3,610 | - | 3,610 |  | - |  |
| 511415 Commuter's Allowance | - | 3,900 | - | - | - | - |
| 511419 Entertainment Allowance | 3,456 | 3,300 | 3,525 | 3,300 | 3,300 | 3,300 |
| 511531 Acting Allowance and Leave Relief | 207 | 1,000 | 183 | 2,000 | 2,000 | 2,000 |
| 511499 Other General Employee Allowance | 895 | - | 3,321 | - | - | - |
| 512000 Social Contributions | 87,420 | 126,800 | 86,809 | 95,900 | 95,900 | 95,900 |
| 512210 Social Security Contributions | 27,469 | 28,000 | 28,349 | 28,300 | 28,300 | 28,300 |
| 512220 Payroll Tax | 36,576 | 50,200 | 34,645 | 34,100 | 34,100 | 34,100 |
| 512230 Health Insurance | 23,375 | 48,600 | 23,815 | 33,500 | 33,500 | 33,500 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 1,185 | 1,700 | 895 | 1,400 | 1,400 | 1,400 |
| 521410 Rent of Vehicles | 1,000 | 1,500 | 860 | 1,200 | 1,200 | 1,200 |
| 521999 Other Rent | 185 | 200 | 35 | 200 | 200 | 200 |
| 522000 Utilities | 11,292 | 11,200 | 10,596 | 12,700 | 12,700 | 12,700 |
| 522110 Mobile | 3,348 | 2,500 | 4,090 | 5,400 | 5,400 | 5,400 |
| 522120 Landline | 4,345 | 5,000 | 3,819 | 4,200 | 4,200 | 4,200 |
| 522320 Drinking Water | 2,338 | 2,000 | 1,563 | 1,800 | 1,800 | 1,800 |
| 522510 Gasoline | 1,040 | 1,200 | 1,124 | 1,000 | 1,000 | 1,000 |
| 522610 Postage and Courier Costs | 222 | 500 | - | 300 | 300 | 300 |
| 523000 Supplies | 18,643 | 7,200 | 4,640 | 16,800 | 16,800 | 16,800 |
| 523110 Books and Subscriptions | 95 | 200 | - | 200 | 200 | 200 |
| 523120 Printing | 6,742 | 1,500 | 3,085 | 6,000 | 6,000 | 6,000 |
| 523130 Stationery | 892 | 1,000 | 1,069 | 7,000 | 7,000 | 7,000 |
| 523140 Minor Equipment | 396 | 500 | 420 | 400 | 400 | 400 |
| 523170 Major Office Equipment | 7,915 | - | - | - | - | - |
| 523199 Other General Supplies | 2,604 | 4,000 | 66 | 3,000 | 3,000 | 3,000 |
| 523214 Multimedia Items | - | - |  | 200 | 200 | 200 |
| 524000 Repairs and Maintenance (Minor) | 1,209 | 4,000 | 530 | 8,100 | 8,100 | 8,100 |
| 524113 Vehicles/Vessels-Minor Repairs | 1,144 | 1,000 | 530 | 3,700 | 3,700 | 3,700 |
| 524115 Office Equipment-Minor Repairs | 65 | 3,000 | - | 4,400 | 4,400 | 4,400 |
| 525000 Travel | 1,350 | 2,600 | 1,036 | 2,800 | 2,800 | 2,800 |
| 525120 Transportation (Domestic) | 900 | 2,000 | 836 | 2,200 | 2,200 | 2,200 |
| 525130 Subsistence (Domestic) | 450 | 600 | 200 | 600 | 600 | 600 |
| 528000 Services | 599 | 6,000 | 400 | 3,200 | 3,200 | 3,200 |
| 528110 Marketing and Advertising | 599 | 3,000 | - | 1,200 | 1,200 | 1,200 |
| 528299 Other Consultancy | - | 3,000 | 200 | 2,000 | 2,000 | 2,000 |
| 528699 Other Services |  |  | 200 |  |  |  |
| 529000 Entertainment | - | 1,000 | - | 800 | 800 | 800 |
| 529110 Entertainment | - | 1,000 | - | 800 | 800 | 800 |
| PROGRAMME EXPENDITURE - RECURRENT | 988,211 | 916,600 | 951,390 | 976,100 | 976,100 | 976,100 |

## OBJECTIVE

- To protect our border and enhance law, order and public safety, to maximize the performance of the Immigration Department and improve the general service to the public and also to fulfill the manpower needs of the Department.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Direction/Governance: A reformed public sector

To recruit and train offices in Immigration procedures, law enforment, detection of fraudulent docuemts and report writing

- Number of permanent residency/belonger status applications processed.
- Number of entry permit applications processed.
- Percentage of entry permits issued in accordance with the requirements
- Percentage of permanent residency \& belonger applications processed in


## Direction/Governance: A reformed public sector

Enforement of Immigration Laws and Regulations

- Number of patrols
- Percentage reduction in non-compliance


## Direction/Governance: A reformed public sector

Ensuring that illegal immigrants are repatriated within a timely manner

- Number of illigal immigrants detained.
- Number of illigal immigrants repatriated.


## Direction/Governance: A reformed public sector

To ensure our borders are protected by well trained, equipped and motivated staff at our ports of entry

- Number of airline passengers cleared
- Number of vessls passengers cleared
- Percentage of sea passaengers processed within the specified time.
- Percentage of air passengers processed within the specified time.


## STAFFING RESOURCES

ESTABLISHED
Accounting Officer: Chief Immigration Officer

| 1 | Deputy Chief Immigration Officer | 1 | Account Officer I/II <br> 2 |
| :---: | :--- | :---: | :--- |
| Assistant Chief Immigration Officer <br> 8 | 1 | Administrative Officer <br> (post of Senior Executive Officer upgraded and renamed) <br> 10 | Immigration Officer (Surveillance) |
| 1 | Surveillance Assistant | 1 | Executive Officer <br> Office Generalist I/II/III <br> 1 |
| Senior Administrative Officer <br> (post of Administrative Officer upgraded and renamed) | 1 | Immigration Trainee |  |

## NON-ESTABLISHED

3 Office Cleaner

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward | | Forward |
| :---: |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 1,987,913 | 2,052,000 | 1,945,404 | 2,000,200 | 2,000,200 | 2,000,200 |
| 511120 Permanent Secretaries/Head | 55,727 | 72,600 | - | - | - | - |
| 511130 Personnel (Staff) Salaries | 1,809,132 | 1,809,200 | 1,813,528 | 1,856,900 | 1,856,900 | 1,856,900 |
| 511220 Part Time Wage Earners | 12,243 | 25,000 | 22,271 | 24,000 | 24,000 | 24,000 |
| 511410 Travel Allowance | 3,078 | 7,800 | 4,492 | 3,900 | 3,900 | 3,900 |
| 511411 Telephone Allowance | 2,109 | 4,900 | 2,789 | 2,000 | 2,000 | 2,000 |
| 511412 Overtime | 43,894 | 60,000 | 39,085 | 104,700 | 104,700 | 104,700 |
| 511413 Car Allowance | 2,603 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511415 Commuter's Allowance | - | 4,000 | - | - | - | - |
| 511417 On-Call Allowance | 3,437 | 3,300 | 2,866 | 2,900 | 2,900 | 2,900 |
| 511419 Entertainment Allowance | 3,387 | - | 3,240 | 3,200 | 3,200 | 3,200 |
| 511531 Acting Allowance and Leave Relief | 15 | 9,500 | - | - | - | - |
| 511536 Head of Department's Allowance | 52,288 | 53,100 | 54,539 | - | - | - |
| 512000 Social Contributions | 281,730 | 202,400 | 271,369 | 188,800 | 188,800 | 188,800 |
| 512210 Social Security Contributions | 67,875 | 58,600 | 68,187 | 69,800 | 69,800 | 69,800 |
| 512220 Payroll Tax | 87,795 | 44,200 | 79,983 | 76,800 | 76,800 | 76,800 |
| 512230 Health Insurance | 126,060 | 99,600 | 123,200 | 42,200 | 42,200 | 42,200 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 198,465 | 203,300 | 199,661 | 199,900 | 199,900 | 199,900 |
| 521110 Rent of Offices | 195,920 | 200,000 | 195,920 | 195,900 | 195,900 | 195,900 |
| 521999 Other Rent | 2,545 | 3,300 | 3,741 | 4,000 | 4,000 | 4,000 |
| 522000 Utilities | 137,519 | 139,200 | 141,143 | 130,800 | 130,800 | 130,800 |
| 522110 Mobile | 13,070 | 18,000 | 13,976 | 15,000 | 15,000 | 15,000 |
| 522120 Landline | 21,905 | 28,100 | 16,095 | 18,800 | 18,800 | 18,800 |
| 522220 Electricity (general) | 88,271 | 83,600 | 91,169 | 84,000 | 84,000 | 84,000 |
| 522310 Water (general) | 1,259 | 400 | 7,579 | 900 | 900 | 900 |
| 522320 Drinking Water | 1,158 | 1,000 | 2,090 | 1,500 | 1,500 | 1,500 |
| 522410 Cable TV Fees | - | - | 321 | 400 | 400 | 400 |
| 522510 Gasoline | 11,181 | 7,600 | 9,325 | 9,600 | 9,600 | 9,600 |
| 522610 Postage and Courier Costs | 676 | 500 | 588 | 600 | 600 | 600 |
| 523000 Supplies | 194,256 | 81,300 | 92,568 | 81,100 | 81,100 | 81,100 |
| 523110 Books and Subscriptions | 335 | 1,000 | 182 | - | - | - |
| 523120 Printing | 112,461 | 61,800 | 50,727 | 60,000 | 60,000 | 60,000 |
| 523130 Stationery | 3,424 | 2,000 | 4,109 | 5,100 | 5,100 | 5,100 |
| 523140 Minor Equipment | 3,683 | 1,600 | 2,816 | 1,500 | 1,500 | 1,500 |
| 523150 Software | 61,750 | - | 22,300 | - | - | - |
| 523160 Furniture and Fittings (Minor) | 625 | 500 | 2,087 | 1,500 | 1,500 | 1,500 |
| 523199 Other General Supplies | 4,220 | 8,400 | 5,948 | 8,400 | 8,400 | 8,400 |
| 523210 Uniforms | 7,673 | 5,000 | 4,098 | 3,600 | 3,600 | 3,600 |
| 523217 Medical Supplies | 84 | 1,000 | - | - | - | - |
| 523226 Promotional Items | - | - | 300 | 1,000 | 1,000 | 1,000 |
| 524000 Repairs and Maintenance (Minor) | 9,711 | 34,000 | 12,296 | 33,900 | 33,900 | 33,900 |
| 524110 Buildings-Minor Repairs | - | 20,000 | 4,770 | 22,200 | 22,200 | 22,200 |
| 524113 Vehicles/Vessels-Minor Repairs | 7,985 | 11,000 | 6,009 | 10,200 | 10,200 | 10,200 |
| 524115 Office Equipment-Minor Repairs | 1,727 | 3,000 | 1,517 | 1,500 | 1,500 | 1,500 |
| 525000 Travel | 37,907 | 73,500 | 33,130 | 48,600 | 48,600 | 48,600 |
| 525110 Accommodation (Domestic) | 1,198 | 1,500 | - | 4,000 | 4,000 | 4,000 |
| 525120 Transportation (Domestic) | 6,657 | 10,500 | 10,339 | 10,500 | 10,500 | 10,500 |
| 525130 Subsistence (Domestic) | 2,754 | 1,500 | 3,575 | 2,000 | 2,000 | 2,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 525220 Transportation (Foreign) | 27,298 | 60,000 | 19,216 | 31,300 | 31,300 | 31,300 |
| 525230 Subsistence (Foreign) | - | - | - | 800 | 800 | 800 |
| 528000 Services | 193,630 | 91,000 | 205,840 | 202,100 | 202,100 | 202,100 |
| 528130 Security | 6,030 | - | 3,300 | 6,000 | 6,000 | 6,000 |
| 528150 Stipend for Boards/Committees | 1,620 | - | 4,594 | 3,600 | 3,600 | 3,600 |
| 528170 Cleaning Services | - | - | 1,500 | 2,000 | 2,000 | 2,000 |
| 528220 Legal Expenses | - | - | 350 | 700 | 700 | 700 |
| 528620 Remittance and Agents Charges | 140 | 100 | 20 | 100 | 100 | 100 |
| 528665 Freight Charges | 150 | 1,000 | 3,530 | 3,400 | 3,400 | 3,400 |
| 528675 Other Transportation | 440 | 1,000 | 863 | - | - | - |
| 528680 Webhosting Services | 185,250 | 88,900 | 190,808 | 185,200 | 185,200 | 185,200 |
| 528699 Other Services | - | - | 875 | 1,100 | 1,100 | 1,100 |
| 529000 Entertainment | 7,124 | 20,000 | 3,198 | 5,000 | 5,000 | 5,000 |
| 529110 Entertainment | 7,124 | 20,000 | 3,198 | 5,000 | 5,000 | 5,000 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 6,309 | 10,000 | 7,166 | 7,500 | 7,500 | 7,500 |
| 562130 Medical Expenses | 6,309 | 10,000 | 7,166 | 7,500 | 7,500 | 7,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 3,054,565 | 2,906,700 | 2,911,775 | 2,897,900 | 2,897,900 | 2,897,900 |

## OBJECTIVE

- To be a high quality, accurate and timely provider of Government information to the public by using all available forms of media.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: An improved standard of living

To produce and integrate public relations plans, market public relations tactics and deliverables, and plan public relations events

- Number of public relations plans produced
- Number of public relations plans implemented and executed
- Number of press conferences/briefings/events coordinated and executed
- Public relations plan subject to peer review and/or management sign off
- Public relations plans successful in communcating message
conference/briefings


## Social: An improved standard of living

To utilize electronic media through Government's websites and social media sites.

- Number of communique uploaded electronically.
- Number of hits to website (bvi.gov.vg)
- Number of hits to YouTube
and interaction
- Information uploaded adds value to traditional communication lines


## Social: An improved standard of living

To produce photo, audio and video communique for traditional and online communications.

- Number of photos disseminated
- Number of videos packaged and disseminated
- Number of audio packaged and disseminated
- Programme content subject to internal editorial review and sign-off periodic surveys


## Social: An improved standard of living

To create designs for traditional and online communications.

- Number of publications produced and disseminated
- Number of communiqués designed and disseminated
- Visual communicataions appeal to viewers as determined by peiodic surveys
surveys


## Social: An improved standard of living

To provide support services to the public relations, production and management team, and assist with financial planning.

- Number of hours of public relations support provided
- Number of contracts negotiated
of each public relations plan
- Consistent pricing and strategic times negotiated to reach target audiences


## STAFFING RESOURCES

ESTABLISHED
Accounting Officer: The Director of Communications

| 1 | Chief Information Officer | 1 | Accounts Officer II |
| :--- | :--- | :--- | :--- |
| 1 | Deputy Chief Information Officer | 1 | Production Supervisor |
| 5 | Information Officer I/II | 3 | Production Technician I/II/III |
| 1 | Assistant Information Officer | 2 | Office Generalist I/II/III |
| 1 | Graphic Supervisor | 1 | Photo Assistant |
| 4 | Graphic Artist I/II/III | 1 | Photographer |
| 1 | Web Administrator | 1 | Secretary II |
| 1 | Senior Executive Officer |  |  |

NON-ESTABLISHED
1 Information Services Consultant
1 Cleaner

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 706,407 | 769,900 | 708,007 | 567,800 | 567,800 | 567,800 |
| 511130 Personnel (Staff) Salaries | 690,869 | 750,200 | 696,994 | 558,400 | 558,400 | 558,400 |
| 511140 Supernumerary and Temp Salaries | 1,337 | 1,500 | - | - | - | - |
| 511210 Full Time Wage Earners | 750 | - | - | - | - | - |
| 511220 Part Time Wage Earners | 1,777 | - | 1,530 | - | - | - |
| 511410 Travel Allowance | 4,536 | 7,800 | 3,814 | 5,800 | 5,800 | 5,800 |
| 511411 Telephone Allowance | 772 | 900 | 421 | - | - | - |
| 511413 Car Allowance | 2,592 | - | 1,296 | - | - | - |
| 511414 Special Duty Allowance | 3,750 | 3,600 | 2,925 | 3,600 | 3,600 | 3,600 |
| 511415 Commuter's Allowance | - | 5,900 | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | 25 | - | 1,027 | - | - | - |
| 512000 Social Contributions | 82,008 | 60,000 | 80,200 | 68,000 | 68,000 | 68,000 |
| 512210 Social Security Contributions | 25,403 | 25,000 | 26,097 | 21,500 | 21,500 | 21,500 |
| 512220 Payroll Tax | 30,315 | 9,000 | 28,528 | 22,700 | 22,700 | 22,700 |
| 512230 Health Insurance | 26,290 | 26,000 | 25,575 | 23,800 | 23,800 | 23,800 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 59,192 | 62,700 | 56,887 | 61,300 | 61,300 | 61,300 |
| 522110 Mobile | 9,912 | 10,000 | 7,949 | 9,600 | 9,600 | 9,600 |
| 522120 Landline | 7,555 | 7,300 | 2,868 | 7,200 | 7,200 | 7,200 |
| 522130 Internet | 2,490 | 2,700 | 2,609 | 2,900 | 2,900 | 2,900 |
| 522220 Electricity (general) | 32,246 | 36,000 | 35,662 | 35,000 | 35,000 | 35,000 |
| 522310 Water (general) | 680 | 1,000 | 1,226 | 1,000 | 1,000 | 1,000 |
| 522320 Drinking Water | 1,231 | 1,000 | 995 | 1,000 | 1,000 | 1,000 |
| 522510 Gasoline | 4,635 | 4,000 | 4,986 | 3,900 | 3,900 | 3,900 |
| 522610 Postage and Courier Costs | 443 | 700 | 592 | 700 | 700 | 700 |
| 523000 Supplies | 9,056 | 6,800 | 7,624 | 6,000 | 6,000 | 6,000 |
| 523110 Books and Subscriptions | - | 300 | - | 300 | 300 | 300 |
| 523120 Printing | 657 | 1,500 | - | 700 | 700 | 700 |
| 523130 Stationery | 866 | 2,000 | 916 | 2,000 | 2,000 | 2,000 |
| 523140 Minor Equipment | 3,431 | 2,000 | 4,796 | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | 270 | - | - | - | - | - |
| 523199 Other General Supplies | 3,831 | 1,000 | 1,912 | 1,000 | 1,000 | 1,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 524000 Repairs and Maintenance (Minor) | 5,221 | 6,500 | 3,831 | 6,000 | 6,000 | 6,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 3,472 | 3,000 | 1,814 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repairs | 1,749 | 3,500 | 2,017 | 3,000 | 3,000 | 3,000 |
| 525000 Travel | 888 | 700 | 30 | 600 | 600 | 600 |
| 525120 Transportation (Domestic) | 402 | 700 | 30 | 600 | 600 | 600 |
| 525130 Subsistence (Domestic) | 486 | - | - | - | - | - |
| 528000 Services | 40,604 | 28,800 | 26,775 | 28,300 | 28,300 | 28,300 |
| 528110 Marketing and Advertising | 335 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 528120 Broadcasts | 32,400 | 20,600 | 21,600 | 20,200 | 20,200 | 20,200 |
| 528170 Cleaning Services | 7,810 | 5,700 | 5,175 | 5,600 | 5,600 | 5,600 |
| 528665 Freight Charges | 59 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 903,376 | 935,400 | 883,353 | 738,000 | 738,000 | 738,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 175,800 | 175,800 | 175,800 |
| 511130 Personnel (Staff) Salaries | - | - |  | 175,800 | 175,800 | 175,800 |
| 512000 Social Contributions | - | - |  | 20,600 | 20,600 | 20,600 |
| 512210 Social Security Contributions | - | - |  | 6,500 | 6,500 | 6,500 |
| 512220 Payroll Tax | - | - |  | 7,500 | 7,500 | 7,500 |
| 512230 Health Insurance | - | - | - | 6,600 | 6,600 | 6,600 |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 28,433 | 14,000 | - | 13,700 | 13,700 | 13,700 |
| 523120 Printing | 23,128 | 14,000 | - | 13,700 | 13,700 | 13,700 |
| 521999 Other Rent | 6 | - | - | - | - | - |
| 523130 Stationery | 5,299 | - | - | - | - | - |
| 524000 Repairs/Maintenance | 1,823 | 1,900 | - | 1,000 | 1,000 | 1,000 |
| 524115 Office Equipment-Minor Repair | - | 1,200 | - | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 1,823 | 700 |  | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 30,255 | 15,900 | - | 211,100 | 211,100 | 211,100 |

BUDGET HEAD: 2225 TOWN AND COUNTRY PLANNING

## OBJECTIVE

- To improve the quality and quantity of service delivery across the Development Control, Development Planning and Geographic Information Systems Sections and to communicate more effectively with other Government Departments and the General Public.


## PERFORMANCE INFORMATION

## KEY STRATEGIES FOR 2015

| - - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| :--- | :---: | :---: | :---: | :---: | :---: |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Direction/Governance: Protected borders and enhanced law, order and public safety
To increase regular surveilance of the Territory's development
trained
decision making
convenience for business and individual house and property owners

- Percentage reduction in non-compliance


## STAFFING RESOURCES

STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Chief Planner

| 1 | Deputy Chief Planner | 1 | Library Records Officer |
| :--- | :--- | :--- | :--- |
| 6 | Physical Planner I/II | 2 | Planning Assistant II |
| 1 | Information Manager | 1 | Geographic Information Systems Technician/Assistant |
| 1 | Geographic Information Systems Officer | 2 | Planning Assistant/Trainee |
| 1 | Senior Administrative Officer | 1 | Accounts Officer |
| 2 | Office Generalist I/II/III |  |  |

## NON-ESTABLISHED

1 Office Generalist I

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |
|  |  |  |  |  |  |  |

## RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| 511000 Personal Emoluments | $\mathbf{5 2 7 , 9 5 2}$ | $\mathbf{6 4 1 , 7 0 0}$ | $\mathbf{5 4 1 , 9 4 7}$ | $\mathbf{6 5 8 , 9 0 0}$ | $\mathbf{6 5 8 , 9 0 0}$ | $\mathbf{6 5 8 , 9 0 0}$ |
| 511120 Permanent Secretaries/Heads | 61,129 | 87,300 | 86,300 | 86,300 | 86,300 | 86,300 |
| 511130 Personnel (Staff) Salaries | 424,627 | 511,000 | 421,532 | 531,300 | 531,300 | 531,300 |
| 511140 Supernumerary and Temporary Staff | 6,463 | - | - | - | - | - |
| 511210 Full Time Wage Earners | - | 19,300 | 19,739 | 19,800 | 19,800 | 19,800 |
| 511220 Part Time Wage Earners | 19,747 | - | - | - | - |  |
| 511410 Travel Allowance | 6,642 | 5,900 | 6,713 | 10,000 | 10,000 | 10,000 |
| 511411 Telephone Allowance | 4,352 | 4,300 | 4,423 | 6,300 | 6,300 | 6,300 |
| 511413 Car Allowance | 207 | 2,600 | - | - | - | - |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511419 Entertainment Allowance | 3,180 | 3,300 | 3,240 | 3,200 | 3,200 | 3,200 |
| 511531 Acting Allowance and Leave Relief | 1,604 | 8,000 | - | - | - | - |
| 511531 Social Contributions | 57,522 | 63,000 | 60,579 | 83,400 | 83,400 | $\mathbf{8 3 , 4 0 0}$ |
| 512210 Social Security Contributions | 17,829 | 33,000 | 18,642 | 22,200 | 22,200 | 22,200 |
| 512220 Payroll Tax | 22,149 | 10,000 | 24,613 | 27,400 | 27,400 | 27,400 |
| 512230 Health Insurance | 17,545 | 20,000 | 17,325 | 33,800 | 33,800 | 33,800 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 521000 Rent | 5,063 | 4,900 | 3,833 | 6,000 | 6,000 | 6,000 |
| 521410 Rent of Vehicles | 4,663 | 4,900 | 2,383 | 5,000 | 5,000 | 5,000 |
| 521999 Other Rent | 400 | - | 1,450 | 1,000 | 1,000 | 1,000 |
| 522000 Utilities | 13,735 | 22,100 | 11,126 | 16,900 | 16,900 | 16,900 |
| 522110 Mobile | 2,169 | 3,000 | - | - | - | - |
| 522120 Landline | 4,997 | 7,000 | 4,203 | 5,000 | 5,000 | 5,000 |
| 522130 Internet | - | - | 261 | - | - | - |
| 522320 Drinking Water | 471 | 1,500 | 758 | 1,000 | 1,000 | 1,000 |
| 522510 Gasoline | 5,674 | 10,400 | 5,881 | 10,400 | 10,400 | 10,400 |
| 522610 Postage and Courier Costs | 424 | 200 | 22 | 500 | 500 | 500 |
| 523000 Supplies | 49,675 | 80,000 | 46,590 | 87,100 | 87,100 | 87,100 |
| 523110 Books and Subscriptions | 114 | 500 |  | 500 | 500 | 500 |
| 523120 Printing | 9,250 | 12,500 | 10,463 | 12,500 | 12,500 | 12,500 |
| 523130 Stationery | 2,100 | 3,000 | 2,246 | 3,000 | 3,000 | 3,000 |
| 523140 Minor Equipment | 6,026 | 3,500 | 3,784 | 2,800 | 2,800 | 2,800 |
| 523150 Software | 21,650 | 37,500 | 22,650 | 37,500 | 37,500 | 37,500 |
| 523160 Furniture and Fittings (Minor) | 4,522 | 10,000 | 1,679 | 10,000 | 10,000 | 10,000 |
| 523199 Other General Supplies | 1,958 | 8,000 | 2,733 | 14,800 | 14,800 | 14,800 |
| 523210 Uniforms | 2,210 | 2,500 | 735 | 3,000 | 3,000 | 3,000 |
| 523211 License Plates | 50 | - | - | - |  | - |
| 523214 Electronic Storage | - | - | 98 | - | - | - |
| 523226 Promotional Items | 1,797 | 2,500 | 2,203 | 3,000 | 3,000 | 3,000 |
| 524000 Repairs and Maintenance (Minor) | 4,373 | 70,500 | 4,830 | 10,500 | 10,500 | 10,500 |
| 524110 Buildings - Minor Repairs | - | 60,000 |  | - |  | - |
| 524113 Vehicles/Vessels-Minor Repairs | 2,989 | 4,500 | 4,431 | 4,500 | 4,500 | 4,500 |
| 524115 Office Equipment-Minor Repairs | 1,384 | 6,000 | 399 | 6,000 | 6,000 | 6,000 |
| 525000 Travel | 5,521 | 13,000 | 7,777 | 36,200 | 36,200 | 36,200 |
| 525120 Transportation (Domestic) | 4,190 | 12,000 | 4,490 | 14,200 | 14,200 | 14,200 |
| 525130 Subsistence (Domestic) | 300 | 1,000 | 1,275 | 10,000 | 10,000 | 10,000 |
| 525210 Accommodation (Foreign) | 1,031 | - | 769 | 5,000 | 5,000 | 5,000 |
| 525220 Transportation (Foreign) | - | - | 743 | 5,000 | 5,000 | 5,000 |
| 525230 Subsistence (Foreign) | - | - | 500 | 2,000 | 2,000 | 2,000 |
| 528000 Services | 3,126 | - | 6,291 | 1,800 | 1,800 | 1,800 |
| 528110 Marketing and Advertising | 96 | - | 661 | - | - | - |
| 528299 Other Consultancy | - | - | 5,000 | - | - | - |
| 528620 Remittance and Agents Charges | 70 | - | 155 | 300 | 300 | 300 |
| 528665 Freight Charges | 1,235 | - | 475 | 1,500 | 1,500 | 1,500 |
| 528375 Transportation | 1,500 | - | - | - | - | - |
| 528680 Web Hosting | 225 | - | - | - | - | - |
| 529000 Entertainment | 2,597 | 16,000 | 10,133 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | 2,597 | 16,000 | 10,133 | 10,000 | 10,000 | 10,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 669,564 | 911,200 | 693,106 | 910,800 | 910,800 | 910,800 |

BUDGET HEAD: 2225 TOWN AND COUNTRY PLANNING - 3025 DEVELOPMENT CONTROL

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

## RECURRENT

## Goods and Services

| 525000 | Travel | 3,022 | - | - | - | - |
| :--- | :--- | :--- | :--- | :--- | :--- | :--- |
| 525110 | Accommodation (Domestic) | 1,747 | - | - | - |  |
| 525120 | Transportation (Domestic) | - | - | - | - |  |
| 525130 | Subsistence (Domestic) | 1,275 | - | - | - |  |
| 529000 | Entertainment | 3,620 | - | - | - | - |
| 529100 | Entertainment | 3,620 | - | - | - |  |
| PROGRAMME EXPENDITURE - RECURRENT | 6,642 | - | - | - | - |  |
|  |  |  | - | - |  |  |

## OBJECTIVE

- To facilitate the development and growth of the BVI Business and Economic Environment, by identifying and developing new industries for Trade and helping businesses to realize full potential, through the establishment and management of policies, programmes and networks that provide information, education, training, finance and other assistance, in order to foster sustained economic development in the BVI.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |
| Target |  |  |  |  |  |

## Economic: A fixed/improved economy

To support the functions of the Department of Trade and Consumer Affairs

- Percentage increase in output of trade licenses
- Percentage of trade licenses processed within 10 working days


## Economic: A fixed/improved economy

Continuation of the training through the National Business Bureau to aid and develop the establishment small business in the BVI.

- Percentage increase in new applications for loan guarantee programme
- Percentage of businesses still open after receiving LGP funding


## Economic: A fixed/improved economy

Amended the Business Profession Act, and write Fair Competition and Consumer Protection Legislation.

- Number of new legislation passed and implemented
- Percentage reduction in consumer complaints received
- Percentage increase in fee revenue received


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Director of Trade and Consumer Affairs

| 1 | Deputy Director of Trade and Consumer Affairs | 1 | Trade Inspector |
| :---: | :---: | :---: | :---: |
| 1 | Senior Trade Licensing Officer | 1 | Business Development Manager |
| 1 | Senior Research Analyst |  | (post of Trade Promotion Officer upgraded and renamed |
| 1 | Consumer Officer | 2 | Senior Executive Officer |
| 1 | Trade Licensing Officer | 1 | Executive Officer |
| 1 | Office Generalist Trainee | 3 | Office Generalist I/II/III |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 446,662 | 440,000 | 470,973 | 463,900 | 463,900 | 463,900 |
| 511120 Permanent Secretaries/Heads | 70,469 | 71,800 | 32,442 | - | - | - |
| 511130 Personnel (Staff) Salaries | 365,782 | 357,400 | 426,131 | 451,700 | 451,700 | 451,700 |
| 511410 Travel Allowance | 6,201 | 6,500 | 6,910 | 5,200 | 5,200 | 5,200 |
| 511411 Telephone Allowance | 1,618 | 1,700 | 1,813 | 1,700 | 1,700 | 1,700 |
| 511413 Car Allowance | 2,592 | 2,600 | 1,465 | 3,300 | 3,300 | 3,300 |
| 511530 Inducement Allowance | - | - | 1,019 | - | - | - |
| 511531 Acting Allowance and Leave Relief | - | - | 1,193 | 2,000 | 2,000 | 2,000 |
| 512000 Social Contributions | 48,687 | 53,500 | 50,860 | 50,200 | 50,200 | 50,200 |
| 512210 Social Security Contributions | 14,482 | 16,000 | 15,930 | 16,400 | 16,400 | 16,400 |
| 512220 Payroll Tax | 21,006 | 23,000 | 20,739 | 19,300 | 19,300 | 19,300 |
| 512230 Health Insurance | 13,200 | 14,500 | 14,190 | 14,500 | 14,500 | 14,500 |
| 102 |  |  |  |  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 133,158 | 131,500 | 132,730 | 131,100 | 131,100 | 131,100 |
| 521110 Rent of Offices | 129,600 | 130,000 | 129,600 | 129,600 | 129,600 | 129,600 |
| 521410 Rent of Vehicles | - | - | 80 | - | - | - |
| 521999 Other Rent | 3,558 | 1,500 | 3,050 | 1,500 | 1,500 | 1,500 |
| 522000 Utilities | 35,134 | 35,700 | 39,134 | 35,600 | 35,600 | 35,600 |
| 522110 Mobile | 3,965 | 4,000 | 4,422 | 4,000 | 4,000 | 4,000 |
| 522120 Landline | 8,125 | 9,000 | 6,651 | 9,000 | 9,000 | 9,000 |
| 522220 Electricity (general) | 19,948 | 18,000 | 24,959 | 18,000 | 18,000 | 18,000 |
| 522310 Water (general) | 680 | 1,600 | 391 | 1,600 | 1,600 | 1,600 |
| 522320 Drinking Water | 1,062 | 1,000 | 840 | 1,000 | 1,000 | 1,000 |
| 522410 Cable TV Fees | 655 | 800 | 662 | 800 | 800 | 800 |
| 522510 Gasoline | 700 | 900 | 1,109 | 900 | 900 | 900 |
| 522610 Postage and Courier Costs | - | 400 | 100 | 300 | 300 | 300 |
| 523000 Supplies | 13,185 | 24,400 | 31,431 | 23,900 | 23,900 | 23,900 |
| 523110 Books and Subscriptions | - | 800 | - | 800 | 800 | 800 |
| 523120 Printing | 8,684 | 8,000 | 16,570 | 8,000 | 8,000 | 8,000 |
| 523130 Stationery | 1,393 | 5,000 | 3,066 | 5,000 | 5,000 | 5,000 |
| 523140 Minor Equipment | 751 | 500 | 1,696 | 500 | 500 | 500 |
| 523160 Furniture and Fittings | - | - | 4,215 | - | - | - |
| 523199 Other General Supplies | 1,233 | 9,000 | 5,435 | 9,000 | 9,000 | 9,000 |
| 523210 Uniforms | 1,124 | 600 | 410 | 600 | 600 | 600 |
| 523225 Construction Materials | - | - | 40 | - | - | - |
| 523299 Miscellaneous Supplies | - | 500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 2,210 | 11,500 | 8,048 | 11,300 | 11,300 | 11,300 |
| 524110 Buildings-Minor Repairs/Maint | - | - | 7,099 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | 1,715 | 3,000 | 645 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repairs | 495 | 3,500 | - | 3,500 | 3,500 | 3,500 |
| 524199 Other Minor Repairs and Maintenance | - | 5,000 | 305 | 4,800 | 4,800 | 4,800 |
| 525000 Travel | 1,834 | 10,500 | 3,378 | 10,500 | 10,500 | 10,500 |
| 525120 Transportation (Domestic) | 1,039 | 8,500 | 2,149 | 8,500 | 8,500 | 8,500 |
| 525130 Subsistence (Domestic) | 795 | 2,000 | 1,229 | 2,000 | 2,000 | 2,000 |
| 526000 Training | 33,300 | 56,000 | 32,113 | 33,200 | 33,200 | 33,200 |
| 526110 Domestic Training | 30,700 | 50,000 | 32,113 | 27,200 | 27,200 | 27,200 |
| 526120 Foreign Training | 2,600 | 6,000 | - | 6,000 | 6,000 | 6,000 |
| 528000 Services | 23,602 | 28,300 | 24,655 | 28,600 | 28,600 | 28,600 |
| 528110 Marketing and Advertising | 6,199 | 10,000 | 622 | 10,000 | 10,000 | 10,000 |
| 528130 Security | - | - | 4,041 | - | - | - |
| 528150 Stipend for Boards/Committees | 3,900 | 5,000 | - | 5,400 | 5,400 | 5,400 |
| 528170 Cleaning Services | 11,449 | 12,000 | 19,682 | 12,000 | 12,000 | 12,000 |
| 528620 Remittance and Agents Charges | 120 | - | 80 | 300 | 300 | 300 |
| 528665 Freight Charges | 1,300 | 1,300 | - | 600 | 600 | 600 |
| 528675 Transportation of Students | - | - | 150 | - | - | - |
| 528699 Other Services | 634 | - | 80 | 300 | 300 | 300 |
| 529000 Entertainment | 1,708 | 10,000 | 2,535 | 9,600 | 9,600 | 9,600 |
| 529110 Entertainment | 1,708 | 10,000 | 2,535 | 9,600 | 9,600 | 9,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 739,480 | 801,400 | 795,856 | 797,900 | 797,900 | 797,900 |

## OBJECTIVE

- To continue to market and promote the BVI as a successful jurisdiction for world-class financial services business, which includes funds and investments, business companies, captive insurance, trust and fiduciary and shipping/yachts registrations


## PERFORMANCE INFORMATION

## KEY STRATEGIES FOR 2015

| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| :--- | :---: | :---: | :---: | :---: | :---: |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Direction/Governance - Protected borders and enhanced law, order and public safety
To successfully keep the reputation of the BVI as a jurisdiction of choice for world-class financial services

- Number of positive media coverage on the BVI as an international
» Percentage increase in positive coverage in international

Direction/Governance - Protected borders and enhanced law, order and public safety
To defend the reputation of the BVI through building relationships with key players, governments and supra-national bodies globally

- Number of meetings presentations and repetitions and representations to
» Percentage increase in importance and ranking as an international
» Maintain market position as the most important offshore financial centre


## Economic - A fixed/improved economy:

Sponsorship of conferences, tours and other promotional activities in proven markets

- Number of sponsorships tours and other promotional activities in proven
» Percentage increase in business in the various sectors (corporate business,


## Economic - A fixed/improved economy:

Sponsorship of conferences, tours and other promotional activities in new and emerging markets

- Number of sponsorship, tours and other promotional activities in new
» Percentage increase in business in the various sectors in new and


## STAFFING RESOURCES

ESTABLISHED

## Accounting Officer: The Executive Director

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

## NON-ESTABLISHED

1 Cleaner (Part-time)

BUDGET HEAD: 2227 BVI INTERNATIONAL FINANCE CENTRE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 371,411 | 344,000 | 351,635 | 427,100 | 427,100 | 427,100 |
| 511120 Permanent Secretaries/Heads | 80,462 | 79,300 | 70,142 | 87,800 | 87,800 | 87,800 |
| 511130 Personnel (Staff) Salaries | 260,027 | 247,200 | 253,318 | 312,600 | 312,600 | 312,600 |
| 511140 Supernumerary and Temp Salaries | - | 3,000 | 5,794 | 3,500 | 3,500 | 3,500 |
| 511110 Full Time Wage Earners | - | - | 8,400 | - | - | - |
| 511220 Part Time Wage Earners | 8,750 | - | - | 8,400 | 8,400 | 8,400 |
| 511410 Travel Allowance | 2,970 | 3,300 | 3,240 | 3,300 | 3,300 | 3,300 |
| 511411 Telephone Allowance | 2,732 | 3,000 | 2,800 | 3,000 | 3,000 | 3,000 |
| 511413 Car Allowance | 3,240 | - | 2,295 | 3,300 | 3,300 | 3,300 |
| 511419 Entertainment Allowance | 5,184 | 5,200 | 4,324 | 5,200 | 5,200 | 5,200 |
| 511530 Inducement Allowance | - | - | 354 | - |  | - |
| 511531 Acting Allowance and Leave Relief | 8,046 | 3,000 | 969 | - | - | - |
| 512000 Social Contributions | 35,251 | 27,500 | 31,401 | 36,000 | 36,000 | 36,000 |
| 512210 Social Security Contributions | 8,747 | 10,000 | 8,756 | 11,500 | 11,500 | 11,500 |
| 512220 Payroll Tax | 17,605 | 10,000 | 15,605 | 19,200 | 19,200 | 19,200 |
| 512230 Health Insurance | 8,898 | 7,500 | 7,040 | 5,300 | 5,300 | 5,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 95,555 | 125,000 | 210,540 | 119,100 | 119,100 | 119,100 |
| 521110 Rent of Offices | 95,555 | 125,000 | 200,322 | 117,600 | 117,600 | 117,600 |
| 521320 Rent of Other Equipment | - | - | 203 | 900 | 900 | 900 |
| 521410 Rent of Vehicles | - | - | 65 | - | - | - |
| 521999 Other Rent | - | - | 9,950 | 600 | 600 | 600 |
| 522000 Utilities | 71,433 | 58,000 | 71,079 | 60,400 | 60,400 | 60,400 |
| 522110 Mobile | 17,243 | 14,000 | 15,624 | 12,600 | 12,600 | 12,600 |
| 522120 Landline | 7,517 | 8,500 | 6,059 | 6,000 | 6,000 | 6,000 |
| 522130 Internet | - | - | 2,501 | 4,000 | 4,000 | 4,000 |
| 522220 Electricity (general) | 9,692 | 13,000 | 12,495 | 13,000 | 13,000 | 13,000 |
| 522320 Drinking Water | 558 | 1,000 | 495 | 900 | 900 | 900 |
| 522510 Gasoline | 498 | 1,500 | 655 | 1,100 | 1,100 | 1,100 |
| 522610 Postage and Courier Costs | 35,926 | 20,000 | 33,251 | 22,800 | 22,800 | 22,800 |
| 523000 Supplies | 67,740 | 223,900 | 107,044 | 82,900 | 82,900 | 82,900 |
| 523110 Books and Subscriptions | 10,037 | 8,000 | 6,918 | 7,200 | 7,200 | 7,200 |
| 523120 Printing | 53,611 | 27,400 | 38,535 | 26,400 | 26,400 | 26,400 |
| 523130 Stationery | 466 | 5,000 | 908 | 4,900 | 4,900 | 4,900 |
| 523140 Minor Equipment | 1,405 | 3,500 | 10,869 | 2,700 | 2,700 | 2,700 |
| 523150 Software | - | - | 4,753 | 2,400 | 2,400 | 2,400 |
| 523160 Furniture and Fittings (Minor) | - | 150,000 | 10,987 | 9,600 | 9,600 | 9,600 |
| 523199 Other General Supplies | 2,220 | 5,000 | 2,624 | 4,500 | 4,500 | 4,500 |
| 523210 Uniforms | - | - | 320 | - | - | - |
| 523226 Promotional Items | - | 25,000 | 31,131 | 25,200 | 25,200 | 25,200 |
| 524000 Repairs and Maintenance (Minor) | 3,771 | 9,500 | 13,066 | 7,000 | 7,000 | 7,000 |
| 524110 Buildings-Minor Repairs | 222 | 500 | 1,478 | 600 | 600 | 600 |
| 524113 Vehicles/Vessels-Minor Repairs | 829 | 3,500 | - | 1,800 | 1,800 | 1,800 |
| 524114 Landscaping Government Premise | - | - | 100 | - | - | - |
| 524115 Office Equipment-Minor Repairs | 1,183 | 3,000 | 5,695 | 2,400 | 2,400 | 2,400 |
| 524199 Other Minor Repairs and Maintenance | 1,538 | 2,500 | 5,793 | 2,200 | 2,200 | 2,200 |
| 525000 Travel | 213,576 | 180,500 | 57,548 | 138,700 | 138,700 | 138,700 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 525110 Accommodation (Domestic) |  | 1,000 | - | 900 | 900 | 900 |
| 525120 Transportation (Domestic) | - | 1,000 | 140 | 600 | 600 | 600 |
| 525130 Subsistence (Domestic) | - | 500 | - | 400 | 400 | 400 |
| 525210 Accommodation (Foreign) | 64,994 | 70,000 | 21,353 | 56,000 | 56,000 | 56,000 |
| 525220 Transportation (Foreign) | 122,538 | 90,000 | 25,870 | 65,400 | 65,400 | 65,400 |
| 525230 Subsistence (Foreign) | 26,044 | 18,000 | 9,785 | 15,000 | 15,000 | 15,000 |
| 525240 Warm Clothing Allowance (Foreign) | - | - | 400 | 400 | 400 | 400 |
| 526000 Training | 240,956 | 243,000 | 227,234 | 228,000 | 228,000 | 228,000 |
| 526110 Domestic Training | 977 | 3,000 | 570 | 1,900 | 1,900 | 1,900 |
| 526120 Foreign Training | 239,979 | 240,000 | 226,664 | 226,100 | 226,100 | 226,100 |
| 528000 Services | 1,234,984 | 1,144,000 | 979,603 | 1,083,100 | 1,083,100 | 1,083,100 |
| 528110 Marketing and Advertising | 714,915 | 750,000 | 647,319 | 727,200 | 727,200 | 727,200 |
| 528130 Security | 193 | 1,000 | 5,467 | 1,200 | 1,200 | 1,200 |
| 528170 Cleaning Services | 2,207 | 2,500 | 830 | 1,800 | 1,800 | 1,800 |
| 528299 Other Consultancy | 509,710 | 380,000 | 309,050 | 343,600 | 343,600 | 343,600 |
| 528620 Remittance and Agents Charges | 7,559 | 10,000 | 7,258 | 9,000 | 9,000 | 9,000 |
| 528660 Trucking and Backhoe Services | 400 | 500 | 2,250 | 300 | 300 | 300 |
| 528680 Webdesign and Webhosting Services | - | - | 7,429 | - | - | - |
| 529000 Entertainment | 20,779 | 12,500 | 19,649 | 9,600 | 9,600 | 9,600 |
| 529110 Entertainment | 20,779 | 12,500 | 19,649 | 9,600 | 9,600 | 9,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,355,455 | 2,367,900 | 2,068,798 | 2,191,900 | 2,191,900 | 2,191,900 |

## OBJECTIVE

- To continue to market and promote the BVI as a successful jurisdiction for world-class financial services business, which includes funds and investments, business companies, captive insurance, trust and fiduciary and shipping/yachts registrations


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| „ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Economic - A fixed/improved economy:

Sponsorships of conferences in emerging markets such as Brazil, Mexico, Panama

- Number of sponsorship given
- Number of advertisements done
- Number of promotional shows


## Economic - A fixed/improved economy:

To successfully keep the name of the BVI as a jurisdiction of choice in the Financial Services Industry
» Percentage increase in Financial Services Revenue
» Percentage increase in Visitor Arrivals
» Percentage increase in Ship registrations

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: Director, BVI International Affairs Secretariat
1 Deputy Director
1 Assistant Secretary, External Affairs
1 Research Analyst
1 Senior Administrative Officer
1 Office Generalist I/II/III

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 144,597 | 274,300 | 139,625 | 145,300 | 145,300 | 145,300 |
| 511120 Permanent Secretaries/Heads | 80,775 | 80,462 | 63,033 | 81,400 | 81,400 | 81,400 |
| 511130 Personnel (Staff) Salaries | 55,366 | 185,038 | 60,572 | 54,800 | 54,800 | 54,800 |
| 511410 Travel Allowance | 1,782 | 2,000 | 2,881 | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | 2,009 | 900 | 2,073 | 900 | 900 | 900 |
| 511413 Car Allowance | 1,426 | 2,600 | 1,728 | 3,000 | 3,000 | 3,000 |
| 511419 Entertainment Allowance | 3,240 | 3,300 | 3,280 | 3,200 | 3,200 | 3,200 |
| 511531 Acting Allowance and Leave Relief | - | - | 6,059 | - | - | - |
| 512000 Social Contributions | 15,456 | 32,700 | 12,080 | 10,000 | 10,000 | 10,000 |
| 512210 Social Security Contributions | 2,909 | 12,700 | 2,703 | 3,000 | 3,000 | 3,000 |
| 512220 Payroll Tax | 8,499 | 10,000 | 7,177 | 7,000 | 7,000 | 7,000 |
| 512230 Health Insurance | 4,048 | 10,000 | 2,200 | - | - | - |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 11,905 | 5,200 | 10,100 | 5,200 | 5,200 | 5,200 |
| 521999 Other Rent | 11,905 | 5,200 | 10,100 | 5,200 | 5,200 | 5,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 522000 Utilities | 3,216 | 6,700 | 12,389 | 6,700 | 6,700 | 6,700 |
| 522110 Mobile | 2,927 | 3,000 | 8,205 | 3,000 | 3,000 | 3,000 |
| 522120 Landline | - | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 522220 Electricity (general) | - | - | 3,925 | - | - | - |
| 522320 Drinking Water | 73 | 300 | 125 | 300 | 300 | 300 |
| 522610 Postage and Courier Costs | 216 | 400 | 135 | 400 | 400 | 400 |
| 523000 Supplies | 11,675 | 21,000 | 12,240 | 18,500 | 18,500 | 18,500 |
| 523110 Books and Subscriptions | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 523120 Printing | 5,358 | 4,000 | 9,957 | 4,000 | 4,000 | 4,000 |
| 523130 Stationery | 773 | 2,500 | 190 | 2,500 | 2,500 | 2,500 |
| 523140 Minor Equipment | 947 | 1,500 | 1,305 | 1,500 | 1,500 | 1,500 |
| 523199 Other General Supplies | 559 | 4,000 | 629 | 6,500 | 6,500 | 6,500 |
| 523226 Promotional Items | - | 3,000 | 160 | 3,000 | 3,000 | 3,000 |
| 523299 Miscellaneous Supplies | 4,038 | 5,000 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 59,064 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 524110 Buildings-Minor Repairs | 59,064 | - | - | - | - | - |
| 524115 Office Equipment-Minor Repairs | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 525000 Travel | 55,327 | 74,500 | 30,194 | 75,000 | 75,000 | 75,000 |
| 525110 Accommodation (Domestic) | 869 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 525120 Transportation (Domestic) | 942 | 1,500 | - | 2,000 | 2,000 | 2,000 |
| 525130 Subsistence (Domestic) | 162 | - | - | - | - | - |
| 525210 Accommodation (Foreign) | 3,555 | 5,000 | 13,172 | 5,000 | 5,000 | 5,000 |
| 525220 Transportation (Foreign) | 33,353 | 62,000 | 13,266 | 62,000 | 62,000 | 62,000 |
| 525230 Subsistence (Foreign) | 16,445 | 5,000 | 3,755 | 5,000 | 5,000 | 5,000 |
| 526000 Training | 1,200 | 30,000 | 1,671 | 30,000 | 30,000 | 30,000 |
| 526110 Domestic Training | - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 526120 Foreign Training | 1,200 | 25,000 | 1,671 | 25,000 | 25,000 | 25,000 |
| 528000 Services | 96,326 | 100,300 | 4,009 | 168,900 | 168,900 | 168,900 |
| 528110 Marketing and Advertising | 8,995 | - | - | - | - | - |
| 528299 Other Consultancy | 70,307 | 100,300 | - | 167,500 | 167,500 | 167,500 |
| 528620 Remittance and Agents Charges | 2,410 | - | 455 | 1,400 | 1,400 | 1,400 |
| 528665 Freight Charges | 1,825 | - | - | - | - | - |
| 528675 Transportation of Students | 12,694 | - | 2,340 | - | - | - |
| 528699 Other Services | 95 | - | 1,214 | - | - | - |
| 529000 Entertainment | 14,429 | 16,200 | 44,380 | 15,900 | 15,900 | 15,900 |
| 529110 Entertainment | 14,429 | 16,200 | 44,380 | 15,900 | 15,900 | 15,900 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | 5,219 | - | - | - | - | - |
| 573999 Miscellaneous Other Expense | 5,219 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 418,414 | 562,900 | 266,688 | 477,500 | 477,500 | 477,500 |

BUDGET HEAD: 2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT - 1007 LONDON OFFICE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 399,100 | 399,100 | 399,406 | 486,600 | 486,600 | 486,600 |
| 511120 Permanent Secretaries/Heads | 115,549 | 115,549 | 115,650 | 114,500 | 114,500 | 114,500 |
| 511130 Personnel (Staff) Salaries | 270,951 | 270,951 | 271,157 | 359,500 | 359,500 | 359,500 |
| 511410 Travel Allowance | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| 511411 Telephone Allowance | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| 511419 Entertainment Allowance | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| 512000 Social Contributions | 50,000 | 50,000 | 50,000 | 35,300 | 35,300 | 35,300 |
| 512210 Social Security Contributions | 15,000 | 15,000 | 15,000 | 12,300 | 12,300 | 12,300 |
| 512220 Payroll Tax | 15,000 | 15,000 | 15,000 | 23,000 | 23,000 | 23,000 |
| 512230 Health Insurance | 20,000 | 20,000 | 20,000 | - | - | - |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 46,000 | 46,000 | 46,000 | 45,400 | 45,400 | 45,400 |
| 522110 Mobile | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 522120 Landline | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 522220 Electricity (general) | 20,000 | 20,000 | 20,000 | 19,400 | 19,400 | 19,400 |
| 522320 Drinking Water | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 522610 Postage and Courier Costs | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 523000 Supplies | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 523110 Books and Subscriptions | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 523120 Printing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 523130 Stationery | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 523140 Minor Equipment | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 523199 Other General Supplies | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 524000 Repairs and Maintenance (Minor) | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 524115 Office Equipment-Minor Repairs | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 525000 Travel | 105,918 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 525120 Transportation (Domestic) | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 525210 Accommodation (Foreign) | 20,918 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 525220 Transportation (Foreign) | 70,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 525230 Subsistence (Foreign) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 528000 Services | 138,690 | 75,900 | 175,411 | 75,900 | 75,900 | 75,900 |
| 528110 Marketing and Advertising | 5,456 | 5,900 | 1,024 | 5,900 | 5,900 | 5,900 |
| 528130 Security | 1,444 | - | 4,876 | - | - | - |
| 528230 Legislative Drafting | 2,500 | - | - | - | - | - |
| 528299 Other Consultancy | 129,000 | 70,000 | 169,391 | 70,000 | 70,000 | 70,000 |
| 528620 Remittance and Agents Charges | 290 | - | 120 | - | - | - |
| 529000 Entertainment | 41,227 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 529110 Entertainment | 41,227 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 804,935 | 700,000 | 799,817 | 772,200 | 772,200 | 772,200 |

BUDGET HEAD: 2228 BVI INTERNATIONAL AFFAIRS SECRETARIAT - 1021 BVI HOUSE ASIA

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 |  | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual |  | Approved | Revised | Budget | Forward | Forward |
|  | Exp |  | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |  |
| 511000 Personal Emoluments |  | - | 222,000 | 185,734 | 204,000 | 204,000 | 204,000 |
| 511120 Permanent Secretaries/Heads |  | - | 105,000 | 87,500 | 105,000 | 105,000 | 105,000 |
| 511130 Personnel (Staff) Salaries |  | - | 117,000 | 88,317 | 82,000 | 82,000 | 82,000 |
| 511410 Travel Allowance |  | - | - | 2,917 | 5,000 | 5,000 | 5,000 |
| 511411 Telephone Allowance |  | - | - | 2,917 | 5,000 | 5,000 | 5,000 |
| 511419 Entertainment Allowance |  | - | - | 4,083 | 7,000 | 7,000 | 7,000 |
| 512000 Social Contributions |  | - | - | 5,171 | 13,000 | 13,000 | 13,000 |
| 512210 Social Security Contributions |  | - | - | 901 | 3,000 | 3,000 | 3,000 |
| 512220 Payroll Tax |  | - | - | 4,270 | 10,000 | 10,000 | 10,000 |
| Goods and Services |  |  |  |  |  |  |  |
| 521000 Rent |  | - | 416,000 | 477,135 | 416,000 | 416,000 | 416,000 |
| 521210 Rent of Dwelling space |  | - | 60,000 | 45,000 | 60,000 | 60,000 | 60,000 |
| 521310 Rent of Offices |  | - | - | 432,135 | - | - | - |
| 521999 Other Rent |  | - | 356,000 | - | 356,000 | 356,000 | 356,000 |
| 522000 Utilities |  | - | 48,000 | 36,000 | 48,000 | 48,000 | 48,000 |
| 522110 Mobile |  | - | 20,000 | 15,000 | 20,000 | 20,000 | 20,000 |
| 522120 Landline |  | - | 8,000 | 6,000 | 8,000 | 8,000 | 8,000 |
| 522130 Internet |  | - | 8,000 | 6,000 | 8,000 | 8,000 | 8,000 |
| 522220 Electricity (general) |  | - | 8,000 | 6,000 | 8,000 | 8,000 | 8,000 |
| 522310 Water (general) |  | - | 2,000 | 1,500 | 2,000 | 2,000 | 2,000 |
| 522320 Drinking Water |  | - | 1,000 | 750 | 1,000 | 1,000 | 1,000 |
| 522610 Postage and Courier Costs |  | - | 1,000 | 750 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies |  | - | 47,000 | 35,250 | 47,000 | 47,000 | 47,000 |
| 523110 Books and Subscriptions |  | - | 1,000 | 750 | 1,000 | 1,000 | 1,000 |
| 523120 Printing |  | - | 3,000 | 2,250 | 3,000 | 3,000 | 3,000 |
| 523130 Stationery |  | - | 3,000 | 2,250 | 3,000 | 3,000 | 3,000 |
| 523199 Other General Supplies |  | - | 40,000 | 30,000 | 40,000 | 40,000 | 40,000 |
| 523299 Miscellaneous Supplies |  | - | - | - | - | - | - |
| 525000 Travel |  | - | 1,000 | 750 | 1,000 | 1,000 | 1,000 |
| 525120 Transportation (Domestic) |  | - | 1,000 | 750 | 1,000 | 1,000 | 1,000 |
| 528000 Services |  | - | 65,000 | 150,835 | 65,000 | 65,000 | 65,000 |
| 528110 Marketing and Advertising |  | - | 10,000 | 7,500 | 10,000 | 10,000 | 10,000 |
| 528220 Legal Expenses |  | - | - | 5,250 | - | - | - |
| 528299 Other Consultancy |  | - | 25,000 | 74,780 | 25,000 | 25,000 | 25,000 |
| 528599 Other Insurance |  | - | 30,000 | 63,000 | 30,000 | 30,000 | 30,000 |
| 528620 Remittances and Agents Charges |  | - | - | 305 | - | - | - |
| 529000 Entertainment |  | - | 6,000 | 4,500 | 11,000 | 11,000 | 11,000 |
| 529110 Entertainment |  | - | 6,000 | 4,500 | 11,000 | 11,000 | 11,000 |
| PROGRAMME EXPENDITURE - RECURRENT |  | - | 805,000 | 895,374 | 805,000 | 805,000 | 805,000 |

## MINISTRY OF FINANCE \& DEPARTMENTS

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

## MINISTRY SUMMARY

MINISTRY OF FINANCE

## NATIONAL SECTOR GOALS/PRIORITIES

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
|  |  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| 2329 | Ministry of Finance | 8,923,042 | 7,713,900 | 7,447,346 | 8,543,700.00 | 9,013,700 | 9,013,700 |
| 2330 | Customs | 5,179,846 | 5,040,400 | 7,158,847 | 4,817,100 | 4,817,100 | 4,817,100 |
| 2331 | Inland Revenue | 1,322,394 | 1,527,500 | 1,377,755 | 1,522,400.00 | 1,522,400 | 1,522,400 |
| 2332 | Internal Audit | 742,197 | 917,300 | 823,851 | 920,600.00 | 920,600 | 920,600 |
| 2333 | Post Office | 2,546,093 | 2,395,579 | 2,443,829 | 2,504,200.00 | 2,414,200 | 2,414,200 |
| 2334 | Treasury | 1,880,109 | 1,946,100 | 2,152,122 | 2,001,700.00 | 2,001,700 | 2,001,700 |
| 2335 | Department of Information Technology | 2,832,750 | 2,555,400 | 2,812,901 | 3,364,200.00 | 3,069,300 | 3,069,300 |
| Total Re | urrent Expenditure | 23,426,431 | 22,096,179 | 24,216,651 | 23,673,900.00 | 23,759,000 | 23,759,000 |

## CAPITAL

CAPITAL ACQUISITIONS

| 2329 | Ministry of Finance |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 112000 | Machinery and Equipment | 87,337 | 110,000 | 53,075 | - |  | - |
| 2330 | Customs |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 94,590 | - | 58,239 | 39,000 | - | - |
| 2331 | Inland Revenue |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 55,084 | - | - | - | - | - |
| 2333 | Post Office |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 60,000 | - | - | 150,000 | - | - |
| 2334 | Treasury |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 70,429 | - | - | - | - | - |
| 2335 | Department of Information Technology |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 57,474 | - | 38,532 | - | - | - |
|  | Total Capital Acquisitions | 424,914 | 110,000 | 149,846 | 189,000 | - | - |

## DEVELOPMENT PROJECTS

Other Funded
Funded from Carry Forward Balances


## OBJECTIVE

- To promote effective and efficient economic and financial management and monitoring which ensures the integrity of the Public Financial Management System.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2,015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Direction/Governance: A reformed public sector
To support Units within Ministry of Finance

- Number of complaints received
- Percentage of complaints resolved


## Direction/Governance: A reformed public sector

To consolidate application of rolling forward estimates and enforce new budget allocation system

- Number of budget monitoring reports prepared
- Percentage variation between approved and actual


## Direction/Governance: A reformed public sector

## Strengthen fiscal discipline through Medium Term Fiscal Plan

- Number of fiscal and economic forecasts prepared
- Percentage variation between forecasted and actual revenue and expenditure


## Economic: A fixed/improved economy

Advise on social and economic issues based on research and analysis

- Number of policy papers prepared
- Percentage of policy recommendations approved


## Direction/Governance: A reformed public sector

Develop financial services strategy and meet international tax treaty requirements

- Number of tax information requests fulfilled
- Percentage of tax information requests fulfilled


## Direction/Governance: A reformed public sector

Revise procurement policies and support project development and implementation

- Number of tenders processed
- Percentage of approved projects completed within budget


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Financial Secretary

## Administration/Finance

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 System Administrator I/II
1 Accounts Manager
1 Senior Executive Officer
1 Accounts Officer I/II
1 Executive Officer

Office Generalist I/II/III
Office Generalist Trainee/Messenger

## Project Support Services Unit

Director of Projects
Manager, Project Support Services Unit
Project Engineer
Senior Project Coordinator
Project Coordinator (new post added)
Project Administrator
Senior Executive Officer
Quantity Surveyor I/II/III
(new post)

## STAFFING RESOURCES

|  |  |  |  |  |  |  |  | STAFFING RESOURCES |
| :--- | :---: | :--- | :---: | :---: | :---: | :---: | :---: | :---: |
| ESTABLISHED Cont'd |  |  |  |  |  |  |  |  |
| Macro Fiscal Unit | Procurement/Planning Unit |  |  |  |  |  |  |  |

BUDGET HEAD: 2329 MINISTRY OF FINANCE

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2,015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads

511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance
511514 Lawyer's Allowance
511531 Acting Allowance and Leave Relief
511599 Other Spec Employee Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance

## Goods and Services

521000 Rent
521110 Rent of Offices
$2,444,657$
112,195
$2,184,721$
2,097
-
20,003
46,056
10,721
7,560
24,041
-
7,560
11,600
6,667
8,196
3,240
257,798
70,042
129,621
58,135

534,181
20,003
,056

7,560
4,041

7,560
11,600 6,667
8,196
3,240
57,798

29,621
8,135

98,711
$2,427,700$
114,260
$2,099,540$
33,000
20,300
-
44,000
11,000
10,000
10,000
7,200
13,400
20,000
10,000
35,000
-
180,000
60,000
70,000
50,000
624,600
532,600

532,600

112,195
2,412,973

14,998

Supernumerary and Temporary Staff
5 Finance Cadet

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2,015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 521210 Rent of Dwelling space | 37,500 | 90,000 | 72,500 | 90,000 | 90,000 | 90,000 |
| 521410 Rent of Vehicles | 27,030 | 2,000 | 15,917 | 2,000 | 2,000 | 2,000 |
| 521999 Other Rent | - | - | 5,595 | - | - |  |
| 522000 Utilities | 212,170 | 169,700 | 163,572 | 175,400 | 175,400 | 175,400 |
| 522110 Mobile | 22,796 | 20,000 | 25,358 | 20,000 | 20,000 | 20,000 |
| 522120 Landline | 38,063 | 25,000 | 21,185 | 25,000 | 25,000 | 25,000 |
| 522130 Internet | 5,000 | 5,000 | 2,506 | 5,000 | 5,000 | 5,000 |
| 522220 Electricity (general) | 111,488 | 90,000 | 80,946 | 90,000 | 90,000 | 90,000 |
| 522310 Water (general) | 138 | - | 1,242 | 5,000 | 5,000 | 5,000 |
| 522320 Drinking Water | 2,648 | 4,000 | 2,794 | 3,000 | 3,000 | 3,000 |
| 522410 Cable TV Fees | 669 | 700 | 456 | 800 | 800 | 800 |
| 522510 Gasoline | 7,122 | 5,000 | 10,100 | 6,600 | 6,600 | 6,600 |
| 522530 Propane | 207 | - | 1,863 | - | - | - |
| 522610 Postage and Courier Costs | 24,038 | 20,000 | 17,122 | 20,000 | 20,000 | 20,000 |
| 523000 Supplies | 75,842 | 155,100 | 88,166 | 155,900 | 155,900 | 155,900 |
| 523110 Books and Subscriptions | 5,233 | 7,700 | 20,111 | 7,700 | 7,700 | 7,700 |
| 523120 Printing | 29,045 | 79,000 | 18,804 | 79,000 | 79,000 | 79,000 |
| 523130 Stationery | 6,998 | 13,000 | 3,394 | 13,000 | 13,000 | 13,000 |
| 523140 Minor Equipment | 8,659 | 7,300 | 4,972 | 7,300 | 7,300 | 7,300 |
| 523150 Software | 15,890 | 17,000 | 19,450 | 17,800 | 17,800 | 17,800 |
| 523160 Furniture and Fittings (Minor) | 1,848 | 3,000 | 4,343 | 3,000 | 3,000 | 3,000 |
| 523199 Other General Supplies | 6,676 | 24,000 | 14,858 | 24,000 | 24,000 | 24,000 |
| 523210 Uniforms | - | - | 1,565 |  |  |  |
| 523211 License Plates | 50 | 100 | - | 100 | 100 | 100 |
| 523214 Multimedia Items | 138 | - | - | - | - | - |
| 523225 Construction Materials | - | - | 532 | - | - | - |
| 523299 Miscellaneous Supplies | 1,305 | 4,000 | 139 | 4,000 | 4,000 | 4,000 |
| 524000 Repairs and Maintenance (Minor) | 12,068 | 36,000 | 24,522 | 36,000 | 36,000 | 36,000 |
| 524110 Buildings-Minor Repairs | - | 10,000 | 468 | 10,000 | 10,000 | 10,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 4,069 | 10,000 | 6,214 | 10,000 | 10,000 | 10,000 |
| 524115 Office Equipment-Minor Repairs | 7,354 | 14,000 | 17,840 | 14,000 | 14,000 | 14,000 |
| 524199 Other Minor Repairs and Maintenance | 645 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 525000 Travel | 739,365 | 463,000 | 432,780 | 334,000 | 334,000 | 334,000 |
| 525110 Accommodation (Domestic) | 23,271 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 525120 Transportation (Domestic) | 4,940 | 5,000 | 1,405 | 5,000 | 5,000 | 5,000 |
| 525130 Subsistence (Domestic) | 2,480 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 525210 Accommodation (Foreign) | 175,384 | 150,000 | 116,571 | 113,000 | 113,000 | 113,000 |
| 525220 Transportation (Foreign) | 444,818 | 200,000 | 261,506 | 115,000 | 115,000 | 115,000 |
| 525230 Subsistence (Foreign) | 87,272 | 100,000 | 52,099 | 95,000 | 95,000 | 95,000 |
| 525240 Warm Clothing Allowance (Foreign) | 1,200 | 3,000 | 1,200 | 1,000 | 1,000 | 1,000 |
| 526000 Training | 165,131 | 85,000 | 112,095 | 85,000 | 85,000 | 85,000 |
| 526110 Domestic Training | 15,974 | 25,000 | 23,310 | 25,000 | 25,000 | 25,000 |
| 526120 Foreign Training | 149,157 | 60,000 | 88,784 | 60,000 | 60,000 | 60,000 |
| 528000 Services | 4,273,079 | 2,909,700 | 2,790,248 | 2,745,800 | 2,745,800 | 2,745,800 |
| 528110 Marketing and Advertising | 218,880 | 20,000 | 157,998 | 46,000 | 46,000 | 46,000 |
| 528120 Broadcasts | - | - | 589 |  |  |  |
| 528130 Security | 9,900 | 15,000 | 49,154 | 16,500 | 16,500 | 16,500 |
| 528140 Recruitment | - | 3,600 | 400 | 3,600 | 3,600 | 3,600 |
| 528150 Stipend for Boards/Committees | - | 12,600 | - | 12,600 | 12,600 | 12,600 |
| 528170 Cleaning Services | 36,915 | 37,000 | 36,935 | 37,000 | 37,000 | 37,000 |
| 528220 Legal Expenses | 1,936,208 | 2,000,000 | 1,004,838 | 1,731,900 | 1,731,900 | 1,731,900 |
| 528260 Project Management Services | 10 | 12,200 | - | 12,200 | 12,200 | 12,200 |
| 528270 Forensic Analysis | 302,898 | 50,000 | 167,250 | 60,000 | 60,000 | 60,000 |
| 528299 Other Consultancy | 1,747,407 | 750,000 | 1,348,604 | 810,000 | 810,000 | 810,000 |
| 528620 Remittance and Agents Charges | 6,941 | 5,000 | 10,334 | 8,700 | 8,700 | 8,700 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2,015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 528660 Trucking and Backhoe Services | 1,875 | 2,000 | 700 | 2,000 | 2,000 | 2,000 |
| 528665 Freight Charges | 1,167 | - | 2,217 | 3,000 | 3,000 | 3,000 |
| 528675 Transportation of Students | - | - | 3,437 | - | - | - |
| 528699 Other Services | 10,878 | 2,300 | 7,792 | 2,300 | 2,300 | 2,300 |
| 529000 Entertainment | 12,132 | 15,000 | 9,862 | 15,400 | 15,400 | 15,400 |
| 529110 Entertainment | 12,132 | 15,000 | 9,862 | 15,400 | 15,400 | 15,400 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 50,910 | 204,000 | 146,950 | 1,204,000 | 1,704,000 | 1,704,000 |
| 551210 Grants to Caribbean International Organisations | 20,000 | 167,500 | 115,750 | 167,500 | 167,500 | 167,500 |
| 551220 Grants to Other International Organisations | 30,910 | 36,500 | 31,200 | 36,500 | 36,500 | 36,500 |
| 551399 Grants to Other General Government Unit | - | - | - | 1,000,000 | 1,500,000 | 1,500,000 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 1,500 | - | - | - | - | - |
| 561199 Other Social Assistance | 1,500 | - | - | - | - | - |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | 9,764 | - | 1,232 | - | - | - |
| 573110 Refunds of Revenue Former Years | 200 | - | - | - | - | - |
| 573120 Compensation Payments | 9,564 | - | - | - | - | - |
| 573999 Miscellaneous Other Expense | - | - | 1,232 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 8,853,126 | 7,269,800 | 7,314,098 | 8,120,700 | 8,620,700 | 8,620,700 |

BUDGET HEAD: 2329 MINISTRY OF FINANCE - 1008 SME REGIONAL OFFICE

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | 189,500 | - | 178,800 | 178,800 | 178,800 |
| 511130 Personnel (Staff) Salaries | - | 176,000 | - | 169,000 | 169,000 | 169,000 |
| 511410 Travel Allowance | - | 5,000 | - | 3,900 | 3,900 | 3,900 |
| 511411 Telephone Allowance | - | 1,000 | - | 900 | 900 | 900 |
| 511531 Acting Allowance and Leave Relief | - | 7,500 | - | 5,000 | 5,000 | 5,000 |
| 512000 Social Contributions | - | 39,800 | - | 17,000 | 17,000 | 17,000 |
| 512210 Social Security Contributions | - | 15,000 | - | 4,600 | 4,600 | 4,600 |
| 512220 Payroll Tax | - | 14,800 | - | 8,400 | 8,400 | 8,400 |
| 512230 Health Insurance | - | 10,000 | - | 4,000 | 4,000 | 4,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 65,340 | 78,500 | 66,740 | 78,500 | 78,500 | 78,500 |
| 521110 Rent of Offices | 65,340 | 78,500 | 65,340 | 78,500 | 78,500 | 78,500 |
| 521999 Other Rent |  | - | 1,400 | - | - |  |
| 522000 Utilities | 429 | 45,300 | 8,503 | 40,200 | 40,200 | 40,200 |
| 522110 Mobile | - | 5,000 | - | - | - |  |
| 522120 Landline | - | 7,500 | 349 | 7,200 | 7,200 | 7,200 |
| 522130 Internet | - | 2,000 | - | 2,400 | 2,400 | 2,400 |
| 522220 Electricity (general) | 429 | 20,000 | 6,530 | 19,200 | 19,200 | 19,200 |
| 522310 Water (general) | - | 3,000 | 112 | 3,000 | 3,000 | 3,000 |
| 522320 Drinking Water | - | 2,500 | 175 | 2,000 | 2,000 | 2,000 |
| 522410 Cable TV Fees | - | 300 | 378 | 500 | 500 | 500 |
| 522510 Gasoline | - | 2,000 | 959 | 3,900 | 3,900 | 3,900 |
| 522610 Postage and Courier Costs | - | 3,000 | - | 2,000 | 2,000 | 2,000 |
| 523000 Supplies | - | 41,000 | 28,402 | 49,500 | 19,500 | 19,500 |
| 523120 Printing | - | 1,500 | 1,324 | 2,000 | 2,000 | 2,000 |
| 523130 Stationery | - | 4,500 | 97 | 1,500 | 1,500 | 1,500 |
| 523140 Minor Equipment | - | 5,000 | 13,461 | 35,000 | 5,000 | 5,000 |
| 523150 Software | - | - | 587 | - | - |  |
| 523160 Furniture and Fittings (Minor) | - | 15,000 | 7,945 | 2,000 | 2,000 | 2,000 |
| 523199 Other General Supplies | - | 15,000 | 4,443 | 9,000 | 9,000 | 9,000 |
| 523225 Construction Materials |  | - | 547 | - | - |  |
| 524000 Repairs and Maintenance (Minor) | 1,060 | 4,500 | 1,649 | 10,000 | 10,000 | 10,000 |
| 524110 Buildings-Minor Repairs | - | - | 372 | 5,000 | 5,000 | 5,000 |
| 524113 Vehicles/Vessels-Minor Repairs | - | 2,500 | 239 | 2,500 | 2,500 | 2,500 |
| 524115 Office Equipment-Minor Repairs | - | 2,000 | 1,038 | 2,500 | 2,500 | 2,500 |
| 524199 Other Minor Repairs and Maintenance | 1,060 | - | - | - | - |  |
| 525000 Travel | - | 40,000 | 4,118 | 36,000 | 36,000 | 36,000 |
| 525210 Accommodation (Foreign) | - | 10,000 | 1,549 | 8,000 | 8,000 | 8,000 |
| 525220 Transportation (Foreign) | - | 20,000 | 1,999 | 20,000 | 20,000 | 20,000 |
| 525230 Subsistence (Foreign) | - | 10,000 | 570 | 8,000 | 8,000 | 8,000 |
| 528000 Services | 2,868 | 4,000 | 20,610 | 8,000 | 8,000 | 8,000 |
| 528130 Security | 2,868 | 4,000 | 3,330 | 5,000 | 5,000 | 5,000 |
| 528170 Cleaning Services | - | - | 11,500 | - | - |  |
| 528299 Other Consultancy | - | - | 2,410 | - | - |  |
| 528620 Remittance and Agents Charges | - | - | 120 | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | - | - | 527 | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students | - | - | 60 | 1,000 | 1,000 | 1,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 528699 Other Services | - | - | 2,663 | - | - | - |
| 529000 Entertainment | 219 | 1,500 | 3,227 | 5,000 | 5,000 | 5,000 |
| 529110 Entertainment | 219 | 1,500 | 3,227 | 5,000 | 5,000 | 5,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 69,916 | 444,100 | 133,248 | 423,000 | 393,000 | 393,000 |

## OBJECTIVE

- To closely monitor and supervise the activities of the Customs Department to ensure that Government's revenue is collected, protected and properly accounted for in an efficient, effective and timely manner.


## PERFORMANCE INFORMATION

## KEY STRATEGIES FOR 2015

| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| :--- | :---: | :---: | :---: | :---: | :---: |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| " OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To improve overall compliance in accorandance with the Customs Management \& Duties Act No. 6 of 2010

- Number of courier operators expected to become compliant
- Number of expected inspections of commercial \& pleasure vessels 50
- Percentage of registered courier operators
- Percentage of inspections of commercial \& pleasure


## Direction/Governance: A reformed public sector

To increase the number of inspections on commercial vessels, pleasure crafts, and aircrafts.

- Number of expected surveillance and border patrols
- Number of expected detections reported from revenue smuggling 10
- Number of expected detections reported from drug offences 5
- Percentage of surveillance and border patrols
- Duty value of revenue smuggled into the territory
- Percentage of drug offences reported


## Direction/Governance: A reformed public sector

To strengthen employee morale and employee wellness

- Number of employee anticipated to participate in Customs week events

50

- Percentage of employees participated in Intl Customs


## Direction/Governance: A reformed public sector

To continue upgrading Customs software through streamlining and automating Customs business processess.

- Number of anticipated customers submitting electronically

5

- Percentage of web submissions


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Commissioner of Customs

2 Deputy Commissioner of Customs
3 Assistant Commissioner of Customs
12 Senior Customs Officer
2 Programmer I/II
61 Customs Officer I/II/III
1 Finance Officer
1 Senior Administrative Officer
1 Accounts Supervisor
1 Accounts Officer I/II
1 Executive Officer
1 Office Generalist Trainee

Data Processor
Assistant Senior Human Resources Manager
Intelligence Officer
Data Entry Clerk
Customs Guard
Customs Trainee
Cleaner

## STAFFING RESOURCES

## NON-ESTABLISHED

6 Customs Guard
4 Cleaner
1 Office Generalist I

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |

## RECURRENT <br> Employee Compensation

511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temproary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511413 Car Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance
511516 Task Force's Allowance
511531 Acting Allowance and Leave Relief
511536 Head of Department's Allowance
511599 Other Special Employee Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521410 Rent of Vehicles
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
3,602
80
2,828
31
53
236
31
7
156
2,

| 3,240 | 3,300 | 3,240 |
| ---: | ---: | ---: |
| 4,842 | - | - |


| 96,200 | 86,400 | 108,166 |
| ---: | ---: | ---: |
| 1,520 | 10,000 | 10,468 |

67,726
66,300
506,503 394,700
119,246
155,157
232,100 20

| 133,413 | 135 |
| ---: | ---: |
| 132,021 | 132 |
| 1,392 | 3 |


| 313,929 | $\mathbf{2 8 7}$ |
| ---: | ---: |
| 39,532 | 35 |


| 48,174 | 45, |
| ---: | :--- |
| - |  |
| 114,484 |  |

11
-
465
96,165
5,305

179
10

| 5,662 | 6,000 | 5,357 | 6,000 | 6,000 | 6,000 |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 8,634 | 5,000 | 4,942 | 4,000 | 4,000 | 4,000 |
| 189 | - | - | - | - | - |
| 8,695 | - | - | - | - | - |
| 9,703 | 10,000 | 8,631 | 10,800 | 10,800 | 10,800 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523210 Uniforms | 44,845 | 20,000 | 20,106 | 15,000 | 15,000 | 15,000 |
| 523212 Small Tools | - | - | 1,499 |  |  |  |
| 523221 Special Awards | 500 | - |  | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 133,908 | 78,700 | 126,493 | 95,700 | 95,700 | 95,700 |
| 524110 Buildings-Minor Repairs | 3,091 | 4,000 |  | 2,100 | 2,100 | 2,100 |
| 524113 Vehicles/Vessels-Minor Repairs | 86,236 | 60,000 | 115,644 | 60,000 | 60,000 | 60,000 |
| 524115 Office Equipment-Minor Repairs | 28,632 | 10,000 | 9,430 | 8,600 | 8,600 | 8,600 |
| 524199 Other Minor Repairs and Maintenance | 15,949 | 4,700 | 1,420 | 25,000 | 25,000 | 25,000 |
| 525000 Travel | 16,844 | 23,500 | 7,915 | 19,000 | 19,000 | 19,000 |
| 525110 Accommodation (Domestic) | - | 4,000 | 200 | 3,600 | 3,600 | 3,600 |
| 525120 Transportation (Domestic) | 10,620 | 11,500 | 7,715 | 10,000 | 10,000 | 10,000 |
| 525130 Subsistence (Domestic) | 3,709 | 8,000 | - | 3,000 | 3,000 | 3,000 |
| 525210 Accommodation (Foreign) | 1,170 | - | - | 1,200 | 1,200 | 1,200 |
| 525220 Transportation (Foreign) | 330 | - | - | - | - | - |
| 525230 Subsistence (Foreign) | 160 | - | - | 1,200 | 1,200 | 1,200 |
| 525240 Warm Clothing Allowance (Foreign) | 800 | - | - | - | - | - |
| 525250 Travel Insurance (Foreign) | 55 | - | - | - | - |  |
| 526000 Training | 14,765 | 33,000 | 21,444 | 27,900 | 27,900 | 27,900 |
| 526110 Domestic Training | 14,765 | 29,000 | 21,444 | 24,000 | 24,000 | 24,000 |
| 526120 Foreign Training | - | 4,000 | - | 3,900 | 3,900 | 3,900 |
| 528000 Services | 7,146 | 8,500 | 13,227 | 9,500 | 9,500 | 9,500 |
| 528130 Security | 1,385 | 3,500 | - | 2,000 | 2,000 | 2,000 |
| 528170 Cleaning Services | 1,225 | - | - | 1,500 | 1,500 | 1,500 |
| 528299 Other Consultancy | - | - | 8,107 | - | - | - |
| 528620 Remittance and Agents Charges | 120 | - | - | - | - | - |
| 528660 Trucking and Backhoe Services | 2,500 | 2,600 | - | 2,000 | 2,000 | 2,000 |
| 528665 Freight Charges | 1,086 | 1,500 | - | 3,000 | 3,000 | 3,000 |
| 528675 Transportation of Students | 830 | 900 | 5,120 | 1,000 | 1,000 | 1,000 |
| 529000 Entertainment | 6,483 | 4,000 | 2,572 | 6,900 | 6,900 | 6,900 |
| 529110 Entertainment | 6,483 | 4,000 | 2,572 | 6,900 | 6,900 | 6,900 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 7,336 | 10,000 | 7,700 | 10,000 | 10,000 | 10,000 |
| 562130 Medical Expenses | 7,336 | 10,000 | 7,700 | 10,000 | 10,000 | 10,000 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | - | - | 1,804,557 | - | - | - |
| 573110 Refunds of Revenue Former Years | - | - | 1,804,557 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,921,808 | 4,536,100 | 6,531,762 | 3,685,300 | 3,685,300 | 3,685,300 |

BUDGET HEAD: 2330 CUSTOMS - 1003 K9 UNIT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 82,300 | 82,300 | 82,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 67,900 | 67,900 | 67,900 |
| 511516 Task Force's Allowance | - | - | - | 14,400 | 14,400 | 14,400 |
| 512000 Social Contributions | - | - | - | 6,500 | 6,500 | 6,500 |
| 512210 Social Security Contributions | - | - | - | 2,800 | 2,800 | 2,800 |
| 512220 Payroll Tax | - | - | - | 2,300 | 2,300 | 2,300 |
| 512230 Health Insurance | - | - | - | 1,400 | 1,400 | 1,400 |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | - | - | 2,216 | 14,500 | 14,500 | 14,500 |
| 523217 Medical Supplies | - | - | 1,505 | - | - | - |
| 523299 Miscellaneous Supplies | - | - | 711 | 14,500 | 14,500 | 14,500 |
| 525000 Travel | - | - | - | 4,700 | 4,700 | 4,700 |
| 525210 Accommodation (Foreign) | - | - | - | 1,500 | 1,500 | 1,500 |
| 525220 Transportation (Foreign) | - | - | - | 1,500 | 1,500 | 1,500 |
| 525230 Subsistence (Foreign) | - | - | - | 1,700 | 1,700 | 1,700 |
| 526000 Training | 43,992 | 48,000 | 44,000 | 48,000 | 48,000 | 48,000 |
| 526120 Foreign Training | 43,992 | 48,000 | 44,000 | 48,000 | 48,000 | 48,000 |
| 528000 Services | 8,683 | 8,000 | 6,661 | 7,800 | 7,800 | 7,800 |
| 528655 Medical Examinations | 7,888 | 8,000 | 6,661 | 7,800 | 7,800 | 7,800 |
| 528665 Freight Charges | 795 | - | - | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 8,066 | 4,000 | 2,154 | 3,600 | 3,600 | 3,600 |
| 562130 Medical Expenses | 8,066 | 4,000 | 2,154 | 3,600 | 3,600 | 3,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 60,742 | 60,000 | 55,031 | 167,400 | 167,400 | 167,400 |

BUDGET HEAD: 2330 CUSTOMS - 1009 MOBILE TASK FORCE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - |  | 511,400 | 511,400 | 511,400 |
| 511130 Personnel (Staff) Salaries | - | - |  | 430,400 | 430,400 | 430,400 |
| 511410 Travel Allowance | - | - |  | 3,900 | 3,900 | 3,900 |
| 511516 Task Force's Allowance | - | - |  | 67,200 | 67,200 | 67,200 |
| 511599 Other Special Employee Allowance | - | - |  | 9,900 | 9,900 | 9,900 |
| 512000 Social Contributions | - | - |  | 46,400 | 46,400 | 46,400 |
| 512210 Social Security Contributions | - | - |  | 17,000 | 17,000 | 17,000 |
| 512220 Payroll Tax | - | - |  | 17,500 | 17,500 | 17,500 |
| 512230 Health Insurance | - | - |  | 11,900 | 11,900 | 11,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - |  | 1,800 | 1,800 | 1,800 |
| 521410 Rent of Vehicles | - | - |  | 1,800 | 1,800 | 1,800 |
| 523000 Supplies | 2,630 | 3,000 |  | 1,700 | 1,700 | 1,700 |
| 523212 Small Tools | 1,290 | 3,000 |  | 1,700 | 1,700 | 1,700 |
| 523213 Guns and Ammunitions | 1,340 | - |  | - | - | - |
| 525000 Travel | - | - |  | 1,800 | 1,800 | 1,800 |
| 525130 Subsistence (Domestic) | - | - |  | 1,800 | 1,800 | 1,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,630 | 3,000 |  | 563,100 | 563,100 | 563,100 |

BUDGET HEAD: 2330 CUSTOMS - 1022 CARIBBEAN CUSTOMS SPORTS TOURNAMENT

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

## RECURRENT <br> Goods and Services

| 521000 Rent | - | 9,000 | - | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521320 Rent of Other Equipment | - | 9,000 | - | - | - | - |
| 521999 Other Rent | - | - | 41,020 | - | - | - |
| 523000 Supplies | - | 23,000 | 24,775 | - | - | - |
| 523120 Printing | - | 15,000 | - | - | - | - |
| 523210 Uniforms | - | 8,000 | 15,388 | - | - | - |
| 523221 Special Awards | - | - | 9,387 | - | - | - |
| 525000 Travel | - | 75,000 | - | - | - | - |
| 525120 Transportation (Domestic) | - | 75,000 | - | - | - | - |
| 528000 Services | - | 8,000 | 4,675 | - | - | - |
| 528110 Marketing and Advertising | - | - | 6,000 | - | - | - |
| 528130 Security | - | 8,000 | 4,675 | - | - | - |
| 528170 Cleaning Services | - | - | 4,000 | - | - | - |
| 528675 Transportation of Students | - | - | 54,150 | - | - | - |
| 529000 Entertainment | - | 85,000 | 156,633 | - | - | - |
| 529110 Entertainment | - | 85,000 | 156,633 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | - | - | 6,000 | - | - | - |
| 571120 Rent of Land | - | - | 6,000 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | - | 200,000 | 297,252 | - | - | - |


|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |


| RECURRENT |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 454 | 2,000 | 250 | 3,400 | 3,400 | 3,400 |
| 523120 Printing | - | 500 | - | - | - | - |
| 523199 Other General Supplies | - | - | - | 1,800 | 1,800 | 1,800 |
| 523221 Special Awards | 454 | 1,000 | 250 | 1,100 | 1,100 | 1,100 |
| 523299 Miscellaneous Supplies | - | 500 | - | 500 | 500 | 500 |
| 525000 Travel | 160 | 800 | - | 800 | 800 | 800 |
| 525120 Transportation (Domestic) | 160 | 800 | - | 800 | 800 | 800 |
| 529000 Entertainment | 7,031 | 6,000 | 4,800 | 5,500 | 5,500 | 5,500 |
| 529110 Entertainment | 7,031 | 6,000 | 4,800 | 5,500 | 5,500 | 5,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 14,646 | 8,800 | 5,050 | 9,700 | 9,700 | 9,700 |

BUDGET HEAD: 2330 CUSTOMS - 3032 CAPS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 162,500 | 162,500 | 162,500 |
| 511130 Personnel (Staff) Salaries | - | - | - | 152,400 | 152,400 | 152,400 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511516 Task Force's Allowance | - | - | - | 4,800 | 4,800 | 4,800 |
| 511599 Other Special Employee Allowance | - | - | - | 3,300 | 3,300 | 3,300 |
| 512000 Social Contributions | - | - | - | 17,600 | 17,600 | 17,600 |
| 512210 Social Security Contributions | - | - | - | 6,100 | 6,100 | 6,100 |
| 512220 Payroll Tax | - | - | - | 6,200 | 6,200 | 6,200 |
| 512230 Health Insurance | - | - | - | 5,300 | 5,300 | 5,300 |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 164,691 | 192,000 | 266,342 | 192,000 | 192,000 | 192,000 |
| 523150 Software | 164,691 | 192,000 | 266,342 | 192,000 | 192,000 | 192,000 |
| 526000 Training | 15,000 | 28,900 | - | 12,000 | 12,000 | 12,000 |
| 526120 Foreign Training | 15,000 | 28,900 | - | 12,000 | 12,000 | 12,000 |
| 528000 Services | 330 | 11,600 | 3,410 | 7,500 | 7,500 | 7,500 |
| 528299 Other Consultancy | - | 11,600 | 3,200 | 7,500 | 7,500 | 7,500 |
| 528620 Remittance and Agents Charges | 330 | - | 210 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 180,021 | 232,500 | 269,752 | 391,600 | 391,600 | 391,600 |

## OBJECTIVE

- To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Economic: A fixed/improved economy
Computerisation of Property Tax

- Amount of revenue collected $\quad 2675 \quad 2932 \quad 3240 \quad 3560$
- Improved reporting reducing customer waiting time
- Percentage increase in revenue
- Percentage decrease in customer waiting time

Economic: A fixed/improved economy
Increase number of monthly returns

- Amount of revenue collected $\quad 54672 \quad 56626$
- Number of taxpayers with signed agreements to pay
- Number of 65A's processed
- Percentage increase in revenue
- Percentage increase of taxpayers with signed agreements to pay


## Economic: A fixed/improved economy

Increase compliance through taxpayer education

- Number of new registrations
- Number of correct returns filed
- Percentage increase in new registrations
- Percentage decrease to number of incorrect returns received
- Percentage increase to number of outreach activities


## Economic: A fixed/improved economy

Increase the number of inspection and audits throughout the territory

- Number of tax audits conducted
- Percentage increase in number of audits performed


## Economic: A fixed/improved economy

## Compile assessments for delinquent taxpayers

- Number of taxpayer accounts reconciled
- Number of estimated assessments processed
- Percentage increase in number of taxpayer accounts reconciled
- Percentage increase of estimated assessments processed


## Economic: A fixed/improved economy

Visit taxpayers to educate and/or negotiate payment plans

- Number of tax inspections conducted
- Percentage increase in number of tax inspections conducted


## Economic: A fixed/improved economy

Prosecute taxpayers for avoidance and non-payment of tax

- Amount of tax arrears collected
- Percentage reduction in tax arrears


## STAFFING RESOURCES

ESTABLISHED
Accounting Officer: The Commissioner of Inland Revenue

| 1 | Deputy Commissioner | 2 | Assistant Collections Officer I/II <br> (one post of Assistant Accounts Officer and one post of |
| :--- | :--- | :---: | :--- |
| 4 | Assistant Commissioner |  | Accounts Officer I/II upgraded) |
| 1 | Senior Tax Inspector |  |  |
| Senior Tax Administrative Officer |  |  |  |
| (one post of Senior Tax Inspector renamed) | 2 | Tax Officer I/II <br> (one post of Senior Executive Officer and one post of |  |
| 1 | Senior Collection Officer |  | Executive Officer upgraded) <br> 3 |
| Tax Inspector |  |  |  |
| 1 | Senior Auditor | 1 | Executive Officer <br> Revenue Officer I/II |
| 2 | Auditor <br> (one post of Tax Inspector upgraded) |  |  |
| 2 | Systems Administrator I/II (new post added and <br> one post of Systems Administrator renamed) | 2 | Records Officer <br> (one post of Revenue Officer I upgraded) <br> Office Generalist I/II/III <br> (two post of Office Generalist Trainee upgraded) <br> Collection Officer |
| 1 | Accounts Officer I/II <br> Office Generalist Trainee/Messenger | 1 |  |

1 Office Generalist Trainee/Messenger

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511414 Car Allowance
511415 Special Duty Allowance
511200 Commuter Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery

| $1,023,630$ | $1,107,900$ | $1,073,553$ | $1,126,700$ | $1,126,700$ | $1,126,700$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| - | 80,450 | 77,321 | 84,350 | 84,350 | 84,350 |
| 964,215 | 965,750 | 955,836 | $1,027,650$ | $1,027,650$ | $1,027,650$ |
| 25,759 | 20,000 | 5,183 | - | - | - |
| - | - | 18,353 |  |  |  |
| 4,480 | 11,000 | 4,941 | 7,100 | 7,100 | 7,100 |
| 299 | 6,500 | 1,720 | 1,700 | 1,700 | 1,700 |
| 3,515 | 2,600 | 2,700 | 2,600 | 2,600 | 2,600 |
| 6,989 | - | 3,000 | - | - | - |
| - | 3,900 | - | - | - | - |
| 4,731 | 3,300 | 3,375 | 3,300 | 3,300 | 3,300 |
| 13,643 | 2,000 | 181 | - | - | - |
| - | 12,400 | 943 | - | - | - |
| 115,221 | 120,000 | 117,216 | 129,800 | 129,800 | 129,800 |
| 35,383 | 33,000 | 36,742 | 38,700 | 38,700 | 38,700 |
| 43,571 | 43,000 | 45,163 | 47,600 | 47,600 | 47,600 |
| 36,267 | 44,000 | 35,310 | 43,500 | 43,500 | 43,500 |
|  |  |  |  |  |  |
| 1,623 | 1,600 | 1,275 | 1,800 | 1,800 | 1,800 |
| 1,518 | 1,500 | 1,240 | 1,700 | 1,700 | 1,700 |
| 105 | 100 | 35 | 100 | 100 | 100 |
| 21,079 | 22,100 | 24,293 | 22,100 | 22,100 | 22,100 |
| 3,456 | 2,500 | 7,194 | 7,800 | 7,800 | 7,800 |
| 11,217 | 12,000 | 10,902 | 7,500 | 7,500 | 7,500 |
| 1,932 | 2,500 | 1,894 | 1,800 | 1,800 | 1,800 |
| 399 | 400 | 457 | 400 | 400 | 400 |
| 3,583 | 4,000 | 3,112 | 3,800 | 3,800 | 3,800 |
| 492 | 700 | 735 | 800 | 800 | 800 |
| 103,626 | 169,800 | 148,452 | 161,700 | 161,700 | 161,700 |
| 55 | 800 | 150 | - | - | - |
| 75,777 | 35,000 | 66,523 | 59,300 | 59,300 | 59,300 |
| 7,697 | 15,000 | 3,219 | 8,800 | 8,800 | 8,800 |
|  |  |  |  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523140 Minor Equipment | 1,184 | 6,000 | 4,717 | 1,200 | 1,200 | 1,200 |
| 523150 Software | 13,842 | 75,000 | 43,450 | 74,100 | 74,100 | 74,100 |
| 523160 Furniture and Fittings | 332 | 1,000 | 700 | - | - | - |
| 523199 Other General Supplies | 4,411 | 25,000 | 3,418 | 6,000 | 6,000 | 6,000 |
| 523210 Uniforms | - | 12,000 | 26,058 | 12,000 | 12,000 | 12,000 |
| 523214 Multimedia Items | 199 | - | 116 | - | - | - |
| 523299 Miscellaneous Supplies | 128 | - | 100 | 300 | 300 | 300 |
| 524000 Repairs and Maintenance (Minor) | 42,253 | 28,500 | 5,239 | 29,000 | 29,000 | 29,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 5,304 | 3,500 | 1,997 | 4,000 | 4,000 | 4,000 |
| 524115 Office Equipment-Minor Repairs | 17,089 | 5,000 | 2,367 | 5,000 | 5,000 | 5,000 |
| 524199 Other Minor Repairs and Maintenance | 19,860 | 20,000 | 876 | 20,000 | 20,000 | 20,000 |
| 525000 Travel | 5,382 | 20,900 | 3,185 | 6,600 | 6,600 | 6,600 |
| 525110 Accommodation (Domestic) | 868 | 1,000 | - | - | - | - |
| 525120 Transportation (Domestic) | 2,895 | 12,900 | 2,210 | 3,600 | 3,600 | 3,600 |
| 525130 Subsistence (Domestic) | 1,619 | 7,000 | 975 | 3,000 | 3,000 | 3,000 |
| 526000 Training | 5,306 | 41,000 | - | 20,700 | 20,700 | 20,700 |
| 526110 Domestic Training | 2,156 | 10,000 | - | - | - | - |
| 526120 Foreign Training | 3,150 | 31,000 | - | 20,700 | 20,700 | 20,700 |
| 528000 Services | 712 | 2,200 | 712 | 15,000 | 15,000 | 15,000 |
| 528110 Marketing and Advertising | 322 | 500 | - | 7,500 | 7,500 | 7,500 |
| 528120 Broadcasts | 40 | 500 | - | 7,500 | 7,500 | 7,500 |
| 528130 Security | 350 | - | - | - | - | - |
| 528170 Cleaning Services | - | 1,200 | - | - | - | - |
| 528299 Other Consultancy | - | - | 322 | - | - | - |
| 528620 Remittance and Agency Charges | - | - | 390 | - | - | - |
| 529000 Entertainment | 2,362 | 5,000 | 3,248 | 5,000 | 5,000 | 5,000 |
| 529110 Entertainment | 2,362 | 5,000 | 3,248 | 5,000 | 5,000 | 5,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 543 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 551210 Grants to Caribbean International Organisations | 543 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | - | - | 543 | - | - | - |
| 572199 Other Organisational Assistance Grants | - | - | 543 | - | - | - |
| 573000 Other Expenses | 657 | 7,500 | 39 | 3,000 | 3,000 | 3,000 |
| 573110 Refunds of Revenue from Former Financial Years | 657 | 7,500 | 39 | - | - | - |
| 573999 Miscellaneous Other Expense | - | - | - | 3,000 | 3,000 | 3,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,322,394 | 1,527,500 | 1,377,755 | 1,522,400 | 1,522,400 | 1,522,400 |

## OBJECTIVE

- To assist Ministry and Department managers to improve their ministries and departments operational efficiency, financial compliance and programmes performance by providing independent and objective risk assessments, operational analysis and consulting services.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| " OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To provide assurance and consulting services

- Number of audits completed within the year.
- Number of consultancies within the year.
- Number of investigations within the year.
- Percentage of audit recommendations accepted and inplemented.
- Percentage of consultancy recommendations accepted and implemented
- Percentage of cases referred for further investigation


## Direction/Governance: A reformed public sector

To provide effective and efficient administrative support

- Number of training workshops/Staff Development.
- Number of auditors acquiring professional certification
- Percentage of training application utilized.
quailifications


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Director of Internal Audit

1 Deputy Director of Internal Audit
1 Assistant Auditor
6 Internal Auditor I/II/III
(one post of Office Generalist I/II/III upgraded)
1 Administrative Officer
1 Executive Officer
2 Office Generalist I/II/III

## NON-ESTABLISHED

1 Office Generalist I
1 Office Cleaner

BUDGET HEAD: 2332 INTERNAL AUDIT

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |  |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

Employee Compensatio
511000 Personal Emoluments 511120 Permanent Secretaries/Heads 511130 Personnel (Staff) Salaries
511140 Supernumerary and Temproary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511415 Commuter's Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521410 Rent of Vehicles

522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523199 Other General Supplies
523214 Multimedia Items
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance
525000 Travel
525110 Accommodation (Domestic)
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
526000 Training
526110 Domestic Training
526120 Foreign Training
509,567
37,788
410,953
14,459
24,18
6,42
13,28
1,79
548,300
72,650
427,850

23,700
5,000
15,500
1,70
590,945
75,5
433,2
24,581
23,6
4,372
12,334
1,685
2,5
-
52,084
15,610
24,760
11,715 10

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3,
31
2,

4,
12,
2,41
4,6
9
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3,
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1,6
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| , 672 | 67 |
| :--- | ---: |
| 2,346 | 5,0 |

,655


#### Abstract





429
145
2,546


1,161
3,461 5,
5,537
,626
3,363

| 61,000 | 60,208 |
| :---: | :---: |
| 16,000 | 18,723 |
| 20,000 | 26,965 |
| 25,000 | 14,5 |


| 125,000 | 100 |
| ---: | ---: |
| 125,000 | 100 |
| - |  |

584,40
75,57
462,22

23,700
584,400
75,575
462,22

584,400
75,575
462,225
5,000
13,600
5,00
13,60

23,700


1,700
2,600
2,600
5,000
13,600
1,700
2,600

| - | - | - |
| ---: | ---: | ---: |
| 58,600 | 58,600 | 58,600 |
| 18,600 | 18,600 | 18,600 |
| 25,400 | 25,400 | 25,400 |
| 14,600 | 14,600 | 14,600 |
|  |  |  |
| 125,000 | 125,000 | 125,000 |
| 125,000 | 125,000 | 125,000 |


| 53,400 | 53,400 | 53,400 |
| ---: | ---: | ---: |
| 3,200 | 3,200 | 3,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 527000 Contributions to Professional Bodies | 1,690 | 3,000 | 1,890 | 2,000 | 2,000 | 2,000 |
| 527110 Professional Membership fees | 1,690 | 3,000 | 1,890 | 2,000 | 2,000 | 2,000 |
| 528000 Services | 5,306 | 53,300 | 13,247 | 40,600 | 40,600 | 40,600 |
| 528130 Security | 915 | 2,500 | 915 | 2,000 | 2,000 | 2,000 |
| 528150 Stipend for Boards/Committees | - | 8,000 | 9,600 | 15,000 | 15,000 | 15,000 |
| 528170 Cleaning Services | 3,000 | 6,000 | 1,950 | 6,000 | 6,000 | 6,000 |
| 528299 Other Consultancy | - | 35,000 | - | 16,000 | 16,000 | 16,000 |
| 528620 Remittance and Agents Charges | 65 | 200 | 195 | 600 | 600 | 600 |
| 528665 Freight Charges | 1,326 | 1,600 | 196 | 1,000 | 1,000 | 1,000 |
| 528699 Other Services | - | - | 391 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 742,197 | 917,300 | 823,851 | 920,600 | 920,600 | 920,600 |

## OBJECTIVE

- To supervise and monitor the operations of the Postal Services Department in collecting the full amount of postal charges due as well as improving and extending the postal communication network within and outside the Territory.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Environment: Improved communications and infrastructure

Implement automated sorting for letters and small packets.

- Number of articles processed
- Number of articles delivered
- Percentage of Articles processed within 24 hours of receipt
services


## Environment: Improved communications and infrastructure

## Increase the delivery speed and offer services from new locations and different transportation methods.

- Number of Ezone Packages Processed
- Number of Amerijet Freight Processed
- Number of Ezone/Amerijet items delivered
receipt


## Economic: A fixed/improved economy

Introduce a new scale of postage rates.

- Number of stamps sold
- Number of retail items sold
- Percentage of cost recovered through postal charges


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: Postmaster General

Deputy Postmaster
Security Coordinator
Retail and Marketing Manager
Assistant Postmaster
Philatelic Bureau Supervisor
Senior Branch Postmaster
Express Mail Coordinator
Accounts Officer I/II
Executive Officer
Branch Postmaster
Sub Postmaster
Postal Officer I/II/III
(eighteen post of Office Generalist I/II/II renamed)

Senior Accounts Officer
Postal Inspector
Postal Supervisor
Postal Executive
Support Services Manager
Finance and Planning Officer
Administrative Officer (Marketing)
Postal Officer I/II
(one post of Senior Postman and four post of Postman renamed)
Postal Trainee
(four post of Office Generalist I/II/III renamed)

Postal Officer I/II/III
one post of Office Generalist I/II/III renamed)
Office Generalist I

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 1,403,499 | 1,287,600 | 1,380,311 | 1,362,300 | 1,362,300 | 1,362,300 |
| 511120 Permanent Secretaries/Heads | 33,614 | 59,230 | 60,959 | 60,959 | 60,959 | 60,959 |
| 511130 Personnel (Staff) Salaries | 1,146,678 | 1,015,570 | 1,133,046 | 1,132,041 | 1,132,041 | 1,132,041 |
| 511210 Full Time Wage Earners | 116,002 | 178,300 | 131,312 | 133,900 | 133,900 | 133,900 |
| 511220 Part Time Wage Earners | 82,781 | 18,000 | 23,940 | 17,800 | 17,800 | 17,800 |
| 511410 Travel Allowance | 7,714 | 6,500 | 7,651 | 5,900 | 5,900 | 5,900 |
| 511411 Telephone Allowance | 2,311 | 3,400 | 2,346 | 2,600 | 2,600 | 2,600 |
| 511412 Overtime | 10,733 | 4,000 | 14,195 | 4,000 | 4,000 | 4,000 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511417 On-Call Allowance | 1,075 | - | 2,402 | 2,500 | 2,500 | 2,500 |
| 511531 Acting Allowance and Leave Relief | - | - | 1,869 | - | - | - |
| 512000 Social Contributions | 156,925 | 111,800 | 152,846 | 158,100 | 158,100 | 158,100 |
| 512210 Social Security Contributions | 49,692 | 48,100 | 50,204 | 56,800 | 56,800 | 56,800 |
| 512220 Payroll Tax | 53,937 | 20,000 | 50,722 | 48,500 | 48,500 | 48,500 |
| 512230 Health Insurance | 53,295 | 43,700 | 51,920 | 52,800 | 52,800 | 52,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 456,756 | 471,079 | 459,402 | 462,300 | 452,300 | 452,300 |
| 521110 Rent of Offices | 456,456 | 471,000 | 455,889 | 452,000 | 452,000 | 452,000 |
| 521320 Rent of Other Equipment | - | - | 50 | - | - | - |
| 521410 Rent of Vehicles | 300 | 79 | 158 | 300 | 300 | 300 |
| 521999 Other Rent | - | - | 3,305 | 10,000 | - | - |
| 522000 Utilities | 109,652 | 125,700 | 163,423 | 142,600 | 140,300 | 140,300 |
| 522110 Mobile | 14,945 | 15,000 | 20,941 | 16,100 | 16,100 | 16,100 |
| 522120 Landline | 21,122 | 18,500 | 14,365 | 13,000 | 13,000 | 13,000 |
| 522130 Internet | 932 | 800 | 450 | 800 | 800 | 800 |
| 522220 Electricity (general) | 53,630 | 72,000 | 104,913 | 89,100 | 89,100 | 89,100 |
| 522310 Water (general) | - | - | 3,503 | 4,000 | 4,000 | 4,000 |
| 522320 Drinking Water | 2,269 | 3,000 | 2,458 | 4,000 | 2,000 | 2,000 |
| 522410 Cable TV Fees | - | - | 672 | 700 | 700 | 700 |
| 522510 Gasoline | 16,074 | 15,000 | 10,850 | 11,500 | 11,200 | 11,200 |
| 522520 Diesel | 255 | 400 | 255 | 400 | 400 | 400 |
| 522610 Postage and Courier Costs | 425 | 1,000 | 5,017 | 3,000 | 3,000 | 3,000 |
| 523000 Supplies | 164,424 | 196,100 | 160,997 | 175,300 | 140,500 | 140,500 |
| 523110 Books and Subscriptions | 45 | 300 | 243 | 100 | 100 | 100 |
| 523120 Printing | 15,024 | 12,000 | 19,833 | 15,200 | 10,200 | 10,200 |
| 523130 Stationery | 6,120 | 5,000 | 2,028 | 12,500 | 10,000 | 10,000 |
| 523140 Minor Equipment | 15,992 | 15,000 | 4,805 | 3,000 | 3,000 | 3,000 |
| 523150 Software | 49,259 | 50,000 | 45,428 | 50,000 | 50,000 | 50,000 |
| 523160 Furniture and Fittings (Minor) | 10,874 | 6,000 | 12,328 | 6,000 | 6,000 | 6,000 |
| 523170 Major Equipment | - | 12,000 | 22,000 | - | - | - |
| 523199 Other General Supplies | 7,854 | 10,000 | 13,111 | 9,200 | 7,200 | 7,200 |
| 523210 Uniforms | 4,574 | 11,500 | 11,581 | 11,000 | 6,000 | 6,000 |
| 523214 Multimedia Items | - | - | 30 | - | - | - |
| 523211 License Plates | 75 | - | - | - | - | - |
| 523221 Special Awards | - | - | 2,346 |  |  |  |
| 523222 Cost of Stamps | 33,890 | 60,800 | 20,000 | 57,300 | 42,000 | 42,000 |
| 523225 Construction Materials | - | 1,500 | - | - | - | - |
| 523226 Promotional Items | 5,491 | 4,000 | 6,315 | 11,000 | 6,000 | 6,000 |
| 523299 Miscellaneous Supplies | 15,226 | 8,000 | 949 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 524000 Repairs and Maintenance (Minor) | 39,337 | 23,000 | 16,313 | 17,000 | 17,000 | 17,000 |
| 524110 Buildings-Minor Repairs | 880 | - | - | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | 29,801 | 10,000 | 10,734 | 11,000 | 11,000 | 11,000 |
| 524115 Office Equipment-Minor Repairs | 5,383 | 8,000 | 4,714 | 5,000 | 5,000 | 5,000 |
| 524199 Other Minor Repairs and Maintenance | 3,274 | 5,000 | 865 | 1,000 | 1,000 | 1,000 |
| 525000 Travel | 1,710 | 1,300 | 2,349 | 11,700 | 1,500 | 1,500 |
| 525110 Accommodation (Domestic) | - | 1,000 | - | 1,200 | - | - |
| 525120 Transportation (Domestic) | 1,560 | 300 | 2,310 | 10,500 | 1,500 | 1,500 |
| 525130 Subsistence (Domestic) | 150 | - | - | - | - | - |
| 525230 Subsistence (Foreign) | - | - | 39 | - | - | - |
| 526000 Training | 84,000 | 12,000 | - | 6,000 | 6,000 | 6,000 |
| 526110 Domestic Training | 84,000 | 12,000 | - | 6,000 | 6,000 | 6,000 |
| 527000 Contributions to Professional Bodies | 35,240 | - | - | - | - | - |
| 527110 Professional Membership fees | 35,240 | - | - | - | - | - |
| 528000 Services | 72,704 | 140,100 | 81,549 | 134,100 | 110,500 | 110,500 |
| 528110 Marketing and Advertising | 3,850 | 3,700 | 1,050 | 9,000 | 7,000 | 7,000 |
| 528130 Security | 7,605 | 45,000 | - | 60,000 | 45,000 | 45,000 |
| 528170 Cleaning Services | 18,800 | 18,300 | 18,750 | - | - | - |
| 528410 Domestic Transportation - Health | - | - | - | 1,000 | - | - |
| 528620 Remittance and Agents Charges | 40,621 | 67,900 | 57,131 | 57,200 | 57,100 | 57,100 |
| 528655 Medical Examinations | - | - | 305 | 5,000 | - | - |
| 528660 Trucking and Backhoe Services | 1,000 | 2,500 | 150 | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 828 | 1,500 | 3,368 | 900 | 400 | 400 |
| 528699 Other Services | - | 1,200 | 795 | - | - | - |
| 529000 Entertainment | 1,344 | 1,500 | 4,188 | 10,600 | 1,500 | 1,500 |
| 529110 Entertainment | 1,344 | 1,500 | 4,188 | 10,600 | 1,500 | 1,500 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 20,220 | 24,000 | 22,452 | 23,000 | 23,000 | 23,000 |
| 551210 Grants to Caribbean International Organisations | 5,000 | 6,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 551220 Grants to Other International Organisations | 15,220 | 18,000 | 17,452 | 18,000 | 18,000 | 18,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 282 | 1,400 | - | 1,200 | 1,200 | 1,200 |
| 573120 Compensation Payments | - | 1,400 | - | 1,200 | 1,200 | 1,200 |
| 573999 Miscellaneous Other Expense | 282 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,546,093 | 2,395,579 | 2,443,829 | 2,504,200 | 2,414,200 | 2,414,200 |

## OBJECTIVE

- To use the resources of the department efficiently and effectively in the execution of accounting for public monies including financial reporting in accordance with statutory requirements as well as facilitating revenue collection throughout government, and payments for all services rendered to the government.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| " OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

Timely and accurate posting of all revenue.

- Number of revenue postings per month.
- Average reduction in number of discrepancies of revenue totals.
- Average time taken to process transactions from time of receipt.


## Direction/Governance: A reformed public sector

## Reduce the level of expenditure arrears and improve the timing efficiency of payments.

- Average value of expenditure arrears at the end of every month.
- Number of payments processed each month.
- Number of payments made through direct debits.
- Monthly percentage reduction of expenditure arrears.
- Percentage of paymenst made through direct debits.


## Direction/Governance: A reformed public sector

Timely closing of accounting periods and production of financial reports in accordance with legislation.

- Number of periods closed within set dates after the month end
- Number of reports produced.
- Number of reconciliations for balance sheet accounts.
- Average days taken to close the accounting period each month.
- Percentage of reports produced on time.


## Direction/Governance: A reformed public sector

Produce timely bank reconciliations.

- Number of bank reconciliations and updates to the general ledger as a result.
- Variances between bank statements and general ledger.

|  |  |  |  |  |  | STAFFING RESOURCES |
| :--- | :--- | :---: | :--- | :---: | :---: | :---: |
| ESTABLISHED |  |  |  |  |  |  |
| Accounting Officer: The Accountant General |  |  |  |  |  |  |
| 1 | Deputy Accountant General | 1 | Accounts Manager |  |  |  |
| 4 | Senior Accounts Officer | 1 | Senior Executive Officer |  |  |  |
| 1 | Operations Manager | 27 | Accounts Officer I/II |  |  |  |
| 1 | Management Accountant | 1 | (three new posts) |  |  |  |
| 1 | Financial Accountant | 1 | Executive Officer |  |  |  |
|  |  |  | Assistant Accounts Officer |  |  |  |

## NON-ESTABLISHED

1 Office Cleaner

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |  |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511413 Car Allowance
511511 Cashier's Allowance
511530 Inducement Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions

512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522320 Drinking Water
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523210 Uniforms
523214 Multimedia Items
523221 Special Awards
523299 Miscellaneous Supplies
524000 Repairs and Maintenance (Minor)
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance
525000 Travel
525120 Transportation (Domestic)
528000 Services
528130 Security
528620 Remittance and Agents Charges
528660 Trucking and Backhoe Services
528665 Freight Charges
528675 Transportation of Students
529000 Entertainment
529110 Entertainment

| $1,090,793$ | $1,211,900$ |
| ---: | ---: |
| 42,862 | 92,150 |
| 972,974 | $1,043,450$ |
| 3,419 | 3,100 |
| 4,804 | 6,400 |
| 2,805 | 4,000 |
| 11,425 | 16,000 |
| 864 | 1,800 |
| 39,752 | 40,000 |
| 4,568 | - |
| 7,321 | 5,000 |
| 117,413 | 134,600 |
| 37,254 | 51,100 |
| 44,244 | 46,600 |
| 35,915 | 36,900 |

679
679
15,387

| 3,368 | 2, |
| :--- | :--- |
| 7,700 | 8,0 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | $2013$ <br> Actual <br> Exp | $\begin{gathered} \hline 2014 \\ \text { Approved } \\ \text { Budget } \end{gathered}$ | 2014 <br> Revised <br> Estimate | $\begin{gathered} \hline 2015 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2016ForwardEstimates |  |
| Head |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 100 | 200 | - | 200 | 200 | 200 |
| 573999 Miscellaneous Other Expense | 100 | 200 | - | 200 | 200 | 200 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,880,109 | 1,946,100 | 2,152,122 | 2,001,700 | 2,001,700 | 2,001,700 |

## OBJECTIVE

- To develop, implement, secure and maintain a modern information technology infrastructure and ensure that departments utilize IT Services to provide more efficient and effective services while meeting the Government's business strategy and national goals.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | $\mathbf{2 0 1 4}$Target | $\mathbf{2 0 1 4}$Estimate | 2015 <br> Target | Target |
| Target |  |  |  |  |

## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Director of Information Technology

## Administration

1 Deputy Director of Information Technology
1 Senior Administrative Officer
1 Administrative Officer
1 Executive Officer
3 Office Generalist I/II/III

## Networking

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

## 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

## Planning and Quality Control

1 Planning and Quality Officer
1 Planning Officer

BUDGET HEAD: 2335 DEPARTMENT OF INFORMATION TECHNOLOGY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 1,506,709 | 1,537,100 | 1,542,288 | 343,600 | 343,600 | 343,600 |
| 511120 Permanent Secretaries/Heads | 79,186 | 80,843 | 80,843 | 80,843 | 80,843 | 80,843 |
| 511130 Personnel (Staff) Salaries | 1,379,650 | 1,380,157 | 1,407,086 | 236,857 | 236,857 | 236,857 |
| 511140 Supernumerary and Temporary Staff | 4,176 | 6,000 | 8,142 | 15,000 | 15,000 | 15,000 |
| 511410 Travel Allowance | 16,767 | 20,100 | 17,189 | - | - | - |
| 511411 Telephone Allowance | 980 | 900 | 910 | 900 | 900 | 900 |
| 511413 Car Allowance | 5,184 | 6,000 | 5,184 | 5,200 | 5,200 | 5,200 |
| 511513 Technical Allowance | 17,325 | 17,400 | 18,816 | 4,800 | 4,800 | 4,800 |
| 511531 Acting Allowance and Leave Relief | 3,440 | 25,700 | 4,118 | - | - | - |
| 512000 Social Contributions | 167,451 | 193,300 | 169,753 | 34,500 | 34,500 | 34,500 |
| 512210 Social Security Contributions | 51,657 | 53,500 | 53,309 | 9,600 | 9,600 | 9,600 |
| 512220 Payroll Tax | 67,449 | 89,700 | 67,934 | 14,300 | 14,300 | 14,300 |
| 512230 Health Insurance | 48,345 | 50,100 | 48,510 | 10,600 | 10,600 | 10,600 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 3,600 | 3,600 | 3,600 |
| 521410 Rent of Vehicle |  | - | 65 | - | - | - |
| 521999 Other Rent | - | - | - | 3,600 | 3,600 | 3,600 |
| 522000 Utilities | 77,076 | 101,100 | 88,192 | 88,800 | 88,800 | 88,800 |
| 522110 Mobile | 17,404 | 21,000 | 16,099 | 21,000 | 21,000 | 21,000 |
| 522120 Landline | 13,960 | 28,600 | 8,320 | 7,100 | 7,100 | 7,100 |
| 522130 Internet | 40,826 | 45,000 | 56,534 | 54,000 | 54,000 | 54,000 |
| 522320 Drinking Water | 1,603 | 2,000 | 1,939 | 2,000 | 2,000 | 2,000 |
| 522410 Cable TV Fees | 196 | 300 | 484 | 500 | 500 | 500 |
| 522510 Gasoline | 2,338 | 3,000 | 4,447 | 3,000 | 3,000 | 3,000 |
| 522520 Diesel | 350 | 500 | 203 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 400 | 700 | 167 | 700 | 700 | 700 |
| 523000 Supplies | 11,926 | 24,400 | 7,380 | 10,500 | 10,500 | 10,500 |
| 523120 Printing | 4,869 | 4,300 | 3,192 | 3,100 | 3,100 | 3,100 |
| 523130 Stationery | 1,898 | 1,300 | 1,214 | 1,200 | 1,200 | 1,200 |
| 523140 Minor Equipment | 864 | 1,000 | 180 | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | 840 | 900 | 300 | 900 | 900 | 900 |
| 523199 Other General Supplies | 2,277 | 2,900 | 2,445 | 2,800 | 2,800 | 2,800 |
| 523210 Uniforms | 1,179 | 14,000 | - | 1,000 | 1,000 | 1,000 |
| 523211 Licence Plates |  | - | 50 | - | - | - |
| 523214 Multimedia Items | - | - | - | 500 | 500 | 500 |
| 524000 Repairs and Maintenance (Minor) | 3,473 | 7,000 | 5,666 | 7,200 | 7,200 | 7,200 |
| 524113 Vehicles/Vessels-Minor Repairs | 3,473 | 6,000 | 5,486 | 6,000 | 6,000 | 6,000 |
| 524115 Office Equipment-Minor Repairs | - | 1,000 | 180 | 1,200 | 1,200 | 1,200 |
| 525000 Travel | 210 | 3,700 | 294 | 3,200 | 3,200 | 3,200 |
| 525120 Transportation (Domestic) | 210 | 2,100 | 250 | 2,000 | 2,000 | 2,000 |
| 525130 Subsistence (Domestic) | - | 1,600 | 44 | 1,200 | 1,200 | 1,200 |
| 526000 Training | 14,775 | 9,000 | - | 39,000 | 39,000 | 39,000 |
| 526110 Domestic Training | 4,797 | 9,000 | - | 29,000 | 29,000 | 29,000 |
| 526120 Foreign Training | 9,978 | - | - | 10,000 | 10,000 | 10,000 |
| 528000 Services | - | - | 21,159 | 2,000 | 2,000 | 2,000 |
| 528170 Cleaning Services | - | - | 8,700 | 2,000 | 2,000 | 2,000 |
| 528620 Remittance and Agents Charges | - | - | 25 | - | - | - |
| 528699 Other Services | - | - | 12,434 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 529000 Entertainment | - | - | 1,071 | - | - | - |
| 529110 Entertainment | - | - | 1,071 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 58,200 | 86,300 | 58,200 | 86,400 | 86,400 | 86,400 |
| 571120 Rent of Land | 58,200 | 86,300 | 58,200 | 86,400 | 86,400 | 86,400 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,839,820 | 1,961,900 | 1,894,068 | 618,800 | 618,800 | 618,800 |

BUDGET HEAD: 2335 DEPARTMENT OF INFORMATION TECHNOLOGY -3001 COMPUTERIZATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| SubHead | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014Approved Budget | 2014RevisedEstimate |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 1,191,300 | 1,191,300 | 1,191,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 1,164,300 | 1,164,300 | 1,164,300 |
| 511410 Travel Allowance | - | - | - | 15,600 | 15,600 | 15,600 |
| 511513 Technical Allowance | - | - | - | 11,400 | 11,400 | 11,400 |
| 512000 Social Contributions | - | - | - | 137,000 | 137,000 | 137,000 |
| 512210 Social Security Contributions | - | - | - | 43,900 | 43,900 | 43,900 |
| 512220 Payroll Tax | - | - | - | 49,500 | 49,500 | 49,500 |
| 512230 Health Insurance | - | - | - | 43,600 | 43,600 | 43,600 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent |  | - | 3,606 | - | - | - |
| 521999 Other Rent |  | - | 3,606 | - | - | - |
| 522000 Utilities |  | - | 350 | - | - | - |
| 522610 Postage and Courier |  | - | 350 | - | - | - |
| 523000 Supplies | 813,807 | 420,000 | 413,224 | 1,104,000 | 941,100 | 941,100 |
| 523120 Printing | 55,602 | 40,000 | 27,116 | 40,000 | 40,000 | 40,000 |
| 523140 Minor Equipment | 392,799 | 315,000 | 352,308 | 331,000 | 283,000 | 283,000 |
| 523150 Software | 360,972 | 44,000 | 20,007 | 497,300 | 402,400 | 402,400 |
| 523160 Furniture and Fittings |  | - | 535 | - | - | - |
| 523170 Major Equipment | - | 20,000 | - | 205,100 | 205,100 | 205,100 |
| 523199 Other General Supplies |  | - | 909 | - | - | - |
| 523212 Small Tools | 490 | 1,000 | 10 | 1,600 | 1,600 | 1,600 |
| 523214 Multimedia Items | 3,944 | - | 12,339 | 29,000 | 9,000 | 9,000 |
| 524000 Repairs and Maintenance (Minor) | 161,886 | 120,000 | 204,405 | 267,100 | 145,100 | 145,100 |
| 524115 Office Equipment-Minor Repairs | 161,886 | 120,000 | 204,405 | 145,100 | 145,100 | 145,100 |
| 524199 Other Minor Repairs and Maintenance | - | - | - | 122,000 | - | - |
| 528000 Services | 17,237 | 53,500 | 297,248 | 46,000 | 36,000 | 36,000 |
| 528299 Other Consultancy | 11,152 | 43,600 | 21,868 | 35,000 | 25,000 | 25,000 |
| 528620 Remittance and Agency Charges |  | - | 718 |  |  |  |
| 528660 Trucking and Backhoe Services | 5,385 | 9,700 | 7,975 | 8,000 | 8,000 | 8,000 |
| 528665 Freight Charges | 700 | 200 | 2,595 | 3,000 | 3,000 | 3,000 |
| 528675 Transportation of Students |  | - | 1,200 | - | - | - |
| 528680 Webhosting Services |  | - | 262,892 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 992,929 | 593,500 | 918,833 | 2,745,400 | 2,450,500 | 2,450,500 |

## MINISTRY OF NATURAL RESOURCES \& LABOUR \& DEPARTMENTS

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

## MINISTRY SUMMARY

## MINISTRY OF NATURAL RESOURCES AND LABOUR

## NATIONAL SECTOR GOALS/PRIORITIES

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
|  |  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| 2436 | Ministry of Natural Resources and Labour | 4,784,582 | 4,650,600 | 4,576,481 | 4,587,900 | 4,587,900 | 4,587,900 |
| 2437 | Agriculture | 2,874,584 | 2,638,700 | 2,808,045 | 2,629,400 | 2,629,400 | 2,629,400 |
| 2438 | BVI Fishing Complex | 1,459,811 | 1,468,900 | 1,380,801 | 1,448,200 | 1,448,200 | 1,448,200 |
| 2439 | Conservation and Fisheries Department | 1,786,913 | 1,887,300 | 1,821,551 | 1,890,900 | 1,880,900 | 1,880,900 |
| 2440 | Labour | 1,285,755 | 1,220,500 | 1,199,672 | 1,225,500 | 1,225,500 | 1,225,500 |
| 2441 | Land Registry | 438,439 | 439,700 | 389,482 | 460,000 | 460,000 | 460,000 |
| 2442 | Survey | 960,827 | 1,013,300 | 881,044 | 1,011,600 | 1,011,600 | 1,011,600 |
| Total Recurrent Expenditure |  | 13,590,911 | 13,319,000 | 13,057,077 | 13,253,500 | 13,243,500 | 13,243,500 |
|  |  |  |  |  |  |  |  |
| CAPITAL |  |  |  |  |  |  |  |
| Capital Acquisitions |  |  |  |  |  |  |  |
| 2436 | Ministry of Natural Resources and Labour |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | - | - | - | - | - | - |
| 2437 | Agriculture |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 87,030 | - | - | - | - | - |
| 2438 | BVI Fishing Complex |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | - | - | - | - | - | - |
| 2439 | Conservation and Fisheries |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | - | 15,000 | - | - | - | - |
| 2440 | Labour |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | - | 24,000 | - | - | - | - |
|  | Total Capital Acquisitions | 87,030 | 39,000 | - | - | - | - |

Development Projects

## Loan Funded

| 3240700 | Greenhouse | - | - | - | 2,000,000 | - |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Total Loan Funded | - | - | - | 2,000,000 | - |  |
| Local Funded |  |  |  |  |  |  |  |
| 3240200 | Brandywine Bay Beach Development | 19,617 | 250,000 | 50,663 | 300,000 | 300,000 |  |
| 3240300 | Purchase of Land | 850 | - | - | - | - | - |
| 3240400 | Agriculture Infrastructure Development | 274,228 | 500,000 | 1,204,029 | - | - | - |
| 3240500 | Fishing Industry Development | - | 900,000 | 6,946 | - | - | - |
| 3240600 | MNR\&L Development Projects | 1,998,689 | 2,500,000 | 2,201,322 | 2,050,000 | 500,000 | - |
|  | Total Local Funded | 2,293,384 | 4,150,000 | 3,462,960 | 2,350,000 | 800,000 | - |
|  |  |  |  |  |  |  |  |
| Total Capital Expenditure |  | 2,380,414 | 4,189,000 | 3,462,960 | 4,350,000 | 800,000 | - |

## OBJECTIVE

- To formulate plans and policies to effectively manage and administer the natural resources of the Territory in a manner that ensures long term sustainability.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | $\begin{gathered} 2014 \\ \text { Target } \end{gathered}$ | $2014$ <br> Estimate | $\begin{gathered} 2015 \\ \text { Target } \end{gathered}$ | $\begin{gathered} 2016 \\ \text { Target } \end{gathered}$ | $\begin{gathered} 2017 \\ \text { Target } \end{gathered}$ |
| Direction/Governance: A reformed public sector |  |  |  |  |  |
| To update policies and procedures to improve service delivery <br> - Number of policy papers prepared for the Minister/Cabinet <br> - Percentage of policy recommendations approved by Cabinet | 2 | 2 | 1 | 1 | 1 |
| Social: An improved standard of living |  |  |  |  |  |
| To create Land Policy to effectively manage land matters <br> - Number of land leases negotiated and processed <br> - Percentage of leases executed <br> - Number of land sales and transfers managed <br> - Percentage increase in revenue received from land sale/lease | 25 | 25 | 65 | 65 | 65 |
| Environment: Improved communications and infrastructure |  |  |  |  |  |
| To monitor seabed development to ensure compliance <br> - Number of applications/licenses processed <br> - Percentage of applications approved | 15 | 8 | 12 | 10 | 10 |
| Social: An improved standard of living |  |  |  |  |  |
| To establish an Arbitration Tribunal to settle labour disputes <br> - Number of labour disputes heard <br> - Percentage of labour disputes settled | 10 | 5 | 15 | 15 | 15 |

## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Permanent Secretary

## Administration Unit

1 Deputy Secretary
1 Private Secretary
1 Assistant Secretary
1 Human Resources Manager
1 Environmental Officer (Climate Change)
1 Senior Assistant Human Resources Manager
1 Senior Administrative Officer
1 Administrative Officer
1 Senior Executive Officer
1 Records Officer
1 Executive Officer
2 Office Generalist I/II/III
1 Office Generalist Trainee/Receptionist
1 Office Generalist I

Finance and Planning Unit
1 Finance and Planning Officer
1 Accounts Supervisor
1 Accounts Officer I/II
(one post Officer Generalist I/II/III upgraded)

Arbitration Tribunal Unit
1 Assistant Secretary
1 Administrative Officer

Lands Unit
Senior Lands Officer
Lands Officer
Administrative Officer
Senior Executive Officer

## NON-ESTABLISHED

1 Secretary, Long Look Lands Commission

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511110 House of Assembly Members
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff

511220 Part Time Wage Ear
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511419 Entertainment Allowance
511527 Private Secretary's Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523210 Uniforms
523214 Multimedia Items
523225 Construction Materials
523226 Promotional Items
523299 Miscellaneous Supplies
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524113 Vehicles/Vessels-Minor Repairs
524114 Landscaping Government Premises

| 1,065,565 | 1,076,800 | 1,041,307 | 703,929 | 703,929 | 703,929 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 104,652 | 105,862 | 104,652 | 104,652 | 104,652 | 104,652 |
| 825,596 | 850,938 | 822,438 | 497,277 | 497,277 | 497,277 |
|  | - | 1,733 |  |  |  |
| 6,300 | - | - | - | - | - |
| 20,833 | 18,800 | 16,848 | 11,000 | 11,000 | 11,000 |
| 4,131 | 4,400 | 4,693 | 4,300 | 4,300 | 4,300 |
| 5,940 | 5,900 | 6,912 | 5,800 | 5,800 | 5,800 |
| 1,296 | 1,300 | 1,696 | 1,300 | 1,300 | 1,300 |
| 14,310 | 9,800 | 12,150 | 9,800 | 9,800 | 9,800 |
| 4,800 | 4,800 | 4,400 | 4,800 | 4,800 | 4,800 |
| 12,707 | 10,000 | 785 | - | - | - |
| 112,139 | 87,800 | 106,814 | 74,100 | 74,100 | 74,100 |
| 30,006 | 30,000 | 29,891 | 21,600 | 21,600 | 21,600 |
| 53,808 | 30,000 | 50,853 | 32,700 | 32,700 | 32,700 |
| 28,325 | 27,800 | 26,070 | 19,800 | 19,800 | 19,800 |
| 29,266 | 45,200 | 2,855 | 200 | 200 | 200 |
| 1,200 | 45,000 | - | - | - | - |
| 135 | 200 | 160 | 200 | 200 | 200 |
| 27,931 | - | 2,695 | - | - | - |
| 31,897 | 33,700 | 37,138 | 27,500 | 27,500 | 27,500 |
| 14,451 | 16,000 | 19,775 | 12,700 | 12,700 | 12,700 |
| 9,435 | 10,000 | 6,153 | 4,800 | 4,800 | 4,800 |
| 3,621 | 3,000 | 1,530 | 3,400 | 3,400 | 3,400 |
| 32 | 200 | 5,224 | 3,000 | 3,000 | 3,000 |
| 864 | 1,000 | 1,548 | 600 | 600 | 600 |
| 72 | 100 | 72 | 100 | 100 | 100 |
| 2,839 | 3,200 | 2,567 | 2,700 | 2,700 | 2,700 |
| 585 | 200 | 269 | 200 | 200 | 200 |
| 32,702 | 15,400 | 22,946 | 9,600 | 9,600 | 9,600 |
| 393 | 500 | 425 | 500 | 500 | 500 |
| 9,667 | 7,900 | 13,065 | 6,000 | 6,000 | 6,000 |
| 1,687 | 2,500 | 4,272 | 1,400 | 1,400 | 1,400 |
| 7,846 | 1,000 | 4,728 | 500 | 500 | 500 |
| 1,125 | - | - | 200 | 200 | 200 |
| 5,267 | - | - | - | - | - |
| 216 | 1,000 | - | 300 | 300 | 300 |
| 192 | 200 | - | 200 | 200 | 200 |
| - | - | 61 | 100 | 100 | 100 |
| 1,448 | - | - | - | - | - |
| 439 | 2,000 | 395 | 200 | 200 | 200 |
| 4,422 | 300 | - | 200 | 200 | 200 |
| 5,086 | 3,800 | 10,784 | 16,900 | 16,900 | 16,900 |
| - | - | 230 | 500 | 500 | 500 |
| 3,045 | 1,700 | 3,844 | 2,200 | 2,200 | 2,200 |
| - | - | 4,000 | 12,000 | 12,000 | 12,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual <br> Exp | $\begin{gathered} \text { Approved } \\ \text { Budget } \\ \hline \end{gathered}$ | Revised <br> Estimate | Budget <br> Estimates | Forward <br> Estimates | Forward <br> Estimates |
|  |  |  |  |  |  |  |
| 524115 Office Equipment-Minor Repairs | 1,838 | 1,800 | 2,710 | 2,000 | 2,000 | 2,000 |
| 524199 Other Minor Repairs and Maintenance | 203 | 300 | - | 200 | 200 | 200 |
| 525000 Travel | 117,199 | 68,400 | 79,883 | 71,500 | 71,500 | 71,500 |
| 525110 Accommodation (Domestic) | 1,013 | - | - | - | - | - |
| 525120 Transportation (Domestic) | 1,895 | 800 | 1,330 | 1,000 | 1,000 | 1,000 |
| 525130 Subsistence (Domestic) | 242 | 300 | 20 | 300 | 300 | 300 |
| 525210 Accommodation (Foreign) | 27,582 | 19,500 | 17,042 | 20,000 | 20,000 | 20,000 |
| 525220 Transportation (Foreign) | 68,267 | 33,400 | 48,670 | 37,400 | 37,400 | 37,400 |
| 525230 Subsistence (Foreign) | 16,600 | 14,000 | 12,421 | 12,000 | 12,000 | 12,000 |
| 525240 Warm Clothing Allowance (Foreign) | 1,600 | 400 | 400 | 800 | 800 | 800 |
| 526000 Training | 1,320 | 4,000 | 1,415 | 5,000 | 5,000 | 5,000 |
| 526110 Domestic Training | - | - | 650 | 500 | 500 | 500 |
| 526120 Foreign Training | 1,320 | 4,000 | 765 | 4,500 | 4,500 | 4,500 |
| 528000 Services | 36,930 | 96,800 | 63,412 | 166,571 | 166,571 | 166,571 |
| 528110 Marketing and Advertising | - | - | 390 | 500 | 500 | 500 |
| 528150 Stipend for Boards/Committees | - | 50,000 | - | - | - | - |
| 528170 Cleaning Services | 100 | - | 22,550 | 30,000 | 30,000 | 30,000 |
| 528240 Land Appraisal |  | - | 4,800 |  |  |  |
| 528299 Other Consultancy | - | 46,000 | 18,081 | 126,871 | 126,871 | 126,871 |
| 528620 Remittance and Agents Charges | 250 | 200 | 410 | 300 | 300 | 300 |
| 5286660 Trucking and Backhoe Services |  | - | 7,500 |  |  |  |
| 528665 Freight Charges | 155 | - | - | - | - | - |
| 528675 Transportation of Students | 34,944 | 500 | 6,681 | 300 | 300 | 300 |
| 528699 Other Services | 1,481 | 100 | 3,000 | 8,600 | 8,600 | 8,600 |
| 529000 Entertainment | 40,728 | 6,200 | 17,180 | 5,300 | 5,300 | 5,300 |
| 529110 Entertainment | 40,728 | 6,200 | 17,180 | 5,300 | 5,300 | 5,300 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 3,221,820 | 3,118,300 | 3,119,646 | 2,964,600 | 2,964,600 | 2,964,600 |
| 551210 Grants to Caribbean International Organisations | 877 | 900 | 983 | 1,000 | 1,000 | 1,000 |
| 551220 Grants to Other International Organisations | 12,643 | 13,000 | 14,263 | 14,400 | 14,400 | 14,400 |
| 551319 Grants to BVI Airports Authority | 2,842,800 | 2,748,100 | 2,748,100 | 2,610,700 | 2,610,700 | 2,610,700 |
| 551321 Grants to National Parks Trust | 365,500 | 356,300 | 356,300 | 338,500 | 338,500 | 338,500 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 46,950 | 25,000 | 20,237 | 20,000 | 20,000 | 20,000 |
| 561110 Farmers'/Fishermen's Assistance | 33,250 | 25,000 | 20,237 | 20,000 | 20,000 | 20,000 |
| 562130 Medical Expenses | 13,700 | - | - | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 36,095 | 36,100 | 36,000 | 36,000 | 36,000 | 36,000 |
| 571120 Rent of Land | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| 571199 Other Property Expense | 95 | 100 | - | - | - | - |
| 573000 Other Expenses | 45 | - | 1,413 | 400 | 400 | 400 |
| 573999 Miscellaneous Other Expense | 45 | - | 1,413 | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | 4,777,742 | 4,617,500 | 4,561,031 | 4,101,600 | 4,101,600 | 4,101,600 |

BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR - 3037 CLIMATE CHANGE

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |  |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

## Employee Compensation

511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511411 Telephone Allowance

511413 Car Allowance
511419 Entertainment Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services

| 521000 Rent | - | - | 2,184 | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521320 Rent of Other Equipment | - | - | 1,967 | - | - | - |
| 521410 Rent of Vehicles | - | - | 218 | - | - | - |
| 522000 Utilities | - | - | - | 1,600 | 1,600 | 1,600 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 600 | 600 | 600 |
| 522320 Drinking Water | - | - | - | 100 | 100 | 100 |
| 522610 Postage and Courier Costs | - | - | - | 100 | 100 | 100 |
| 523000 Supplies | 54 | - | 113 | 700 | 700 | 700 |
| 523120 Printing | - | - | 113 | 500 | 500 | 500 |
| 523130 Stationery | - | - | - | 200 | 200 | 200 |
| 523199 Other General Supplies | 54 | - | - | - | - | - |
| 525000 Travel | - | 15,500 | - | 14,500 | 14,500 | 14,500 |
| 525210 Accommodation (Foreign) | - | 5,500 | - | 5,000 | 5,000 | 5,000 |
| 525220 Transportation (Foreign) | - | 8,000 | - | 7,500 | 7,500 | 7,500 |
| 525230 Subsistence (Foreign) | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 528000 Services | - | 12,500 | 3,179 | 12,000 | 12,000 | 12,000 |
| 528110 Marketing and Advertising | - | 12,500 | 136 | 12,000 | 12,000 | 12,000 |
| 528675 Transportation of Students | - | - | 1,475 | - | - | - |
| 528699 Other Services | - | - | 1,568 | - | - | - |
| 529000 Entertainment | 1,450 | 2,000 | 7,777 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 1,450 | 2,000 | 7,777 | 2,000 | 2,000 | 2,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | - | 608 | - | - | - |
| 573999 Miscellaneous Other Expense | - | - | 608 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 1,504 | 30,000 | 13,860 | 228,300 | 228,300 | 228,300 |

BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR - 3039 SURVEY EXPENSE

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 112,300 | 112,300 | 112,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 108,452 | 108,452 | 108,452 |
| 511410 Travel Allowance | - | - | - | 3,848 | 3,848 | 3,848 |
| 512000 Social Contributions | - | - | - | 11,100 | 11,100 | 11,100 |
| 512210 Social Security Contributions | - | - | - | 3,700 | 3,700 | 3,700 |
| 512220 Payroll Tax | - | - | - | 4,700 | 4,700 | 4,700 |
| 512230 Health Insurance | - | - | - | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 1,512 | 700 | 478 | 700 | 700 | 700 |
| 521410 Rent of Vehicles | 1,512 | 700 | 478 | 700 | 700 | 700 |
| 522000 Utilities | - | - | - | 2,500 | 2,500 | 2,500 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,500 | 1,500 | 1,500 |
| 522320 Drinking Water | - | - | - | 100 | 100 | 100 |
| 522610 Postage and Courier Costs | - | - | - | 100 | 100 | 100 |
| 523000 Supplies | 274 | 400 | 255 | 600 | 600 | 600 |
| 523120 Printing | 274 | 400 | 255 | 400 | 400 | 400 |
| 523130 Stationery | - | - | - | 200 | 200 | 200 |
| 525000 Travel | 2,425 | 1,700 | 500 | 2,900 | 2,900 | 2,900 |
| 525110 Accommodation (Domestic) | - | 700 | - | 200 | 200 | 200 |
| 525120 Transportation (Domestic) | 2,250 | 400 | 400 | 400 | 400 | 400 |
| 525130 Subsistence (Domestic) | 175 | 600 | 100 | 600 | 600 | 600 |
| 525210 Accommodation (Foreign) | - | - | - | 500 | 500 | 500 |
| 525220 Transportation (Foreign) | - | - | - | 900 | 900 | 900 |
| 525230 Subsistence (Foreign) | - | - | - | 300 | 300 | 300 |
| 528000 Services | - | - | - | 4,000 | 4,000 | 4,000 |
| 528240 Land Appraisal | - | - | - | 4,000 | 4,000 | 4,000 |
| 529000 Entertainment | 1,125 | 300 | 358 | 300 | 300 | 300 |
| 529110 Entertainment | 1,125 | 300 | 358 | 300 | 300 | 300 |
| PROGRAMME EXPENDITURE - RECURRENT | 5,336 | 3,100 | 1,591 | 134,400 | 134,400 | 134,400 |

BUDGET HEAD: 2436 MINISTRY OF NATURAL RESOURCES AND LABOUR - 3126 LABOUR TRIBUNAL


## OBJECTIVE

- To provide the media to increase the agricultural production across the Territory and also to inform and educate the populace on all agricultural developments like animal and public health, livestock and crop management, quarentine measures, abattoir processing, marketing and technical advice.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Direction/Governance: A reformed public sector

To efficiently support the operations of the Department

- Number of hours worked on improving legislation
- Percentage of hours advising the Ministry


## Economic: A fixed/improved economy

To stimulate and increase crop production

- Number of plant import permits issued
- Percentage yield of crops


## Economic: A fixed/improved economy

To improve and safeguard livestock production

- Number of animal/meat import permits issued


## Economic: A fixed/improved economy

To get greater participation by youth in agriculture

- Number of exhibitions and fairs held


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Chief Agricultural Officer

1 Deputy Chief Agricultural Officer 1
3 Veterinary Officer I/II
(one post Marketing, Research and Extension Officer renamed)
5 Veterinary Assistant I/II/III
1 Senior Assistant Human Resources Manager
6 Agricultural Officer I/II
1 Abattoir Manager
1 Livestock Officer
3 Agricultural Assistant I/II
2 Plant Quarantine Assistant I/II
1 Mechanic I/II
1 Accounts Officer I/II
1 Senior Executive Officer
1 Abattoir Assistant
1 Labourer/Livestock
1 Labourer/Crops
1 Labourer/Field

Administrative Officer
Storekeeper
Foreman
Executive Officer
Tractor Driver
Office Generalist I/II/III
Farm Tradesman
Office Generalist I
Labourer
Handyman
Maintenance Worker
Slaughterman
Agricultural Trainee
Livestock Assistant
Agricultural Representative
Watchman

## STAFFING RESOURCES

|  |  |  |  |  |  |  | STAFFING RESOURCES |
| :---: | :--- | :---: | :--- | :---: | :---: | :---: | :---: |
| NON-ESTABLISHED |  |  |  |  |  |  |  |
| 4 | Labourer/Livestock | 5 | Watchman |  |  |  |  |
| 5 | Labourer/Crops | 2 | Office Cleaner |  |  |  |  |
| 3 | Labourer/General | 2 | Agricultural Representative |  |  |  |  |
| 2 | Labourer/Field | 1 | Maintenance Worker |  |  |  |  |
| 1 | Tractor Driver | 1 | Field Assistant |  |  |  |  |
| 2 | Slaughterman |  |  |  |  |  |  |
| 1 | Agricultural Trainee |  |  |  |  |  |  |
|  | (one post of Handyman renamed) |  |  |  |  |  |  |

BUDGET HEAD: 2437 AGRICULTURE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |

RECURRENT
Employee Compensation 511000 Personal Emoluments 511120 Permanent Secretaries/Heads 511130 Personnel (Staff) Salaries 511210 Full Time Wage Earners 511220 Part Time Wage Earners 511410 Travel Allowance 511411 Telephone Allowance 511412 Overtime 511417 On-Call Allowance
511419 Entertainment Allowance 511499 Other General Employee Allowance 511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522320 Drinking Water
522510 Gasoline
522520 Diesel
522530 Propane
522599 Other Fuel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing

| $2,002,342$ | $1,970,500$ | $2,019,060$ | $1,358,700$ | $1,358,700$ | $1,358,700$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 67,875 | 70,469 | 69,640 | 70,469 | 70,469 | 70,469 |
| 945,935 | $1,109,531$ | 911,221 | 879,468 | 879,468 | 879,468 |
| 893,918 | 710,400 | 801,850 | 344,363 | 344,363 | 344,363 |
|  | - | 87,910 |  |  |  |
| 5,832 | 7,800 | 8,152 | 11,700 | 11,700 | 11,700 |
| 2,527 | 2,600 | 3,019 | 1,800 | 1,800 | 1,800 |
| 58,120 | 40,000 | 69,196 | 20,000 | 20,000 | 20,000 |
| 21,420 | 22,700 | 26,455 | 27,900 | 27,900 | 27,900 |
| 3,240 | 3,000 | 3,240 | 3,000 | 3,000 | 3,000 |
| 2,469 | - | 1,312 | - | - | - |
| 1,004 | 4,000 | 37,065 | - | - | - |
| 211,679 | 165,000 | 209,132 | 139,800 | 139,800 | 139,800 |
| 71,381 | 75,000 | 71,762 | 48,400 | 48,400 | 48,400 |
| 79,743 | 30,000 | 77,970 | 49,100 | 49,100 | 49,100 |
| 60,555 | 60,000 | 59,400 | 42,300 | 42,300 | 42,300 |
|  |  |  |  |  |  |
| 5,057 | 2,000 | 5,064 | 3,000 | 3,000 | 3,000 |
| - | - | 1,800 | - | - | - |
| 2,347 | - | - | - | - | - |
| 2,710 | 2,000 | 3,264 | 3,000 | 3,000 | 3,000 |
| 165,599 | 173,300 | 130,366 | 148,300 | 148,300 | 148,300 |
| 16,158 | 15,000 | 12,091 | 14,400 | 14,400 | 14,400 |
| 16,894 | 15,000 | 12,907 | 15,000 | 15,000 | 15,000 |
| 78,538 | 80,000 | 49,985 | 74,000 | 74,000 | 74,000 |
| 9,499 | 7,000 | 6,952 | 7,700 | 7,700 | 7,700 |
| 35,683 | 45,000 | 35,402 | 27,000 | 27,000 | 27,000 |
| 7,839 | 10,000 | 10,328 | 8,900 | 8,900 | 8,900 |
| 304 | 300 | 379 | 300 | 300 | 300 |
| - | - | 457 | 200 | 200 | 200 |
| 685 | 1,000 | 1,866 | 800 | 800 | 800 |
| 200,154 | 78,400 | 143,572 | 91,000 | 91,000 | 91,000 |
| 80 | 200 | 40 | 200 | 200 | 200 |
| 5,106 | 4,000 | 4,385 | 4,200 | 4,200 | 4,200 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523130 Stationery | 2,023 | 5,000 | 1,542 | 4,000 | 4,000 | 4,000 |
| 523140 Minor Equipment | 7,901 | 4,000 | 3,750 | 7,200 | 7,200 | 7,200 |
| 523150 Software | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | 5,140 | 2,000 | 3,162 | 3,600 | 3,600 | 3,600 |
| 523199 Other General Supplies | 6,858 | 4,000 | 10,900 | 9,000 | 9,000 | 9,000 |
| 523210 Uniforms | 4,565 | 7,000 | 6,984 | 8,000 | 8,000 | 8,000 |
| 523211 Licence Plates | - | - | 25 | - | - | - |
| 523212 Small Tools | 993 | 1,000 | 1,551 | 4,000 | 4,000 | 4,000 |
| 523214 Multimedia Items | 53 | 200 | 24 | 200 | 200 | 200 |
| 523219 Agricultural/Fishermen's Supplies | 62,042 | 15,000 | 61,970 | 24,600 | 24,600 | 24,600 |
| 523220 Livestock/Other Animals Supplies | 24,926 | 25,000 | 19,998 | 10,000 | 10,000 | 10,000 |
| 523221 Special Awards | 188 | - | - | 1,000 | 1,000 | 1,000 |
| 523225 Construction Materials | 9,938 | - | - | 12,000 | 12,000 | 12,000 |
| 523299 Miscellaneous Supplies | 70,342 | 10,000 | 29,240 | 2,000 | 2,000 | 2,000 |
| 524000 Repairs and Maintenance (Minor) | 59,690 | 39,500 | 66,940 | 44,400 | 44,400 | 44,400 |
| 524110 Buildings-Minor Repairs | 14,968 | 7,500 | 6,711 | 12,000 | 12,000 | 12,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 31,345 | 20,000 | 51,122 | 18,000 | 18,000 | 18,000 |
| 524115 Office Equipment-Minor Repairs | 9,637 | 8,000 | 8,066 | 9,600 | 9,600 | 9,600 |
| 524199 Other Minor Repairs and Maintenance | 3,741 | 4,000 | 1,041 | 4,800 | 4,800 | 4,800 |
| 525000 Travel | 7,032 | 6,000 | 6,881 | 6,000 | 6,000 | 6,000 |
| 525120 Transportation (Domestic) | 7,007 | 6,000 | 5,898 | 5,600 | 5,600 | 5,600 |
| 525130 Subsistence (Domestic) | 25 | - | 983 | 400 | 400 | 400 |
| 526000 Training | - | 1,500 | - | 700 | 700 | 700 |
| 526110 Domestic Training | - | 1,500 |  | 700 | 700 | 700 |
| 528000 Services | 63,767 | 32,200 | 64,874 | 30,300 | 30,300 | 30,300 |
| 528110 Marketing and Advertising | 3,493 | 3,500 | 1,920 | 1,000 | 1,000 | 1,000 |
| 528120 Broadcasts | - | 500 | 306 | - | - | - |
| 528130 Security | 2,875 | 4,000 | 190 | 4,000 | 4,000 | 4,000 |
| 528620 Remittance and Agents Charges | - | - | 80 | 100 | 100 | 100 |
| 528655 Medical Examinations | - | 700 |  | 700 | 700 | 700 |
| 528660 Trucking and Backhoe Services | - | 8,000 | 8,195 | 9,200 | 9,200 | 9,200 |
| 528665 Freight Charges | 22,467 | 7,500 | 28,493 | - | - | - |
| 528675 Transportation of Students | 5,215 | 5,000 | 2,900 | 8,900 | 8,900 | 8,900 |
| 528699 Other Services | 29,717 | 3,000 | 22,790 | 6,400 | 6,400 | 6,400 |
| 529000 Entertainment | 4,885 | 4,000 | 7,413 | 4,000 | 4,000 | 4,000 |
| 529110 Entertainment | 4,885 | 4,000 | 7,413 | 4,000 | 4,000 | 4,000 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 24,286 | 2,700 | 22,694 | 2,800 | 2,800 | 2,800 |
| 561110 Farmers'/Fishermen's Assistance | 24,286 | 2,700 | 22,694 | 2,800 | 2,800 | 2,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,744,491 | 2,475,100 | 2,675,996 | 1,829,000 | 1,829,000 | 1,829,000 |

BUDGET HEAD: 2437 AGRICULTURE - 1011 VIRGIN GORDA SUB-STATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 175,900 | 175,900 | 175,900 |
| 511130 Personnel (Staff) Salaries | - | - | - | 131,470 | 131,470 | 131,470 |
| 511210 Full Time Wage Earners | - | - | - | 42,430 | 42,430 | 42,430 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 512000 Social Contributions | - | - | - | 19,100 | 19,100 | 19,100 |
| 512210 Social Security Contributions | - | - | - | 6,800 | 6,800 | 6,800 |
| 512220 Payroll Tax | - | - | - | 6,300 | 6,300 | 6,300 |
| 512230 Health Insurance | - | - | - | 6,000 | 6,000 | 6,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 800 | 800 | 800 |
| 521410 Rent of Vehicles | - | - | - | 800 | 800 | 800 |
| 522000 Utilities | - | 2,500 | - | - | - | - |
| 522320 Drinking Water | - | 1,000 | - | - | - | - |
| 522510 Gasoline | - | 1,000 | - | - | - | - |
| 522520 Diesel | - | 500 | - | - | - | - |
| 523000 Supplies | 3,775 | 1,500 | - | - | - | - |
| 523160 Furniture and Fittings |  | - | 30 | - | - | - |
| 523299 Miscellaneous Supplies | 3,775 | 1,500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | - | 4,000 | 9,328 | 3,400 | 3,400 | 3,400 |
| 524110 Buildings-Minor Repairs | - | 500 | 218 | 1,400 | 1,400 | 1,400 |
| 524113 Vehicles/Vessels-Minor Repairs | - | 2,500 | 2,494 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repairs | - | 500 | - | - | - | - |
| 524199 Other Minor Repairs and Maintenance | - | 500 | 6,616 | - | - | - |
| 525000 Travel | 750 | - | - | - | - | - |
| 525120 Transportation (Domestic) | 750 | - | - | - | - | - |
| 528000 Services | - | 1,000 | 5,700 | 1,000 | 1,000 | 1,000 |
| 528699 Other Services | - | 1,000 | 5,700 | 1,000 | 1,000 | 1,000 |
| 529000 Entertainment | - | 500 | 493 | 600 | 600 | 600 |
| 529110 Entertainment | - | 500 | 493 | 600 | 600 | 600 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | 500 | - | - | - | - |
| 573120 Compensation Payments | - | 500 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,525 | 10,000 | 15,521 | 200,800 | 200,800 | 200,800 |

BUDGET HEAD: 2437 AGRICULTURE - 1012 ANEGADA SUB-STATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 59,900 | 59,900 | 59,900 |
| 511130 Personnel (Staff) Salaries | - | - | - | 20,405 | 20,405 | 20,405 |
| 511210 Full Time Wage Earners | - | - | - | 39,495 | 39,495 | 39,495 |
| 512000 Social Contributions | - | - | - | 4,200 | 4,200 | 4,200 |
| 512210 Social Security Contributions | - | - | - | 2,400 | 2,400 | 2,400 |
| 512220 Payroll Tax | - | - | - | 1,800 | 1,800 | 1,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 965 | 400 | 922 | 1,000 | 1,000 | 1,000 |
| 521410 Rent of Vehicles | 965 | 400 | 922 | 1,000 | 1,000 | 1,000 |
| 522000 Utilities | - | 2,500 | - | - | - | - |
| 522320 Drinking Water | - | 500 | - | - | - | - |
| 522510 Gasoline | - | 2,000 | - | - | - | - |
| 523000 Supplies | 2,340 | - | - | - | - | - |
| 523299 Miscellaneous Supplies | 2,340 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | - | 1,500 | 350 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | - | 500 | 350 | - | - | - |
| 524199 Other Minor Repairs and Maintenance | - | 1,000 | - | - | - | - |
| 528000 Services | 310 | 1,000 | 200 | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students | 310 | - | - | - | - | - |
| 528699 Other Services | - | 1,000 | 200 | 1,000 | 1,000 | 1,000 |
| 529000 Entertainment | - | 400 | 317 | 500 | 500 | 500 |
| 529110 Entertainment | - | 400 | 317 | 500 | 500 | 500 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | 500 | - | 1,000 | 1,000 | 1,000 |
| 573120 Compensation Payments | - | 500 | - | 1,000 | 1,000 | 1,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 3,615 | 6,300 | 1,789 | 67,600 | 67,600 | 67,600 |

BUDGET HEAD: 2437 AGRICULTURE - 1013 PARAQUITA BAY RUNNING EXPENSES

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 258,200 | 258,200 | 258,200 |
| 511130 Personnel (Staff) Salaries | - | - | - | 29,477 | 29,477 | 29,477 |
| 511210 Full Time Wage Earners | - | - | - | 228,723 | 228,723 | 228,723 |
| 512000 Social Contributions | - | - | - | 28,400 | 28,400 | 28,400 |
| 512210 Social Security Contributions | - | - | - | 10,200 | 10,200 | 10,200 |
| 512220 Payroll Tax | - | - | - | 8,300 | 8,300 | 8,300 |
| 512230 Health Insurance | - | - | - | 9,900 | 9,900 | 9,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | 1,500 | 450 | 1,600 | 1,600 | 1,600 |
| 521999 Other Rent | - | 1,500 | 450 | 1,600 | 1,600 | 1,600 |
| 523000 Supplies | 20,942 | 25,000 | 13,943 | 13,000 | 13,000 | 13,000 |
| 523225 Construction Materials | 9,843 | 15,000 | 13,943 | 12,000 | 12,000 | 12,000 |
| 523299 Miscellaneous Supplies | 11,099 | 10,000 | - | 1,000 | 1,000 | 1,000 |
| 524000 Repairs and Maintenance (Minor) | 1,821 | 5,000 | 4,631 | 6,000 | 6,000 | 6,000 |
| 524115 Office Equipment-Minor Repairs | - | 5,000 | 4,501 | 6,000 | 6,000 | 6,000 |
| 524199 Other Minor Repairs and Maintenance | 1,821 | - | 130 | - | - | - |
| 528000 Services | 3,519 | 5,000 | 2,700 | - | - | - |
| 528660 Trucking and Backhoe Services | 3,519 | 5,000 | 2,700 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 26,282 | 36,500 | 21,724 | 307,200 | 307,200 | 307,200 |

BUDGET HEAD: 2437 AGRICULTURE - 1014 ABATTOIR

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 104,800 | 104,800 | 104,800 |
| 511130 Personnel (Staff) Salaries | - | - | - | 104,800 | 104,800 | 104,800 |
| 512000 Social Contributions | - | - | - | 11,000 | 11,000 | 11,000 |
| 512210 Social Security Contributions | - | - | - | 3,900 | 3,900 | 3,900 |
| 512220 Payroll Tax | - | - | - | 3,900 | 3,900 | 3,900 |
| 512230 Health Insurance | - | - | - | 3,200 | 3,200 | 3,200 |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 2,142 | 2,500 | - | - | - | - |
| 523299 Miscellaneous Supplies | 2,142 | 2,500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 13,921 | 17,000 | 10,215 | 14,000 | 14,000 | 14,000 |
| 524115 Office Equipment-Minor Repairs | - | 2,000 | 699 | 2,000 | 2,000 | 2,000 |
| 524199 Other Minor Repairs and Maintenance | 13,921 | 15,000 | 9,516 | 12,000 | 12,000 | 12,000 |
| 528000 Services | 420 | - | - | - | - | - |
| 528665 Freight Charges | 420 | - | - | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 573120 Compensation Payments | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 16,484 | 21,000 | 10,215 | 131,300 | 131,300 | 131,300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Goods and Services |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521000 Rent | 1,394 | 2,400 | 750 | 1,600 | 1,600 | 1,600 |
| 521410 Rent of Vehicles | 1,034 | 1,400 | 70 | 600 | 600 | 600 |
| 521999 Other Rent | 360 | 1,000 | 680 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 55,474 | 58,700 | 53,537 | 60,000 | 60,000 | 60,000 |
| 523120 Printing | 2,750 | 6,000 | 2,800 | 5,000 | 5,000 | 5,000 |
| 523221 Special Awards | 52,724 | 49,200 | 46,733 | 53,000 | 53,000 | 53,000 |
| 523225 Construction Materials |  | - | 3,000 | - | - | - |
| 523226 Promotional Items | - | 3,000 | 1,004 | 2,000 | 2,000 | 2,000 |
| 523299 Miscellaneous Supplies | - | 500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) |  | - | 4,700 | - | - | - |
| 524199 Other Minor Repairs and Maintenance |  | - | 4,700 | - | - | - |
| 525000 Travel | 477 | 1,000 | 1,135 | 1,000 | 1,000 | 1,000 |
| 525110 Accommodation (Domestic) | 177 | 500 | - | 500 | 500 | 500 |
| 525120 Transportation (Domestic) | 300 | 500 | 1,135 | 500 | 500 | 500 |
| 528000 Services | 10,057 | 17,700 | 12,419 | 20,900 | 20,900 | 20,900 |
| 528110 Marketing and Advertising | - | 1,000 | - | 2,000 | 2,000 | 2,000 |
| 528120 Broadcasts | 90 | 200 | 360 | 1,400 | 1,400 | 1,400 |
| 528130 Security | - | - | - | 500 | 500 | 500 |
| 528660 Trucking and Backhoe Services | 700 | 1,000 | 2,550 | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 67 | 500 | 41 | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students | 9,200 | 10,000 | 8,838 | 10,000 | 10,000 | 10,000 |
| 528699 Other Services | - | 5,000 | 630 | 5,000 | 5,000 | 5,000 |
| 529000 Entertainment | 11,788 | 10,000 | 10,260 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | 11,788 | 10,000 | 10,260 | 10,000 | 10,000 | 10,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 79,189 | 89,800 | 82,800 | 93,500 | 93,500 | 93,500 |

## OBJECTIVE

- To form a meaningful and trusting business relationship with local fisherman and stakeholders by communicating our vision, meeting our customer service objectives, enhancing the physical beauty of the Complex and establishing health and safety policies.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

Direction/Governance: A reformed public sector
To improve customer service relations

- Number of customers
- Average customer satisfaction 50\%

Direction/Governance: A reformed public sector
To deversify the product offering of the BVI Fishing Complex

- Number of species landed
- Average customer satisfaction
$30 \%$


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Manager, BVI Fishing Complex
1 Assistant Manager
1 Fish Technologist
3 Accounts Officer I/II
1 Floor Supervisor
2 Office Generalist I/II/III
1 Office Generalist I
1 Fish Processor I/II
NON-ESTABLISHED
1 Supervisor (Fish Processor)
5 Fish Processor I/II
1 Handyman
1 Fish Handler
1 Cleaner

## BUDGET HEAD: 2438 BVI FISHING COMPLEX

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 370,646 | 386,100 | 347,052 | 417,700 | 417,700 | 417,700 |
| 511120 Permanent Secretaries/Heads | 42,486 | 44,462 | 40,238 | 45,120 | 45,120 | 45,120 |
| 511130 Personnel (Staff) Salaries | 118,772 | 151,049 | 92,176 | 197,760 | 197,760 | 197,760 |
| 511210 Full Time Wage Earners | 188,659 | 162,589 | 212,695 | 156,820 | 156,820 | 156,820 |
| 511220 Part Time Wage Earners | 1,368 | - | - | - | - | - |
| 511410 Travel Allowance | 1,944 | 2,000 | 1,944 | 2,000 | 2,000 | 2,000 |
| 511412 Overtime | 11,261 | 20,000 | - | 10,000 | 10,000 | 10,000 |
| 511499 Other General Employee Allowance | 1,152 | - | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | 5,005 | 6,000 | - | 6,000 | 6,000 | 6,000 |
| 512000 Social Contributions | 46,755 | 49,700 | 41,891 | 49,900 | 49,900 | 49,900 |
| 512210 Social Security Contributions | 14,481 | 15,000 | 14,455 | 16,300 | 16,300 | 16,300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 512220 Payroll Tax | 12,969 | 16,200 | 10,936 | 13,800 | 13,800 | 13,800 |
| 512230 Health Insurance | 19,305 | 18,500 | 16,500 | 19,800 | 19,800 | 19,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 145 | 400 | 156 | 400 | 400 | 400 |
| 521999 Other Rent | 145 | 400 | 156 | 400 | 400 | 400 |
| 522000 Utilities | 126,394 | 158,300 | 140,006 | 148,600 | 148,600 | 148,600 |
| 522110 Mobile | 1,377 | 1,200 | 2,039 | 1,500 | 1,500 | 1,500 |
| 522120 Landline | 4,651 | 6,000 | 3,462 | 6,000 | 6,000 | 6,000 |
| 522220 Electricity (general) | 49,779 | 60,300 | 53,907 | 60,300 | 60,300 | 60,300 |
| 522310 Water (general) | 591 | 4,500 | 556 | 4,500 | 4,500 | 4,500 |
| 522320 Drinking Water | 1,504 | 1,800 | 1,388 | 1,800 | 1,800 | 1,800 |
| 522510 Gasoline | 32,046 | 40,000 | 35,620 | 35,000 | 35,000 | 35,000 |
| 522520 Diesel | 32,433 | 40,000 | 39,833 | 35,000 | 35,000 | 35,000 |
| 522599 Other Fuel | 2,749 | 3,000 | 2,878 | 3,000 | 3,000 | 3,000 |
| 522610 Postage and Courier Costs | 1,263 | 1,500 | 324 | 1,500 | 1,500 | 1,500 |
| 523000 Supplies | 838,883 | 782,300 | 807,366 | 780,100 | 780,100 | 780,100 |
| 523110 Books and Subscriptions | - | 200 | - | 200 | 200 | 200 |
| 523120 Printing | 1,131 | 1,000 | 4,014 | 3,000 | 3,000 | 3,000 |
| 523130 Stationery | 769 | 700 | 691 | 1,000 | 1,000 | 1,000 |
| 523140 Minor Equipment | 8,171 | 8,500 | 7,691 | 8,500 | 8,500 | 8,500 |
| 523160 Furniture and Fittings (Minor) | 40 | - | 1,954 | - | - | - |
| 523170 Major Equipment | 6,205 | - | - | - | - | - |
| 523199 Other General Supplies | 7,400 | 4,900 | 15,285 | 4,900 | 4,900 | 4,900 |
| 523210 Uniforms | 2,698 | 3,000 | 1,594 | 3,000 | 3,000 | 3,000 |
| 523212 Small Tools | - | - | 391 | 500 | 500 | 500 |
| 523219 Agricultural/Fishermen's Supplies | 9,556 | 28,900 | 32,938 | 30,000 | 30,000 | 30,000 |
| 523224 Purchase of Seafood | 799,717 | 735,100 | 742,806 | 729,000 | 729,000 | 729,000 |
| 523299 Miscellaneous Supplies | 3,196 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 16,876 | 19,300 | 17,071 | 19,400 | 19,400 | 19,400 |
| 524110 Buildings-Minor Repairs | 11,255 | 13,100 | 6,696 | 13,100 | 13,100 | 13,100 |
| 524113 Vehicles/Vessels-Minor Repairs | 468 | 2,900 | 1,904 | 2,900 | 2,900 | 2,900 |
| 524115 Office Equipment-Minor Repairs | 1,981 | 1,300 | 552 | 1,400 | 1,400 | 1,400 |
| 524199 Other Minor Repairs and Maintenance | 3,171 | 2,000 | 7,920 | 2,000 | 2,000 | 2,000 |
| 525000 Travel | - | 900 | - | 900 | 900 | 900 |
| 525120 Transportation (Domestic) | - | 900 | - | 900 | 900 | 900 |
| 528000 Services | 60,113 | 71,900 | 27,259 | 31,200 | 31,200 | 31,200 |
| 528110 Marketing and Advertising | 2,057 | 8,300 | 1,204 | 8,300 | 8,300 | 8,300 |
| 528130 Security |  | - | 985 | - | - | - |
| 528599 Other Insurance | 6,474 | 8,500 | 6,474 | 8,500 | 8,500 | 8,500 |
| 528620 Remittance and Agents Charges | - | - | 678 | 300 | 300 | 300 |
| 528660 Trucking and Backhoe Services | 9 | 100 | 250 | 1,200 | 1,200 | 1,200 |
| 528665 Freight Charges | 51,073 | 55,000 | 7,237 | 9,900 | 9,900 | 9,900 |
| 528699 Other Services | 500 | - | 10,431 | 3,000 | 3,000 | 3,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,459,811 | 1,468,900 | 1,380,801 | 1,448,200 | 1,448,200 | 1,448,200 |

## OBJECTIVE

- To promote sustainable fisheries and ensure management of natural resources in the Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To support surveillance activities through establishing partnerships

- Number of partnerships established
- Number of surveillance events
- Percentage increase in coverage
- Percentage reduction in illegal activities


## Social: An improved standard of living

To enhance community knowledge on environmental sustainability

- Number of participants attending awareness events
- Average participation for extension activities


## Environment: Improved communications and infrastructure

To promote beach safety through flag warning system and beach safety signage

- Number of beaches with flag warning system and beach safety signs
- Percentage reduction in life-saving responses


## Environment: Improved communications and infrastructure

To establish a permanent population of flamingos at Belmont Pond

- Number of flamingos "housed" at Belmont Pond
- Percentage of flamingos surviving or remaining in holding pens


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Chief Conservation and Fisheries Officer

1 Deputy Chief Conservation and Fisheries Officer 1
1 Environmental Officer 1
2 Marine Biologist 1
1 Fisheries Officer 2
2 Assistant Fisheries Officer (Surveillance) 1
1 Fisheries Assistant
2 Assistant Conservation Officer (Surveillance)
2 Environmental Education Officer
1 Geographical Information Systems Officer
1 Laboratory Technician
1 Laboratory Assistant
NON-ESTABLISHED
5 Conservation/Fisheries Trainee
Fisheries Extension Assistant
Office Cleaner
Beach Warden

1 Office Generalist I/II/III
Senior Assistant Human Resources Manager
Administrative Officer
Accounts Officer I/II
Executive Officer
Marine Biologist Assistant
Office Generalist I/II/III
Conservation Assistant
Fisheries Extension Assistant
Beach Warden
(one post of Conservation/Fisheries Trainee upgraded)
Lifeguard Supervisor (new post)
Lifeguard (new post)
Beach Safety Officer (new post)

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 1,161,677 | 1,141,700 | 1,147,128 | 651,600 | 651,600 | 651,600 |
| 511120 Permanent Secretaries/Heads | 62,900 | 63,875 | 62,900 | 62,900 | 62,900 | 62,900 |
| 511130 Personnel (Staff) Salaries | 700,348 | 680,125 | 760,136 | 491,164 | 491,164 | 491,164 |
| 511210 Full Time Wage Earners | 368,427 | 368,300 | 294,374 | 86,636 | 86,636 | 86,636 |
| 511220 Part Time Wage Earners | 22,393 | 20,700 | 20,816 |  |  |  |
| 511410 Travel Allowance | 4,536 | 4,600 | 4,536 | 3,300 | 3,300 | 3,300 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511531 Acting Allowance and Leave Relief | 482 | 1,500 | 1,774 | 5,000 | 5,000 | 5,000 |
| 512000 Social Contributions | 142,001 | 143,800 | 144,243 | 74,400 | 74,400 | 74,400 |
| 512210 Social Security Contributions | 44,574 | 44,800 | 45,281 | 23,600 | 23,600 | 23,600 |
| 512220 Payroll Tax | 48,313 | 46,200 | 51,332 | 27,000 | 27,000 | 27,000 |
| 512230 Health Insurance | 49,115 | 52,800 | 47,630 | 23,800 | 23,800 | 23,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 151,627 | 176,500 | 247,021 | 176,400 | 176,400 | 176,400 |
| 521110 Rent of Offices | 151,254 | 175,200 | 246,846 | 175,200 | 175,200 | 175,200 |
| 521410 Rent of Vehicles | 268 | 1,200 | 140 | 600 | 600 | 600 |
| 521999 Other Rent | 105 | 100 | 35 | 600 | 600 | 600 |
| 522000 Utilities | 59,147 | 64,600 | 56,153 | 76,900 | 76,900 | 76,900 |
| 522110 Mobile | 8,177 | 9,000 | 10,104 | 4,800 | 4,800 | 4,800 |
| 522120 Landline | 8,047 | 9,200 | 4,760 | 6,000 | 6,000 | 6,000 |
| 522220 Electricity (general) | 36,388 | 40,000 | 33,989 | 39,600 | 39,600 | 39,600 |
| 522310 Water (general) | 173 | 300 | 81 | 300 | 300 | 300 |
| 522320 Drinking Water | 1,415 | 2,400 | 2,400 | 2,700 | 2,700 | 2,700 |
| 522510 Gasoline | 4,779 | 3,500 | 3,460 | 20,400 | 20,400 | 20,400 |
| Diesel |  | - | 940 | - | - | - |
| 522599 Other Fuel | - | - | 226 | 2,800 | 2,800 | 2,800 |
| 522610 Postage and Courier Costs | 169 | 200 | 193 | 300 | 300 | 300 |
| 523000 Supplies | 23,322 | 26,500 | 16,375 | 91,000 | 91,000 | 91,000 |
| 523110 Books and Subscriptions | - | 100 | 95 | 100 | 100 | 100 |
| 523120 Printing | 3,041 | 3,500 | 3,470 | 10,600 | 10,600 | 10,600 |
| 523130 Stationery | 784 | 2,000 | 1,040 | 5,200 | 5,200 | 5,200 |
| 523140 Minor Equipment | 1,735 | 2,500 | 1,325 | 9,900 | 9,900 | 9,900 |
| 523150 Software | 13,800 | 4,600 | 4,600 | 5,100 | 5,100 | 5,100 |
| 523160 Furniture and Fittings (Minor) | 306 | 3,000 | 1,777 | 600 | 600 | 600 |
| 523199 Other General Supplies | 2,752 | 5,500 | 4,068 | 10,900 | 10,900 | 10,900 |
| 523210 Uniforms | 618 | 4,000 | - | 1,700 | 1,700 | 1,700 |
| 523212 Small Tools | - | - | - | 300 | 300 | 300 |
| 523214 Multimedia Items | - | 200 | - | 100 | 100 | 100 |
| 523215 Dietary/Nutritional Costs | 220 | 400 | - | - | - | - |
| 523216 Medicine | - | - | - | 100 | 100 | 100 |
| 523217 Medical Supplies | - | - | - | 100 | 100 | 100 |
| 523221 Special Awards | 65 | 200 | - | 100 | 100 | 100 |
| 523225 Construction Materials | - | - | - | 42,000 | 42,000 | 42,000 |
| 523226 Promotional Items | - | - | - | 4,200 | 4,200 | 4,200 |
| 523299 Miscellaneous Supplies | - | 500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 12,709 | 23,500 | 16,891 | 15,900 | 15,900 | 15,900 |
| 524113 Vehicles/Vessels-Minor Repairs | 7,630 | 12,000 | 11,601 | 10,000 | 10,000 | 10,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 524115 Office Equipment-Minor Repairs | 2,615 | 9,500 | 5,276 | 4,500 | 4,500 | 4,500 |
| 524199 Other Minor Repairs and Maintenance | 2,464 | 2,000 | 14 | 1,400 | 1,400 | 1,400 |
| 525000 Travel | 1,865 | 5,800 | 1,821 | 4,700 | 4,700 | 4,700 |
| 525110 Accommodation (Domestic) | - | 800 | 296 | 200 | 200 | 200 |
| 525120 Transportation (Domestic) | 875 | 2,500 | 795 | 3,200 | 3,200 | 3,200 |
| 525130 Subsistence (Domestic) | 990 | 2,500 | 730 | 1,300 | 1,300 | 1,300 |
| 526000 Training | - | 2,500 | - | 300 | 300 | 300 |
| 526110 Domestic Training | - | 2,500 | - | 300 | 300 | 300 |
| 528000 Services | 1,692 | 7,300 | 8,170 | 63,300 | 63,300 | 63,300 |
| 528110 Marketing and Advertising | - | 300 | - | 2,000 | 2,000 | 2,000 |
| 528130 Security | - | 2,900 | 5,668 | 3,000 | 3,000 | 3,000 |
| 528170 Cleaning Services | 918 | 3,000 | 950 | 1,000 | 1,000 | 1,000 |
| 528230 Legislative Drafting | - | - | - | 3,000 | 3,000 | 3,000 |
| 528620 Remittance and Agents Charges | - | - | 85 | 100 | 100 | 100 |
| 528660 Trucking and Backhoe Services | - | - | - | 1,200 | 1,200 | 1,200 |
| 528665 Freight Charges | - | 500 | 242 | 1,900 | 1,900 | 1,900 |
| 528675 Transportation of Students | - | - | - | 5,400 | 5,400 | 5,400 |
| 528680 Webhosting Services | 775 | 600 | 690 | 800 | 800 | 800 |
| 528699 Other Services | - | - | 535 | 44,900 | 44,900 | 44,900 |
| 529000 Entertainment | 435 | 3,000 | 1,270 | 3,900 | 3,900 | 3,900 |
| 529110 Entertainment | 435 | 3,000 | 1,270 | 3,900 | 3,900 | 3,900 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | 20 | 200 | - | 1,800 | 1,800 | 1,800 |
| 573999 Miscellaneous Other Expense | 20 | 200 | - | 1,800 | 1,800 | 1,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,554,496 | 1,595,400 | 1,639,071 | 1,160,200 | 1,160,200 | 1,160,200 |

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT - 3043 CONSERVATION EXPENSES

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 449,600 | 449,600 | 449,600 |
| 511130 Personnel (Staff) Salaries | - | - | - | 253,944 | 253,944 | 253,944 |
| 511210 Full Time Wage Earners | - | - | - | 173,800 | 173,800 | 173,800 |
| 511220 Part Time Wage Earners | - | - | - | 20,556 | 20,556 | 20,556 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 512000 Social Contributions | - | - | - | 52,100 | 52,100 | 52,100 |
| 512210 Social Security Contributions | - | - | - | 17,400 | 17,400 | 17,400 |
| 512220 Payroll Tax | - | - | - | 14,900 | 14,900 | 14,900 |
| 512230 Health Insurance | - | - | - | 19,800 | 19,800 | 19,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 375 | 200 | - | - | - | - |
| 521999 Other Rent | 375 | 200 | - | - | - | - |
| 522000 Utilities | 13,399 | 20,000 | 16,024 | 22,800 | 22,800 | 22,800 |
| 522110 Mobile | - | - | - | 3,600 | 3,600 | 3,600 |
| 522320 Drinking Water | 345 | 200 | 78 |  |  |  |
| 522510 Gasoline | 10,193 | 15,000 | 12,719 | 12,000 | 12,000 | 12,000 |
| 522520 Diesel | 2,862 | 4,800 | 3,227 | 7,200 | 7,200 | 7,200 |
| 523000 Supplies | 2,144 | 22,600 | 7,339 | 7,000 | 7,000 | 7,000 |
| 523120 Printing | - | 3,500 | 1,190 | - | - | - |
| 523130 Stationery | 46 | 1,000 | - | - | - | - |
| 523140 Minor Equipment | - | 3,500 | - | 600 | 600 | 600 |
| 523160 Furniture and Fittings (Minor) | - | - | - | 300 | 300 | 300 |
| 523199 Other General Supplies | 192 | 500 | 2,699 | 2,200 | 2,200 | 2,200 |
| 523210 Uniforms | - | - | - | 1,600 | 1,600 | 1,600 |
| 523212 Small Tools | 506 | 1,300 | 673 | 1,600 | 1,600 | 1,600 |
| 523217 Medical Supplies | - | 200 | 44 | - | - | - |
| 523225 Construction Materials | - | 600 | 1,000 | 700 | 700 | 700 |
| 523226 Promotional Items | - | 2,000 | 1,733 | - | - | - |
| 523299 Miscellaneous Supplies | 1,400 | 10,000 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 3,927 | 6,000 | 3,790 | 5,800 | 5,800 | 5,800 |
| 524113 Vehicles/Vessels-Minor Repairs | 3,927 | 6,000 | 3,790 | 5,800 | 5,800 | 5,800 |
| 525000 Travel | 845 | 2,300 | 1,352 | 700 | 700 | 700 |
| 525110 Accommodation (Domestic) | - | 800 | 100 | - | - | - |
| 525120 Transportation (Domestic) | 845 | 1,500 | 1,252 | 700 | 700 | 700 |
| 528000 Services | 6,925 | 2,500 | 2,377 | 3,300 | 3,300 | 3,300 |
| 528110 Marketing and Advertising | 2,188 | 500 | 300 |  |  |  |
| 528299 Other Consultancy | - | - | - | 3,000 | 3,000 | 3,000 |
| 528620 Remittance and Agents Charges | - | - | - | 100 | 100 | 100 |
| 528660 Trucking and Backhoe Services | 553 | 500 | 520 | - | - | - |
| 528665 Freight Charges | 949 | 700 | 262 | 200 | 200 | 200 |
| 528675 Transportation of Students | 2,435 | 800 | 1,295 | - | - | - |
| 528699 Other Services | 800 | - | - | - | - | - |
| 529000 Entertainment | 426 | 600 | 277 | - | - | - |
| 529110 Entertainment | 426 | 600 | 277 | - | - | - |
| Property and Other Expense |  |  |  |  |  |  |
| 572000 Assistance Grants | - | - | 400 | - | - | - |
| 572120 Religious Organisation | - | - | 400 | - | - | - |
| 573000 Other Expenses | 30 | 200 | - | - | - | - |
| 573999 Miscellaneous Other Expense | 30 | 200 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 28,072 | 54,400 | 31,559 | 541,300 | 541,300 | 541,300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies |  | 1,000 |  | 1,000 | 1,000 | 1,000 |
| 523199 Other General Supplies |  | - |  | 1,000 | 1,000 | 1,000 |
| 523299 Miscellaneous Supplies |  | 1,000 |  | - | - | - |
| 529000 Entertainment |  | 200 |  | 200 | 200 | 200 |
| 529110 Entertainment |  | 200 |  | 200 | 200 | 200 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses |  | 100 |  | 300 | 300 | 300 |
| 573999 Miscellaneous Other Expense |  | 100 |  | 300 | 300 | 300 |
| PROGRAMME EXPENDITURE - RECURRENT |  | 1,300 |  | 1,500 | 1,500 | 1,500 |

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT -3045 WATER QUALITY MONITORING

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 953 | 2,200 | - | 2,100 | 2,100 | 2,100 |
| 522320 Drinking Water | 31 | 200 | - | 300 | 300 | 300 |
| 522510 Gasoline | 922 | 2,000 | - | 1,800 | 1,800 | 1,800 |
| 523000 Supplies | 3,084 | 4,900 | 2,377 | 3,400 | 3,400 | 3,400 |
| 523140 Minor Equipment | 1,611 | 600 | 1,283 | - | - | - |
| 523199 Other General Supplies | 112 | 300 | 90 | 3,400 | 3,400 | 3,400 |
| 523299 Miscellaneous Supplies | 1,361 | 4,000 | 1,004 | - | - | - |
| 528000 Services | 282 | 500 | 211 | 600 | 600 | 600 |
| 528665 Freight Charges | 282 | 500 | 211 | 600 | 600 | 600 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | - | 200 | - | - | - | - |
| 573999 Miscellaneous Other Expense | - | 200 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,319 | 7,800 | 2,588 | 6,100 | 6,100 | 6,100 |

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT - 3046 LIFEGUARD SERVICES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 164,814 | 178,200 | 121,750 | 118,800 | 118,800 | 118,800 |
| 511140 Supernumerary and Temporary Staff | 164,814 | 178,200 | 121,750 | 118,800 | 118,800 | 118,800 |
| 512000 Social Contributions | 12,327 | 19,000 | 14,531 | 13,400 | 13,400 | 13,400 |
| 512120 Employee Gratuities - Contract |  | - | 1,055 | - | - | - |
| 512210 Social Security Contributions | 4,781 | 6,900 | 5,086 | 4,600 | 4,600 | 4,600 |
| 512220 Payroll Tax | 3,860 | 6,800 | 4,431 | 4,800 | 4,800 | 4,800 |
| 512230 Health Insurance | 3,685 | 5,300 | 3,960 | 4,000 | 4,000 | 4,000 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 5,333 | 6,900 | 3,760 | 6,800 | 6,800 | 6,800 |
| 522110 Mobile | 733 | 900 | 584 | 800 | 800 | 800 |
| 522510 Gasoline | 1,787 | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 522520 Diesel | 2,813 | 3,000 | 3,175 | 3,000 | 3,000 | 3,000 |
| 523000 Supplies | 3,995 | 14,000 | 3,214 | 14,300 | 14,300 | 14,300 |
| 523140 Minor Equipment | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | - | - | - | 400 | 400 | 400 |
| 523199 Other General Supplies | - | 100 | 989 | 8,100 | 8,100 | 8,100 |
| 523210 Uniforms | 354 | 1,200 | 1,146 | 1,200 | 1,200 | 1,200 |
| 523212 Small Tools | - | - | - | 600 | 600 | 600 |
| 523217 Medical Supplies | - | 2,500 | 1,080 | 1,400 | 1,400 | 1,400 |
| 523218 Medical Gases | 30 | 200 | - | 100 | 100 | 100 |
| 523225 Construction Materials | - | - | - | 500 | 500 | 500 |
| 523299 Miscellaneous Supplies | 3,611 | 8,000 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 4,107 | 5,600 | 1,745 | 3,700 | 3,700 | 3,700 |
| 524113 Vehicles/Vessels-Minor Repairs | 3,923 | 5,000 | 1,745 | 3,000 | 3,000 | 3,000 |
| 524199 Other Minor Repairs and Maintenance | 184 | 600 | - | 700 | 700 | 700 |
| 526000 Training | 5,850 | 2,500 | 972 | 7,200 | 7,200 | 7,200 |
| 526110 Domestic Training | 5,850 | 2,500 | 972 | 7,200 | 7,200 | 7,200 |
| 527000 Contributions to Professional Bodies | 600 | 600 | 600 | 600 | 600 | 600 |
| 527110 Professional Membership fees | 600 | 600 | 600 | 600 | 600 | 600 |
| 528000 Services | 3,000 | 1,500 | 1,760 | 5,000 | 5,000 | 5,000 |
| 528110 Marketing and Advertising | - | - | 1,500 | 3,000 | 3,000 | 3,000 |
| 528120 Broadcasts | 3,000 | - | - | - | - | - |
| 528665 Freight Charges | - | 1,500 | 260 | 2,000 | 2,000 | 2,000 |
| Property and Other Expense |  |  |  |  |  |  |
| 573000 Other Expenses | - | 100 | - | 2,000 | 2,000 | 2,000 |
| 573999 Miscellaneous Other Expense | - | 100 |  | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 200,026 | 228,400 | 148,332 | 171,800 | 171,800 | 171,800 |

BUDGET HEAD: 2439 CONSERVATION AND FISHERIES DEPARTMENT - 3127 FLAMINGO REHAB PROJECT

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

## RECURRENT

## Goods and Services

| 523000 Supplies | - | - | - | 3,800 | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 523120 Printing | - | - | - | 100 | - | - |
| 523199 Other General Supplies | - | - | - | 100 | - | - |
| 523220 Livestock/Other Animals Supplies | - | - | - | 2,000 | - | - |
| 523225 Construction Materials | - | - | - | 1,600 | - | - |
| 528000 Services | - | - | - | 6,200 | - | - |
| 528110 Marketing and Advertising | - | - | - | 100 | - | - |
| 528699 Other Services | - | - | - | 6,100 | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 10,000 | - | - |

## OBJECTIVE

- To provide good Labour/ Management practices at workplaces to ensure stable and harmonious labour relations between employers/employees to improve the utilization of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the British Virgin Islands Labour Laws.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To provide training sessions to employers, employees and job applicants.

- Number of job applicants registered
- Number of job applicants placed
- Number of informed employers/employees
- Percentage of job applicants placed


## Direction/Governance: A reformed public sector

To provide mediation training for employers.

- Number of employees trained
- Number of disputes received and /or inspections conducted
- Number of disputes settled
- Percentage of labour disputes settled within time period


## Direction/Governance: A reformed public sector

To revise work permit fees so they are more competitive with regional partners.

- Number of work permits processed
- Number of work permits denied/approved
- Percentage of work permits processed within time period


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Labour Commissioner

1 Deputy Labour Commissioner
Senior Labour Officer
1 Employment Services Manager
1 Senior Labour Inspector
4 Labour Officer
3 Labour Inspector

Labour Dispute Officer
Accounts Supervisor
Administrative Officer
Office Generalist I/II/III (new post added)
Office Generalist Trainee
Labour Protection Officer (new post)

## NON-ESTABLISHED

2 Office Cleaner
1 Officer Generalist I

BUDGET HEAD: 2440 LABOUR

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |  |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 900,883 | 912,300 | 799,247 | 703,800 | 703,800 | 703,800 |
| 511120 Permanent Secretaries/Heads | 61,348 | 92,150 | 84,471 | 92,150 | 92,150 | 92,150 |
| 511130 Personnel (Staff) Salaries | 798,104 | 778,162 | 680,431 | 580,775 | 580,775 | 580,775 |
| 511220 Part Time Wage Earners | 15,909 | 15,238 | 12,495 | 13,175 | 13,175 | 13,175 |
| 511410 Travel Allowance | 10,125 | 10,400 | 7,695 | 6,500 | 6,500 | 6,500 |
| 511411 Telephone Allowance | 4,072 | 4,300 | 3,054 | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | 2,534 | 2,600 | 2,769 | 2,600 | 2,600 | 2,600 |
| 511415 Commuter's Allowance | - | 4,000 | - | - | - | - |
| 511416 Housing Allowance | 1,166 | 1,200 | 535 |  | - | - |
| 511419 Entertainment Allowance | 3,230 | 3,250 | - |  | - | - |
| 511499 Other General Employee Allowance | 69 | - | - |  | - | - |
| 511531 Acting Allowance and Leave Relief | 4,327 | 1,000 | 7,797 | 6,000 | 6,000 | 6,000 |
| 512000 Social Contributions | 101,542 | 52,500 | 88,332 | 78,800 | 78,800 | 78,800 |
| 512210 Social Security Contributions | 28,898 | 20,000 | 27,236 | 24,000 | 24,000 | 24,000 |
| 512220 Payroll Tax | 41,239 | 12,500 | 33,499 | 28,400 | 28,400 | 28,400 |
| 512230 Health Insurance | 31,405 | 20,000 | 27,597 | 26,400 | 26,400 | 26,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 193,536 | 193,500 | 193,536 | 193,500 | 193,500 | 193,500 |
| 521110 Rent of Offices | 193,536 | 193,500 | 193,536 | 193,500 | 193,500 | 193,500 |
| 522000 Utilities | 47,321 | 43,600 | 92,537 | 76,100 | 76,100 | 76,100 |
| 522110 Mobile | 9,669 | 7,000 | 13,212 | 14,400 | 14,400 | 14,400 |
| 522120 Landline | 8,091 | 3,800 | 10,063 | 12,000 | 12,000 | 12,000 |
| 522220 Electricity (general) | 23,854 | 30,000 | 63,606 | 42,000 | 42,000 | 42,000 |
| 522320 Drinking Water | 1,492 | 500 | 594 | 1,400 | 1,400 | 1,400 |
| 522510 Gasoline | 3,972 | 2,000 | 4,782 | 6,000 | 6,000 | 6,000 |
| 522610 Postage and Courier Costs | 243 | 300 | 280 | 300 | 300 | 300 |
| 523000 Supplies | 26,079 | 11,700 | 18,477 | 126,100 | 126,100 | 126,100 |
| 523110 Books and Subscriptions | - | 200 | - | - | - | - |
| 523120 Printing | 17,747 | 7,700 | 13,827 | 72,000 | 72,000 | 72,000 |
| 523130 Stationery | 1,777 | 2,400 | 1,682 | 3,600 | 3,600 | 3,600 |
| 523140 Minor Equipment | 1,866 | 400 | 315 | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | 199 | - | - | 500 | 500 | 500 |
| 523170 Major Equipment | - | - | - | 25,000 | 25,000 | 25,000 |
| 523199 Other General Supplies | 4,490 | 1,000 | 2,653 | 6,000 | 6,000 | 6,000 |
| 523210 Uniforms | - | - | - | 10,000 | 10,000 | 10,000 |
| 523225 Construction Materials | - | - | - | 7,000 | 7,000 | 7,000 |
| 524000 Repairs and Maintenance (Minor) | 8,814 | 2,000 | 4,729 | 23,800 | 23,800 | 23,800 |
| 524110 Buildings-Minor Repairs | 2,314 | - | 3,380 | 8,400 | 8,400 | 8,400 |
| 524113 Vehicles/Vessels-Minor Repairs | 2,606 | 1,000 | 909 | 12,000 | 12,000 | 12,000 |
| 524115 Office Equipment-Minor Repairs | 3,328 | 1,000 | 440 | 500 | 500 | 500 |
| 524199 Other Minor Repairs and Maintenance | 567 | - | - | 2,900 | 2,900 | 2,900 |
| 525000 Travel | 1,950 | 1,300 | 1,320 | 2,400 | 2,400 | 2,400 |
| 525120 Transportation (Domestic) | 1,950 | 1,000 | 1,320 | 1,200 | 1,200 | 1,200 |
| 525130 Subsistence (Domestic) | - | 300 | - | 1,200 | 1,200 | 1,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 528000 Services | 5,629 | 3,600 | 820 | 18,000 | 18,000 | 18,000 |
| 528110 Marketing and Advertising | 240 | 500 | - | 1,000 | 1,000 | 1,000 |
| 528130 Security | 2,829 | 2,000 | 780 | 5,000 | 5,000 | 5,000 |
| 528170 Cleaning Services | 2,500 | 1,100 | - | 6,000 | 6,000 | 6,000 |
| 528620 Remittance and Agents Charges | 60 | - | 20 | - | - | - |
| 528699 Other Services | - | - | 20 | 6,000 | 6,000 | 6,000 |
| 529000 Entertainment | - | - | - | 3,000 | 3,000 | 3,000 |
| 529110 Entertainment | - | - | - | 3,000 | 3,000 | 3,000 |
| 570000 Property and Other Expense | - | - | 675 | - | - | - |
| 573110 Refunds of Revenue Former Years | - | - | 675 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 1,285,755 | 1,220,500 | 1,199,672 | 1,225,500 | 1,225,500 | 1,225,500 |

## OBJECTIVE

- To provide modern and professional services that guarantee registered holdings in land, and facilitates efficient property transactions that are easier for all.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Environment: Improved communications and infrastructure

To manage policies and procedures for an efficient land registration system.

- Number of land transactions registered
- Number of land registration policies created
$2500 \quad 2500 \quad 2500$

2500 electronically

## Direction/Governance: A reformed public sector

To create/revise policies and procedures for efficient administration of adjudication, fee structure, legislation, public education and registration.

- Number of fees \& legislation revised 15
- Number of case matters (adjudication) processed 15
- Number of certified copies processed
STAFFING RESOURCES


## ESTABLISHED

Accounting Officer: The Chief Registrar of Lands
1 Registrar of Lands
1 Senior Administrative Officer
1 Administrative Officer
2 Senior Executive Officer
2 Executive Officer
2 Office Generalist I/II/III
1 Bailiff

BUDGET HEAD: 2441 LAND REGISTRY

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| 511000 Personal Emoluments | 375,234 | 378,200 | 331,602 | 390,500 | $\mathbf{3 9 0 , 5 0 0}$ | $\mathbf{3 9 0 , 5 0 0}$ |
| 511120 Permanent Secretaries/Heads | 82,400 | 84,350 | 30,900 | 62,990 | 62,990 | 62,990 |
| 511130 Personnel (Staff) Salaries | 262,664 | 263,250 | 275,632 | 308,710 | 308,710 | 308,710 |
| 511410 Travel Allowance | - | 2,600 | 316 | 2,600 | 2,600 | 2,600 |
| 511411 Telephone Allowance | 842 | 900 | 972 | 900 | 900 | 900 |
| 511413 Car Allowance | $-2,592$ | - | - | - | - |  |
| 511419 Entertainment Allowance | 3,240 | 3,300 | 1,215 | 3,300 | 3,300 | 3,300 |
| 511514 Lawyer's Allowance | 12,000 | 12,000 | 4,500 | 12,000 | 12,000 | 12,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 511531 Acting Allowance and Leave Relief | 11,496 | 11,800 | 18,067 | - | - |  |
| 512000 Social Contributions | 40,310 | 21,700 | 38,062 | 37,600 | 37,600 | 37,600 |
| 512210 Social Security Contributions | 11,533 | 8,700 | 11,498 | 12,600 | 12,600 | 12,600 |
| 512220 Payroll Tax | 16,128 | 3,000 | 13,364 | 15,700 | 15,700 | 15,700 |
| 512230 Health Insurance | 12,650 | 10,000 | 13,200 | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 105 | 500 | 134 | 500 | 500 | 500 |
| 521410 Rent of Vehicles | - | 400 | 79 | 400 | 400 | 400 |
| 521999 Other Rent | 105 | 100 | 55 | 100 | 100 | 100 |
| 522000 Utilities | 8,195 | 11,900 | 7,474 | 8,100 | 8,100 | 8,100 |
| 522110 Mobile | 2,546 | 3,000 | 2,881 | 2,400 | 2,400 | 2,400 |
| 522120 Landline | 4,135 | 5,100 | 3,258 | 4,300 | 4,300 | 4,300 |
| 522320 Drinking Water | 500 | 1,500 | 607 | 600 | 600 | 600 |
| 522510 Gasoline | 1,009 | 2,000 | 713 | 600 | 600 | 600 |
| 522610 Postage and Courier Costs | 6 | 300 | 15 | 200 | 200 | 200 |
| 523000 Supplies | 12,365 | 15,400 | 4,141 | 13,000 | 13,000 | 13,000 |
| 523110 Books and Subscriptions | 3,672 | 4,700 | 326 | 100 | 100 | 100 |
| 523120 Printing | 4,965 | 2,000 | 387 | 3,500 | 3,500 | 3,500 |
| 523130 Stationery | 2,145 | 2,000 | 927 | 1,500 | 1,500 | 1,500 |
| 523140 Minor Equipment | 890 | 3,500 | - | 1,900 | 1,900 | 1,900 |
| 523150 Software | - | 2,000 | 1,572 | 2,400 | 2,400 | 2,400 |
| 523160 Furniture and Fittings (Minor) | - | 100 | - | - | - | - |
| 523199 Other General Supplies | 384 | 1,100 | 930 | 2,500 | 2,500 | 2,500 |
| 523210 Uniforms | 310 | - | - | 500 | 500 | 500 |
| 523222 Cost of Stamps | - | - | - | 100 | 100 | 100 |
| 523226 Promotional Items | - | - | - | 500 | 500 | 500 |
| 524000 Repairs and Maintenance (Minor) | 2,082 | 7,900 | 4,792 | 5,500 | 5,500 | 5,500 |
| 524113 Vehicles/Vessels-Minor Repairs | 262 | 4,600 | - | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repairs | 1,820 | 3,300 | 4,792 | 3,500 | 3,500 | 3,500 |
| 525000 Travel | 98 | 4,100 | 167 | 1,600 | 1,600 | 1,600 |
| 525120 Transportation (Domestic) | 98 | 4,100 | 110 | 1,000 | 1,000 | 1,000 |
| 525130 Subsistence (Domestic) | - | - | 57 | 600 | 600 | 600 |
| 526000 Training | - | - | 2,600 | 2,600 | 2,600 | 2,600 |
| 526110 Domestic Training | - | - | 2,600 | 2,600 | 2,600 | 2,600 |
| 528000 Services | 50 | - | 60 | 100 | 100 | 100 |
| 528620 Remittance and Agents Charges | 50 | - | 60 | 100 | 100 | 100 |
| 529000 Entertainment | - | - | 450 | 500 | 500 | 500 |
| 529110 Entertainment | - | - | 450 | 500 | 500 | 500 |
| PROGRAMME EXPENDITURE - RECURRENT | 438,439 | 439,700 | 389,482 | 460,000 | 460,000 | 460,000 |

## OBJECTIVE

- To deliver consistently, high quality mapping products and services that satisfies the developing needs of the British Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Social: An improved standard of living

To Identify potential land parcels for residential development

- Number of parcels/lots Surveyed and Registered.
- Percentage of lots/parcels shown to first time property owners.


## Direction/Governance: A reformed public sector

To revise and draft Ordinance and Regulations

- Number of Legislations approved by the House of Assembly.
- Percentages of request for information successfully fulfilled.


## Environment: Improved communications and infrastructure

To continue to update and upgrade of Integrated ArcGIS and AutoCAD Software, Hardware and Operating Systems

- Number of survey maps, plans \& drawings produced.
- Number of updates to web GIS Server Maps, Relational Databases and
- Number of request for readily available data and information for


## Social: An improved standard of living

Densification and Refurbishment of National Network of Geodetic/Grid Control Reference Stations

- Number of National Network of Geodetic/Grid Control Reference
- Percentage of request for Reference Stations Data and Surveys tied to


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Chief Surveyor

1 Deputy Chief Surveyor

Surveyor I/II

1 Cadastral Information Manager

NON-ESTABLISHED
1 Field Supervisor
4 Chainman I/II
2 Field Assistant
Office Cleaner

## CAD Trainee

Senior Executive Officer
Trainee Surveyor
Executive Officer
Office Generalist I/II/II
Chainman I/II
Field Assistant

| IIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

Employee Compensation 511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511499 Other General Employee Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522510 Gasoline
522520 Diesel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523150 Software
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523210 Uniforms
523212 Small Tools
523225 Construction Materials
524000 Repairs and Maintenance (Minor)
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs and Maintenance
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)

| 748,164 | 778,000 | 673,441 | 714,100 | 714,100 | 714,100 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 68,779 | 71,648 | 69,274 | 69,274 | 69,274 | 69,274 |
| 480,903 | 492,452 | 437,881 | 477,626 | 477,626 | 477,626 |
| 1,706 | - | - | - | - | - |
| 173,545 | 191,400 | 146,544 | 149,200 | 149,200 | 149,200 |
| 12,563 | 10,800 | 11,687 | 9,600 | 9,600 | 9,600 |
| 6,318 | 5,900 | 5,184 | 5,800 | 5,800 | 5,800 |
| 3,019 | 2,800 | 2,527 | 2,600 | 2,600 | 2,600 |
| 1,197 | - | - | - | - | - |
| 135 | 3,000 | 344 | - | - | - |
| 82,384 | 76,400 | 72,177 | 74,500 | 74,500 | 74,500 |
| 27,923 | 28,400 | 25,553 | 26,000 | 26,000 | 26,000 |
| 30,976 | 20,000 | 27,318 | 27,400 | 27,400 | 27,400 |
| 23,485 | 28,000 | 19,305 | 21,100 | 21,100 | 21,100 |
| 75,654 | 76,600 | 75,676 | 78,000 | 78,000 | 78,000 |
| 75,324 | 75,400 | 75,324 | 75,500 | 75,500 | 75,500 |
| 225 | 1,000 | 317 | 2,000 | 2,000 | 2,000 |
| 105 | 200 | 35 | 500 | 500 | 500 |
| 40,730 | 51,800 | 35,164 | 52,600 | 52,600 | 52,600 |
| 4,568 | 8,000 | 5,383 | 5,000 | 5,000 | 5,000 |
| 4,233 | 8,000 | 2,215 | 8,400 | 8,400 | 8,400 |
| 26,292 | 28,000 | 22,554 | 33,900 | 33,900 | 33,900 |
| 256 | 500 | 288 | 900 | 900 | 900 |
| 939 | 1,000 | 700 | 700 | 700 | 700 |
| 3,677 | 3,000 | 3,136 | 1,500 | 1,500 | 1,500 |
| 755 | 3,000 | 885 | 1,200 | 1,200 | 1,200 |
| 11 | 300 | 3 | 1,000 | 1,000 | 1,000 |
| 11,553 | 15,000 | 19,736 | 69,800 | 69,800 | 69,800 |
| - | - | - | 18,000 | 18,000 | 18,000 |
| 3,020 | 3,300 | 5,178 | 3,200 | 3,200 | 3,200 |
| 234 | 1,000 | 432 | 1,800 | 1,800 | 1,800 |
| 7,140 | 8,000 | 12,552 | 20,000 | 20,000 | 20,000 |
| - | - | 180 | 800 | 800 | 800 |
| - | - | - | 18,000 | 18,000 | 18,000 |
| 880 | 500 | 800 | 2,000 | 2,000 | 2,000 |
|  | 500 | - | 1,700 | 1,700 | 1,700 |
| 90 | 700 | - | 1,500 | 1,500 | 1,500 |
| 189 | 1,000 | 594 | 2,800 | 2,800 | 2,800 |
| 2,050 | 12,000 | 3,851 | 5,800 | 5,800 | 5,800 |
| 1,482 | 10,000 | 3,706 | 3,200 | 3,200 | 3,200 |
| 568 | 2,000 | 145 | 1,600 | 1,600 | 1,600 |
| - | - | - | 1,000 | 1,000 | 1,000 |
| 275 | 3,000 | 1,000 | 3,700 | 3,700 | 3,700 |
| - | 2,000 | 600 | 1,200 | 1,200 | 1,200 |
| 275 | 1,000 | 400 | 2,500 | 2,500 | 2,500 |


| SIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | $\begin{aligned} & \text { Actual } \\ & \text { Exp } \end{aligned}$ | Approved <br> Budget | Revised | Budget | Forward | Forward |
|  |  |  | Estimate | Estimates | Estimates | Estimates |
| 526000 Training | - | - | - | 7,000 | 7,000 | 7,000 |
| 526120 Foreign Training | - | - | - | 7,000 | 7,000 | 7,000 |
| 528000 Services | 18 | 500 | - | 4,100 | 4,100 | 4,100 |
| 528150 Stipend for Boards/Committees | - | - | - | 1,500 | 1,500 | 1,500 |
| 528620 Remittance and Agents Charges | 18 | 500 | - | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | - | - | - | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students | - | - | - | 600 | 600 | 600 |
| 529000 Entertainment | - | - | - | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | - | - | - | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 960,827 | 1,013,300 | 881,044 | 1,011,600 | 1,011,600 | 1,011,600 |

## MINISTRY OF EDUCATION \& CULTURE \& DEPARTMENTS

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

## MINISTRY OF EDUCATION AND CULTURE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 <br> Approved Budget | $\begin{gathered} 2014 \\ \text { Estimated } \\ \text { Exp } \end{gathered}$ | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| 2543 Education Policy, Planning and Administration | 22,452,651 | 15,124,100 | 16,418,529 | 15,659,900 | 15,659,900 | 15,659,900 |
| 2544 Youth Affairs and Sports | 1,811,716 | 1,818,100 | 1,651,025 | 1,570,600 | 1,570,600 | 1,570,600 |
| 2545 Education Quality Assurance and Standards | 2,704,510 | 2,368,800 | 2,504,917 | 943,900 | 943,900 | 943,900 |
| 2546 Pre-primary and Primary Education | 9,994,390 | 9,668,500 | 9,989,706 | 9,972,300 | 9,972,300 | 9,972,300 |
| 2547 Department of Culture | 2,037,831 | 1,067,100 | 2,395,181 | 1,049,900 | 1,049,900 | 1,049,900 |
| 2548 Secondary Education | 11,834,890 | 11,329,200 | 2,648,482 | 11,398,100 | 11,398,100 | 11,398,100 |
| 2564 Tertiary, Adult and Continuing Education | 22,249 | 4,448,000 | 6,061,687 | 4,447,100 | 4,447,100 | 4,447,100 |
| 2550 Library Services | 1,332,509 | 1,314,200 | 1,239,240 | 1,306,500 | 1,306,500 | 1,306,500 |
| 2551 Prison | 3,402,487 | 3,354,500 | 3,414,501 | 3,338,500 | 3,338,500 | 3,338,500 |
| Total Recurrent Expenditure | 55,593,234 | 50,492,500 | 46,323,267 | 49,686,800 | 49,686,800 | 49,686,800 |

## CAPITAL

Capital Acquisitions
Local Funded

| 2543 | Ministry of Education and Culture |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 112610 | Purchase/Sale of Furniture | 28,130 | - | 191,383 | - | - | - |
| 25484032 | Elmore Stoutt High School |  |  |  |  |  |  |
| 112110 | Purchase/Sale of Motor Vehicles | - | 75,000 | - | - | - | - |
| 2550 | Library |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 27,245 | - | - | - | - | - |
| 2551 | Prison |  |  |  |  |  |  |
| 112110 | Purchase/Sale of Motor Vehicles | 48,000 | - | - | - | - | - |
| Total Capit | 1 Acquisitions | 103,375 | 75,000 | 191,383 | - | - | - |

Development Projects

| Local Funded |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 3250100 Schools Rehabilitation and Design | 493,500 | 2,100,000 | 1,896,656 | 350,000 | - | - |
| 3250200 AO Shirley Recreation Grounds | 81,078 | 250,000 | - | 350,000 | - | - |
| 3250300 Greenland Playing Field | - | - | - | - | - | - |
| 3250400 ME\&C Development Projects | 2,243,359 | 950,000 | 1,114,437 | 900,000 | - | - |
| 3250800 Her Majesty's Prison Expansion | - | 250,000 | 276,156 | - | - | - |
| 325xxxx National Library | - | - | - | - | 1,500,000 | 3,000,000 |
| Total Local Funded | 2,817,937 | 3,550,000 | 3,287,249 | 1,600,000 | 1,500,000 | 3,000,000 |
|  |  |  |  |  |  |  |
| Total Capital Expenditure | 2,921,312 | 3,625,000 | 3,478,632 | 1,600,000 | 1,500,000 | 3,000,000 |
|  |  |  |  |  |  |  |
| TOTAL BUDGET HEAD EXPENDITURE | 58,514,546 | 54,117,500 | 49,801,899 | 51,286,800 | 51,186,800 | 52,686,800 |

## OBJECTIVE

To redefine the education philosophy of the Virgin Islands by aiming to produce functional citizens that aptly meet the needs of the labour and business development force of the Territory.

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  |  | Exp | Budget | Budget | Estimates | Estimates | Estimates |

511000 Personal Emoluments
511110 House of Assembly Member
511120 Permanent Secretaries/Head
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511415 Commuter's Allowance
511417 On-Call Allowance
511419 Entertainment Allowance
511527 Private Secretary's Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
$1,223,5$
30,
$1,008,8$
2,
10,6
6,4
10,6

223,518

522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522599 Other Fuel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523212 Small Tools
523221 Special Awards
523225 Construction Materials
523299 Miscellaneous Supplies
268

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual Exp | 2014 <br> Approved Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| 524000 Repairs/Maintenance (Minor) | 661,282 | 846,500 | 655,511 | 641,600 | 641,600 | 641,600 |
| 524110 Buildings-Minor Repairs/Maintenance | 277,141 | 469,000 | 221,029 | 229,000 | 229,000 | 229,000 |
| 524113 Vehicles/Vessels-Minor Repair | 1,334 | 2,500 | 1,415 | 3,600 | 3,600 | 3,600 |
| 524114 Landscaping Government Premise | 204,775 | 250,000 | 290,230 | 289,000 | 289,000 | 289,000 |
| 524115 Office Equipment-Minor Repair | 53,391 | 55,000 | 58,627 | 60,000 | 60,000 | 60,000 |
| 524199 Other minor repairs/maintenance | 124,641 | 70,000 | 84,210 | 60,000 | 60,000 | 60,000 |
| 525000 Travel | 123,619 | 113,500 | 58,344 | 79,000 | 79,000 | 79,000 |
| 525110 Accommodation (Domestic) | 11,886 | 3,000 | 1,260 | 3,000 | 3,000 | 3,000 |
| 525120 Transportation (Domestic) | 23,485 | 15,000 | 5,350 | 9,600 | 9,600 | 9,600 |
| 525130 Subsistence (Domestic) | 900 | 500 | 50 | 400 | 400 | 400 |
| 525210 Accommodation (Foreign) | 17,286 | 25,000 | 6,331 | 18,000 | 18,000 | 18,000 |
| 525220 Transportation (Foreign) | 59,357 | 60,000 | 35,958 | 36,000 | 36,000 | 36,000 |
| 525230 Subsistence (Foreign) | 10,705 | 10,000 | 9,394 | 12,000 | 12,000 | 12,000 |
| 526000 Training | 3,237 | 25,000 | 8,260 | 10,400 | 10,400 | 10,400 |
| 526110 Domestic Training | 3,237 | - | 3,213 | 10,200 | 10,200 | 10,200 |
| 526120 Foreign Training | - | 25,000 | 5,048 | 200 | 200 | 200 |
| 528000 Services | 708,003 | 885,000 | 750,598 | 691,300 | 691,300 | 691,300 |
| 528110 Marketing and Advertising | 12,508 | 20,000 | 7,294 | 10,000 | 10,000 | 10,000 |
| 528120 Broadcasts | 7,328 | 5,000 | 13,025 | 5,000 | 5,000 | 5,000 |
| 528130 Security | - | 300,000 | - | 4,800 | 4,800 | 4,800 |
| 528150 Stipend for Boards/Committees | 109,000 | 150,000 | 77,775 | 150,000 | 150,000 | 150,000 |
| 528170 Cleaning Services | 56,633 | - | 65,311 | 48,100 | 48,100 | 48,100 |
| 528250 Architectural Services | - | - | 1,592 | 6,000 | 6,000 | 6,000 |
| 528260 Project Management Services | 8,391 | - | 11,882 | 12,000 | 12,000 | 12,000 |
| 528299 Other Consultancy | 462,277 | 410,000 | 485,695 | 408,000 | 408,000 | 408,000 |
| 528399 Other Waste Collection | 10,181 | - | 800 | 2,400 | 2,400 | 2,400 |
| 528599 Other Insurance | 1,306 | - | 3,675 | 3,000 | 3,000 | 3,000 |
| 528660 Trucking and Backhoe Services | 6,179 | - | 18,685 | 18,000 | 18,000 | 18,000 |
| 528665 Freight Charges | 3,720 | - | 3,516 | 4,000 | 4,000 | 4,000 |
| 528699 Other Services | 8,120 | - | 61,348 | 20,000 | 20,000 | 20,000 |
| 529000 Entertainment | 71,183 | 15,000 | 33,890 | 52,400 | 52,400 | 52,400 |
| 529110 Entertainment | 71,183 | 15,000 | 33,890 | 52,400 | 52,400 | 52,400 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 12,018,386 | 10,466,900 | 11,534,000 | 9,854,800 | 9,854,800 | 9,854,800 |
| 551210 Grants to Caribbean International Organisation | 1,280,226 | 176,000 | 1,072,931 | 252,000 | 252,000 | 252,000 |
| 551220 Grants to Other International Organisation | 77,360 | 80,000 | 75,170 | 12,000 | 12,000 | 12,000 |
| 551310 Grants to Recreational Trust | 700,000 | 700,000 | 875,000 | 700,000 | 700,000 | 700,000 |
| 551315 Grants to HLSCC | 9,960,800 | 9,510,900 | 9,510,900 | 8,890,800 | 8,890,800 | 8,890,800 |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 120,000 | 90,000 | 337,458 | 90,000 | 90,000 | 90,000 |
| 571120 Rent of Land | 120,000 | 90,000 | 337,458 | 90,000 | 90,000 | 90,000 |
| 572000 Assistance Grants | 6,560,561 | 652,400 | 680,110 | 698,400 | 698,400 | 698,400 |
| 572110 Sporting Organisation | 52,054 | - | 7,500 | 17,500 | 17,500 | 17,500 |
| 572140 Education Organisation | 32,000 | - | 23,500 | 23,500 | 23,500 | 23,500 |
| 572150 Grants to Sir Rupert Briercliff Hall | 87,400 | 87,400 | 87,400 | 87,400 | 87,400 | 87,400 |
| 572199 Other Organisation Assistance Grants | 20,070 | - | 48,400 | 50,000 | 50,000 | 50,000 |
| 572210 Scholarships - Domestic | 481,846 | 100,000 | 70,495 | 80,000 | 80,000 | 80,000 |
| 572220 Scholarships - Foreign | 5,618,578 | 200,000 | 337,218 | 260,000 | 260,000 | 260,000 |
| 572250 Other Individual/Family Assistance | 260,412 | 265,000 | 105,597 | 170,000 | 170,000 | 170,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 22,452,651 | 15,124,100 | 16,418,529 | 15,659,900 | 15,659,900 | 15,659,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Budget |  | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | $2017$ <br> Budget <br> Estimates |
| CAPITAL |  |  |  |  |  |  |  |
| Local Funded |  |  |  |  |  |  |  |
| 3250100 Schools Rehabilitation and Design | 1,100,000 | 502,463 |  | - | 350,000 | - | - |
| 3250200 AO Shirley Recreation Grounds | 250,000 | 73,536 |  | - | 350,000 | - | - |
| 3250300 Greenland Playing Field | - | - |  | - | - | - | - |
| 3250400 ME\&C Development Projects | 1,500,000 | 1,969,745 |  | - | 900,000 | - | - |
| 3250800 Her Majesty's Prison Expansion | - | - |  | - | - | - | - |
| 325xxxx National Library | - | - |  | - | - | 1,500,000 | 3,000,000 |
| PROGRAMME EXPENDITURE - CAPITAL | 2,850,000 | 2,545,744 |  | - | 1,600,000 | 1,500,000 | 3,000,000 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

Social: A strengthended educational sector

## INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Foster opportunities to use technology to enhance teaching and learning process.

- Number of initiatives undertaken to promote ICT use
» Percentage of classrooms using ICT


## EDUCATION PLANNING \& POLICY RESEARCH

Establish data system to support educators in use of data to inform decision-making (grades, demographics, etc.) and develop the strategic plan for education

- Number of education indicators reported
" Percentage of Cabinet papers that include business cases with
statistics; Percentage of policy and position papers that include
statistics


## STAFFING RESOURCES BY PROGRAMME

## General Administration

## Established

Accounting Officer: The Permanent Secretary
1 Private Secretary
1 Director of Planning
(one post of Deputy Secretary renamed)
2 Assistant Secretary
1 Chief Education Officer
1 Deputy Chief Education Officer
5 Education Officers I/II
1 Remediation Coordinator
(one new post)
1 Senior Executive Officer 1 Janitor
4 Executive Officers
(one post transferred from Head 2546)
3 Senior Admnistrative Officers
3 Admnistrative Officers
11 Office Generalists I/II/III
(one post transferred from Head 2546)
1 Messenger

## Finance

## Established

1 Finance \& Planning Officer
1 Accounts Supervisor
2 Senior Accounts Officer
3 Accounts Officers

## Human Resources

Established

$$
2 \text { Human Resources Manager }
$$

1 Senior ssistant Human Resources Manager
2 Assistant Human Resources Manager
1 Human Resources Assistant

## Facilities, Maintenance and Infrastructural Development

Esbalished
1 Maintenance Manager
2 Maintenance Officers
1 Maintenance School Officer
1 Carpenter
Non-Established
4 Maintenance Workers

Student Support Services
Established
1 Educational Psychologist
1 Speech Language Pathologist
(transferred from Head 2546)
2 Truancy Officers
1 Office Generalist
Temporary Staff
5 Learning Support Assistant
(transferred from Head 2546)

## UNESCO

Established
1 Secretary General

BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4001 ADMINISTRATION

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments
511110 House of Assembly Members
511120 Permanent Secretaries/Heads

511130 Personnel (Staff) Salaries

| $1,222,753$ | $1,308,500$ |
| ---: | ---: |
|  | 60,000 |
| 30,173 | 96,186 |
| $1,008,890$ | $1,076,414$ |


| $1,160,380$ | $1,334,100$ | $1,334,100$ | $1,334,100$ |
| ---: | ---: | ---: | ---: |
| 42,500 | 60,000 | 60,000 | 60,000 |
| 67,275 | - | - | - |
| 982,212 | $1,219,400$ | $1,219,400$ | $1,219,400$ |
| 17,500 | - | - | - |
| 14,882 | - | - | - |
| 85 | - | - | - |
| 14,904 | 15,700 | 15,700 | 15,700 |
| 7,332 | 9,700 | 9,700 | 9,700 |
| 8,424 | 7,800 | 7,800 | 7,800 |
| 6,850 | 3,700 | 3,700 | 3,700 |
| - | 2,000 | 2,000 | 2,000 |
| 12,960 | 11,000 | 11,000 | 11,000 |
| 1,400 | 4,800 | 4,800 | 4,800 |
| 1,556 | - | - | - |
| 115,622 | 177,400 | 177,400 | 177,400 |
| 33,547 | 42,000 | 42,000 | 42,000 |
| 57,600 | 64,200 | 64,200 | 64,200 |
| 24,475 | 71,200 | 71,200 | 71,200 |
|  |  |  |  |
| 304,978 | 271,200 | 271,200 | 271,200 |
| 268,016 | 254,100 | 254,100 | 254,100 |
| - | - | - | - |

521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522599 Other Fuel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523212 Small Tools
523221 Special Awards
523225 Construction Materials

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | $\begin{gathered} 2014 \\ \text { Approved } \\ \text { Budget } \end{gathered}$ | 2014 <br> Revised <br> Budget |  | $\begin{gathered} 2016 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | $\begin{gathered} 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 524000 Repairs/Maintenance (Minor) | 661,282 | 276,500 | 221,295 | 257,600 | 257,600 | 257,600 |
| 524110 Buildings-Minor Repairs/Maintenance | 277,141 | 114,000 | 28,431 | 85,000 | 85,000 | 85,000 |
| 524113 Vehicles/Vessels-Minor Repair | 1,334 | 2,500 | 1,415 | 3,600 | 3,600 | 3,600 |
| 524114 Landscaping Government Premise | 204,775 | 150,000 | 139,505 | 145,000 | 145,000 | 145,000 |
| 524115 Office Equipment-Minor Repair | 53,391 | 5,000 | 18,853 | 12,000 | 12,000 | 12,000 |
| 524199 Other minor repairs/maintenance | 124,641 | 5,000 | 33,092 | 12,000 | 12,000 | 12,000 |
| 525000 Travel | 123,619 | 113,500 | 58,344 | 79,000 | 79,000 | 79,000 |
| 525110 Accommodation (Domestic) | 11,886 | 3,000 | 1,260 | 3,000 | 3,000 | 3,000 |
| 525120 Transportation (Domestic) | 23,485 | 15,000 | 5,350 | 9,600 | 9,600 | 9,600 |
| 525130 Subsistence (Domestic) | 900 | 500 | 50 | 400 | 400 | 400 |
| 525210 Accommodation (Foreign) | 17,286 | 25,000 | 6,331 | 18,000 | 18,000 | 18,000 |
| 525220 Transportation (Foreign) | 59,357 | 60,000 | 35,958 | 36,000 | 36,000 | 36,000 |
| 525230 Subsistence (Foreign) | 10,705 | 10,000 | 9,394 | 12,000 | 12,000 | 12,000 |
| 526000 Training | 3,237 | 25,000 | 8,260 | 10,400 | 10,400 | 10,400 |
| 526110 Domestic Training | 3,237 | - | 3,213 | 10,200 | 10,200 | 10,200 |
| 526120 Foreign Training |  | 25,000 | 5,048 | 200 | 200 | 200 |
| 528000 Services | 706,264 | 885,000 | 1,005,071 | 598,500 | 598,500 | 598,500 |
| 528110 Marketing and Advertising | 12,508 | 20,000 | 7,294 | 10,000 | 10,000 | 10,000 |
| 528120 Broadcasts | 7,328 | 5,000 | 13,025 | 5,000 | 5,000 | 5,000 |
| 528130 Security | - | - | 364,568 | - | - | - |
| 528150 Stipend for Boards/Committees | 109,000 | 150,000 | 77,775 | 150,000 | 150,000 | 150,000 |
| 528170 Cleaning Services | 56,368 | - | 6,228 | 6,500 | 6,500 | 6,500 |
| 528299 Other Consultancy | 462,277 | 410,000 | 485,695 | 408,000 | 408,000 | 408,000 |
| 528399 Other Waste Collection |  | - | 500 | - | - | - |
| 528599 Other Insurance |  | - | 557 |  | - | - |
| 528620 Remittance and Agents Charges | - | - | 1,175 | - | - | - |
| 528660 Trucking and Backhoe Services | 6,179 | - | 4,020 | 3,000 | 3,000 | 3,000 |
| 528665 Freight Charges | 3,720 | - | 3,311 | 2,000 | 2,000 | 2,000 |
| 528675 Transportation of Students | - | - | 14,817 | - | - | - |
| 528699 Other Services | 6,735 | - | 26,108 | 14,000 | 14,000 | 14,000 |
| 529000 Entertainment | 69,113 | 15,000 | 33,736 | 52,000 | 52,000 | 52,000 |
| 529110 Entertainment | 69,113 | 15,000 | 33,736 | 52,000 | 52,000 | 52,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 12,018,386 | 10,466,900 | 11,534,000 | 9,854,800 | 9,854,800 | 9,854,800 |
| 551210 Grants to CaribbeanInternational Organisation | 1,280,226 | 176,000 | 1,072,931 | 252,000 | 252,000 | 252,000 |
| 551220 Grants to Other International Organisation | 77,360 | 80,000 | 75,170 | 12,000 | 12,000 | 12,000 |
| 551310 Grants to Recreational Trust | 700,000 | 700,000 | 875,000 | 700,000 | 700,000 | 700,000 |
| 551315 Grants to HLSCC | 9,960,800 | 9,510,900 | 9,510,900 | 8,890,800 | 8,890,800 | 8,890,800 |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 120,000 | 90,000 | 337,458 | 90,000 | 90,000 | 90,000 |
| 571120 Rent of Land | 120,000 | 90,000 | 337,458 | 90,000 | 90,000 | 90,000 |
| 572000 Assistance Grants | 6,511,358 | 537,400 | 686,110 | 588,400 | 588,400 | 588,400 |
| 572110 Sporting Organisation | 52,054 |  | 7,500 | 17,500 | 17,500 | 17,500 |
| 572140 Education Organisation | 26,000 | - | 23,500 | 23,500 | 23,500 | 23,500 |
| 572150 Grants to Sir Rupert Briercliff Hall | 87,400 | 87,400 | 87,400 | 87,400 | 87,400 | 87,400 |
| 572199 Other Org Assistance Grants | 16,635 | - | 48,400 | 50,000 | 50,000 | 50,000 |
| 572210 Scholarships - Domestic | 481,846 | 100,000 | 70,495 | 80,000 | 80,000 | 80,000 |
| 572220 Scholarships - Foreign | 5,618,578 | 200,000 | 337,218 | 260,000 | 260,000 | 260,000 |
| 572230 Medical Assistance - Domestic | 1,200 | - | 6,000 | - | - | - |
| 572240 Medical Assistance - Foreign | 5,000 | - | - | - | - | - |
| 572250 Other Individual/Family Assistance | 220,644 | 150,000 | 105,597 | 70,000 | 70,000 | 70,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014ApprovedBudget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 573000 Miscellaneous Other Expense | - | - | 41,074 | - | - | - |
| 573120 Compensation Payments | - | - | 40,000 | - | - | - |
| 573999 Miscellaneous Other Expense | - | - | 1,074 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 22,286,537 | 14,279,100 | 15,731,594 | 13,802,200 | 13,802,200 | 13,802,200 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
2543 - Minitry of Education and Culture

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target |  |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthended educational sector

To offer general support to the functions of the Ministry of Education and Culture

- Number of complaints received
» Percentage reduction in complaints

BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4002 HUMAN RESOURCES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments

| 511130 Personnel (Staff) Salaries | - | - | - | 226,200 | 226,200 | 226,200 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511410 Travel Allowance | - | - | - | 3,300 | 3,300 | 3,300 |
| 511411 Telephone Allowance |  | - |  | 1,700 | 1,700 | 1,700 |
| 512000 Social Contributions | - | - | - | 25,200 | 25,200 | 25,200 |
| 512210 Social Security Contributions | - | - |  | 7,200 | 7,200 | 7,200 |
| 512220 Payroll Tax |  | - |  | 10,600 | 10,600 | 10,600 |
| 512230 Health Insurance | - | - | - | 7,400 | 7,400 | 7,400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 256,400 | 256,400 | 256,400 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthended educational sector

To attract and retain, most talented personnel (teachers, administrative staff)

- Number of principals by gender trained in administrative leadership and receiving licensure
» Percentage of principals by gender who have achieved undergrad degree in Education admin or management
» Percentage of edu administrators participating in at least 24 hours of CPD activities annually
Update role profiles of education officers to require visits to schools and reports on such
- Number of updated role profiles that include reporting requirements
- Average number of visits to each school
» Percentage of education officers submitting reports

BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4003 FINANCE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

## RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 211,300 | 211,300 | 211,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 209,300 | 209,300 | 209,300 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 512000 Social Contributions | - | - | - | 30,100 | 30,100 | 30,100 |
| 512210 Social Security Contributions | - | - | - | 7,600 | 7,600 | 7,600 |
| 512220 Payroll Tax | - | - | - | 9,000 | 9,000 | 9,000 |
| 512230 Health Insurance | - | - | - | 13,500 | 13,500 | 13,500 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 241,400 | 241,400 | 241,400 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| $\#$ \# OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthended educational sector

To provide financial advice and support to the functions of the Ministry of Education and Culture

- Number of reports produced on financial performance of Ministry
» Percentage variance between approved budget and actual
expenditure across Ministry

BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4004 FACILITIES, MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 Approved Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates | 2016 <br> Budget <br> Estimates | 2017 <br> Budget <br> Estimates |
| RECURRENT <br> Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments |  | - | 2,135 | 192,900 | 192,900 | 192,900 |
| 511130 Personnel (Staff) Salaries |  | - | - | 96,300 | 96,300 | 96,300 |
| 511210 Full Time Wage Earners |  | - | - | 91,400 | 91,400 | 91,400 |
| 511230 Labour Costs |  | - | 2,135 | - | - | - |
| 511410 Travel Allowance |  | - | - | 2,000 | 2,000 | 2,000 |
| 511417 On-Call Allowance |  | - | - | 3,200 | 3,200 | 3,200 |
| 512000 Social Contributions |  | - | - | 20,800 | 20,800 | 20,800 |
| 512210 Social Security Contributions |  | - | - | 7,100 | 7,100 | 7,100 |
| 512220 Payroll Tax |  | - | - | 7,100 | 7,100 | 7,100 |
| 512230 Health Insurance |  | - | - | 6,600 | 6,600 | 6,600 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent |  | - | 2,207 | 1,800 | 1,800 | 1,800 |
| 521320 Rent of Other Equipment |  | - | 777 | 1,200 | 1,200 | 1,200 |
| 521999 Other Rent |  | - | 1,430 | 600 | 600 | 600 |
| 522000 Utilities |  | - | 312 | 14,900 | 14,900 | 14,900 |
| 522310 Water (general) |  | - | - | 14,400 | 14,400 | 14,400 |
| 522510 Gasoline |  | - | 10 | - | - | - |
| 522599 Other Fuel |  | - | 302 | 500 | 500 | 500 |
| 523000 Supplies |  | 120,000 | 108,499 | 76,400 | 76,400 | 76,400 |
| 523140 Minor Equipment |  | 25,000 | 12,506 | 12,000 | 12,000 | 12,000 |
| 523160 Furniture and Fittings (Minor) |  | 20,000 | 66,398 | 35,000 | 35,000 | 35,000 |
| 523199 Other General Supplies |  | 50,000 | 10,769 | 9,600 | 9,600 | 9,600 |
| 523212 Small Tools |  | 5,000 | 2,066 | 4,800 | 4,800 | 4,800 |
| 523225 Construction Materials |  | 20,000 | 16,759 | 12,000 | 12,000 | 12,000 |
| 523299 Miscellaneous Supplies |  | - | - | 3,000 | 3,000 | 3,000 |
| 524000 Repairs/Maintenance (Minor) |  | 570,000 | 434,215 | 384,000 | 384,000 | 384,000 |
| 524110 Buildings-Minor Repairs/Maintenance |  | 355,000 | 192,598 | 144,000 | 144,000 | 144,000 |
| 524114 Landscaping Government Premise |  | 100,000 | 150,725 | 144,000 | 144,000 | 144,000 |
| 524115 Office Equipment-Minor Repair |  | 50,000 | 39,774 | 48,000 | 48,000 | 48,000 |
| 524199 Other minor repairs/maintenance |  | 65,000 | 51,118 | 48,000 | 48,000 | 48,000 |
| 528000 Services |  | - | 128,443 | 75,400 | 75,400 | 75,400 |
| 528170 Cleaning Services |  | - | 59,084 | 30,000 | 30,000 | 30,000 |
| 528250 Architectural Services |  | - | 1,592 | 6,000 | 6,000 | 6,000 |
| 528260 Project Management Services |  | - | 11,882 | 12,000 | 12,000 | 12,000 |
| 528299 Other Consultancy |  | - | 100 | - | - | - |
| 528399 Other Waste Collection |  | - | 800 | 2,400 | 2,400 | 2,400 |
| 528599 Other Insurance |  | - | 3,675 | 3,000 | 3,000 | 3,000 |
| 528660 Trucking and Backhoe Services |  | - | 14,665 | 15,000 | 15,000 | 15,000 |
| 528665 Freight Charges |  | - | 205 | 1,000 | 1,000 | 1,000 |
| 528675 Transportation of Students |  | - | 1,200 | - | - | - |
| 528699 Other Services |  | - | 35,240 | 6,000 | 6,000 | 6,000 |
| 529000 Entertainment |  | - | 154 | 400 | 400 | 400 |
| 529110 Entertainment |  | - | 154 | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT |  | 690,000 | 675,965 | 766,600 | 766,600 | 766,600 |

Please note the 2014 figures for this programme head are based on the figures from previous structure's: 25433119 - Sichool Operations and Maintenance

PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target |  |

[^5]BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4007 STUDENT SUPPORT SERVICES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  |  | Exp | Budget | Budget | Estimates | Estimates | Estimates |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 201,700 | 201,700 | 201,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 200,800 | 200,800 | 200,800 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 18,600 | 18,600 | 18,600 |
| 512210 Social Security Contributions | - | - | - | 6,800 | 6,800 | 6,800 |
| 512220 Payroll Tax | - | - | - | 9,100 | 9,100 | 9,100 |
| 512230 Health Insurance | - | - | - | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 3,860 | - | - | 108,000 | 108,000 | 108,000 |
| 521110 Rent of Offices | - | - | - | 108,000 | 108,000 | 108,000 |
| 521999 Other Rent | 3,860 | - | - | - | - | - |
| 522000 Utilities | - | - | - | 24,300 | 24,300 | 24,300 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 700 | 700 | 700 |
| 522220 Electricity (general) | - | - | - | 17,400 | 17,400 | 17,400 |
| 522310 Water (general) | - | - | - | 3,000 | 3,000 | 3,000 |
| 522320 Drinking Water | - | - | - | 2,400 | 2,400 | 2,400 |
| 523000 Supplies | 91,078 | - | - | 7,500 | 7,500 | 7,500 |
| 523110 Books and Subscriptions | 9,433 | - | - | - | - | - |
| 523120 Printing | 267 | - | - | - | - | - |
| 523130 Stationery | 122 | - | - | - | - | - |
| 523140 Minor Equipment | 68,504 | - | - | 6,000 | 6,000 | 6,000 |
| 523150 Software | 2,440 | - | - | - | - | - |
| 523170 Major Equipment | 6,495 | - | - | - | - | - |
| 523199 Other General Supplies | 3,817 | - | - | 1,500 | 1,500 | 1,500 |
| 528000 Services | 1,385 | - | - | 17,400 | 17,400 | 17,400 |
| 528130 Security | - | - | - | 4,800 | 4,800 | 4,800 |
| 528170 Cleaning Services | - | - | - | 11,600 | 11,600 | 11,600 |
| 528665 Freight Charges | - | - | - | 1,000 | 1,000 | 1,000 |
| 528699 Other Services | 1,385 | - | - | - | - | - |
| 529000 Entertainment | 2,070 | - | - | - | - | - |
| 529110 Entertainment | 2,070 | - | - | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 55,403 | 115,000 | - | 110,000 | 110,000 | 110,000 |
| 572140 Education Organisation | 6,000 | - | - | - | - | - |
| 572199 Other Org Assistance Grants | 3,435 | - | - | - | - | - |
| 572230 Medical Assistance - Domestic | 1,200 | - | - | 10,000 | 10,000 | 10,000 |
| 572240 Medical Assistance - Foreign | 5,000 | - | - | - | - | - |
| 572250 Other Individual/Family Asstistance | 39,768 | 115,000 | - | 100,000 | 100,000 | 100,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 153,795 | 115,000 | - | 487,500 | 487,500 | 487,500 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25433108 - Special Need Programme
PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| „ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

BUDGET HEAD: 2543 EDUCATION POLICY PLANNING AND ADMINISTRATION - 4008 UNESCO

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation

| 511000 Personal Emoluments | 765 | 7,200 | 4,182 | 70,700 | 70,700 | 70,700 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | - | - | 67,200 | 67,200 | 67,200 |
| 511140 Supernumerary and Temporary Staff | - | 7,200 | 4,182 | - | - | - |
| 511220 Part Time Wage Earners | 765 | - | - | - | - | - |
| 511410 Travel Allowance | - | - | - | 2,600 | 2,600 | 2,600 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | 188 | 5,100 | 5,100 | 5,100 |
| 512210 Social Security Contributions | - | - | 188 | 1,600 | 1,600 | 1,600 |
| 512220 Payroll Tax | - | - | - | 3,500 | 3,500 | 3,500 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 6,160 | 2,000 | 1,563 | 400 | 400 | 400 |
| 522120 Landline | 3,380 | 1,500 | 1,438 | - | - | - |
| 522220 Electricity (general) | 2,477 | - | - | - | - | - |
| 522320 Drinking Water | 302 | 500 | 125 | 400 | 400 | 400 |
| 523000 Supplies | 5,038 | 30,800 | 5,037 | 29,600 | 29,600 | 29,600 |
| 523120 Printing | 673 | 1,500 | 974 | 1,500 | 1,500 | 1,500 |
| 523130 Stationery | 552 | 2,000 | 757 | 1,000 | 1,000 | 1,000 |
| 523140 Minor Equipment | 2,295 | - | 1,738 | - | - | - |
| 523160 Furniture and Fittings (Minor) | - | - | 256 | - | - | - |
| 523170 Major Equipment | - | - | 455 | - | - | - |
| 523199 Other General Supplies | 488 | 26,300 | 856 | 26,100 | 26,100 | 26,100 |
| 523210 Uniforms | 280 | - | - | - | - | - |
| 523221 Special Awards | 751 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528000 Services | 355 | - | - | - | - | - |
| 528170 Cleaning Services | 265 | - | - | - | - |  |
| 528675 Transportation of Students | 90 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 12,318 | 40,000 | 10,970 | 105,800 | 105,800 | 105,800 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's:
25431015 - UNESCO

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthended educational sector

Putting quality education at the heart of development

- Number of education indicators reported

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS

## OBJECTIVE

To cultivate an environment through policy formation, programme development and community partnership where every Virgin Islands young person is equipped and empowered to be a healthy and active contributing member of society; and to coordinate a holistic Virgin Islands national sports and recreation development programme through policy formation, programme development and community partnership

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 929,603 | 717,400 | 906,429 | 790,700 | 790,700 | 790,700 |
| 511120 Permanent Secretaries/Heads | - | 63,733 | - | 66,200 | 66,200 | 66,200 |
| 511130 Personnel (Staff) Salaries | 444,037 | 377,967 | 481,101 | 444,300 | 444,300 | 444,300 |
| 511210 Full Time Wage Earners | - | 44,500 | - | 44,300 | 44,300 | 44,300 |
| 511220 Part Time Wage Earners | 465,041 | 210,000 | 405,613 | 210,000 | 210,000 | 210,000 |
| 511410 Travel Allowance | 16,782 | 14,300 | 13,981 | 16,200 | 16,200 | 16,200 |
| 511411 Telephone Allowance | 3,743 | 3,400 | 4,142 | 4,200 | 4,200 | 4,200 |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511531 Acting Allowance and Leave Relief | - | 3,500 | 1,593 | 3,500 | 3,500 | 3,500 |
| 512000 Social Contributions | 57,209 | 77,100 | 57,710 | 66,800 | 66,800 | 66,800 |
| 512210 Social Security Contributions | 21,726 | 30,900 | 22,926 | 20,500 | 20,500 | 20,500 |
| 512220 Payroll Tax | 24,923 | 31,200 | 24,499 | 37,000 | 37,000 | 37,000 |
| 512230 Health Insurance | 10,560 | 15,000 | 10,285 | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 44,983 | 32,300 | 24,765 | 34,000 | 34,000 | 34,000 |
| 521110 Rent of Offices | - | 15,000 | - | 15,000 | 15,000 | 15,000 |
| 521410 Rent of Vehicles | 2,008 | 3,100 | 1,615 | 4,000 | 4,000 | 4,000 |
| 521999 Other Rent | 42,975 | 14,200 | 23,050 | 15,000 | 15,000 | 15,000 |
| 522000 Utilities | 57,482 | 56,700 | 45,929 | 58,500 | 58,500 | 58,500 |
| 522110 Mobile | 8,465 | 6,000 | 7,894 | 6,000 | 6,000 | 6,000 |
| 522120 Landline | 6,018 | 10,800 | 2,750 | 8,000 | 8,000 | 8,000 |
| 522130 Internet | - | - | 212 | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | 39,479 | 33,700 | 32,613 | 37,000 | 37,000 | 37,000 |
| 522310 Water (general) | - | 500 | 12 | 500 | 500 | 500 |
| 522320 Drinking Water | 2,989 | 3,500 | 1,801 | 3,700 | 3,700 | 3,700 |
| 522510 Gasoline | 435 | 1,000 | 628 | 1,000 | 1,000 | 1,000 |
| 522530 Propane | 85 | 500 | - | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 11 | 700 | 20 | 800 | 800 | 800 |
| 523000 Supplies | 76,656 | 126,600 | 54,137 | 94,500 | 94,500 | 94,500 |
| 523110 Books and Subscriptions | 323 | 700 | - | 1,000 | 1,000 | 1,000 |
| 523120 Printing | 4,850 | 3,800 | 4,818 | 6,000 | 6,000 | 6,000 |
| 523130 Stationery | 685 | 900 | 585 | 1,000 | 1,000 | 1,000 |
| 523140 Minor Equipment | 4,236 | 19,500 | 1,360 | 19,000 | 19,000 | 19,000 |
| 523199 Other General Supplies | 42,639 | 54,500 | 46,924 | 25,200 | 25,200 | 25,200 |
| 523210 Uniforms | 5,776 | 200 | - | 200 | 200 | 200 |
| 523213 Guns and Ammunitions | - | 800 | - | 700 | 700 | 700 |
| 523221 Special Awards | 15,489 | 5,000 | 450 | 5,000 | 5,000 | 5,000 |
| 523225 Construction Materials | 1,459 | 200 | - | 400 | 400 | 400 |
| 523226 Promotional Items | - | 6,000 | - | 6,000 | 6,000 | 6,000 |
| 524000 Repairs/Maintenance (Minor) | 5,243 | 3,300 | 1,487 | 3,500 | 3,500 | 3,500 |
| 524113 Vehicles/Vessels-Minor Repair | 1,593 | 800 | 1,487 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repair | 650 | 2,500 | - | 1,500 | 1,500 | 1,500 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 525000 Travel | 20,042 | 25,300 | 6,825 | 30,900 | 30,900 | 30,900 |
| 525110 Accommodation (Domestic) | 6,665 | 13,000 | - | 13,000 | 13,000 | 13,000 |
| 525120 Transportation (Domestic) | 5,392 | 1,300 | 1,385 | 2,000 | 2,000 | 2,000 |
| 525130 Subsistence (Domestic) | 214 | 500 | - | 1,000 | 1,000 | 1,000 |
| 525210 Accommodation (Foreign) | - | 1,000 | - | 5,000 | 5,000 | 5,000 |
| 525220 Transportation (Foreign) | 7,771 | 9,500 | 5,440 | 9,900 | 9,900 | 9,900 |
| 528000 Services | 110,624 | 117,500 | 94,318 | 103,000 | 103,000 | 103,000 |
| 528110 Marketing and Advertising | 1,610 | 3,500 | - | 4,000 | 4,000 | 4,000 |
| 528299 Other Consultancy | 59,944 | 51,000 | 50,600 | 51,000 | 51,000 | 51,000 |
| 528520 Vehicle Insurance | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528599 Other Insurance | 966 | 1,000 | 259 | 1,000 | 1,000 | 1,000 |
| 528660 Trucking and Backhoe Services | 420 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 7,626 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 528675 Transportation of Students | 38,214 | 40,000 | 15,709 | 25,000 | 25,000 | 25,000 |
| 528680 Webhosting Services | - | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 529000 Entertainment | 29,364 | 27,900 | 15,201 | 15,200 | 15,200 | 15,200 |
| 529110 Entertainment | 29,364 | 27,900 | 15,201 | 15,200 | 15,200 | 15,200 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 480,136 | 634,000 | 431,075 | 373,500 | 373,500 | 373,500 |
| 572110 Sporting Organisation | 198,377 | 120,000 | 218,476 | 29,000 | 29,000 | 29,000 |
| 572120 Religious Organisation | 34,216 | 35,000 | 14,800 | 22,500 | 22,500 | 22,500 |
| 572130 Civic/Social Organisation | 27,000 | 33,000 | - | 15,000 | 15,000 | 15,000 |
| 572140 Education Organisation | 2,100 | 15,000 | 4,000 | 10,000 | 10,000 | 10,000 |
| 572199 Other Org Assistance Grants | 71,600 | 100,000 | 112,067 | 90,000 | 90,000 | 90,000 |
| 572210 Scholarships - Domestic | 257 | 15,000 | 3,000 | 10,000 | 10,000 | 10,000 |
| 572220 Scholarships - Foreign | 2,000 | 50,000 | - | 8,000 | 8,000 | 8,000 |
| 572250 Other Individual/Family Assistance | 140,276 | 266,000 | 78,732 | 189,000 | 189,000 | 189,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,811,716 | 1,818,100 | 1,651,025 | 1,570,600 | 1,570,600 | 1,570,600 |

## STAFFING RESOURCES

Administration Unit
Established
Accounting Officer: The Permanent Secretary
1 Director of Youth Affairs and Sports
1 Assistant Director of Sports
1 Assistant Director of Youth Affairs
1 Senior Administrative Officer
1 Programme Officer
1 Accounts Officer
3 Sports Officers
2 Youth Officers
1 Officer Generalist I/II/III
Non-Established
1 Office Cleaner

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4001 ADMINISTRATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 481,006 | 475,400 | 520,559 | 548,700 | 548,700 | 548,700 |
| 511120 Permanent Secretaries/Heads | - | 63,733 | - | 66,200 | 66,200 | 66,200 |
| 511130 Personnel (Staff) Salaries | 444,037 | 377,967 | 481,101 | 444,300 | 444,300 | 444,300 |
| 511210 Full Time Wage Earners | - | 12,500 | - | 12,300 | 12,300 | 12,300 |
| 511220 Part Time Wage Earners | 16,444 |  | 18,810 | - | - | - |
| 511410 Travel Allowance | 16,782 | 14,300 | 13,981 | 16,200 | 16,200 | 16,200 |
| 511411 Telephone Allowance | 3,743 | 3,400 | 4,142 | 4,200 | 4,200 | 4,200 |
| 511413 Car Allowance | - | - | 445 | - | - | - |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511499 Other Gen Employee Allowance | - | - | 488 | - | - | - |
| 511531 Acting Allowance and Leave Relief | - | 3,500 | 1,593 | 3,500 | 3,500 | 3,500 |
| 512000 Social Contributions | 50,542 | 63,700 | 51,295 | 50,500 | 50,500 | 50,500 |
| 512210 Social Security Contributions | 15,662 | 25,000 | 17,056 | 17,600 | 17,600 | 17,600 |
| 512220 Payroll Tax | 24,320 | 23,700 | 23,953 | 23,600 | 23,600 | 23,600 |
| 512230 Health Insurance | 10,560 | 15,000 | 10,285 | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 53,855 | 44,800 | 44,787 | 51,500 | 51,500 | 51,500 |
| 522110 Mobile | 8,465 | 6,000 | 7,894 | 6,000 | 6,000 | 6,000 |
| 522120 Landline | 5,000 | 3,800 | 2,750 | 6,000 | 6,000 | 6,000 |
| 522130 Internet | - | - | 212 | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | 39,153 | 32,700 | 32,613 | 36,000 | 36,000 | 36,000 |
| 522320 Drinking Water | 800 | 800 | 671 | 1,000 | 1,000 | 1,000 |
| 522510 Gasoline | 435 | 1,000 | 628 | 1,000 | 1,000 | 1,000 |
| 522610 Postage and Courier Costs | 2 | 500 | 20 | 500 | 500 | 500 |
| 523000 Supplies | 7,879 | 8,100 | 10,516 | 9,200 | 9,200 | 9,200 |
| 523110 Books and Subscriptions | - | 200 | - | 500 | 500 | 500 |
| 523120 Printing | 2,303 | 1,800 | 2,288 | 3,000 | 3,000 | 3,000 |
| 523130 Stationery | 388 | 400 | 257 | 500 | 500 | 500 |
| 523140 Minor Equipment | 1,598 | 2,000 | 1,360 | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | - | - | 3,931 | - | - | - |
| 523199 Other General Supplies | 2,369 | 3,500 | 2,679 | 3,000 | 3,000 | 3,000 |
| 523210 Uniforms | - | 200 | - | 200 | 200 | 200 |
| 523225 Construction Materials | 1,220 | - | - | - | - | - |
| 524000 Repairs/Maintenance (Minor) | 2,243 | 3,300 | 1,487 | 3,500 | 3,500 | 3,500 |
| 524113 Vehicles/Vessels-Minor Repair | 1,593 | 800 | 1,487 | 2,000 | 2,000 | 2,000 |
| 524115 Office Equipment-Minor Repair | 650 | 2,500 | - | 1,500 | 1,500 | 1,500 |
| 525000 Travel | 390 | 1,200 | 908 | 1,500 | 1,500 | 1,500 |
| 525120 Transportation (Domestic) | 390 | 900 | 785 | 1,000 | 1,000 | 1,000 |
| 525130 Subsistence (Domestic) | - | 300 | 123 | 500 | 500 | 500 |
| 528000 Services | 7,100 | 1,000 | 1,004 | 1,000 | 1,000 | 1,000 |
| 528110 Marketing and Advertising | 500 | - | - | - | - | - |
| 528170 Cleaning Services | - | - | 400 | - | - | - |
| 528299 Other Consultancy | 6,600 | - | - | - | - | - |
| 528520 Vehicle Insurance | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | - | - | 604 | - | - | - |
| 528675 Transportation of Students | - | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 603,015 | 597,500 | 630,555 | 665,900 | 665,900 | 665,900 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's:
2544 - Department of Youth Affairs and Sports

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4043 YOUTH DEVELOPMENT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved |  | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 371,269 | 210,000 | 343,137 | 210,000 | 210,000 | 210,000 |
| 511220 Part Time Wage Earners | 371,269 | 210,000 | 343,137 | 210,000 | 210,000 | 210,000 |
| 512000 Social Contributions | 3,325 | 9,000 | 3,820 | 13,600 | 13,600 | 13,600 |
| 512210 Social Security Contributions | 2,751 | 2,500 | 3,430 | 1,600 | 1,600 | 1,600 |
| 512220 Payroll Tax | 574 | 6,500 | 390 | 12,000 | 12,000 | 12,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 28,120 | 17,800 | 4,765 | 19,000 | 19,000 | 19,000 |
| 521110 Rent of Offices | - | 15,000 | - | 15,000 | 15,000 | 15,000 |
| 521320 Rent of Other Equipment | - | - | 100 | - | - | - |
| 521410 Rent of Vehicles | - | 1,600 | 1,615 | 2,000 | 2,000 | 2,000 |
| 521999 Other Rent | 28,120 | 1,200 | 3,050 | 2,000 | 2,000 | 2,000 |
| 522000 Utilities | 2,627 | 10,400 | 12 | 5,500 | 5,500 | 5,500 |
| 522120 Landline | 1,018 | 7,000 | - | 2,000 | 2,000 | 2,000 |
| 522220 Electricity (general) | 326 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 522310 Water (general) | - | 500 | 12 | 500 | 500 | 500 |
| 522320 Drinking Water | 1,189 | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 522530 Propane | 85 | 500 | - | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 9 | 200 | - | 300 | 300 | 300 |
| 523000 Supplies | 30,829 | 75,500 | 38,242 | 42,200 | 42,200 | 42,200 |
| 523110 Books and Subscriptions | 323 | 500 | - | 500 | 500 | 500 |
| 523120 Printing | 1,644 | 2,000 | 2,530 | 3,000 | 3,000 | 3,000 |
| 523130 Stationery | 297 | 500 | 327 | 500 | 500 | 500 |
| 523140 Minor Equipment | 197 | 2,500 | - | 2,000 | 2,000 | 2,000 |
| 523199 Other General Supplies | 25,166 | 33,000 | 29,502 | 4,200 | 4,200 | 4,200 |
| 523214 Multimedia Items | 900 |  | 217 | - | - | - |
| 523214 Multimedia Items |  |  |  |  |  |  |
| 523215 Dietary/Nutritional Costs | - | 35,000 | 5,441 | 30,000 | 30,000 | 30,000 |
| 523221 Special Awards | 2,002 | - | 225 | - | - | - |
| 523226 Promotional Items | - | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 523299 Miscellaneous Supplies | 300 |  |  | - | - | - |
| 524000 Repairs/Maintenance | 3,000 | - | - | - | - | - |
| 524199 Other minor repairs/maint | 3,000 |  |  | - | - | - |
| 525000 Travel | 7,600 | 7,100 | 700 | 8,400 | 8,400 | 8,400 |
| 525110 Accommodation (Domestic) | 4,628 | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 525120 Transportation (Domestic) | 1,872 | 400 | 600 | 1,000 | 1,000 | 1,000 |
| 525130 Subsistence (Domestic) | - | 200 | 100 | 500 | 500 | 500 |
| 525220 Transportation (Foreign) | 1,100 | 1,500 | - | 1,900 | 1,900 | 1,900 |
| 528000 Services | 87,381 | 93,500 | 93,618 | 79,000 | 79,000 | 79,000 |
| 528110 Marketing and Advertising | 1,110 | 2,500 | - | 3,000 | 3,000 | 3,000 |
| 528120 Broadcasts | 1,744 |  |  | - | - | - |
| 528299 Other Consultancy | 53,344 | 51,000 | 50,600 | 51,000 | 51,000 | 51,000 |
| 528599 Other Insurance | 966 | 1,000 | 259 | 1,000 | 1,000 | 1,000 |
| 528660 Trucking and Backhoe Services | 420 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528665 Freight Charges | 6,500 |  |  | - | - | - |
| 528675 Transportation of Students | 23,297 | 20,000 | 15,009 | 5,000 | 5,000 | 5,000 |
| 528680 Webhosting Services | - | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 528699 Other Services | - | - | 9,750 | - | - | - |
| 529000 Entertainment | 17,099 | 10,000 | 9,794 | 8,000 | 8,000 | 8,000 |
| 529110 Entertainment | 17,099 | 10,000 | 9,794 | 8,000 | 8,000 | 8,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 388,036 | 547,000 | 427,295 | 238,500 | 238,500 | 238,500 |
| 572110 Sporting Organisation | 110,587 | 110,000 | 214,696 | 19,000 | 19,000 | 19,000 |
| 572120 Religious Organisation | 34,216 | 35,000 | 14,800 | 17,500 | 17,500 | 17,500 |
| 572130 Civic/Social Organisation | 27,000 | 33,000 | - | 15,000 | 15,000 | 15,000 |
| 572140 Education Organisation | 2,100 | 10,000 | 4,000 | 10,000 | 10,000 | 10,000 |
| 572199 Other Org Assistance Grants | 71,600 | 100,000 | 112,067 | 90,000 | 90,000 | 90,000 |
| 572210 Scholarships - Domestic | 257 | 15,000 | 3,000 | 10,000 | 10,000 | 10,000 |
| 572220 Scholarships - Foreign | 2,000 | 50,000 | - | 8,000 | 8,000 | 8,000 |
| 572250 Other Individual/Family Assistance | 140,276 | 194,000 | 78,732 | 69,000 | 69,000 | 69,000 |
| 573000 Other Expenses | 375 | - | 1,400 | - | - | - |
| 573999 Miscellaneous Other Expense | 375 | - | 1,400 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 939,661 | 980,300 | 922,782 | 624,200 | 624,200 | 624,200 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's:

| 25443047 - Youth Development Programme | 25441023 - National Youth Council |
| :--- | :--- |
| 25433106 - Youth Employment Register | 25433120 - School Feeding Programme |
| 25433107 - Emerging Fellow Award | $25433047-$ Youth Development Programme |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Social: An improved standard of living

Monitor the design, implementation and impact of government and non-government policies and programmes upon our youth. Oversee and coordinate

- Number of students registered for after-school programs
» Percentage of school-aged youth attending youth programmes
- Number of students registered for easter/summer programs
» Percentage of applicants to YER that obtain employment
- Number of persons registered in the Youth Employment Register
*Please note that the following four (4) Expenditure Presentations are not actual Budgets/Programmes but rather activities whose funding has been rolled into the Youth Development Programme

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4043 YOUTH DEVELOPMENT - EMERGING FELLOWS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014ApprovedBudget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | 1,620 | - | - | - |
| 521320 Rent of Other Equipment | - | - | 100 | - | - | - |
| 521999 Other Rent | - | - | 1,520 | - | - | - |
| 522000 Utilities | - | - | 12 | - | - | - |
| 522320 Drinking Water | - | - | 12 | - | - | - |
| 523000 Supplies | - | - | 225 | - | - | - |
| 523221 Special Awards | - | - | 225 | - | - | - |
| 528000 Services | 7,360 | 6,260 | 1,550 | 5,000 | 5,000 | 5,000 |
| 528110 Marketing and Advertising | 500 | 1,000 | - |  |  |  |
| 528299 Other Consultancy | 6,600 | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 528675 Transportation of Students | 260 | 260 | - | - | - | - |
| 528699 Other Services | - | - | 1,550 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 37,000 | 44,000 | 44,676 | 45,000 | 45,000 | 45,000 |
| 572250 Other Individual/Family Assistance | 37,000 | 44,000 | 44,676 | 45,000 | 45,000 | 45,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 44,360 | 50,260 | 48,083 | 50,000 | 50,000 | 50,000 |

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4043 YOUTH DEVELOPMENT - YOUTH EMPLOYMENT SERVICES

|  | FINANCIAL RESROUCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 |  |  |  |  |  |  |
| Actual |  |  |  |  |  |  |  |  |
| Exp |  |  |  |  |  |  |  |  |\(\left.\quad \begin{array}{c}2014 <br>

Approved <br>
Budget\end{array}\right)\)

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4043 YOUTH DEVELOPMENT - NATIONAL YOUTH COUNCIL


BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4043 YOUTH DEVELOPMENT - FEEDING PROGRAMME

| FINANCIAL RESROUCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies |  | 35,000 | 5,441 | 30,000 | 30,000 | 30,000 |
| 523215 Dietary/Nutritional Costs |  | 35,000 | 5,441 | 30,000 | 30,000 | 30,000 |
| PROGRAMME EXPENDITURE - RECURRENT |  | 35,000 | 5,441 | 30,000 | 30,000 | 30,000 |

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4044 SPORTS SERVICES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments
511000 Personal Emoluments
511210 Full Time Wage Earne
511220 Part Time Wage Earne
512000 Social Contributions
512210 Social Security Contrib
512220 Payroll Tax
Goods and Services

| 521000 Rent | 16,863 | 14,500 | 20,000 | 15,000 | 15,000 | 15,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521410 Rent of Vehicles | 2,008 | 1,500 | - | 2,000 | 2,000 | 2,000 |
| 521999 Other Rent | 14,855 | 13,000 | 20,000 | 13,000 | 13,000 | 13,000 |
| 522000 Utilities | 1,000 | 1,500 | 1,130 | 1,500 | 1,500 | 1,500 |
| 522320 Drinking Water | 1,000 | 1,500 | 1,130 | 1,500 | 1,500 | 1,500 |
| 523000 Supplies | 37,949 | 43,000 | 14,969 | 43,100 | 43,100 | 43,100 |
| 523120 Printing | 903 | - | - |  | - | - |
| 523140 Minor Equipment | 2,440 | 15,000 | - | 15,000 | 15,000 | 15,000 |
| 523199 Other General Supplies | 15,104 | 18,000 | 14,744 | 18,000 | 18,000 | 18,000 |
| 523210 Uniforms | 5,776 |  |  | - | - | - |
| 523213 Guns and Ammunitions |  | 800 | - | 700 | 700 | 700 |
| 523221 Special Awards | 13,487 | 5,000 | 225 | 5,000 | 5,000 | 5,000 |
| 523225 Construction Materials | 239 | 200 | - | 400 | 400 | 400 |
| 523226 Promotional Items |  | 4,000 | - | 4,000 | 4,000 | 4,000 |
| 525000 Travel | 12,052 | 17,000 | 5,440 | 21,000 | 21,000 | 21,000 |
| 525110 Accommodation (Domestic) | 2,037 | 8,000 | - | 8,000 | 8,000 | 8,000 |
| 525120 Transportation (Domestic) | 3,130 | - |  |  | - | - |
| 525130 Subsistence (Domestic) | 214 | - |  | - | - | - |
| 525210 Accommodation (Foreign) |  | 1,000 | - | 5,000 | 5,000 | 5,000 |
| 525220 Transportation (Foreign) | 6,671 | 8,000 | 5,440 | 8,000 | 8,000 | 8,000 |
| 528000 Services | 16,143 | 23,000 | 700 | 23,000 | 23,000 | 23,000 |
| 528110 Marketing and Advertising |  | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528120 Broadcasts | 100 | - | - | - | - | - |
| 528665 Freight Charges | 1,126 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 528675 Transportation of Students | 14,917 | 20,000 | 700 | 20,000 | 20,000 | 20,000 |
| 529000 Entertainment | 12,265 | 17,900 | 5,407 | 7,200 | 7,200 | 7,200 |
| 529110 Entertainment | 12,265 | 17,900 | 5,407 | 7,200 | 7,200 | 7,200 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 92,100 | 87,000 | 3,780 | 135,000 | 135,000 | 135,000 |
| 572110 Sporting Organisation | 87,790 | 10,000 | 3,780 | 10,000 | 10,000 | 10,000 |
| 572120 Religious Organisation | - | - | - | 5,000 | 5,000 | 5,000 |
| 572140 Education Organisation | - | 5,000 | - | - | - | - |
| 572150 Grants to Sir Rupert Brierclif | 4,310 | - | - | - | - | - |
| 572250 Other Individual/Family Assistance | - | 72,000 | - | 120,000 | 120,000 | 120,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 269,041 | 240,300 | 97,688 | 280,500 | 280,500 | 280,500 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's:
25443048 - Sports Services
25443121 - Elite Athlete Awards

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target |

Social: Improved overall social services programmes and healthcare
Promote and sustain collaboration between sports and recreational organizations locally, regionally and internationally. Promote physical and recreational activities at all levels for the building of a healthy Territory.

- Number of sports activities and events held
» Percentage reduction in crime committed by young persons
- Number of sports organisations receiving sponsorship
» Percentage of population with non-communicable diseases
- Number of sports organisations registered with DYAS
"
*Please note that the following Expenditure Presentation is not an actual Budget/Programme but rather an activity whose funding has been rolled into the Sports Services Programme

BUDGET HEAD: 2544 YOUTH AFFAIRS AND SPORTS - 4044 SPORTS SERVICES - ELITE ATHLETE AWARDS

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved Budget |  |  | 2015BudgetEstimates |  | 2017 <br> Budget <br> Estimates |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| Property and Other Expenses |  |  |  |  |  |  |  |
| 572000 Assistance Grants |  | 72,000 |  | - | 72,000 | 72,000 | 72,000 |
| 572250 Other Individual/Family Assistance |  | 72,000 |  | - | 72,000 | 72,000 | 72,000 |
| PROGRAMME EXPENDITURE - RECURRENT |  | 72,000 |  | - | 72,000 | 72,000 | 72,000 |

## OBJECTIVE

To ensure that the education system meets quality standards across all levels, thereby catering to the needs of all students and teachers.

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

## RECURRENT <br> 511000 Empoyee Compensation

511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511410 Travel Allowance
511411 Telephone Allowance
511416 Housing Allowance
511599 Other Spec Employee Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities

| $2,004,607$ | $1,625,800$ | $1,842,441$ |
| ---: | ---: | ---: |
| $1,314,163$ | $1,295,700$ | $1,511,236$ |
| 398,309 | 152,500 | 155,605 |
| 31,755 | 23,800 | 24,790 |
| 10,068 | 10,200 | 12,113 |
| 46,224 | 15,000 | 1,200 |
| 972 | 2,000 | - |
| 213,007 | 188,000 | 195,133 |
| 64,721 | 63,000 | 61,750 |
| 85,311 | 70,000 | 81,683 |
| 62,975 | 55,000 | 51,700 |
|  |  |  |
| $\mathbf{1 5 4 , 8 0 8}$ | 110,800 | $\mathbf{1 0 8 , 3 2 5}$ |


| 364,900 | 364,900 | 364,900 |
| ---: | ---: | ---: |
| 292,700 | 292,700 | 292,700 |
| 51,400 | 51,400 | 51,400 |
| 8,500 | 8,500 | 8,500 |
| 2,600 | 2,600 | 2,600 |
| 8,500 | 8,500 | 8,500 |
| 1,200 | 1,200 | 1,200 |
| 35,500 | 35,500 | 35,500 |
| 9,700 | 9,700 | 9,700 |
| 16,500 | 16,500 | 16,500 |
| 9,300 | 9,300 | 9,300 |
|  |  |  |
| 11,000 | 11,000 | 11,000 |
| 4,000 | 4,000 | 4,000 |
| 1,000 | 1,000 | 1,000 |
| 6,000 | 6,000 | 6,000 |
| 91,100 | 91,100 | 91,100 |
| 19,200 | 19,200 | 19,200 |
| 28,000 | 28,000 | 28,000 |
| 10,500 | 10,500 | 10,500 |
| 12,400 | 12,400 | 12,400 |
| 21,000 | 21,000 | 21,000 |
| 119,800 | 119,800 | 119,800 |
| 4,600 | 4,600 | 4,600 |
| 19,300 | 19,300 | 19,300 |
| 16,800 | 16,800 | 16,800 |
| 9,000 | 9,000 | 9,000 |
| 5,000 | 5,000 | 5,000 |
| 5,000 | 5,000 | 5,000 |
| 53,100 | 53,100 | 53,100 |
| 5,000 | 5,000 | 5,000 |
| 2,000 | 2,000 | 2,000 |
| 26,000 | 26,000 | 26,000 |
| 11,000 | 11,000 | 11,000 |
| 15,000 | 15,000 | 15,000 |
| 36,300 | 36,300 | 36,300 |
| 4,100 | 4,100 | 4,100 |
| 30,000 | 30,000 | 30,000 |
| 2,200 | 2,200 | 2,200 |
| 213,000 | 213,000 | 213,000 |
| 213,000 | 213,000 | 213,000 |
|  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  | Actual |  |  |  |  |  |
|  | Exp |  |  |  |  |  |
| 527000 Contributions to Prof Bodies | 299 | 300 | 5,824 | 5,500 | 5,500 | 5,500 |
| 527110 Professional Membership fees | 299 | 300 | 5,824 | 5,500 | 5,500 | 5,500 |
| 528000 Services | 82,957 | 51,000 | 149,509 | 8,200 | 8,200 | 8,200 |
| 528130 Security | 2,025 | 6,000 | 10,291 | 2,000 | 2,000 | 2,000 |
| 528140 Recruitment | 4,275 | 7,200 | 942 | - | - | - |
| 528299 Other Consultancy | 62,706 | 24,000 | 126,305 | - | - | - |
| 528520 Vehicle Insurance | 935 | - | - | - | - | - |
| 528620 Remittance and Agents Charges | 50 | - | 400 | - | - | - |
| 528665 Freight Charges | 586 | 1,000 | - | 3,200 | 3,200 | 3,200 |
| 528675 Transportation of Students | 1,190 | - | - | 3,000 | 3,000 | 3,000 |
| 529000 Entertainment | 12,350 | 24,000 | 6,224 | 30,600 | 30,600 | 30,600 |
| 529110 Entertainment | 12,350 | 24,000 | 6,224 | 30,600 | 30,600 | 30,600 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 1,500 | 75,000 | - | 2,000 | 2,000 | 2,000 |
| 572199 Other Organisation Assistance Grants | 1,500 | - | - | 2,000 | 2,000 | 2,000 |
| 572220 Scholarships - Foreign | - | 75,000 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,704,510 | 2,368,800 | 2,504,917 | 943,900 | 943,900 | $\stackrel{\text { 943,900 }}{ }$ |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

Social: A strengthened educational sector
READING SUPPORT
To provide support in literacy to public primary schools

- Number of students enrolled in reading programme
» Percentage of students within programme reading at or above


## STAFFING RESOURCES

## Teacher Training and Evaluation Established

2 Teacher Trainees

## Accounting Officer: The Permanent Secretary

Curriculum Development, Instruction and Assessments Established

6 Education Officer I/II
1 Senior Executive Officer
1 Curriculum Coordinator

BUDGET HEAD: 2545 EDUCATION QUALITY ASSURANCE AND STANDARDS - 4009 TEACHER TRAINING AND EVALUATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 Approved Budget |  | 2015BudgetEstimates |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 60,856 | 24,000 | 4,417 | 63,700 | 63,700 | 63,700 |
| 511140 Supernumerary and Temporary Staff | - | - | - | 51,400 | 51,400 | 51,400 |
| 511410 Travel Allowance | 13,660 | 7,000 | 1,921 | 2,600 | 2,600 | 2,600 |
| 511416 Housing Allowance | 46,224 | 15,000 | 1,200 | 8,500 | 8,500 | 8,500 |
| 511499 Other Gen Employee Allowance | - | - | 1,296 | - | - | - |
| 511599 Other Spec Employee Allowance | 972 | 2,000 | - | 1,200 | 1,200 | 1,200 |
| 512000 Social Contributions | - | - | - | 6,700 | 6,700 | 6,700 |
| 512210 Social Security Contributions | - | - | - | 2,100 | 2,100 | 2,100 |
| 512220 Payroll Tax | - | - | - | 1,900 | 1,900 | 1,900 |
| 512230 Health Insurance | - | - | - | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 521999 Other Rent | - | - | 770 | - | - | - |
| 522000 Utilities | - | - | 198 | 2,000 | 2,000 | 2,000 |
| 522320 Drinking Water | - | - | 198 | 2,000 | 2,000 | 2,000 |
| 523000 Supplies | - | - | 470 | 11,000 | 11,000 | 11,000 |
| 523130 Stationery | - | - | 48 | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | - | - | 422 | 1,000 | 1,000 | 1,000 |
| 523221 Special Awards | - | - | - | 5,000 | 5,000 | 5,000 |
| 525000 Travel | - | - | 12,665 | 23,000 | 23,000 | 23,000 |
| 525110 Accommodation (Domestic) | - | - | - | 3,000 | 3,000 | 3,000 |
| 525120 Transportation (Domestic) | - | - | 12,665 | 20,000 | 20,000 | 20,000 |
| 526000 Training | 120 | 94,800 | 63,700 | 203,000 | 203,000 | 203,000 |
| 526110 Domestic Training | 120 | 59,000 | 2,857 | 203,000 | 203,000 | 203,000 |
| 526120 Foreign Training |  | 35,800 | 60,843 | - | - | - |
| 528000 Services | - | - | 12,132 | - | - | - |
| 528299 Other Consultancy | - | - | 11,892 | - | - | - |
| 528620 Remittance and Agents Charges | - | - | 240 | - | - | - |
| 529000 Entertainment | - | 12,000 | 1,484 | 20,000 | 20,000 | 20,000 |
| 529110 Entertainment | - | 12,000 | 1,484 | 20,000 | 20,000 | 20,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 60,976 | 130,800 | 95,834 | 329,400 | 329,400 | 329,400 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structures:
25453054 - Professional Development for Teachers

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthened educational sector

Collaborate with local/regional/international training agencies (HLSCC, HEART Trust, City and Guilds, Hertfordshire County Council, NCEL, UWI) to design and implement teacher training.

- Number of teachers acquiring futher training in pedagogy and content
» Percentage increase in teachers acquiring training in pedagogy
and content
»Percentage of teachers with at least 75\% of their workload within their area of study


## Revamp HLSCC teacher training programme

- Number of teachers completing HLSCC training and receiving
licensure
» Percentage of licensed teachers employed upon completion of HLSCC programme

BUDGET HEAD: 2545 EDUCATION QUALITY ASSURANCE AND STANDARDS - 4010 CURRICULUM DEVELOPMENT, KEY STAGE ASSESMENTS AND EXAMINATIONS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 1,943,751 | 1,601,800 | 1,838,024 | 301,200 | 301,200 | 301,200 |
| 511120 Permanent Secretaries/Heads | 36,183 | - | - | - | - | - |
| 511130 Personnel (Staff) Salaries | 1,314,163 | 1,295,700 | 1,511,236 | 292,700 | 292,700 | 292,700 |
| 511140 Supernumerary and Temporary Staff | 398,309 | 152,500 | 155,605 | - | - | - |
| 511210 Full Time Wage Earners | 46,425 | 92,300 | 66,280 | - | - | - |
| 511220 Part Time Wage Earners | 99,711 | 17,000 | 48,562 | - | - | - |
| 511410 Travel Allowance | 18,095 | 16,800 | 22,869 | 5,900 | 5,900 | 5,900 |
| 511411 Telephone Allowance | 10,068 | 10,200 | 12,113 | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | 2,592 | 2,600 | 3,240 | - | - | - |
| 511414 Special Duty Allowance | 1,296 | 1,300 | 1,404 | - | - | - |
| 511417 On-Call Allowance | 6,909 | 3,200 | 6,937 | - | - | - |
| 511419 Entertainment Allowance | 3,240 | 3,300 | 4,050 | - | - | - |
| 511499 Other General Employee Allowance | - | - | - | - |  |  |
| 511525 Alternative Cert Prog Allowance | - | - | - | - | - |  |
| 511531 Acting Allowance and Leave Relief | 2,560 | 6,900 | 1,528 | - | - | - |
| 511536 Head of Department's Allowance | 4,200 | - | 4,200 | - | - | - |
| 512000 Social Contributions | 213,007 | 188,000 | 195,133 | 28,800 | 28,800 | 28,800 |
| 512210 Social Security Contributions | 64,721 | 63,000 | 61,750 | 7,600 | 7,600 | 7,600 |
| 512220 Payroll Tax | 85,311 | 70,000 | 81,683 | 14,600 | 14,600 | 14,600 |
| 512230 Health Insurance | 62,975 | 55,000 | 51,700 | 6,600 | 6,600 | 6,600 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 154,808 | 110,800 | 107,555 | 8,000 | 8,000 | 8,000 |
| 521110 Rent of Offices | 150,960 | 110,000 | 106,560 | - | - | - |
| 521320 Rent of Other Equipment | - | - | - | 2,000 | 2,000 | 2,000 |
| 521410 Rent of Vehicles | 1,832 | 800 | 995 | 1,000 | 1,000 | 1,000 |
| 521999 Other Rent | 2,016 | - | - | 5,000 | 5,000 | 5,000 |
| 522000 Utilities | 41,562 | 88,400 | 56,004 | 51,800 | 51,800 | 51,800 |
| 522110 Mobile | 8,352 | 6,800 | 10,784 | 9,600 | 9,600 | 9,600 |
| 522120 Landline | 14,729 | 29,000 | 8,458 | 14,000 | 14,000 | 14,000 |
| 522220 Electricity (general) | 2,260 | 34,000 | 20,281 | - | - | - |
| 522310 Water (general) | - | 9,000 | - | - | - | - |
| 522320 Drinking Water | 3,074 | 2,500 | 3,552 | 5,000 | 5,000 | 5,000 |
| 522510 Gasoline | 6,191 | 3,000 | 4,210 | 6,200 | 6,200 | 6,200 |
| 522520 Diesel | 1,562 | - | 1,582 | - | - | - |
| 522610 Postage and Courier Costs | 5,396 | 4,100 | 7,137 | 17,000 | 17,000 | 17,000 |
| 523000 Supplies | 20,981 | 27,700 | 27,845 | 36,000 | 36,000 | 36,000 |
| 523110 Books and Subscriptions | 2,474 | 5,000 | 339 | 4,000 | 4,000 | 4,000 |
| 523120 Printing | 6,893 | 7,000 | 13,952 | 10,000 | 10,000 | 10,000 |
| 523130 Stationery | 5,494 | 8,700 | 5,092 | 5,000 | 5,000 | 5,000 |
| 523140 Minor Equipment | 3,977 | 4,000 | 1,757 | 8,000 | 8,000 | 8,000 |
| 523160 Furniture and Fittings (Minor) | - | - | 399 | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | 2,143 | 3,000 | 3,029 | 2,000 | 2,000 | 2,000 |
| 523210 Uniforms | - | - | 1,700 | - | - | - |
| 523214 Electronic Storage | - | - | 178 | - | - | - |
| 523221 Special Awards | - | - | 1,399 | - | - | - |
| 523223 School Supplies | - | - | - | - | - | - |
| 523299 Miscellaneous Supplies | - | - | - | 2,000 | 2,000 | 2,000 |
| 524000 Repairs/Maintenance (Minor) | 14,008 | 15,000 | 8,683 | 10,000 | 10,000 | 10,000 |
| 524113 Vehicles/Vessels-Minor Repair | 9,327 | 10,000 | 3,078 | - | - | - |
| 524115 Office Equipment-Minor Repair | 4,681 | 5,000 | 5,605 | 10,000 | 10,000 | 10,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 525000 Travel | 8,845 | 30,600 | 8,005 | 6,500 | 6,500 | 6,500 |
| 525110 Accommodation (Domestic) | 841 | - | 5,079 | 500 | 500 | 500 |
| 525120 Transportation (Domestic) | 6,330 | 30,600 | 2,746 | 5,000 | 5,000 | 5,000 |
| 525130 Subsistence (Domestic) | 1,674 | - | 180 | 1,000 | 1,000 | 1,000 |
| 526000 Training | 148,469 | 20,000 | 19,892 | - | - | - |
| 526110 Domestic Training | 148,469 | 20,000 | 19,892 | - | - | - |
| 528000 Services | 82,957 | 47,000 | 132,670 | 5,000 | 5,000 | 5,000 |
| 528130 Security | 2,025 | 6,000 | 10,291 | 2,000 | 2,000 | 2,000 |
| 528140 Recruitment | 4,275 | 7,200 | 942 | - | - | - |
| 528170 Cleaning Services | 11,190 | 10,800 | 11,061 | - | - | - |
| 528299 Other Consultancy | 62,706 | 20,000 | 109,707 | - | - | - |
| 528520 Vehicle Insurance | 935 | - | - | - | - | - |
| 528620 Remittance and Agents Charges | 50 | - | 160 | - | - | - |
| 528660 Trucking and Backhoe Services | - | 2,000 | 481 | - | - | - |
| 528665 Freight Charges | 586 | 1,000 | - | 3,000 | 3,000 | 3,000 |
| 528675 Transportation of Students | 1,190 | - | - | - | - | - |
| 528699 Other Services | - | - | 29 | - | - | - |
| 529000 Entertainment | 12,350 | 11,000 | 4,741 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | 12,350 | 11,000 | 4,741 | 10,000 | 10,000 | 10,000 |
| 572000 Assistance Grants | 1,500 | 75,000 | - | - | - | - |
| 572199 Other Organisation Assistance Grants | 1,500 | - | - | - | - | - |
| 572220 Scholarships - Foreign | - | 75,000 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,642,237 | 2,215,300 | 2,398,551 | 457,300 | 457,300 | 457,300 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structures:
2545 - Education (Administration)
25453050 - Examination Expenses
25453055 - Reading Programme

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Social: A strengthened educational sector

Fully develop curriculum and standardise the use of text books throughout primary and secondary schools.

- Number of grades for which there is a standardised curriculum
» Percentage of schools covering at least $75 \%$ of overall curriculum
for grades doing KST
Prepare and examine students for the TIMMS and PIRLS (numeracy, literacy and science) standardised testing
- Number of students sitting TIMMS and PIRLS examinations
» Percentage of pupils passing TIMMS and PIRLS exams

BUDGET HEAD: 2545 EDUCATION QUALITY ASSURANCE AND STANDARDS - 4011 SCHOOL ACCREDITATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 Approved Budget | 2014 <br> Revised <br> Budget | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 100 | 3,000 | - | 500 | 500 | 500 |
| 522320 Drinking Water | 100 | 2,000 | - | 500 | 500 | 500 |
| 523000 Supplies | 838 | 6,000 | - | 5,000 | 5,000 | 5,000 |
| 523120 Printing | 838 | 3,000 | - | 3,000 | 3,000 | 3,000 |
| 523130 Stationery | - | 3,000 | - | 2,000 | 2,000 | 2,000 |
| 525000 Travel | 60 | 4,600 | - | 3,800 | 3,800 | 3,800 |
| 525110 Accommodation (Domestic) | - | - | - | 600 | 600 | 600 |
| 525120 Transportation (Domestic) | 60 | 3,000 | - | 2,000 | 2,000 | 2,000 |
| 525130 Subsistence (Domestic) | - | 1,600 | - | 1,200 | 1,200 | 1,200 |
| 527000 Contributions to Professional Bodies | 299 | 300 | 5,824 | 5,500 | 5,500 | 5,500 |
| 527110 Professional Membership fees | 299 | 300 | 5,824 | 5,500 | 5,500 | 5,500 |
| 528000 Services | - | 4,000 | 4,707 | - | - | - |
| 528299 Other Consultancy | - | 4,000 | 4,707 | - | - | - |
| 529000 Entertainment | - | 1,000 | - | 600 | 600 | 600 |
| 529110 Entertainment | - | 1,000 | - | 600 | 600 | 600 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,297 | 22,700 | 10,531 | 15,400 | 15,400 | 15,400 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25453109 - Accreditation

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Social: A strengthened educational sector

To continue the process of acquiring accreditation for the two main public secondary schools in the Territory (ESHS and BFEC).

- Number of accreditation standards achieved by school
» Percentage decrease in number of requests for explanation of
education system

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION

## OBJECTIVE

To provide quality education for the preprimary and primary students of the Territory through best educational practices and by providing conducive learning environments.

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 8,383,916 | 8,207,200 | 8,482,370 | 8,520,800 | 8,520,800 | 8,520,800 |
| 511130 Personnel (Staff) Salaries | 7,457,392 | 7,504,100 | 7,650,717 | 7,888,800 | 7,888,800 | 7,888,800 |
| 511140 Supernumerary and Temporary Staff | 372,799 | 135,400 | 295,923 | 115,400 | 115,400 | 115,400 |
| 511210 Full Time Wage Earners | 271,619 | 465,600 | 393,758 | 455,500 | 455,500 | 455,500 |
| 511220 Part Time Wage Earners | 165,812 | - | 80,238 | 19,300 | 19,300 | 19,300 |
| 511410 Travel Allowance | 42,184 | 36,300 | 31,106 | 22,600 | 22,600 | 22,600 |
| 511411 Telephone Allowance | 5,813 | 6,800 | 5,999 | - | - | - |
| 511414 Special Duty Allowance | 4,271 | 5,200 | 3,888 | - |  |  |
| 511416 Housing Allowance | 46,224 | - | - | - |  |  |
| 511499 Other General Employee Allowance | 3,886 | - | 3,356 | - | - |  |
| 511531 Acting Allowance and Leave Relief | 201 | 40,000 | 3,538 | - | - | - |
| 511536 Head of Department's Allowance | 13,715 | - | 13,848 | 13,900 | 13,900 | 13,900 |
| 511538 Guidance Officer's Allowance | - | - | - | 5,300 | 5,300 | 5,300 |
| 511599 Other Specific Employee Allowance | - | 13,800 | - | - | - | - |
| 512000 Social Contributions | 910,274 | 927,000 | 904,461 | 899,100 | 899,100 | 899,100 |
| 512210 Social Security Contributions | 296,956 | 312,600 | 307,202 | 312,600 | 312,600 | 312,600 |
| 512220 Payroll Tax | 374,343 | 364,400 | 367,914 | 361,500 | 361,500 | 361,500 |
| 512230 Health Insurance | 238,975 | 250,000 | 229,346 | 225,000 | 225,000 | 225,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 7,091 | - | 5,784 | 12,500 | 12,500 | 12,500 |
| 521320 Rent of Other Equipment | 3,344 | - | 3,100 | 3,000 | 3,000 | 3,000 |
| 521999 Other Rent | 3,747 | - | 2,684 | 9,500 | 9,500 | 9,500 |
| 522000 Utilities | 349,391 | 261,000 | 322,771 | 298,900 | 298,900 | 298,900 |
| 522110 Mobile | 10,082 | 20,000 | 17,643 | 12,800 | 12,800 | 12,800 |
| 522120 Landline | 31,990 | 15,000 | 15,830 | 24,600 | 24,600 | 24,600 |
| 522130 Internet | 1,060 | - | 332 | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) | 283,289 | 200,000 | 269,056 | 239,500 | 239,500 | 239,500 |
| 522310 Water (general) | 8,244 | 10,200 | 7,876 | 8,300 | 8,300 | 8,300 |
| 522320 Drinking Water | 11,516 | 15,000 | 10,774 | 11,700 | 11,700 | 11,700 |
| 522520 Diesel | 60 | - | 70 | - | - | - |
| 522610 Postage and Courier Costs | 3,150 | 800 | 1,190 | 800 | 800 | 800 |
| 523000 Supplies | 163,551 | 159,800 | 121,378 | 117,600 | 117,600 | 117,600 |
| 523110 Books and Subscriptions | - | 2,000 | 135 | 3,000 | 3,000 | 3,000 |
| 523120 Printing | 9,656 | 2,500 | 13,397 | 13,500 | 13,500 | 13,500 |
| 523130 Stationery | 5,446 | 1,000 | - | 5,000 | 5,000 | 5,000 |
| 523140 Minor Equipment | - | 800 | 426 | - | - | - |
| 523160 Furniture and Fittings (Minor) | 1,655 | 1,000 | 1,017 | 1,600 | 1,600 | 1,600 |
| 523199 Other General Supplies | 85 | 2,000 | 85 | 4,000 | 4,000 | 4,000 |
| 523221 Special Awards | 10,565 | 500 | 1,954 | 10,000 | 10,000 | 10,000 |
| 523223 School Supplies | 135,158 | 150,000 | 103,390 | 80,000 | 80,000 | 80,000 |
| 523299 Miscellaneous Supplies | 986 | - | 974 | 500 | 500 | 500 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | $\begin{gathered} \hline 2017 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 524000 Repairs/Maintenance (Minor) | 10,920 | 33,200 | 18,382 | 12,200 | 12,200 | 12,200 |
| 524113 Vehicles/Vessels-Minor Repair | - | - | 811 | - | - | - |
| 524115 Office Equipment-Minor Repair | 10,920 | 33,200 | 16,896 | 12,200 | 12,200 | 12,200 |
| 524199 Other minor repairs/maint | - | - | 675 | - | - | - |
| 525000 Travel | 62,611 | 61,500 | 36,097 | 52,800 | 52,800 | 52,800 |
| 525110 Accommodation (Domestic) | 3,430 | 1,500 | 567 | 3,000 | 3,000 | 3,000 |
| 525120 Transportation (Domestic) | 52,741 | 60,000 | 35,330 | 46,800 | 46,800 | 46,800 |
| 525130 Subsistence (Domestic) | 2,814 | - | 200 | 3,000 | 3,000 | 3,000 |
| 525210 Accommodation (Foreign) | 32 | - | - |  |  | - |
| 525220 Transportation (Foreign) | 3,593 | - | - | - | - | - |
| 526000 Training | 13,442 | - | - | 3,500 | 3,500 | 3,500 |
| 526110 Domestic Training | 3,273 | - | - | 3,500 | 3,500 | 3,500 |
| 526120 Foreign Training | 10,169 | - | - | - | - | - |
| 528000 Services | 66,358 | 18,800 | 70,898 | 46,900 | 46,900 | 46,900 |
| 528130 Security | 2,100 | - | 3,885 | 3,900 | 3,900 | 3,900 |
| 528170 Cleaning Services | 2,859 | - | 3,950 | 1,000 | 1,000 | 1,000 |
| 528620 Remittance and Agents Charges | - | - | 110 | 200 | 200 | 200 |
| 528660 Trucking and Backhoe Services | 21,804 | - | 14,920 | - | - | - |
| 528665 Freight Charges | 8,243 | 3,000 | 4,474 | 9,000 | 9,000 | 9,000 |
| 528675 Transportation of Students | 31,352 | 15,800 | 43,559 | 32,800 | 32,800 | 32,800 |
| 529000 Entertainment | 26,837 | - | 28,238 | 8,000 | 8,000 | 8,000 |
| 529110 Entertainment | 26,837 | - | 28,238 | 8,000 | 8,000 | 8,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 9,994,390 | 9,668,500 | 9,989,706 | 9,972,300 | 9,972,300 | 9,972,300 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structures:
2546 - Education (Primary \& Pre-Primary Schools)

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Social: A strengthened educational sector

## ALL PRE-PRIMARY \& PRIMARY SCHOOLS

Developing language programme providing every student with opportunity to become proficient

- Number of students by gender whose reading level has improved
» Percentage increase in number of students by gender proficient in
English Language (from end of year results)
Implement key stage testing at grades 4 and 6
- Number of students undertaking key stage assessments at grades 2,4 and 6
» Percentage of students by gender passing key stage assessments at grades 4 and 6
» Percentage of students by gender reading at or above grade level at
key stages of grades 2, 4 and 6
To establish Early Intervention Programme for pupils demonstrating developmental delay.
- Number of students enrolled in Early Intervention Programme

[^6]
## STAFFING RESOURCES

## Accounting Officer: The Permanent Secretary

| Alexandrina Maduro | Enid Scatliffe Pre-Primary |  |
| :---: | :---: | :---: |
| Established | Established | Jost Van Dyke Pre-Primary \& Primary |
| 1 Principal | 1 Principal | Established |
| 11 Teachers Grade I/II/III/IV | 1 Guidance Officer I/II/III | 1 Principal |
| 1 Foreign Language Teacher | 13 Teachers Grade I/II/III/IV | 9 Teachers Grade I/II/III/IV |
| Non-Established | 1 Janitor | 2 Teacher Trainees |
| 1 Janitor | Non-Established | Non-Established |
|  | 1 Supervisor - Custodial Worker | 1 Janitor |
| Althea Scatliffe | 1 Janitor |  |
| Established |  | Joyce Samuel |
| 1 Principal | Enis Adams | Established |
| 2 Assistant Principals | Established | 1 Principal |
| 2 Guidance Officers I/II/III | 1 Principal | 7 Teachers Grade I/II/III/IV |
| 29 Teachers Grade I/II/III/IV | 1 Guidance Officer I/II/III | 1 Special Education Teacher |
| 1 Foreign Language Teacher | 7 Teachers Grade I/II/III/IV | Non-Established |
| 1 Special Education Teacher | 1 Teacher Trainee | 1 Janitor |
| 1 Teacher Trainee | Non-Established |  |
| Non-Established | 1 Janitor | Leonora Delville |
| 4 Janitors |  | Established |
|  | Eslyn Henley Richiez Learning Centre | 1 Principal |
| Bregado Flax | Established | 9 Teachers Grade I/II/III/IV |
| Established | 1 Principal | 1 Foreign Language Teacher |
| 1 Principal | 5 Teachers Grade I/II/III/IV | Non-Established |
| 1 Guidance Officer I/II/III | 1 Special Education Teacher | 1 Janitor |
| 9 Teachers Grade I/II/III/IV | Non-Established |  |
| 1 Foreign Language Teacher | 1 Janitor | Robinson O'neal |
| 1 Teacher Trainee |  | Established |
| Non-Established | Francis Lettsome | 1 Principal |
| 2 Janitors | 1 Principal | 8 Teachers Grade I/II/III/IV |
|  | 1 Guidance Officer I/II/III | Non-Established |
| Claudia Creque | 17 Teachers Grade I/II/III/IV | 1 Janitor |
| Established | Non-Established |  |
| 1 Principal | 4 Janitors | Willard Wheatley |
| 16 Teachers Grade I/II/III/IV |  | Established |
| Non-Established | Isabella Morris | 1 Principal |
| 1 Janitor | 1 Principal | 13 Teahcers Grade I/II/III/IV |
| 1 Cleaner | 9 Teachers Grade I/II/III/IV | 1 Teacher Trainee |
|  | Non-Established | 1 Janitor |
| Ebenezer Thomas | 1 Janitor | Non-Established |
| Established |  | 1 Janitor |
| 1 Principal | Ivan Dawson |  |
| 13 Teachers Grade I/II/III/IV | Established |  |
| 2 Teacher Trainees | 1 Principal | Note: |
| 1 Janitor | 8 Teachers Grade I/II/III/IV | (22 posts of Teacher Grade II |
|  | Non-Established | regularized.) |
|  | 1 Foreign Language Teacher 1 Janitor |  |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4012 EARLY CHILDHOOD EDUCATION

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

## RECURRENT

| Goods and Services |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 522000 Utilities | - | - | - | 700 | 700 | 700 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 523000 Supplies | - | - | - | 18,500 | 18,500 | 18,500 |
| 523110 Books and Subscriptions | - | - | - | 3,000 | 3,000 | 3,000 |
| 523120 Printing | - | - | - | 8,500 | 8,500 | 8,500 |
| 523130 Stationery | - | - | - | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | - | - | - | 2,000 | 2,000 | 2,000 |
| 525000 Travel | - | - | - | 600 | 600 | 600 |
| 525120 Transportation (Domestic) | - | - | - | 600 | 600 | 600 |
| 526000 Training | - | - | - | 3,500 | 3,500 | 3,500 |
| 526110 Domestic Training | - | - | - | 3,500 | 3,500 | 3,500 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 23,300 | 23,300 | 23,300 |


| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Social: A strengthened educational sector

To inspect and license all early childhood development centres in order to ensure that they are operating above prescribed minimum standards.

- Number of early childhood development centres licensed
» Percentage of ECD centres operating at or above prescribed
minimum standards

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4013 ALEXANDRINA MADURO PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 486,900 | 486,900 | 486,900 |
| 511130 Personnel (Staff) Salaries | - | - | - | 463,700 | 463,700 | 463,700 |
| 511210 Full Time Wage Earners | - | - | - | 21,000 | 21,000 | 21,000 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 49,200 | 49,200 | 49,200 |
| 512210 Social Security Contributions | - | - | - | 17,600 | 17,600 | 17,600 |
| 512220 Payroll Tax | - | - | - | 21,000 | 21,000 | 21,000 |
| 512230 Health Insurance | - | - | - | 10,600 | 10,600 | 10,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 26,800 | 26,800 | 26,800 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) | - | - | - | 24,000 | 24,000 | 24,000 |
| 522310 Water (general) | - | - | - | 100 | 100 | 100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 1,100 | 1,100 | 1,100 |
| 524115 Office Equipment-Minor Repair | - | - | - | 1,100 | 1,100 | 1,100 |
| 528000 Services | - | - | - | 500 | 500 | 500 |
| 528675 Transportation | - | - | - | 500 | 500 | 500 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 564,500 | 564,500 | 564,500 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4014 ALTHEA SCATLIFFE PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 1,400,000 | 1,400,000 | 1,400,000 |
| 511130 Personnel (Staff) Salaries | - | - | - | 1,302,800 | 1,302,800 | 1,302,800 |
| 511140 Supernumerary and Temporary Staff | - | - | - | 17,500 | 17,500 | 17,500 |
| 511210 Full Time Wage Earners | - | - | - | 69,600 | 69,600 | 69,600 |
| 511410 Travel Allowance | - | - | - | 5,200 | 5,200 | 5,200 |
| 511536 Head of Department's Allowance | - | - | - | 2,900 | 2,900 | 2,900 |
| 511538 Guidance Officer's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 512000 Social Contributions | - | - | - | 152,800 | 152,800 | 152,800 |
| 512210 Social Security Contributions | - | - | - | 51,600 | 51,600 | 51,600 |
| 512220 Payroll Tax | - | - | - | 58,900 | 58,900 | 58,900 |
| 512230 Health Insurance | - | - | - | 42,300 | 42,300 | 42,300 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 54,600 | 54,600 | 54,600 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 5,000 | 5,000 | 5,000 |
| 522220 Electricity (general) | - | - | - | 48,000 | 48,000 | 48,000 |
| 522310 Water (general) | - | - | - | 100 | 100 | 100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 1,200 | 1,200 | 1,200 |
| 524115 Office Equipment-Minor Repair | - | - | - | 1,200 | 1,200 | 1,200 |
| 528000 Services | - | - | - | 500 | 500 | 500 |
| 528675 Transportation | - | - | - | 500 | 500 | 500 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 1,609,100 | 1,609,100 | 1,609,100 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4015 BREGADO FLAX - PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 549,200 | 549,200 | 549,200 |
| 511130 Personnel (Staff) Salaries | - | - | - | 509,500 | 509,500 | 509,500 |
| 511210 Full Time Wage Earners | - | - | - | 37,500 | 37,500 | 37,500 |
| 511535 Asst Principal's Allowance | - | - | - | - | - | - |
| 511536 Head of Department's Allowance | - | - | - | 900 | 900 | 900 |
| 511538 Guidance Officer's Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 512000 Social Contributions | - | - | - | 56,300 | 56,300 | 56,300 |
| 512210 Social Security Contributions | - | - | - | 19,100 | 19,100 | 19,100 |
| 512220 Payroll Tax | - | - | - | 24,000 | 24,000 | 24,000 |
| 512230 Health Insurance | - | - | - | 13,200 | 13,200 | 13,200 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 2,700 | 2,700 | 2,700 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,200 | 1,200 | 1,200 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 1,200 | 1,200 | 1,200 |
| 524115 Office Equipment-Minor Repair | - | - | - | 1,200 | 1,200 | 1,200 |
| 525000 Travel | - | - | - | 8,300 | 8,300 | 8,300 |
| 525120 Transportation (Domestic) | - | - | - | 8,300 | 8,300 | 8,300 |
| 528000 Services | - | - | - | 2,600 | 2,600 | 2,600 |
| 528675 Transportation | - | - | - | 2,600 | 2,600 | 2,600 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 620,300 | 620,300 | 620,300 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4016 CLAUDIA CREQUE - PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 665,400 | 665,400 | 665,400 |
| 511130 Personnel (Staff) Salaries | - | - | - | 632,600 | 632,600 | 632,600 |
| 511210 Full Time Wage Earners | - | - | - | 10,500 | 10,500 | 10,500 |
| 511220 Part Time Wage Earners | - | - | - | 19,300 | 19,300 | 19,300 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511536 Head of Department's Allowance | - | - | - | 1,000 | 1,000 | 1,000 |
| 512000 Social Contributions | - | - | - | 67,500 | 67,500 | 67,500 |
| 512210 Social Security Contributions | - | - | - | 24,500 | 24,500 | 24,500 |
| 512220 Payroll Tax | - | - | - | 28,400 | 28,400 | 28,400 |
| 512230 Health Insurance | - | - | - | 14,600 | 14,600 | 14,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 2,600 | 2,600 | 2,600 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,100 | 1,100 | 1,100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 800 | 800 | 800 |
| 524115 Office Equipment-Minor Repair | - | - | - | 800 | 800 | 800 |
| 525000 Travel | - | - | - | 18,000 | 18,000 | 18,000 |
| 525120 Transportation (Domestic) | - | - | - | 18,000 | 18,000 | 18,000 |
| 528000 Services | - | - | - | 2,600 | 2,600 | 2,600 |
| 528675 Transportation | - | - | - | 2,600 | 2,600 | 2,600 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 756,900 | 756,900 | 756,900 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4017 EBENEZER THOMAS

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 563,700 | 563,700 | 563,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 545,000 | 545,000 | 545,000 |
| 511140 Supernumerary and Temporary Staff | - | - | - | 17,500 | 17,500 | 17,500 |
| 511410 Travel Allowance | - | - | - | 1,200 | 1,200 | 1,200 |
| 512000 Social Contributions | - | - | - | 56,800 | 56,800 | 56,800 |
| 512210 Social Security Contributions | - | - | - | 21,300 | 21,300 | 21,300 |
| 512220 Payroll Tax | - | - | - | 23,600 | 23,600 | 23,600 |
| 512230 Health Insurance | - | - | - | 11,900 | 11,900 | 11,900 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 34,200 | 34,200 | 34,200 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 2,600 | 2,600 | 2,600 |
| 522220 Electricity (general) | - | - | - | 30,000 | 30,000 | 30,000 |
| 522310 Water (general) | - | - | - | 100 | 100 | 100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 200 | 200 | 200 |
| 524115 Office Equipment-Minor Repair | - | - | - | 200 | 200 | 200 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 655,300 | 655,300 | 655,300 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4018 ENID SCATLIFFE PRE-PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 615,700 | 615,700 | 615,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 568,900 | 568,900 | 568,900 |
| 511210 Full Time Wage Earners | - | - | - | 44,500 | 44,500 | 44,500 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 1,000 | 1,000 | 1,000 |
| 512000 Social Contributions | - | - | - | 66,800 | 66,800 | 66,800 |
| 512210 Social Security Contributions | - | - | - | 22,300 | 22,300 | 22,300 |
| 512220 Payroll Tax | - | - | - | 26,000 | 26,000 | 26,000 |
| 512230 Health Insurance | - | - | - | 18,500 | 18,500 | 18,500 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 8,900 | 8,900 | 8,900 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 700 | 700 | 700 |
| 522220 Electricity (general) | - | - | - | 5,000 | 5,000 | 5,000 |
| 522310 Water (general) | - | - | - | 1,700 | 1,700 | 1,700 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 800 | 800 | 800 |
| 524115 Office Equipment-Minor Repair | - | - | - | 800 | 800 | 800 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 692,600 | 692,600 | 692,600 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4019 ENIS ADAMS

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 429,400 | 429,400 | 429,400 |
| 511130 Personnel (Staff) Salaries | - | - | - | 404,100 | 404,100 | 404,100 |
| 511210 Full Time Wage Earners | - | - | - | 21,000 | 21,000 | 21,000 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 1,000 | 1,000 | 1,000 |
| 511538 Guidance Officer's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 512000 Social Contributions | - | - | - | 45,300 | 45,300 | 45,300 |
| 512210 Social Security Contributions | - | - | - | 14,500 | 14,500 | 14,500 |
| 512220 Payroll Tax | - | - | - | 18,900 | 18,900 | 18,900 |
| 512230 Health Insurance | - | - | - | 11,900 | 11,900 | 11,900 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 7,400 | 7,400 | 7,400 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,700 | 1,700 | 1,700 |
| 522220 Electricity (general) | - | - | - | 4,200 | 4,200 | 4,200 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 1,100 | 1,100 | 1,100 |
| 524115 Office Equipment-Minor Repair | - | - | - | 1,100 | 1,100 | 1,100 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 483,600 | 483,600 | 483,600 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4020 ESLYN HENLERY RICHIEZ LEARNING CENTRE


BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4021 FRANCIS LETTSOME

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | $2014$ <br> Approved Budget | 2014 <br> Revised <br> Budget |  | $\begin{gathered} \hline 2015 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | 2016 <br> Budget <br> Estimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |  |
|  | Exp |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |  |
| 511000 Personal Emoluments |  |  |  | - | 749,100 | 749,100 | 749,100 |
| 511130 Personnel (Staff) Salaries |  |  |  | - | 663,900 | 663,900 | 663,900 |
| 511210 Full Time Wage Earners |  |  |  | - | 83,000 | 83,000 | 83,000 |
| 511410 Travel Allowance |  |  |  | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance |  |  |  | - | 900 | 900 | 900 |
| 512000 Social Contributions |  |  |  | - | 73,800 | 73,800 | 73,800 |
| 512210 Social Security Contributions |  |  |  | - | 27,500 | 27,500 | 27,500 |
| 512220 Payroll Tax |  |  |  | - | 31,700 | 31,700 | 31,700 |
| 512230 Health Insurance |  |  |  | - | 14,600 | 14,600 | 14,600 |
| Goods and Services |  |  |  |  |  |  |  |
| 522000 Utilities |  |  |  | - | 30,800 | 30,800 | 30,800 |
| 522110 Mobile |  |  |  | - | 800 | 800 | 800 |
| 522120 Landline |  |  |  | - | 1,200 | 1,200 | 1,200 |
| 522220 Electricity (general) |  |  |  | - | 28,000 | 28,000 | 28,000 |
| 522310 Water (general) |  |  |  | - | 100 | 100 | 100 |
| 522320 Drinking Water |  |  |  | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) |  |  |  | - | 1,100 | 1,100 | 1,100 |
| 524115 Office Equipment-Minor Repair |  |  |  | - | 1,100 | 1,100 | 1,100 |
| 528000 Services |  |  |  | - | 400 | 400 | 400 |
| 528675 Transportation |  |  |  | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT |  |  |  | - | 855,200 | 855,200 | 855,200 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4022 ISABELLA MORRIS

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 408,400 | 408,400 | 408,400 |
| 511130 Personnel (Staff) Salaries | - | - | - | 387,700 | 387,700 | 387,700 |
| 511210 Full Time Wage Earners | - | - | - | 18,800 | 18,800 | 18,800 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 600 | 600 | 600 |
| 512000 Social Contributions | - | - | - | 41,900 | 41,900 | 41,900 |
| 512210 Social Security Contributions | - | - | - | 14,800 | 14,800 | 14,800 |
| 512220 Payroll Tax | - | - | - | 17,800 | 17,800 | 17,800 |
| 512230 Health Insurance | - | - | - | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 19,500 | 19,500 | 19,500 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | - | - | - | 17,000 | 17,000 | 17,000 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 400 | 400 | 400 |
| 524115 Office Equipment-Minor Repair | - | - | - | 400 | 400 | 400 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 470,600 | 470,600 | 470,600 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4023 IVAN DAWSON

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 393,600 | 393,600 | 393,600 |
| 511130 Personnel (Staff) Salaries | - | - | - | 344,500 | 344,500 | 344,500 |
| 511140 Supernumerary and Temporary Staff | - | - | - | 27,400 | 27,400 | 27,400 |
| 511210 Full Time Wage Earners | - | - | - | 19,400 | 19,400 | 19,400 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 1,000 | 1,000 | 1,000 |
| 512000 Social Contributions | - | - | - | 41,900 | 41,900 | 41,900 |
| 512210 Social Security Contributions | - | - | - | 14,400 | 14,400 | 14,400 |
| 512220 Payroll Tax | - | - | - | 16,900 | 16,900 | 16,900 |
| 512230 Health Insurance | - | - | - | 10,600 | 10,600 | 10,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 11,600 | 11,600 | 11,600 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,100 | 1,100 | 1,100 |
| 522220 Electricity (general) | - | - | - | 9,000 | 9,000 | 9,000 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 900 | 900 | 900 |
| 524115 Office Equipment-Minor Repair | - | - | - | 900 | 900 | 900 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 448,400 | 448,400 | 448,400 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4024 JOST VAN DYKE - PRE-PRIMARY AND PRIMARY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 290,600 | 290,600 | 290,600 |
| 511130 Personnel (Staff) Salaries | - | - | - | 239,100 | 239,100 | 239,100 |
| 511140 Supernumerary and Temporary Staff | - | - | - | 35,000 | 35,000 | 35,000 |
| 511210 Full Time Wage Earners | - | - | - | 16,500 | 16,500 | 16,500 |
| 512000 Social Contributions | - | - | - | 28,800 | 28,800 | 28,800 |
| 512210 Social Security Contributions | - | - | - | 11,400 | 11,400 | 11,400 |
| 512220 Payroll Tax | - | - | - | 10,800 | 10,800 | 10,800 |
| 512230 Health Insurance | - | - | - | 6,600 | 6,600 | 6,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 19,600 | 19,600 | 19,600 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | - | - | - | 15,000 | 15,000 | 15,000 |
| 522310 Water (general) | - | - | - | 2,100 | 2,100 | 2,100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 500 | 500 | 500 |
| 524115 Office Equipment-Minor Repair | - | - | - | 500 | 500 | 500 |
| 525000 Travel | - | - | - | 9,000 | 9,000 | 9,000 |
| 525120 Transportation (Domestic) | - | - | - | 9,000 | 9,000 | 9,000 |
| 528000 Services | - | - | - | 2,600 | 2,600 | 2,600 |
| 528675 Transportation | - | - | - | 2,600 | 2,600 | 2,600 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 351,100 | 351,100 | 351,100 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4025 JOYCE SAMUEL

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 355,100 | 355,100 | 355,100 |
| 511130 Personnel (Staff) Salaries | - | - | - | 330,600 | 330,600 | 330,600 |
| 511210 Full Time Wage Earners | - | - | - | 21,500 | 21,500 | 21,500 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511536 Head of Department's Allowance | - | - | - | 1,000 | 1,000 | 1,000 |
| 512000 Social Contributions | - | - | - | 39,400 | 39,400 | 39,400 |
| 512210 Social Security Contributions | - | - | - | 13,600 | 13,600 | 13,600 |
| 512220 Payroll Tax | - | - | - | 15,200 | 15,200 | 15,200 |
| 512230 Health Insurance | - | - | - | 10,600 | 10,600 | 10,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 11,500 | 11,500 | 11,500 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,100 | 1,100 | 1,100 |
| 522220 Electricity (general) | - | - | - | 6,800 | 6,800 | 6,800 |
| 522310 Water (general) | - | - | - | 2,100 | 2,100 | 2,100 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 800 | 800 | 800 |
| 524115 Office Equipment-Minor Repair | - | - | - | 800 | 800 | 800 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 407,200 | 407,200 | 407,200 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4026 LEONORA DELVILLE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 458,700 | 458,700 | 458,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 435,800 | 435,800 | 435,800 |
| 511210 Full Time Wage Earners | - | - | - | 20,700 | 20,700 | 20,700 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511536 Head of Department's Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 49,800 | 49,800 | 49,800 |
| 512210 Social Security Contributions | - | - | - | 16,400 | 16,400 | 16,400 |
| 512220 Payroll Tax | - | - | - | 20,200 | 20,200 | 20,200 |
| 512230 Health Insurance | - | - | - | 13,200 | 13,200 | 13,200 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 33,000 | 33,000 | 33,000 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,500 | 1,500 | 1,500 |
| 522220 Electricity (general) | - | - | - | 30,000 | 30,000 | 30,000 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 700 | 700 | 700 |
| 524115 Office Equipment-Minor Repair | - | - | - | 700 | 700 | 700 |
| 528000 Services | - | - | - | 400 | 400 | 400 |
| 528675 Transportation | - | - | - | 400 | 400 | 400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 542,600 | 542,600 | 542,600 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4027 ROBINSON O'NEAL

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 319,500 | 319,500 | 319,500 |
| 511130 Personnel (Staff) Salaries | - | - | - | 296,400 | 296,400 | 296,400 |
| 511210 Full Time Wage Earners | - | - | - | 21,500 | 21,500 | 21,500 |
| 511410 Travel Allowance | - | - | - | 700 | 700 | 700 |
| 511536 Head of Department's Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | - | 34,400 | 34,400 | 34,400 |
| 512210 Social Security Contributions | - | - | - | 12,000 | 12,000 | 12,000 |
| 512220 Payroll Tax | - | - | - | 13,100 | 13,100 | 13,100 |
| 512230 Health Insurance | - | - | - | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 17,400 | 17,400 | 17,400 |
| 522110 Mobile | - | - | - | 800 | 800 | 800 |
| 522120 Landline | - | - | - | 1,900 | 1,900 | 1,900 |
| 522220 Electricity (general) | - | - | - | 12,000 | 12,000 | 12,000 |
| 522310 Water (general) | - | - | - | 2,000 | 2,000 | 2,000 |
| 522320 Drinking Water | - | - | - | 700 | 700 | 700 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 600 | 600 | 600 |
| 524115 Office Equipment-Minor Repair | - | - | - | 600 | 600 | 600 |
| 525000 Travel | - | - | - | 6,900 | 6,900 | 6,900 |
| 525120 Transportation (Domestic) | - | - | - | 6,900 | 6,900 | 6,900 |
| 528000 Services | - | - | - | 2,700 | 2,700 | 2,700 |
| 528675 Transportation | - | - | - | 2,700 | 2,700 | 2,700 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 381,500 | 381,500 | 381,500 |

BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4028 WILLARD WHEATLEY


BUDGET HEAD: 2546 PRE-PRIMARY AND PRIMARY EDUCATION - 4030 INTERSCHOOL ACTIVITIES AND SUPPLIES


Please note the 2013 figures for this programme head are based on the figures from previous structure's:
25463057 - Interschool Activities

## OBJECTIVE

To coordinate the identification, preservation, development and promotion of the Virgin Islands cultural heritage.

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 279,402 | 260,600 | 234,712 | 296,300 | 296,300 | 296,300 |
| 511130 Personnel (Staff) Salaries | 228,764 | 228,400 | 209,076 | 229,300 | 229,300 | 229,300 |
| 511210 Full Time Wage Earners | 20,255 | 22,100 | - | 61,400 | 61,400 | 61,400 |
| 511220 Part Time Wage Earners | 25,390 | 3,500 | 22,850 | - | - | - |
| 511410 Travel Allowance | 3,483 | 3,900 | 1,944 | 3,900 | 3,900 | 3,900 |
| 511411 Telephone Allowance | 1,509 | 1,700 | 842 | 1,700 | 1,700 | 1,700 |
| 511531 Acting Allowance and Leave Relief | - | 1,000 | - | - | - | - |
| 512000 Social Contributions | 27,561 | 22,800 | 22,811 | 27,300 | 27,300 | 27,300 |
| 512210 Social Security Contributions | 7,766 | 7,000 | 7,806 | 9,400 | 9,400 | 9,400 |
| 512220 Payroll Tax | 12,370 | 7,700 | 9,725 | 12,700 | 12,700 | 12,700 |
| 512230 Health Insurance | 7,425 | 8,100 | 5,280 | 5,200 | 5,200 | 5,200 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 510,152 | 3,500 | 501,484 | 19,000 | 19,000 | 19,000 |
| 521999 Other Rent | 510,152 | 3,500 | 501,484 | 19,000 | 19,000 | 19,000 |
| 522000 Utilities | 3,737 | 9,100 | 4,024 | 4,500 | 4,500 | 4,500 |
| 522110 Mobile | 570 | 1,200 | 1,140 | 1,100 | 1,100 | 1,100 |
| 522120 Landline | 1,726 | 3,500 | 1,113 | 1,800 | 1,800 | 1,800 |
| 522130 Internet | 65 | - | - | - | - | - |
| 522220 Electricity (general) | 580 | 3,500 | 556 | 700 | 700 | 700 |
| 522310 Water (general) | - | - | 120 | - | - | - |
| 522320 Drinking Water | 618 | 600 | 1,094 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 177 | 300 | - | 400 | 400 | 400 |
| 523000 Supplies | 14,118 | 37,700 | 15,185 | 26,300 | 26,300 | 26,300 |
| 523110 Books and Subscriptions | 62 | 400 | 100 | 1,000 | 1,000 | 1,000 |
| 523120 Printing | 6,781 | 5,500 | 2,833 | 7,000 | 7,000 | 7,000 |
| 523130 Stationery | 1,583 | 1,500 | 1,001 | 5,400 | 5,400 | 5,400 |
| 523140 Minor Equipment | 48 | 800 | 80 | 3,200 | 3,200 | 3,200 |
| 523160 Furniture and Fittings (Minor) | 555 | 1,000 | 2,131 | - | - | - |
| 523170 Major Equipment | - | 1,000 | - | - | - | - |
| 523199 Other General Supplies | 2,236 | 5,800 | 3,074 | 7,500 | 7,500 | 7,500 |
| 523221 Special Awards | - | - | - | 1,000 | 1,000 | 1,000 |
| 523225 Construction Materials | 45 | - | - | - | - | - |
| 523226 Promotional Items | - | - | 4,201 | - | - | - |
| 523299 Miscellaneous Supplies | 2,809 | 21,700 | 1,765 | 1,200 | 1,200 | 1,200 |
| 524115 Office Equipment-Minor Repair | 75 | 500 | - | - | - | - |
| 525000 Travel | 10,233 | 14,000 | 595 | 6,500 | 6,500 | 6,500 |
| 525110 Accommodation (Domestic) | - | 3,000 | - | - | - | - |
| 525120 Transportation (Domestic) | 1,768 | 5,500 | 595 | 6,500 | 6,500 | 6,500 |
| 525130 Subsistence (Domestic) | 324 | 500 | - | - | - | - |
| 525220 Transportation (Foreign) | 8,141 | 5,000 | - | - | - | - |
| 526000 Training | - | 500 | - | - | - | - |
| 526110 Domestic Training | - | 500 | - | - | - | - |
| 527000 Contributions to Professional Bodies | - | - | - | 100 | 100 | 100 |
| 527110 Professional Membership fees | - | - | - | 100 | 100 | 100 |
| 528000 Services | 16,720 | 23,200 | 16,313 | 22,900 | 22,900 | 22,900 |
| 528110 Marketing and Advertising | 13,265 | 13,200 | - | 7,500 | 7,500 | 7,500 |


| 528120 Broadcasts | - | - | 734 | 4,000 | 4,000 | 4,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 528299 Other Consultancy | 164 | 10,000 | 10,110 | - | - |  |
| 528620 Remittance and Agents Charges | - | - | 110 | - | - |  |
| 528660 Trucking and Backhoe Services | 400 | - | - | - | - |  |
| 528675 Transportation of Students | 2,671 | - | 5,360 | - | - | - |
| 528699 Other Services | 220 | - | - | 11,400 | 11,400 | 11,400 |
| 529000 Entertainment | 8,538 | 15,500 | 4,326 | 6,000 | 6,000 | 6,000 |
| 529110 Entertainment | 8,538 | 15,500 | 4,326 | 6,000 | 6,000 | 6,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 1,128,200 | 655,500 | 1,570,764 | 607,500 | 607,500 | 607,500 |
| 551316 Grants to Public Schools | 2,100 | 15,000 | 32,000 | 12,500 | 12,500 | 12,500 |
| 551323 Grants to Festivals and Fairs | 1,126,100 | 640,500 | 1,538,764 | 595,000 | 595,000 | 595,000 |

Social Benefits

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 38,953 | 23,700 | 27,425 | 31,000 | 31,000 | 31,000 |
| 572199 Other Organisation Assistance Grants | 38,953 | 23,700 | 27,425 | 31,000 | 31,000 | 31,000 |
| 573000 Other Expenses | 144 | 500 | - | 2,500 | 2,500 | 2,500 |
| 573999 Miscellaneous Other Expense | 144 | 500 | - | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,037,831 | 1,067,100 | 2,395,181 | 1,049,900 | 1,049,900 | 1,049,900 |

## STAFFING RESOURCES

## Accounting Officer: The Permanent Secretary

## Cultural Activities

## Established

1 Director of Culture
1 Deputy Director of Culture
2 Senior Executive Officers

## Non-Established

1 Office Generalist
1 Dance Instructor
1 Office Cleaner

Cultural Skills Development and Job Creation

## Established

1 Administrative Officer

BUDGET HEAD: 2547 DEPARTMENT OF CULTURE - 4039 CULTURAL ACTIVITIES

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 279,402 | 260,600 | 234,712 | 255,400 | 255,400 | 255,400 |
| 511130 Personnel (Staff) Salaries | 228,764 | 228,400 | 209,076 | 188,400 | 188,400 | 188,400 |
| 511210 Full Time Wage Earners | 20,255 | 22,100 | - | 61,400 | 61,400 | 61,400 |
| 511220 Part Time Wage Earners | 25,390 | 3,500 | 22,850 | - | - | - |
| 511220 Part Time Wage Earners | - | - | - | - | - | - |
| 511410 Travel Allowance | 3,483 | 3,900 | 1,944 | 3,900 | 3,900 | 3,900 |
| 511411 Telephone Allowance | 1,509 | 1,700 | 842 | 1,700 | 1,700 | 1,700 |
| 511531 Acting Allowance and Leave Relief | - | 1,000 | - | - | - | - |
| 512000 Social Contributions | 27,561 | 22,800 | 22,811 | 22,500 | 22,500 | 22,500 |
| 512210 Social Security Contributions | 7,766 | 7,000 | 7,806 | 7,800 | 7,800 | 7,800 |
| 512220 Payroll Tax | 12,370 | 7,700 | 9,725 | 10,800 | 10,800 | 10,800 |
| 512230 Health Insurance | 7,425 | 8,100 | 5,280 | 3,900 | 3,900 | 3,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 510,152 | 3,500 | 501,484 | 16,000 | 16,000 | 16,000 |
| 521999 Other Rent | 510,152 | 3,500 | 501,484 | 16,000 | 16,000 | 16,000 |
| 522000 Utilities | 3,737 | 9,100 | 4,024 | 4,500 | 4,500 | 4,500 |
| 522110 Mobile | 570 | 1,200 | 1,140 | 1,100 | 1,100 | 1,100 |
| 522120 Landline | 1,726 | 3,500 | 1,113 | 1,800 | 1,800 | 1,800 |
| 522130 Internet | 65 | - | - | - | - | - |
| 522220 Electricity (general) | 580 | 3,500 | 556 | 700 | 700 | 700 |
| 522310 Water (general) | - | - | 120 | - | - | - |
| 522320 Drinking Water | 618 | 600 | 1,094 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 177 | 300 | - | 400 | 400 | 400 |
| 523000 Supplies | 14,118 | 37,700 | 15,185 | 25,300 | 25,300 | 25,300 |
| 523110 Books and Subscriptions | 62 | 400 | 100 | 1,000 | 1,000 | 1,000 |
| 523120 Printing | 6,781 | 5,500 | 2,833 | 6,000 | 6,000 | 6,000 |
| 523130 Stationery | 1,583 | 1,500 | 1,001 | 5,400 | 5,400 | 5,400 |
| 523140 Minor Equipment | 48 | 800 | 80 | 3,200 | 3,200 | 3,200 |
| 523160 Furniture and Fittings (Minor) | 555 | 1,000 | 2,131 | - | - | - |
| 523170 Major Equipment | - | 1,000 | - | - | - | - |
| 523199 Other General Supplies | 2,236 | 5,800 | 3,074 | 7,500 | 7,500 | 7,500 |
| 523221 Special Awards | - | - | - | 1,000 | 1,000 | 1,000 |
| 523225 Construction Materials | 45 | - | - | - | - | - |
| 523226 Promotional Items | - | - | 4,201 | - | - | - |
| 523299 Miscellaneous Supplies | 2,809 | 21,700 | 1,765 | 1,200 | 1,200 | 1,200 |
| 524000 Repairs/Maintenance | 75 | 500 | - | - | - | - |
| 524115 Office Equipment-Minor Repair | 75 | 500 | - | - | - | - |
| 525000 Travel | 10,233 | 14,000 | 595 | 6,500 | 6,500 | 6,500 |
| 525110 Accommodation (Domestic) | - | 3,000 | - | - | - | - |
| 525120 Transportation (Domestic) | 1,768 | 5,500 | 595 | 6,500 | 6,500 | 6,500 |
| 525130 Subsistence (Domestic) | 324 | 500 | - | - | - | - |
| 525220 Transportation (Foreign) | 8,141 | 5,000 | - | - | - | - |
| 526000 Training | - | 500 | 2,847 | - | - | - |
| 526110 Domestic Training | - | 500 | - | - | - | - |
| 525210 Accommodation (Foreign) | - | - | 625 | - | - | - |
| 525220 Transportation (Foreign) | - | - | 2,122 | - | - | - |
| 525230 Subsistence (Foreign) | - | - | 100 | - | - | - |
| 526000 Training | - | - | 165 | - | - | - |
| 526120 Foreign Training | - | - | 165 | - | - | - |
| 527000 Contributions to Professional Bodies | - | - | - | 100 | 100 | 100 |
| 527110 Professional Membership fees | - | - | - | 100 | 100 | 100 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget |  | 2015BudgetEstimates | 2016BudgetEstimates |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528000 Services | 16,720 | 23,200 | 16,313 | 10,500 | 10,500 | 10,500 |
| 528110 Marketing and Advertising | 13,265 | 13,200 | - | 6,500 | 6,500 | 6,500 |
| 528120 Broadcasts | - | - | 734 | 4,000 | 4,000 | 4,000 |
| 528299 Other Consultancy | 164 | 10,000 | 10,110 | - | - | - |
| 528620 Remittance and Agents Charges | - | - | 110 | - | - | - |
| 528660 Trucking and Backhoe Services | 400 | - | - | - | - | - |
| 528675 Transportation of Students | 2,671 | - | 5,360 | - | - | - |
| 528699 Other Services | 220 | - | - | - | - | - |
| 529000 Entertainment | 8,538 | 15,500 | 4,326 | 4,000 | 4,000 | 4,000 |
| 529110 Entertainment | 8,538 | 15,500 | 4,326 | 4,000 | 4,000 | 4,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 1,128,200 | 655,500 | 1,570,764 | 607,500 | 607,500 | 607,500 |
| 551316 Grants to Public Schools | 2,100 | 15,000 | 32,000 | 12,500 | 12,500 | 12,500 |
| 551323 Grants to Festivals and Fairs | 1,126,100 | 640,500 | 1,538,764 | 595,000 | 595,000 | 595,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 38,953 | 23,700 | 27,425 | 31,000 | 31,000 | 31,000 |
| 572199 Other Organisation Assistance Grants | 38,953 | 23,700 | 27,425 | 31,000 | 31,000 | 31,000 |
| 573000 Other Expenses | 144 | 500 | - | 2,500 | 2,500 | 2,500 |
| 573999 Miscellaneous Other Expense | 144 | 500 | - | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,037,831 | 1,067,100 | 2,395,181 | 985,800 | 985,800 | 985,800 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's:
2547 - Department of Culture
25473060 - Cultural Activities

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

[^7]BUDGET HEAD: 2547 DEPARTMENT OF CULTURE - 4040 CULTURAL SKILLS DEVELOPMENT AND JOB CREATION

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation

| 511000 Personal Emoluments | - | - | - | 40,900 | 40,900 | 40,900 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | - | - | 40,900 | 40,900 | 40,900 |
| 512000 Social Contributions | - | - | - | 4,800 | 4,800 | 4,800 |
| 512210 Social Security Contributions | - | - | - | 1,600 | 1,600 | 1,600 |
| 512220 Payroll Tax | - | - | - | 1,900 | 1,900 | 1,900 |
| 512230 Health Insurance | - | - | - | 1,300 | 1,300 | 1,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 3,000 | 3,000 | 3,000 |
| 521999 Other Rent | - | - | - | 3,000 | 3,000 | 3,000 |
| 523000 Supplies | - | - | - | 1,000 | 1,000 | 1,000 |
| 523120 Printing | - | - | - | 1,000 | 1,000 | 1,000 |
| 528000 Services | - | - | - | 12,400 | 12,400 | 12,400 |
| 528110 Marketing and Advertising | - | - | - | 1,000 | 1,000 | 1,000 |
| 528299 Other Consultancy | - | - | - | - | - | - |
| 528699 Other Services | - | - | - | 11,400 | 11,400 | 11,400 |
| 529000 Entertainment | - | - | - | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | - | - | - | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | 64,100 | 64,100 | 64,100 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Social: An improved standard of living

Produce a Cultural Directory; Expand the Art in the Classroom Programme; Organize cultural skills development workshop.

- Number of participants attending the workshops
» Percentage of participants attending the workshop
- Number of students taught the traditional craft skills
» Percentage of students learning traditional craft skills


## OBJECTIVE

To provide quality education for all secondary students within the education system of the Virgin Islands which equips students morally, socially and academically to assume their role as productive citizens.

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  |  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |

RECURRENT

Empoyee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511414 Special Duty Allowance
511415 Commuter's Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511499 Other Gen Employee Allowance
511531 Acting Allowance and Leave Relief
511533 Principal's Allowance
511534 Deputy Principal's Allowance
511535 Asst Principal's Allowance
511536 Head of Department's Allowance
511537 Year Head's Allowance
511538 Guidance Officer's Allowance
511539 Band Director's Allowance
511599 Other Spec Employee Allowance
511610 Payroll Adjustments-Salary Inc
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance

## Goods and Services

521000 Rent
521110 Rent of Offices
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522510 Gasoline
522520 Diesel
522530 Propane
522599 Other Fuel
522610 Postage and Courier Costs

9,400,044
63,733
$8,598,014$
31,196
206,940
245,504
6,804
10,583
3,164
6,480
-
7,645
3,242

149,763
26,276
8,9
8,

8,900,500





10,583
 6,480
7,6453,242
6,276

$$
25,000
$$

$$
\begin{array}{rr}
- & 1,400 \\
- & 1,300 \\
- & 2,700 \\
40,700 & 18,800
\end{array}
$$

$$
\begin{array}{rr}
40,700 & 18,800 \\
- & 4,500
\end{array}
$$

| - | 5,200 |
| :--- | ---: |
| - | 4,200 |
| - | 12,600 |

- 

992,845
323,989
429,771
239,085

| 3,772 |  |
| :---: | :---: |
| 2, | 245,800 |
| 2,102 | 240,000 |
| 9,000 |  |


| 219,101 | 714,000 | 714,000 | 714,000 |
| ---: | ---: | ---: | ---: |
| 75,120 | 307,600 | 307,600 | 307,600 |
| 94,535 | 182,800 | 182,800 | 182,800 |
| 49,445 | 223,600 | 223,600 | 223,600 |
|  |  |  |  |
| 4,060 | 248,200 | 248,200 | 248,200 |
| - | 240,000 | 240,000 | 240,000 |
| - | 2,700 | 2,700 | 2,700 |
| - | - | - | - |
| 4,060 | 5,500 | 5,500 | 5,500 |
| $\mathbf{6 9 , 2 5 7}$ | 508,300 | 508,300 | 508,300 |
| 2,216 | 10,400 | 10,400 | 10,400 |
| 3,851 | 41,000 | 41,000 | 41,000 |
| 58,462 | 420,000 | 420,000 | 420,000 |
| 4,276 | 19,000 | 19,000 | 19,000 |
| 160 | 10,600 | 10,600 | 10,600 |
| - | 4,000 | 4,000 | 4,000 |
| - | - | - | - |
| - | 1,000 | 1,000 | 1,000 |
| - | 400 | 400 | 400 |
| 292 | 1,900 | 1,900 | 1,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| 523000 Supplies | 388,448 | 478,900 | 62,430 | 497,700 | 497,700 | 497,700 |
| 523110 Books and Subscriptions | 132,236 | 137,000 | - | 205,000 | 205,000 | 205,000 |
| 523120 Printing | 68,979 | 68,000 | 4,984 | 66,000 | 66,000 | 66,000 |
| 523130 Stationery | 2,653 | 11,000 | 170 | 17,000 | 17,000 | 17,000 |
| 523140 Minor Equipment | 10,704 | 19,400 | - | 16,200 | 16,200 | 16,200 |
| 523150 Software | - | - | - | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | 15,202 | 9,500 | - | 19,000 | 19,000 | 19,000 |
| 523199 Other General Supplies | 8,849 | 4,000 | - | 7,400 | 7,400 | 7,400 |
| 523210 Uniforms | 4,089 | 10,000 | - | 16,500 | 16,500 | 16,500 |
| 523212 Small Tools | - | 8,000 | - | 10,000 | 10,000 | 10,000 |
| 523221 Special Awards | 30,585 | 31,000 | 4,836 | 8,600 | 8,600 | 8,600 |
| 523223 School Supplies | 114,577 | 136,000 | 52,441 | 130,000 | 130,000 | 130,000 |
| 523225 Construction Materials | 270 | 15,000 | - | - | - | - |
| 523299 Miscellaneous Supplies | 304 | 30,000 | - | - | - |  |
| 524000 Repairs/Maintenance (Minor) | 21,168 | 29,000 | 169 | 77,500 | 77,500 | 77,500 |
| 524110 Buildings-Minor Repairs/Maintenance | - | 10,000 | - | 37,500 | 37,500 | 37,500 |
| 524113 Vehicles/Vessels-Minor Repair | 1,777 | 6,000 | - | - |  | - |
| 524114 Landscaping Government Premise | 340 | - | - | - | - |  |
| 524115 Office Equipment-Minor Repair | 9,576 | 13,000 | 169 | 40,000 | 40,000 | 40,000 |
| 524199 Other minor repairs/maintenance | 9,475 | - | - | - | - |  |
| 525000 Travel | 40,093 | 34,000 | 17,815 | 41,000 | 41,000 | 41,000 |
| 525110 Accommodation (Domestic) | 1,985 | 1,000 | 2,472 | 2,500 | 2,500 | 2,500 |
| 525120 Transportation (Domestic) | 15,179 | 18,000 | 15,343 | 38,500 | 38,500 | 38,500 |
| 525130 Subsistence (Domestic) | 648 | - | - | - | - | - |
| 525210 Accommodation (Foreign) | 6,956 | 15,000 | - | - | - | - |
| 525220 Transportation (Foreign) | 9,575 | - | - | - |  |  |
| 525230 Subsistence (Foreign) | 3,750 | - | - | - | - | - |
| 525240 Warm Clothing Allowance (Foreign) | 2,000 | - | - | - |  |  |
| 526000 Training | 5,583 | 6,300 | - | - | - | - |
| 526110 Domestic Training | 2,500 | - | - | - |  | - |
| 526120 Foreign Training | 3,083 | 6,300 | - | - | - | - |
| 528000 Services | 847,931 | 527,500 | 117,131 | 525,500 | 525,500 | 525,500 |
| 528130 Security | 445,146 | 75,000 | 96,375 | 410,500 | 410,500 | 410,500 |
| 528170 Cleaning Services | 4,967 | 25,000 | - | - | - | - |
| 528299 Other Consultancy | 49,407 | 70,000 | - | 48,000 | 48,000 | 48,000 |
| 528520 Vehicle Insurance | 800 | 1,000 | - | - | - | - |
| 528599 Other Insurance | 39 | 1,000 | - | - | - | - |
| 528620 Remittance and Agents Charges | - | - | - | 200 | 200 | 200 |
| 528660 Trucking and Backhoe Services | 2,710 | 3,000 | 350 | - | - | - |
| 528665 Freight Charges | 9,296 | 34,500 | 1,030 | 800 | 800 | 800 |
| 528675 Transportation of Students | 334,366 | 318,000 | 19,376 | 66,000 | 66,000 | 66,000 |
| 528699 Other Services | 1,200 | - | - | - | - | - |
| 529000 Entertainment | 5,255 | 2,000 | 1,590 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 5,255 | 2,000 | 1,590 | 2,000 | 2,000 | 2,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 4,800 | - | - | 6,300 | 6,300 | 6,300 |
| 571110 Property Insurance | - | - | - | 1,500 | 1,500 | 1,500 |
| 571120 Rent of Land | 4,800 | - | - | 4,800 | 4,800 | 4,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 11,834,890 | 11,329,200 | 2,648,482 | 11,398,100 | 11,398,100 | 11,398,100 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Social: A strengthened educational sector

## ALL SECONDARY SCHOOLS

Solidify implementation of newly introduced secondary subjects: VI History, Financial Services, and Tourism Studies.

- Number of public secondary students by gender; Number of private secondary students by gender
» Percentage of secondary students by gender achieving honours
»Percentage of students by gender dropping out


## Administer CXC CSEC to all secondary students

- Number of secondary students by gender who sit CXC CSEC exams » Percentage of students by gender achieving at least 5 CSEC passes
Administer City and Guilds Certification to VISTS students
- Number of students in City and Guilds programme
» Percentage of students receiving City and Guilds award


## STAFFING RESOURCES

## Accounting Officer: The Permanent Secretary

| Bregado Flax Educational Centre-Secondary | Claudia Creque Secondary |
| :---: | :---: |
| Established | Established |
| 1 Principal | 2 Teahcers Grade I/II/III/IV |
| 1 Assistant Principal |  |
| 1 Guidance Officer | Elmore Stoutt High School |
| 1 Administrative Officer | Established |
| 1 Office Generalist | 1 Principal |
| 1 School Librarian | 1 Deputy Principal |
| 27 Teachers Grade I/II/III/IV | 3 Assistant Principal |
| 1 Teacher Trainee | 4 Guidance Officer |
| Non-Established | 1 Senior Administrative Officer |
| 3 Janitors | 1 School Nurse |
|  | 1 School Librarian |
| Virgin Islands School of Technical Studies | 1 Administrative Officer |
| Etablished | 1 Executive Officer |
| 1 Principal | 3 Office Generalists I/II/III |
| 1 Assistant Principal | 108 Teacher Grade IV |
| 1 Guidance Officer | 11 Teacher Grade III |
| 1 Officer Generalist I/II/III | 18 Teacher Grade II |
| 15 Teachers Grade I/II/II/IV | 1 Maintenance Officer I/II |
| Non-Established | 1 Janitor |
| 3 Janitors |  |
|  | Non-Established |
|  | 2 Maintenance Officer I/II |
|  | 1 Maintenance Supervisor |
|  | 1 Laboratory Assistant |
|  | 1 Store Clerk |
|  | 1 Custodial Supervisor |
|  | 11 Janitors |

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4031 ALTERNATIVE SECONDARY EDUCATION

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 91,555 | 80,000 | 90,199 | - | - | - |
| 511220 Part Time Wage Earners | 91,555 | 80,000 | 90,199 | - | - | - |
| 523000 Supplies | 3,194 | 11,000 | 671 | - | - | - |
| 523110 Books and Subscriptions | - | 2,000 | - | - | - | - |
| 523120 Printing | 456 | 3,000 | - | - | - | - |
| 523130 Stationery | 1,441 | 3,000 | 671 | - | - | - |
| 523140 Minor Equipment | - | 3,000 | - | - | - | - |
| 523221 Special Awards | 1,298 | - | - | - | - | - |
| 525000 Travel | - | - | 2,100 | - | - | - |
| 525120 Transportation (Domestic) | - | - | 2,100 | - | - | - |
| 528000 Services | 51,989 | 70,000 | 68,565 | 60,000 | 60,000 | 60,000 |
| 528299 Other Consultancy | 47,704 | 70,000 | 57,245 | 48,000 | 48,000 | 48,000 |
| 528675 Transportation of Students | 4,285 | - | 11,320 | 12,000 | 12,000 | 12,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 146,738 | 161,000 | 161,534 | 60,000 | 60,000 | 60,000 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from previous structure's: 25453052 - Alternative Certification Program

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4032 ELMORE STOUTT HIGH SCHOOL

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Head
511130 Personnel (Staff) Salaries

511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511414 Special Duty Allowance
511415 Commuter's Allowance
511416 Housing Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance

| $\mathbf{6 , 9 0 9 , 7 4 9}$ | $\mathbf{6 , 3 7 1 , 7 0 0}$ |
| ---: | ---: |
| 63,733 | 63,733 |
| $6,284,560$ | $5,836,067$ |
| 31,196 | 110,200 |
| 171,498 | 302,700 |

125,267

| 5,346 | 5,900 |
| ---: | ---: |
| 7,441 | 5,900 |
| 3,164 | - |

511531 Acting Allowance and Leave Relief
511533 Principal's Allowance
511534 Deputy Principal's Allowance
511535 Assistant Principal's Allowance
511536 Head of Department's Allowance
511537 Year Head's Allowance
511538 Guidance Officer's Allowance
511539 Band Director's Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521310 Rent of Office Equipment
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522510 Gasoline
522520 Diesel
522530 Propane
522599 Other Fuel
522610 Postage and Courier Costs

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| 523000 Supplies | 332,068 | 382,000 | 307,089 | 329,900 | 329,900 | 329,900 |
| 523110 Books and Subscriptions | 127,204 | 130,000 | 135,759 | 200,000 | 200,000 | 200,000 |
| 523120 Printing | 68,523 | 60,000 | 55,681 | 60,000 | 60,000 | 60,000 |
| 523130 Stationery | 1,212 | 5,000 | 12,050 | 12,000 | 12,000 | 12,000 |
| 523140 Minor Equipment | 10,704 | 15,000 | 22,134 | 10,000 | 10,000 | 10,000 |
| 523150 Software | - | - | - | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | 15,202 | 5,000 | 14,684 | 12,000 | 12,000 | 12,000 |
| 523199 Other General Supplies | 8,381 | 4,000 | 13,499 | 7,400 | 7,400 | 7,400 |
| 523210 Uniforms | 4,089 | 10,000 | 13,997 | 16,500 | 16,500 | 16,500 |
| 523211 License Plates | - | - | 25 | - | - | - |
| 523212 Small Tools | - | 8,000 | 2,844 | 10,000 | 10,000 | 10,000 |
| 523214 Multimedia Items | - | - | 883 | - | - | - |
| 523218 Medical Gases | - | - | 360 | - | - | - |
| 523221 Special Awards | 21,505 | 30,000 | 1,898 | - | - | - |
| 523223 School Supplies | 74,978 | 100,000 | 29,948 | - | - | - |
| 523225 Construction Materials | 270 | 15,000 | 3,327 | - | - | - |
| 524000 Repairs/Maintenance (Minor) | 16,847 | 16,000 | 22,655 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repair | 1,777 | 6,000 | 4,788 | - | - | - |
| 524114 Landscaping Government Premise | 340 | - | 17,660 | - | - | - |
| 524115 Office Equipment-Minor Repair | 5,255 | 10,000 | - | - | - | - |
| 524199 Other minor repairs/maintenance | 9,475 | - | 206 | - | - | - |
| 525000 Travel | 22,977 | 15,000 | 7,053 | - | - | - |
| 525120 Transportation (Domestic) | 210 | - | - | - | - | - |
| 525130 Subsistence (Domestic) | 486 | - | - | - | - | - |
| 525210 Accommodation (Foreign) | 6,956 | 15,000 | 3,363 | - | - | - |
| 525220 Transportation (Foreign) | 9,575 | - | 2,211 | - | - | - |
| 525230 Subsistence (Foreign) | 3,750 | - | 1,479 | - | - | - |
| 525240 Warm Clothing Allowance (Foreign) | 2,000 | - | - | - | - | - |
| 526000 Training | 3,083 | 6,300 | 2,790 | - | - | - |
| 526120 Foreign Training | 3,083 | 6,300 | 2,790 | - | - | - |
| 528000 Services | 699,811 | 322,000 | 305,287 | 300,000 | 300,000 | 300,000 |
| 528130 Security | 357,258 | - | - | 300,000 | 300,000 | 300,000 |
| 528170 Cleaning Services | - | 10,000 | - | - | - | - |
| 528299 Other Consultancy | 1,703 | - | 2,083 | - | - | - |
| 528520 Vehicle Insurance | 800 | 1,000 | 1,205 | - | - | - |
| 528599 Other Insurance | 39 | 1,000 | 4,256 | - | - | - |
| 528620 Remittance and Agents Charges | - | - | 75 | - | - | - |
| 528660 Trucking and Backhoe Services | 2,080 | 3,000 | 1,060 | - | - | - |
| 528665 Freight Charges | 9,296 | 7,000 | 12,708 | - | - | - |
| 528675 Transportation of Students | 327,435 | 300,000 | 283,900 | - | - | - |
| 528699 Other Services | 1,200 | - | - | - | - | - |
| 529000 Entertainment | 3,571 | 200 | 7,199 | - | - | - |
| 529110 Entertainment | 3,571 | 200 | 7,199 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 8,926,351 | 7,808,200 | 8,658,430 | 8,052,800 | 8,052,800 | 8,052,800 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
2549 - Education (Elmore Stoutt High School)

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4033 BREGADO FLAX - SECONDARY DIVISION

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511411 Telephone Allowance
511536 Head of Department's Allowance

511538 Guidance Officer's Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521320 Rent of Other Equipment
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523221 Special Awards
523223 School Supplies
524000 Repairs/Maintenance (Minor)
524110 Buildings-Minor Repairs/Maintenance
524115 Office Equipment-Minor Repair
525000 Travel
525110 Accommodation (Domestic)
525120 Transportation (Domestic)
528000 Services
528130 Security
528620 Remittance and Agents Charges
528665 Freight Charges
528675 Transportation of Students
529000 Entertainment
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

| - | - | - | 1,353,300 | 1,353,300 | 1,353,300 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | - | - | 1,293,600 | 1,293,600 | 1,293,600 |
| - | - | - | 52,000 | 52,000 | 52,000 |
| - | - | - | 1,700 | 1,700 | 1,700 |
| - | - | - | 4,700 | 4,700 | 4,700 |
| - | - | - | 1,300 | 1,300 | 1,300 |
| - | - | - | 137,300 | 137,300 | 137,300 |
| - | - | - | 48,300 | 48,300 | 48,300 |
| - | - | - | 58,600 | 58,600 | 58,600 |
| - | - | - | 30,400 | 30,400 | 30,400 |
| - | - | - | 3,700 | 3,700 | 3,700 |
| - | - | - | 700 | 700 | 700 |
| - | - | - | 3,000 | 3,000 | 3,000 |
| - | - | - | 94,200 | 94,200 | 94,200 |
| - | - | - | 1,700 | 1,700 | 1,700 |
| - | - | - | 10,000 | 10,000 | 10,000 |
| - | - | - | 70,000 | 70,000 | 70,000 |
| - | - | - | 8,000 | 8,000 | 8,000 |
| - | - | - | 3,600 | 3,600 | 3,600 |
| - | - | - | 900 | 900 | 900 |
| - | - | - | 74,200 | 74,200 | 74,200 |
| - | - | - | 5,000 | 5,000 | 5,000 |
| - | - | - | 5,000 | 5,000 | 5,000 |
| - | - | - | 6,200 | 6,200 | 6,200 |
| - | - | - | 2,000 | 2,000 | 2,000 |
| - | - | - | 6,000 | 6,000 | 6,000 |
| - | - | - | 50,000 | 50,000 | 50,000 |
| - | - | - | 30,000 | 30,000 | 30,000 |
| - | - | - | 10,000 | 10,000 | 10,000 |
| - | - | - | 20,000 | 20,000 | 20,000 |
| - | - | - | 24,500 | 24,500 | 24,500 |
| - | - | - | 2,500 | 2,500 | 2,500 |
| - | - | - | 22,000 | 22,000 | 22,000 |
| - | - | - | 114,900 | 114,900 | 114,900 |
| - | - | - | 90,000 | 90,000 | 90,000 |
| - | - | - | 100 | 100 | 100 |
| - | - | - | 800 | 800 | 800 |
| - | - | - | 24,000 | 24,000 | 24,000 |
| - | - | - | 2,000 | 2,000 | 2,000 |
| - | - | - | 2,000 | 2,000 | 2,000 |
| - | - | - | 1,834,100 | 1,834,100 | 1,834,100 |

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4034 CLAUDIA CREQUE - SECONDARY DIVISION

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

RECURRENT
Empoyee Compensation

| $\mathbf{5 1 1 0 0 0}$ Personal Emoluments | - | - | $\mathbf{7 2 , 4 0 0}$ | $\mathbf{7 2 , 4 0 0}$ | $\mathbf{7 2 , 4 0 0}$ |  |
| :--- | :--- | :--- | :--- | ---: | ---: | ---: |
| 511130 Personnel (Staff) Salaries | - | - | 72,400 | 72,400 | 72,400 |  |
| 512000 Social Contributions | - | - | - | $\mathbf{7 , 5 0 0}$ | $\mathbf{7 , 5 0 0}$ | $\mathbf{7 , 5 0 0}$ |
| 512210 Social Security Contributions | - | - | - | 2,900 | 2,900 | 2,900 |
| 512220 Payroll Tax | - | - | - | 3,200 | 3,200 | 3,200 |
| 512230 Health Insurance | - | - | - | 1,400 | 1,400 | 1,400 |
| PROGRAMME EXPENDITURE - RECURRENT | - | - | - | $\mathbf{7 9 , 9 0 0}$ | $\mathbf{7 9 , 9 0 0}$ | $\mathbf{7 9 , 9 0 0}$ |

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4036 VI SCHOOL OF TECHNICAL STUDIES

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

## RECURRENT Empoyee Compensation

511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511536 Head of Department's Allowance

| - | - | - | 722,800 | 722,800 | 722,800 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | - | - | 700,200 | 700,200 | 700,200 |
| - | - | - | 17,500 | 17,500 | 17,500 |
| - | - | - | 2,000 | 2,000 | 2,000 |
| - | - | - | 900 | 900 | 900 |
| - | - | - | 1,000 | 1,000 | 1,000 |
| - | - | - | 1,200 | 1,200 | 1,200 |
| - | - | - | 69,200 | 69,200 | 69,200 |
| - | - | - | 26,400 | 26,400 | 26,400 |
| - | - | - | 31,000 | 31,000 | 31,000 |
| - | - | - | 11,800 | 11,800 | 11,800 |
| 240,000 | 240,000 | 240,214 | 240,000 | 240,000 | 240,000 |
| 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 |
| - | - | 214 | - | - | - |
| 41,562 | 50,800 | 7,111 | 123,700 | 123,700 | 123,700 |
| 897 | 1,000 | 1,407 | 1,700 | 1,700 | 1,700 |
| 2,042 | 8,000 | 1,645 | 10,000 | 10,000 | 10,000 |
| 38,624 | 30,000 | - | 100,000 | 100,000 | 100,000 |
| - | 8,000 | 3,384 | 8,000 | 8,000 | 8,000 |
| - | 3,000 | 675 | 4,000 | 4,000 | 4,000 |
| - | 800 | - | - | - | - |
| 11,326 | 34,500 | 22,979 | 92,600 | 92,600 | 92,600 |
| 291 | - | - | 1,000 | 1,000 | 1,000 |
| - | - | 782 | 5,000 | 5,000 | 5,000 |
| 3,495 | 4,500 | 78 | 5,000 | 5,000 | 5,000 |
| 184 | - | - | - | - | - |
| 730 | - | - | 1,600 | 1,600 | 1,600 |
| 6,626 | 30,000 | 21,811 | 80,000 | 80,000 | 80,000 |
| - | - | 308 | - | - | - |
| 374 | - | - | 47,500 | 47,500 | 47,500 |
| - | - | - | 27,500 | 27,500 | 27,500 |
| 374 | - | - | 20,000 | 20,000 | 20,000 |
| 1,370 | 5,000 | - | 15,000 | 15,000 | 15,000 |
| 1,370 | 5,000 | - | 15,000 | 15,000 | 15,000 |
| 70,996 | 52,500 | 35,755 | 50,500 | 50,500 | 50,500 |
| - | - | 212 | - | - | - |
| 20,352 | 15,000 | 34,214 | 20,500 | 20,500 | 20,500 |
| 33,950 | 27,500 | - | - | - | - |
| 934 | - | 1,329 | - | - | - |
| 15,760 | 10,000 | - | 30,000 | 30,000 | 30,000 |
| 1,500 | - | 1,500 | 6,300 | 6,300 | 6,300 |
| 1,500 | - | 1,500 | 1,500 | 1,500 | 1,500 |
| - | - | - | 4,800 | 4,800 | 4,800 |
| 367,128 | 382,800 | 307,559 | 1,367,600 | 1,367,600 | 1,367,600 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25481016 - Technical Vocational Centre

BUDGET HEAD: 2548 SECONDARY EDUCATION - 4030 INTERSCHOOL ACTIVITIES AND SUPPLIES

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 |  | 2014 |  | 2015 | 2016 | 2017 |
|  | Actual | Approved |  | Revised |  | Budget | Budget | Budget |
|  | Exp | Budget |  | Budget |  | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |  |  |
| 521000 Rent |  |  | - |  | - | 1,000 | 1,000 | 1,000 |
| 521999 Other Rent |  |  | - |  | - | 1,000 | 1,000 | 1,000 |
| 523000 Supplies |  |  | - |  | - | 1,000 | 1,000 | 1,000 |
| 523221 Special Awards |  |  | - |  | - | 1,000 | 1,000 | 1,000 |
| 525000 Travel |  |  | - |  | - | 1,500 | 1,500 | 1,500 |
| 525120 Transportation (Domestic) |  |  | - |  | - | 1,500 | 1,500 | 1,500 |
| 528000 Services |  |  | - |  | - | 100 | 100 | 100 |
| 528620 Remittance and Agents Charges |  |  | - |  | - | 100 | 100 | 100 |
| PROGRAMME EXPENDITURE - RECURRENT |  |  | - |  | - | 3,600 | 3,600 | 3,600 |

## OBJECTIVE

To support tertiary, adult and continuing education in the Territory

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

## RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 2,949 | - | 107,887 | 80,700 | 80,700 | 80,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 78,300 | 78,300 | 78,300 |
| 511220 Part Time Wage Earners | 2,949 | - | 107,887 | - | - | - |
| 511414 Special Duty Allowance | - | - | - | 2,400 | 2,400 | 2,400 |
| 512000 Social Contributions | - | - | - | 6,400 | 6,400 | 6,400 |
| 512210 Social Security Contributions | - | - | - | 2,800 | 2,800 | 2,800 |
| 512220 Payroll Tax | - | - | - | 3,600 | 3,600 | 3,600 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | 30 | - | - | - |
| 522310 Water (general) | - | - | 30 | - | - | - |
| 523000 Supplies | - | - | 4,380 | - | - | - |
| 523199 Other General Supplies | - | - | 4,380 | - | - | - |
| 525000 Travel | - | 105,000 | 452 | - | - | - |
| 525110 Accommodation (Domestic) | - | 40,000 | - | - | - | - |
| 525220 Transportation (Foreign) | - | 15,000 | 452 | - | - | - |
| 528000 Services | - | - | 26,779 | - | - | - |
| 528675 Transportation of Students | - | - | 11,020 | - | - | - |
| 528699 Other Services | - | - | 15,759 | - | - | - |
| 529000 Entertainment | - | 2,000 | 1,270 | - | - | - |
| 529110 Entertainment | - | 2,000 | 1,270 | - | - | - |

Grants
Social Benefits
Property and Other Expenses

| $\mathbf{5 7 2 0 0 0}$ Assistance Grants | $\mathbf{1 9 , 3 0 0}$ | $\mathbf{4 , 3 4 1 , 0 0 0}$ | $\mathbf{5 , 9 2 0 , 8 9 1}$ | $\mathbf{4 , 3 6 0 , 0 0 0}$ | $\mathbf{4 , 3 6 0 , 0 0 0}$ | $\mathbf{4 , 3 6 0 , 0 0 0}$ |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| 572210 Scholarships - Domestic | 1,300 | 400,000 | 413,564 | 460,000 | 460,000 | 460,000 |
| 572220 Scholarships - Foreign | 18,000 | $3,941,000$ | $5,507,327$ | $3,900,000$ | $3,900,000$ | $3,900,000$ |
| PROGRAMME EXPENDITURE - RECURRENT | $\mathbf{2 2 , 2 4 9}$ | $\mathbf{4 , 4 4 8 , 0 0 0}$ | $\mathbf{6 , 0 6 1 , 6 8 7}$ | $\mathbf{4 , 4 4 7 , 1 0 0}$ | $\mathbf{4 , 4 4 7 , 1 0 0}$ | $\mathbf{4 , 4 4 7 , 1 0 0}$ |

## STAFFING RESOURCES

Accounting Officer: The Permanent Secretary

HLSCC and Tuition Assitance
Established
1 Senior Executive Officer

Overseas Scholarships
Established
1 Senior Administrative Officer

BUDGET HEAD: 2564 TERTIARY, ADULT AND CONTINUING EDUCATION - 4037 HLSCC AND TUITION ASSISTANCE

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation

| 511000 Personal Emoluments | 2,949 | - | 107,887 | 28,700 | 28,700 | 28,700 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | - | - | 28,700 | 28,700 | 28,700 |
| 511220 Part Time Wage Earners | 2,949 | - | 107,887 | - | - | - |
| 512000 Social Contributions | - | - | - | 2,400 | 2,400 | 2,400 |
| 512210 Social Security Contributions | - | - | - | 1,200 | 1,200 | 1,200 |
| 512220 Payroll Tax | - | - | - | 1,200 | 1,200 | 1,200 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | 30 | - | - |  |



Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25433049 - Further Education Programme
PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target |

Social: A strengthened educational sector
Implement actions to strengthen tertiary education output.

- Number of students by gender receiving tuition assistance
» Percentage of recurrent expenditure allocated to tertiary education

BUDGET HEAD: 2564 TERTIARY, ADULT AND CONTINUING EDUCATION - 4038 OVERSEAS SCHOLARSHIPS

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

## RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 52,000 | 52,000 | 52,000 |
| 511130 Personnel (Staff) Salaries | - | - | - | 49,600 | 49,600 | 49,600 |
| 511414 Special Duty Allowance | - | - | - | 2,400 | 2,400 | 2,400 |
| 512000 Social Contributions | - | - | - | 4,000 | 4,000 | 4,000 |
| 512210 Social Security Contributions | - | - | - | 1,600 | 1,600 | 1,600 |
| 512220 Payroll Tax | - | - | - | 2,400 | 2,400 | 2,400 |
| Goods and Services |  |  |  |  |  |  |
| 525000 Travel | - | 15,000 | 452 | - | - | - |
| 525220 Transportation (Foreign) | - | 15,000 | 452 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 18,000 | 3,941,000 | 5,507,327 | 3,900,000 | 3,900,000 | 3,900,000 |
| 572220 Scholarships - Foreign | 18,000 | 3,941,000 | 5,507,327 | 3,900,000 | 3,900,000 | 3,900,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 18,000 | 3,956,000 | 5,507,779 | 3,956,000 | 3,956,000 | 3,956,000 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25433049 - Further Education Programme
PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: A strengthened educational sector

Review scholarship policy to streamline scholarship programme.

- Number of students by gender receiving overseas scholarships » Percentage of students receiving overseas scholarships completing degree programme within prescribed timeframe
» Percentage of graduates of post secondary tertiary institutions gaining employment within two years of graduation by gender

BUDGET HEAD: 2550 LIBRARY

## OBJECTIVE

To provide globally competitive information through technology and various formats to meet the educational, recreational, informational and cultural needs of the Virgin Islands.

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Budget | 2015 Budget Estimates |  | 2017 Budget Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 719,994 | 743,100 | 681,742 | 756,300 | 756,300 | 756,300 |
| 511120 Permanent Secretaries/Heads | 71,693 | 73,927 | 73,927 | 74,000 | 74,000 | 74,000 |
| 511130 Personnel (Staff) Salaries | 570,654 | 578,973 | 542,568 | 594,600 | 594,600 | 594,600 |
| 511140 Supernumerary and Temporary Staff | 2,308 | - | - | - |  | - |
| 511210 Full Time Wage Earners | 25,147 | 35,400 | 34,915 | 35,700 | 35,700 | 35,700 |
| 511220 Part Time Wage Earners | 39,827 | 42,300 | 20,370 | 39,500 | 39,500 | 39,500 |
| 511410 Travel Allowance | 2,338 | 2,000 | 2,243 | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | 1,013 | 900 | 971 | 900 | 900 | 900 |
| 511414 Special Duty Allowance | 211 | 200 | - | 200 | 200 | 200 |
| 511531 Acting Allowance and Leave Relief | 6,803 | 9,400 | 2,137 | 9,400 | 9,400 | 9,400 |
| 512000 Social Contributions | 77,529 | 68,600 | 71,496 | 68,600 | 68,600 | 68,600 |
| 512210 Social Security Contributions | 26,217 | 27,500 | 25,148 | 27,500 | 27,500 | 27,500 |
| 512220 Payroll Tax | 27,553 | 11,600 | 24,789 | 11,600 | 11,600 | 11,600 |
| 512230 Health Insurance | 23,760 | 29,500 | 21,560 | 29,500 | 29,500 | 29,500 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 286,746 | 284,600 | 284,136 | 284,300 | 284,300 | 284,300 |
| 521110 Rent of Offices | 282,360 | 282,400 | 282,360 | 282,400 | 282,400 | 282,400 |
| 521410 Rent of Vehicles | 1,688 | 2,000 | 1,776 | 1,700 | 1,700 | 1,700 |
| 521999 Other Rent | 2,698 | 200 | - | 200 | 200 | 200 |
| 522000 Utilities | 82,596 | 97,600 | 93,355 | 89,100 | 89,100 | 89,100 |
| 522110 Mobile | 2,547 | 2,900 | 2,629 | 2,800 | 2,800 | 2,800 |
| 522120 Landline | 9,488 | 13,000 | 9,772 | 12,700 | 12,700 | 12,700 |
| 522130 Internet | 2,745 | 3,000 | 3,050 | 2,900 | 2,900 | 2,900 |
| 522220 Electricity (general) | 61,669 | 70,500 | 70,433 | 63,000 | 63,000 | 63,000 |
| 522310 Water (general) | 51 | 2,300 | 585 | 2,200 | 2,200 | 2,200 |
| 522320 Drinking Water | 2,052 | 1,900 | 1,900 | 1,600 | 1,600 | 1,600 |
| 522510 Gasoline | 3,431 | 3,000 | 4,189 | 2,900 | 2,900 | 2,900 |
| 522610 Postage and Courier Costs | 613 | 1,000 | 798 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 85,795 | 61,000 | 52,422 | 57,600 | 57,600 | 57,600 |
| 523110 Books and Subscriptions | 49,905 | 18,200 | 18,107 | 17,800 | 17,800 | 17,800 |
| 523120 Printing | 11,532 | 5,000 | 5,655 | 3,800 | 3,800 | 3,800 |
| 523130 Stationery | 6,338 | 6,000 | 1,914 | 5,900 | 5,900 | 5,900 |
| 523140 Minor Equipment | 2,825 | 1,200 | 4,106 | 1,200 | 1,200 | 1,200 |
| 523150 Software | 5,880 | 5,200 | 5,680 | 5,100 | 5,100 | 5,100 |
| 523160 Furniture and Fittings (Minor) | 1,090 | 1,000 | 993 | 1,000 | 1,000 | 1,000 |
| 523199 Other General Supplies | 7,776 | 24,000 | 15,828 | 22,400 | 22,400 | 22,400 |
| 523214 Multimedia Items | 451 | 400 | 140 | 400 | 400 | 400 |
| 524000 Repairs/Maintenance (Minor) | 20,544 | 6,700 | 4,173 | 6,100 | 6,100 | 6,100 |
| 524110 Buildings-Minor Repairs/Maintenance | 12,794 | - | - | - | - | - |
| 524113 Vehicles/Vessels-Minor Repair | 2,754 | 3,500 | 2,288 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repair | 4,762 | 3,200 | 1,885 | 3,100 | 3,100 | 3,100 |
| 524199 Other minor repairs/maintenance | 235 | - | - | - | - | - |
| 525000 Travel | 8,413 | 12,700 | 1,917 | 8,700 | 8,700 | 8,700 |
| 525110 Accommodation (Domestic) | 371 | - | - | - | - | - |
| 525120 Transportation (Domestic) | 6,760 | 9,500 | 967 | 6,800 | 6,800 | 6,800 |
| 525130 Subsistence (Domestic) | 1,282 | 3,200 | 950 | 1,900 | 1,900 | 1,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 <br> Actual <br> Exp | 2014 <br> Approved Budget |  | 2015BudgetEstimates | 2016BudgetEstimates | 2017BudgetEstimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528000 Services | 39,007 | 38,300 | 38,092 | 34,200 | 34,200 | 34,200 |
| 528110 Marketing and Advertising | 96 | 6,000 | 600 | 5,900 | 5,900 | 5,900 |
| 528120 Broadcasts | 1,200 | - | - | - | - | - |
| 528130 Security | 16,500 | 19,000 | 21,252 | 18,600 | 18,600 | 18,600 |
| 528170 Cleaning Services | 2,150 | 1,000 | 822 | 1,000 | 1,000 | 1,000 |
| 528299 Other Consultancy | 6,400 | 3,500 | 7,740 | - | - | - |
| 528620 Remittance and Agents Charges | 168 | 300 | 266 | 300 | 300 | 300 |
| 528660 Trucking and Backhoe Services | 3,725 | 2,500 | 2,050 | 2,500 | 2,500 | 2,500 |
| 528665 Freight Charges | 2,422 | 2,000 | 717 | 2,000 | 2,000 | 2,000 |
| 528675 Transportation of Students | 4,447 | 4,000 | 4,645 | 3,900 | 3,900 | 3,900 |
| 528699 Other Services | 1,900 | - | - | - | - | - |
| 529000 Entertainment | 11,885 | 1,600 | 4,999 | 1,600 | 1,600 | 1,600 |
| 529110 Entertainment | 11,885 | 1,600 | 4,999 | 1,600 | 1,600.00 | 1,600.00 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,332,509 | 1,314,200 | 1,239,240 | 1,306,500 | 1,306,500 | 1,306,500 |

## STAFFING RESOURCES

## Library Services

## Established

Accounting Officer: Chief Librarian
1 Deputy Chief Librarian
1 Systems Librarian
1 Librarian I/II/III
6 Senior Library Assistants
1 Senior Accounts Officer
1 Senior Executive Officer
10 Library Assistants I/II
1 Library Assistant I/II / Driver
1 Office Generalist I/II/III

## Non-Established

1 Book Repairman
7 Office Cleaners

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | 2013 | 2014 |  | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 719,994 | 730,100 | 674,472 | 743,300 | 743,300 | 743,300 |
| 511120 Permanent Secretaries/Heads | 71,693 | 73,927 | 73,927 | 74,000 | 74,000 | 74,000 |
| 511130 Personnel (Staff) Salaries | 570,654 | 565,973 | 539,908 | 581,600 | 581,600 | 581,600 |
| 511210 Full Time Wage Earners | 25,147 | 35,400 | 34,915 | 35,700 | 35,700 | 35,700 |
| 511220 Part Time Wage Earners | 39,827 | 42,300 | 20,370 | 39,500 | 39,500 | 39,500 |
| 511410 Travel Allowance | 2,338 | 2,000 | 2,243 | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | 1,013 | 900 | 971 | 900 | 900 | 900 |
| 511414 Special Duty Allowance | 211 | 200 | - | 200 | 200 | 200 |
| 511531 Acting Allowance and Leave Relief | 6,803 | 9,400 | 2,137 | 9,400 | 9,400 | 9,400 |
| 512000 Social Contributions | 77,441 | 68,600 | 71,084 | 68,600 | 68,600 | 68,600 |
| 512210 Social Security Contributions | 26,129 | 27,500 | 24,735 | 27,500 | 27,500 | 27,500 |
| 512220 Payroll Tax | 27,553 | 11,600 | 24,789 | 11,600 | 11,600 | 11,600 |
| 512230 Health Insurance | 23,760 | 29,500 | 21,560 | 29,500 | 29,500 | 29,500 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 286,746 | 284,600 | 284,136 | 284,300 | 284,300 | 284,300 |
| 521110 Rent of Offices | 282,360 | 282,400 | 282,360 | 282,400 | 282,400 | 282,400 |
| 521410 Rent of Vehicles | 1,688 | 2,000 | 1,776 | 1,700 | 1,700 | 1,700 |
| 521999 Other Rent | 2,698 | 200 | - | 200 | 200 | 200 |
| 522000 Utilities | 82,596 | 97,600 | 93,355 | 89,100 | 89,100 | 89,100 |
| 522110 Mobile | 2,547 | 2,900 | 2,629 | 2,800 | 2,800 | 2,800 |
| 522120 Landline | 9,488 | 13,000 | 9,772 | 12,700 | 12,700 | 12,700 |
| 522130 Internet | 2,745 | 3,000 | 3,050 | 2,900 | 2,900 | 2,900 |
| 522220 Electricity (general) | 61,669 | 70,500 | 70,433 | 63,000 | 63,000 | 63,000 |
| 522310 Water (general) | 51 | 2,300 | 585 | 2,200 | 2,200 | 2,200 |
| 522320 Drinking Water | 2,052 | 1,900 | 1,900 | 1,600 | 1,600 | 1,600 |
| 522510 Gasoline | 3,431 | 3,000 | 4,189 | 2,900 | 2,900 | 2,900 |
| 522610 Postage and Courier Costs | 613 | 1,000 | 798 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 85,212 | 53,500 | 52,422 | 50,200 | 50,200 | 50,200 |
| 523110 Books and Subscriptions | 49,905 | 18,200 | 18,107 | 17,800 | 17,800 | 17,800 |
| 523120 Printing | 11,532 | 5,000 | 5,655 | 3,800 | 3,800 | 3,800 |
| 523130 Stationery | 5,981 | 4,000 | 1,914 | 3,900 | 3,900 | 3,900 |
| 523140 Minor Equipment | 2,825 | 1,200 | 4,106 | 1,200 | 1,200 | 1,200 |
| 523150 Software | 5,880 | 5,200 | 5,680 | 5,100 | 5,100 | 5,100 |
| 523160 Furniture and Fittings (Minor) | 1,090 | 1,000 | 993 | 1,000 | 1,000 | 1,000 |
| 523199 Other General Supplies | 7,550 | 18,500 | 15,828 | 17,000 | 17,000 | 17,000 |
| 523214 Multimedia Items | 451 | 400 | 140 | 400 | 400 | 400 |
| 524000 Repairs/Maintenance (Minor) | 20,544 | 6,700 | 10,010 | 6,100 | 6,100 | 6,100 |
| 524110 Buildings-Minor Repairs/Maint | - | - | 3,240 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repair | 2,754 | 3,500 | 2,288 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repair | 4,762 | 3,200 | 1,885 | 3,100 | 3,100 | 3,100 |
| 524199 Other minor repairs/maint | - | - | 2,597 | - | - | - |
| 525000 Travel | 8,413 | 12,700 | 1,917 | 8,700 | 8,700 | 8,700 |
| 525120 Transportation (Domestic) | 6,760 | 9,500 | 967 | 6,800 | 6,800 | 6,800 |
| 525130 Subsistence (Domestic) | 1,282 | 3,200 | 950 | 1,900 | 1,900 | 1,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Budget |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528000 Services | 32,511 | 28,800 | 30,822 | 28,301 | 28,301 | 28,301 |
| 528130 Security | 16,500 | 19,000 | 21,252 | 18,600 | 18,600 | 18,600 |
| 528170 Cleaning Services | 2,150 | 1,000 | 822 | 1,001 | 1,001 | 1,001 |
| 528620 Remittance and Agents Charges | 168 | 300 | 266 | 300 | 300 | 300 |
| 528660 Trucking and Backhoe Services | 3,725 | 2,500 | 2,050 | 2,500 | 2,500 | 2,500 |
| 528665 Freight Charges | 2,422 | 2,000 | 717 | 2,000 | 2,000 | 2,000 |
| 528675 Transportation of Students | 4,447 | 4,000 | 4,645 | 3,900 | 3,900 | 3,900 |
| 528699 Other Services | - | - | 1,070 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 1,313,465 | 1,282,600 | 1,218,218 | 1,278,600 | 1,278,600 | 1,278,600 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structures:
2550 - Library Services
25503064 - Library Services

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> $\geqslant$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |
| Target |  |  |  |  |  |

## Social: A strengthened educational sector

To improve public awareness of the library's programmes and services; to improve the library's operations through an automated library system

- Number of active / registered library patrons
» Percentage of active registered users
- Number of public awareness activities undertaken » Percentage of inaccurate filing
- Number of inaccurate filing of returned books

BUDGET HEAD: 2550 LIBRARY - 4042 LIBRARY OUTREACH PROGRAMME

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation
511000 Persol

| 511000 Personal Emoluments | - | 13,000 | 7,270 | 13,000 | 13,000 | 13,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511130 Personnel (Staff) Salaries | - | 13,000 | 2,660 | 13,000 | 13,000 | 13,000 |
| 511418 Continuing Education | - | - | 4,610 | - | - | - |
| 512000 Social Contributions | 88 | - | 413 | - | - | - |
| 512210 Social Security Contributions | 88 | - | 413 | - | - | - |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 583 | 7,500 | - | 7,400 | 7,400 | 7,400 |
| 523130 Stationery | 357 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 523199 Other General Supplies | 226 | 5,500 | - | 5,400 | 5,400 | 5,400 |
| 528000 Services | 6,496 | 9,500 | 8,340 | 5,900 | 5,900 | 5,900 |
| 528110 Marketing and Advertising | 96 | 6,000 | 600 | 5,900 | 5,900 | 5,900 |
| 528299 Other Consultancy | 6,400 | 3,500 | 7,740 | - | - | - |
| 529000 Entertainment | 11,878 | 1,600 | 4,999 | 1,600 | 1,600 | 1,600 |
| 529110 Entertainment | 11,878 | 1,600 | 4,999 | 1,600 | 1,600 | 1,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 19,045 | 31,600 | 21,022 | 27,900 | 27,900 | 27,900 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structure:
25503063 - Outreach Programme

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Social: A strengthened educational sector
To enhance the quality of the after school programme

- Number of children enrolled
» Percentage of children enrolled
- Number of books borrowed
» Percentage of books borrowed


## OBJECTIVE

To provide the necessary guidance, supervision, and direction for the safe and humane custody and rehabilitation of persons committed to prison.

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |

## RECURRENT Empoyee Compensation 511000 Personal Emoluments

511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance

| $\mathbf{2 , 3 0 4 , 8 5 8}$ | $\mathbf{2 , 2 9 2 , 6 0 0}$ | $\mathbf{2 , 2 5 0 , 6 1 4}$ |
| ---: | ---: | ---: |
| 3,477 | 83,436 | 83,436 |
| $1,883,216$ | $1,753,464$ | $1,700,165$ |
| 110,606 | 418,700 | 322,176 |
| 8,802 | 8,500 | 7,452 |
| 5,734 | 6,500 | 4,212 |
| - | - | - |
| 2,938 | 22,000 | 4,066 |
| 355,573 | 251,900 | 351,866 |


| $2,045,400$ | $2,045,400$ | $2,045,400$ |
| ---: | ---: | ---: |
| 83,500 | 83,500 | 83,500 |
| $1,388,300$ | $1,388,300$ | $1,388,300$ |
| 553,000 | 553,000 | 553,000 |
| - | - | - |
| 2,600 | 2,600 | 2,600 |
| 18,000 | 18,000 | 18,000 |
| - | - | - |
| 318,800 | 318,800 | 318,800 |
| 16,700 | 16,700 | 16,700 |
| 78,700 | 78,700 | 78,700 |
| 80,800 | 80,800 | 80,800 |
| 142,600 | 142,600 | 142,600 |

Goods and Services
521999 Other Rent
3
274,7
20,1
32,46
106,6
74,6
26,9
4,6
8,7
4,7
522530 Propane
522599 Other Fuel
522610 Postage and Courier Costs
523000 Supplies
523120 Printing
523130 Stationery
523140 Minor Equipment
523199 Other General Supplies
523210 Uniforms
89,161 71,900
89,807 20,000
$176,605 \quad 160,000$
88,829
88,696
174,342

522000 Utilities
35

522120 Landline
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
$340 \quad 100$
30
. 547

522410 Cable TV Fees
522510 Gasoline
261

523212 Small Tools
523215 Dietary/Nutritional Costs
523216 Medicine
523220 Livestock/Other Animals Supplies
523225 Construction Materials
524000 Repairs/Maintenance (Minor)
524110 Buildings-Minor Repairs/Maintenance
524113 Vehicles/Vessels-Minor Repair
524115 Office Equipment-Minor Repair
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
525220 Transportation (Foreign)

| 265,800 | 265,800 | 265,800 |
| ---: | ---: | ---: |
| 3,000 | 3,000 | 3,000 |
| 19,500 | 19,500 | 19,500 |
| 140,000 | 140,000 | 140,000 |
| 53,900 | 53,900 | 53,900 |
| 21,600 | 21,600 | 21,600 |
| 700 | 700 | 700 |
| 6,400 | 6,400 | 6,400 |
| 3,400 | 3,400 | 3,400 |
| 16,500 | 16,500 | 16,500 |
| 500 | 500 | 500 |
| 300 | 300 | 300 |
| 395,800 | 395,800 | 395,800 |
| 2,100 | 2,100 | 2,100 |
| 2,500 | 2,500 | 2,500 |
| 12,700 | 12,700 | 12,700 |
| 60,000 | 60,000 | 60,000 |
| 27,500 | 27,500 | 27,500 |
| 3,000 | 3,000 | 3,000 |
| 246,000 | 246,000 | 246,000 |
| 12,000 | 12,000 | 12,000 |
| 24,000 | 24,000 | 24,000 |
| 6,000 | 6,000 | 6,000 |
| 104,400 | 104,400 | 104,400 |
| 66,000 | 66,000 | 66,000 |
| 24,000 | 24,000 | 24,000 |
| 14,400 | 14,400 | 14,400 |
| 10,300 | 10,300 | 10,300 |
| 3,900 | 3,900 | 3,900 |
| - | - | - |
| 6,400 | 6,400 | 6,400 |
|  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \end{gathered}$ | 2014 <br> Approved <br> Budget |  | 2015BudgetEstimates | $\begin{gathered} \hline 2016 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 526000 Training | 1,120 | 4,000 | 440 | 24,000 | 24,000 | 24,000 |
| 526110 Domestic Training | 1,120 | 4,000 | 440 | 24,000 | 24,000 | 24,000 |
| 528000 Services | 94,179 | 57,500 | 71,213 | 90,000 | 90,000 | 90,000 |
| 528399 Other Waste Collection | 87,600 | 50,000 | 56,475 | 54,000 | 54,000 | 54,000 |
| 528655 Medical Examinations | 6,410 | 7,500 | 14,738 | 36,000 | 36,000 | 36,000 |
| 528665 Freight Charges | 169 | - | - | - | - | - |
| Grants |  |  |  |  |  |  |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 8,698 | 36,000 | 5,632 | 42,000 | 42,000 | 42,000 |
| 561170 Prisoners' Welfare Assistance | 8,698 | 36,000 | 5,632 | 42,000 | 42,000 | 42,000 |
| 562000 Employer Social Benefits | - | 2,000 | 3,478 | 42,000 | 42,000 | 42,000 |
| 562130 Medical Expenses | - | 2,000 | 3,478 | 42,000 | 42,000 | 42,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| PROGRAMME EXPENDITURE - RECURRENT | 3,402,487 | 3,354,500 | 3,414,501 | 3,338,500 | 3,338,500 | 3,338,500 |

## STAFFING RESOURCES

## Residential Services

Established
Accounting Officer: Superintendent of Prison
1 Deputy Superintendent
3 Principal Officers
50 Prison Officers I/II/III
1 Accounts Officer I/II/III
1 Office Generalist I/II/III
1 Matron
Non-Established
5 Prison Officers
6 Cooks

## Workforce Training

1 Principal Officer
1 Prison Officer

Rehabilitation and Reintegration
1 Assistant Superintendent
1 Principal Officer
1 Chaplain
9 Prison Officers
1 Rehabilitation Officer
1 Nurse
1 Teacher

BUDGET HEAD: 2551 PRISON - 4045 RESIDENTIAL SERVICES

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 <br> Approved Budget | 2014 <br> Revised <br> Budget | 2015 <br> Budget <br> Estimates |  | 2017 <br> Budget <br> Estimates |
| Empoyee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 2,304,858 | 2,292,600 | 2,250,614 | 1,575,400 | 1,575,400 | 1,575,400 |
| 511120 Permanent Secretaries/Heads | 3,477 | 83,436 | 83,436 | 83,500 | 83,500 | 83,500 |
| 511130 Personnel (Staff) Salaries | 1,883,216 | 1,753,464 | 1,700,165 | 1,094,500 | 1,094,500 | 1,094,500 |
| 511210 Full Time Wage Earners | 110,606 | 418,700 | 322,176 | 376,800 | 376,800 | 376,800 |
| 511220 Part Time Wage Earners | 287,129 | - | 128,874 |  | - | - |
| 511410 Travel Allowance | 8,802 | 8,500 | 7,452 | - | - | - |
| 511411 Telephone Allowance | 5,734 | 6,500 | 4,212 | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | 2,956 | - | 232 | - | - | - |
| 511416 Housing Allowance | - | - | - | 18,000 | 18,000 | 18,000 |
| 511531 Acting Allowance and Leave Relief | 2,938 | 22,000 | 4,066 | - | - | - |
| 512000 Social Contributions | 355,573 | 251,900 | 351,866 | 237,800 | 237,800 | 237,800 |
| 512210 Social Security Contributions | 89,161 | 71,900 | 88,829 | 60,100 | 60,100 | 60,100 |
| 512220 Payroll Tax | 89,807 | 20,000 | 88,696 | 61,500 | 61,500 | 61,500 |
| 512230 Health Insurance | 176,605 | 160,000 | 174,342 | 116,200 | 116,200 | 116,200 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 340 | 100 | 35 | - | - | - |
| 521410 Rent of Vehicles | - | - | 1,667 | - | - | - |
| 521999 Other Rent | 340 | 100 | 35 | - | - | - |
| 522000 Utilities | 274,723 | 261,200 | 307,547 | 174,100 | 174,100 | 174,100 |
| 522110 Mobile | 20,118 | 3,200 | 10,238 | 1,000 | 1,000 | 1,000 |
| 522120 Landline | 32,464 | 20,000 | 26,247 | 6,500 | 6,500 | 6,500 |
| 522220 Electricity (general) | 106,610 | 143,000 | 193,805 | 70,000 | 70,000 | 70,000 |
| 522310 Water (general) | 74,659 | 55,000 | 21,270 | 53,900 | 53,900 | 53,900 |
| 522320 Drinking Water | 26,909 | 22,000 | 23,168 | 20,000 | 20,000 | 20,000 |
| 522410 Cable TV Fees | 426 | 700 | 751 | 700 | 700 | 700 |
| 522510 Gasoline | 8,643 | 6,500 | 8,502 | 3,200 | 3,200 | 3,200 |
| 522520 Diesel | 4,770 | 3,500 | 9,622 | 1,700 | 1,700 | 1,700 |
| 522530 Propane | - | 7,000 | 13,503 | 16,500 | 16,500 | 16,500 |
| 522599 Other Fuel | - | - | 437 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | 125 | 300 | 4 | 100 | 100 | 100 |
| 523000 Supplies | 310,498 | 306,300 | 363,859 | 321,100 | 321,100 | 321,100 |
| 523120 Printing | 4,001 | 2,000 | 4,104 | 700 | 700 | 700 |
| 523130 Stationery | 2,343 | 2,500 | 3,438 | 500 | 500 | 500 |
| 523140 Minor Equipment | 1,012 | 12,800 | 13,080 | 10,900 | 10,900 | 10,900 |
| 523160 Furniture and Fittings (Minor) | - | - | 7,380 | - | - | - |
| 523199 Other General Supplies | 602 | 10,000 | 57,743 | 60,000 | 60,000 | 60,000 |
| 523210 Uniforms | 18,916 | 15,000 | 13,000 | 24,000 | 24,000 | 24,000 |
| 523212 Small Tools | - | 3,000 | 1,340 | 3,000 | 3,000 | 3,000 |
| 523215 Dietary/Nutritional Costs | 274,634 | 220,000 | 223,283 | 216,000 | 216,000 | 216,000 |
| 523216 Medicine | 8,989 | 10,000 | 8,906 | - | - | - |
| 523220 Livestock/Other Animals Supplies | - | 25,000 | 29,094 | - | - | - |
| 523225 Construction Materials | - | 6,000 | 2,491 | 6,000 | 6,000 | 6,000 |
| 524000 Repairs/Maintenance (Minor) | 12,852 | 132,400 | 42,318 | 90,000 | 90,000 | 90,000 |
| 524110 Buildings-Minor Repairs/Maintenance | - | 100,000 | 3,774 | 66,000 | 66,000 | 66,000 |
| 524113 Vehicles/Vessels-Minor Repair | 9,835 | 10,000 | 24,685 | 12,000 | 12,000 | 12,000 |
| 524115 Office Equipment-Minor Repair | 3,017 | 12,400 | 10,329 | 12,000 | 12,000 | 12,000 |
| 524199 Other minor repairs/maintenance | - | 10,000 | 3,530 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead Details of Expenditure | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \operatorname{Exp} \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget | 2014 Revised <br> Budget |  | 2016BudgetEstimates |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 525000 Travel | 594 | 10,500 | 1,410 | - | - | - |
| 525110 Accommodation (Domestic) | - | 4,000 | - | - | - | - |
| 525120 Transportation (Domestic) | - | - | 550 | - | - | - |
| 525130 Subsistence (Domestic) | 594 | - | - | - | - | - |
| 525220 Transportation (Foreign) | - | 6,500 | 110 | - | - | - |
| 525240 Warm Clothing Allowance (Foreign) | - | - | 750 | - | - | - |
| 526000 Training | 1,120 | 4,000 | 440 | - | - | - |
| 526110 Domestic Training | 1,120 | 4,000 | 440 | - | - | - |
| 528000 Services | 94,010 | 57,500 | 85,635 | 54,000 | 54,000 | 54,000 |
| 528399 Other Waste Collection | 87,600 | 50,000 | 56,475 | 54,000 | 54,000 | 54,000 |
| 528620 Remittance and Agents Charges | - | - | 108 | - | - | - |
| 528655 Medical Examinations | 6,410 | 7,500 | 14,738 | - | - | - |
| 528665 Freight Charges | - | - | 8,257 | - | - | - |
| 528675 Transportation of Students | - | - | 545 | - | - | - |
| 528699 Other Services | - | - | 5,512 | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 8,698 | 36,000 | 5,632 | - | - | - |
| 561170 Prisoners' Welfare Assistance | 8,698 | 36,000 | 5,632 | - | - | - |
| 562000 Employer Social Benefits | - | 2,000 | 3,478 | - | - | - |
| 562130 Medical Expenses | - | 2,000 | 3,478 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 3,363,267 | 3,354,500 | 3,414,501 | 2,452,400 | 2,452,400 | 2,452,400 |

Please note the 2013 and 2014 figures for this programme head are based on the figures from the previous structures:
2551 - Prison
25513066 - Prison Opeerations and Maintenance

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

Direction/Governance: Protected borders and enhanced law, order and public safety
To provide infrastructure to meet the goals of the prison.

- Provide a prison facility appropriate to the prison population »
- Explore options for building a new facility "
- Provide an effective maintanence program

BUDGET HEAD: 2551 PRISON - 4046 REHABILITATION AND REINTEGRATION

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT

| Empoyee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 436,500 | 436,500 | 436,500 |
| 511130 Personnel (Staff) Salaries | - | - | - | 260,300 | 260,300 | 260,300 |
| 511210 Full Time Wage Earners | - | - | - | 176,200 | 176,200 | 176,200 |
| 512000 Social Contributions | - | - | - | 61,400 | 61,400 | 61,400 |
| 512210 Social Security Contributions | - | - | - | 17,200 | 17,200 | 17,200 |
| 512220 Payroll Tax | - | - | - | 17,800 | 17,800 | 17,800 |
| 512230 Health Insurance | - | - | - | 26,400 | 26,400 | 26,400 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | - | - | - | 48,300 | 48,300 | 48,300 |
| 522110 Mobile | - | - | - | 1,000 | 1,000 | 1,000 |
| 522120 Landline | - | - | - | 6,500 | 6,500 | 6,500 |
| 522220 Electricity (general) | - | - | - | 35,000 | 35,000 | 35,000 |
| 522320 Drinking Water | - | - | - | 800 | 800 | 800 |
| 522510 Gasoline | - | - | - | 3,200 | 3,200 | 3,200 |
| 522520 Diesel | - | - | - | 1,700 | 1,700 | 1,700 |
| 522610 Postage and Courier Costs | - | - | - | 100 | 100 | 100 |
| 523000 Supplies | 39,052 | - | - | 71,600 | 71,600 | 71,600 |
| 523120 Printing | - | - | - | 700 | 700 | 700 |
| 523130 Stationery | - | - | - | 1,000 | 1,000 | 1,000 |
| 523140 Minor Equipment | - | - | - | 900 | 900 | 900 |
| 523210 Uniforms | - | - | - | 3,000 | 3,000 | 3,000 |
| 523215 Dietary/Nutritional Costs | - | - | - | 30,000 | 30,000 | 30,000 |
| 523216 Medicine | - | - | - | 12,000 | 12,000 | 12,000 |
| 523220 Livestock/Other Animals Supplies | 39,052 | - | - | 24,000 | 24,000 | 24,000 |
| 524000 Repairs/Maintenance (Minor) | - | - | - | 13,200 | 13,200 | 13,200 |
| 524113 Vehicles/Vessels-Minor Repair | - | - | - | 12,000 | 12,000 | 12,000 |
| 524115 Office Equipment-Minor Repair | - | - | - | 1,200 | 1,200 | 1,200 |
| 528000 Services | 169 | - | - | 36,000 | 36,000 | 36,000 |
| 528655 Medical Examinations | - | - | - | 36,000 | 36,000 | 36,000 |
| 528665 Freight Charges | 169 | - | - | - | - | - |
| 561000 Social Assistance Benefits | - | - | - | 42,000 | 42,000 | 42,000 |
| 561170 Prisoners' Welfare Assistance | - | - | - | 42,000 | 42,000 | 42,000 |
| 562000 Employer Social Benefits | - | - | - | 42,000 | 42,000 | 42,000 |
| 562130 Medical Expenses | - | - | - | 42,000 | 42,000 | 42,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 39,221 | - | - | 751,000 | 751,000 | 751,000 |

Please note the 2013 figures for this programme head are based on the figures from the previous structure:

## 25513070 - Prison Farm

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 |

Direction/Governance: Protected borders and enhanced law, order and public safety
To reduce reoffending by providing rehabilitation and reintegration

- Increase the provision of interventions
- Improve internal procedures supporting program provision
- Provide prisoner education and employment opportunities

BUDGET HEAD: 2551 PRISON - 4047 WORKFORCE TRAINING

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Subhead | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |  |  |  |
|  |  | Actual | Approved | Revised | Budget | Budget | Budget |  |  |  |
|  | Exp | Budget | Budget | Estimates | Estimates | Estimates |  |  |  |  |

RECURRENT
Empoyee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries

| - | - | - | 33,500 | 33,500 | 33,500 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | - | - | 33,500 | 33,500 | 33,500 |
| - | - | - | 19,600 | 19,600 | 19,600 |
| - | - | - | 16,700 | 16,700 | 16,700 |
| - | - | - | 1,400 | 1,400 | 1,400 |
| - | - | - | 1,500 | 1,500 | 1,500 |
| - | - | - | 43,400 | 43,400 | 43,400 |
| - | - | - | 1,000 | 1,000 | 1,000 |
| - | - | - | 6,500 | 6,500 | 6,500 |
| - | - | - | 35,000 | 35,000 | 35,000 |
| - | - | - | 800 | 800 | 800 |
| - | - | - | 100 | 100 | 100 |
| - | - | - | 3,100 | 3,100 | 3,100 |
| - | - | - | 700 | 700 | 700 |
| - | - | - | 1,000 | 1,000 | 1,000 |
| - | - | - | 900 | 900 | 900 |
| - | - | - | 500 | 500 | 500 |
| - | - | - | 1,200 | 1,200 | 1,200 |
| - | - | - | 1,200 | 1,200 | 1,200 |
| - | - | - | 10,300 | 10,300 | 10,300 |
| - | - | - | 3,900 | 3,900 | 3,900 |
| - | - | - | 6,400 | 6,400 | 6,400 |
| - | - | - | 24,000 | 24,000 | 24,000 |
| - | - | - | 24,000 | 24,000 | 24,000 |
| - | - | - | 135,100 | 135,100 | 135,100 |

## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| \# OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

To provide workforce development training and support.

- Improve training and development opportunities for staff
"
- Support and enhance prison wide skills and knowledge
- Improve staff engagement and involement in strategy


# MINISTRY OF HEALTH \& SOCIAL DEVELOPMENT \& DEPARTMENTS 

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

## MINISTRY SUMMARY

## MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

## NATIONAL SECTOR GOALS/PRIORITIES

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

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual <br> Exp | Approved Budget | Revised <br> Estimates | Budget <br> Estimates | Forward <br> Estimates | Forward <br> Estimates |
|  |  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |  |
| 2652 | Ministry of Health and Social Development | 28,306,573 | 26,953,200 | 27,112,957 | 47,053,000 | 46,148,900 | 48,618,700 |
| 2653 | Adina Donovan Home | 1,136,252 | 1,159,400 | 1,401,837 | 1,288,700 | 1,288,700 | 1,288,700 |
| 2654 | Department of Waste Management | 4,744,672 | 4,504,600 | 4,747,761 | 4,458,500 | 4,458,500 | 4,458,500 |
| 2655 | Social Development Department | 4,393,274 | 4,602,700 | 4,133,994 | 4,812,000 | 4,812,000 | 4,812,000 |
| Total Recurrent Expenditure |  | 38,580,771 | 37,219,900 | 37,396,549 | 57,612,200 | 56,708,100 | 59,177,900 |

\& DEPARTMENTS

| CAPITAL |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |
| 2652 Ministry of Health and Social Development |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | 31,570 | - | 79,815 | - | - | - |
| 112410 Purchase/Sale of Photocopiers | - | - | 36,699 | - | - | - |
| 112810 Purchase/Sale Other Machinery | - | - | 28,968 | - | - | - |
| 2654 Department of Waste Management |  |  |  |  |  |  |
| 112810 Purchase/Sale of Other Machinery | 36,825 | - | - | - | - | - |
| Total Capital Acquisitions | 68,395 | - | 145,482 | - | - | - |
| Loan Funded |  |  |  |  |  |  |
| 3260100 New Hospital | 22,328,170 | 4,050,000 | 7,552,221 | 3,000,000 | - | - |
| Total Loan Funded | 22,328,170 | 4,050,000 | 7,552,221 | 3,000,000 | - | - |
| Local Funded |  |  |  |  |  |  |
| 3260200 New Hospital (Local) | 2,816,824 | 450,000 | 1,572,410 | 1,500,000 | - | - |
| 3260300 Adina Donovan Home | 100 | 1,875,000 | 9,342 | - | - | 2,000,000 |
| 3260500 BVI Services | 2,688 | - | - | - | - | - |
| 3260600 Social Housing | - | 300,000 | 108,207 | - | - | - |
| 3260700 MH\&SD Development Projects | 2,692,105 | 1,750,000 | 2,140,170 | 3,950,000 | 1,500,000 | 2,500,000 |
| Total Local Funded | 5,511,717 | 4,375,000 | 3,830,129 | 5,450,000 | 1,500,000 | 4,500,000 |
|  |  |  |  |  |  |  |
| Total Capital Expenditure | 27,908,282 | 8,425,000 | 11,527,832 | 8,450,000 | 1,500,000 | 4,500,000 |

- To advise on health policies and regulations to support informed decision-making, environmental protection and care for vulnerable populations thus ensuring sustainable development.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

Social - An Improved standard of living
Develop and enforce regulatory policies and procedures that would protect and promote public health and safety

- Number of policy paper, reports and briefings prepared
- Number of policy paper submitted to Cabinet
- Number of research and development studies conducted
» Percentage of policy recommendation approved by Cabinet
» Percentage of draft instructions prepared for legislation implemented
» Percentage of research recommendations implemented

Social - Improved overall social services programmes and healthcare
Develop and implement health reform policies to improve systems performance and ensure sustainable financing

- Number of policy paper, reports and briefings prepared
- Number of policy paper submitted to Cabinet
- Number of research and development studies conducted
- Number of public consultations/media events
» Percentage of policy recommendation approved by Cabinet
» Percentage of draft instructions prepared for legislation implemented
» Percentage of research recommendations implemented


## Social - Improved overall social services programmes and healthcare

## Modernize and expand the healthcare infrastructure to increase access to quality care

- Number of research and development studies conducted
- Number of public consultations/media events
- Number of infrastructure projects
» Percentage of research recommendations implemented
» Percentage of infrastructural projects completed


## Social - An improved standard of living

Restructure the social services delivery systems and infrastructure to provide enhanced protection to vulnerable groups

- Number of policy paper, reports and briefings prepared
- Number of policy paper submitted to Cabinet
» Percentage of policy recommendation approved by Cabinet
» Percentage of draft instructions prepared for legislation implemented

ESTABLISHED

## Accounting Officer: The Permanent Secretary

## Administration

2 Deputy Secretary
2 Assistant Secretary
1 Assistant Secretary/Private Secretary
1 Human Resources Manager 2
1 Assistant Human Resources Manager 1
1 Finance and Planning Officer 1
3 Senior Administrative Officer 1
(one new post of Senior Administrative Officer)

Senior Administrative Assistant
(one post Sr. Administrative Assist. transferred from ME\&C)
Communications Officer I/II
Finance Officer

Information Officer II
Accounts Officer I/II
Records Officer
Office Generalist I/II/III

## STAFFING RESOURCES

ESTABLISHED Cont'

Technical Unit
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
1 Senior Administrative Officer
1 Public Health Communications Specialist
1 Executive Officer

## Gender Affair

1 Gender Affairs Coordinator
1 Administrative Officer
1 Office Generalist I/II/III

## Environmental Health

Chief Environmental Health Officer
Deputy Chief Environmental Health Officer Environmental Health Officer

Environmental Health Trainee
Vector Control Officer
Vector Control Supervisor
Assistant Vector Control Supervisor
Administrative Officer
Office Generalist I/II/III

## Safe Haven Transitional Centre

1 Programme Director
(one post of Manager, Drug Rehabilitation Centre renamed)
Residential Manager (Evenings)
Social Worker I/II/III
(two posts of Addiction Counselor I/II renamed)
Programme Aide (new posts)
Office Generalist I/II/III

NON-ESTABLISHED

| Administration |  |
| :--- | :--- |
| 9 | Cemeteries Officer |
| 1 | Gardener |
| 1 | Office Generalist I |
| 3 | Cleaner |
|  |  |
| Sub | Details of Expenditure |
| Head |  |
| RECURRENT |  |
| Employee Compensation |  |
| 511000 | Personal Emoluments |

511110 House of Assembly Member

511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511413 Car Allowance
511414 Special Duty Allowance
511415 Commuter's Allowance
511417 On-Call Allowance
511419 Entertainment Allowance
511499 Other General Employee Allowance 511530 Inducement Allowance

511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Ren
521110 Rent of Offices
521210 Rent of Dwelling space
521410 Rent of Vehicles
521999 Other Rent
$2,884,351$
60,000
93,767
$2,332,915$
5,809
67,118
182,609
38,992
21,468
5,143
24,489
7,800
-
20,484
17,010
$(1,215)$
-
7,962
301,558
88,493
142,170
70,895

60,000 97,400
2,143,300
9,500
253,900 38,100 18,200

95,077
2,499,418
17,826
81,648
137,176
41,894
24,360

24,676
7,800

15,681
19,425

2,428
2,561
311,492
143,387
72,303

243,600
241,200

320,653
315,7

1,181,30
60,000

1,181,300
60,000
1,181,300
60,000
841,500
841,500
96,300
841,500

38,000
$38,000 \quad 38,000 \quad 38,000$
$85,000 \quad 85,000 \quad 85,000$
$11,700 \quad 11,700 \quad 11,700$

9,100
9,100
9,100
$13,700 \quad 13,700 \quad 13,700$
$7,800 \quad 7,800 \quad 7,800$

16,20
16,200 16,200


117,70
117,700
$46,800 \quad 46,800 \quad 46,800$

38,300
38,300
38,300
305,700

| 305,700 | 305,700 |
| ---: | ---: |
| 285,700 | 285,700 |
| 17,500 | 17,500 |
| 2,400 | 2,400 |
| 100 | 100 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Head | $\begin{gathered} \hline 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | $2014$ <br> Approved Budget | $2014$ <br> Revised <br> Estimates | $2015$ <br> Budget <br> Estimates | $2016$ <br> Forward <br> Estimates | $2017$ <br> Forward <br> Estimates |
| 522000 Utilities | 72,505 | 67,200 | 61,555 | 69,800 | 69,800 | 69,800 |
| 522110 Mobile | 23,011 | 17,100 | 26,082 | 18,000 | 18,000 | 18,000 |
| 522120 Landline | 24,479 | 25,200 | 23,138 | 25,200 | 25,200 | 25,200 |
| 522130 Internet | 304 | 500 | 413 | 500 | 500 | 500 |
| 522220 Electricity (general) | 11,120 | 10,500 | 2,772 | 12,000 | 12,000 | 12,000 |
| 522310 Water (general) | 2,774 | 2,000 | 506 | 3,000 | 3,000 | 3,000 |
| 522320 Drinking Water | 1,807 | 2,400 | 2,019 | 1,900 | 1,900 | 1,900 |
| 522510 Gasoline | 2,748 | 2,100 | 2,294 | 2,800 | 2,800 | 2,800 |
| 522520 Diesel | 383 | 1,000 | - | - | - | - |
| 522599 Other Fuel | 45 | - | - | 400 | 400 | 400 |
| 522610 Postage and Courier Costs | 5,834 | 6,400 | 4,331 | 6,000 | 6,000 | 6,000 |
| 523000 Supplies | 47,325 | 50,700 | 32,651 | 49,700 | 49,700 | 49,700 |
| 523110 Books and Subscriptions | 2,817 | 1,400 | 834 | 1,800 | 1,800 | 1,800 |
| 523120 Printing | 13,671 | 10,000 | 12,888 | 14,000 | 14,000 | 14,000 |
| 523130 Stationery | 3,000 | 3,600 | 3,254 | 3,000 | 3,000 | 3,000 |
| 523140 Minor Equipment | 7,869 | 8,600 | 6,560 | 8,000 | 8,000 | 8,000 |
| 523160 Furniture and Fittings (Minor) | 4,268 | - | 479 | 5,000 | 5,000 | 5,000 |
| 523199 Other General Supplies | 11,846 | 7,100 | 8,201 | 12,000 | 12,000 | 12,000 |
| 523212 Small Tools | 75 | - | - | 600 | 600 | 600 |
| 523217 Medical Supplies | 3,579 | - | - | 5,000 | 5,000 | 5,000 |
| 523221 Special Awards |  | - | 88 | - | - | - |
| 523225 Construction Materials | - | - | 347 | - | - | - |
| 523299 Miscellaneous Supplies | 200 | 20,000 | - | 300 | 300 | 300 |
| 524000 Repairs and Maintenance (Minor) | 42,580 | 58,700 | 42,275 | 43,800 | 43,800 | 43,800 |
| 524110 Buildings-Minor Repairs | 2,280 | 27,700 | 9,708 | 2,300 | 2,300 | 2,300 |
| 524111 Roads/Infrastructure-Minor Repairs | 26,557 | 23,400 | 23,262 | 27,000 | 27,000 | 27,000 |
| 524113 Vehicles/Vessels-Minor Repair | 3,804 | 3,200 | 7,014 | 4,200 | 4,200 | 4,200 |
| 524114 Landscaping Government Premises | 250 | - | - | 300 | 300 | 300 |
| 524115 Office Equipment-Minor Repairs | 4,949 | 3,500 | 1,545 | 5,000 | 5,000 | 5,000 |
| 524199 Other Minor Repairs and Maintenance | 4,740 | 900 | 746 | 5,000 | 5,000 | 5,000 |
| 525000 Travel | 99,957 | 128,200 | 19,512 | 99,800 | 99,800 | 99,800 |
| 525110 Accommodation (Domestic) | 1,127 | - | - | 1,500 | 1,500 | 1,500 |
| 525120 Transportation (Domestic) | 2,391 | 20,000 | 2,300 | 2,400 | 2,400 | 2,400 |
| 525130 Subsistence (Domestic) | 25 | - | - | 900 | 900 | 900 |
| 525210 Accommodation (Foreign) | 31,650 | 40,700 | 7,930 | 30,000 | 30,000 | 30,000 |
| 525220 Transportation (Foreign) | 50,339 | 51,500 | 3,337 | 50,000 | 50,000 | 50,000 |
| 525230 Subsistence (Foreign) | 14,425 | 16,000 | 5,945 | 15,000 | 15,000 | 15,000 |
| 526000 Training | 24,642 | 15,000 | 13,230 | 13,200 | 13,200 | 13,200 |
| 526110 Domestic Training | 6,775 | 4,800 | 3,383 | 3,600 | 3,600 | 3,600 |
| 526120 Foreign Training | 17,867 | 10,200 | 9,847 | 9,600 | 9,600 | 9,600 |
| 528000 Services | 177,417 | 249,100 | 171,539 | 224,600 | 224,600 | 224,600 |
| 528110 Marketing and Advertising | 1,525 | 8,500 | 2,548 | 2,000 | 2,000 | 2,000 |
| 528120 Broadcasts | 2,051 | 2,000 | 5,208 | 2,000 | 2,000 | 2,000 |
| 528130 Security | 35 | - | - | 100 | 100 | 100 |
| 528140 Recruitment | - | 1,500 | - | - | - | - |
| 528150 Stipend for Boards/Committees | 66,650 | 78,700 | 76,575 | 72,000 | 72,000 | 72,000 |
| 528170 Cleaning Services | 2,864 | 3,600 | 4,104 | 3,000 | 3,000 | 3,000 |
| 528299 Other Consultancy | 68,226 | 128,000 | 70,951 | 118,200 | 118,200 | 118,200 |
| 528410 Domestic Transportation-Health | - | 2,900 | - | - | - | - |
| 528420 International Transportation-Health | 29,665 | 14,600 | 6,797 | 20,600 | 20,600 | 20,600 |
| 528599 Other Insurance | (150) | - | 110 | 200 | 200 | 200 |
| 528620 Remittance and Agents Charges | 1,424 | 2,400 | 909 | 1,400 | 1,400 | 1,400 |
| 528665 Freight Charges | 742 | 2,900 | 267 | 700 | 700 | 700 |
| 528675 Transportation of Students | 702 | - | 2,150 | 700 | 700 | 700 |
| 528680 Webhosting Services | 3,590 | 4,000 | - | 3,600 | 3,600 | 3,600 |
| 528699 Other Services | 93 | - | 1,920 | 100 | 100 | 100 |
| 529000 Entertainment | 3,611 | 5,700 | 4,605 | 3,600 | 3,600 | 3,600 |
| 529110 Entertainment | 3,611 | 5,700 | 4,605 | 3,600 | 3,600 | 3,600 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 23,124,654 | 22,040,800 | 22,026,117 | 41,875,700 | 40,971,600 | 43,441,400 |
| 551210 Grants to Caribbean International Organizations | 24,654 | 40,800 | 26,117 | 26,200 | 26,200 | 26,200 |
| 551318 Grants to BVI Health Services Authority | 23,100,000 | 22,000,000 | 22,000,000 | 24,506,800 | 23,006,800 | 23,006,800 |
| 551324 Grants to National Health Scheme | - | - | - | 17,342,700 | 17,938,600 | 20,408,400 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 190,249 | 260,000 | 124,898 | 191,400 | 191,400 | 191,400 |
| 561140 Special Needs Assistance | 66,297 | 95,000 | 46,951 | 67,000 | 67,000 | 67,000 |
| 561150 Legal Aid Assistance | 108,527 | 150,000 | 66,936 | 109,000 | 109,000 | 109,000 |
| 561199 Other Social Assistance | 15,425 | 15,000 | 11,011 | 15,400 | 15,400 | 15,400 |
| Property and Other Expense |  |  |  |  |  |  |
| 572000 Assistance Grants | 420,135 | 432,000 | 361,134 | 375,100 | 375,100 | 375,100 |
| 572130 Civic/Social Organisation | 237,835 | 227,000 | 222,943 | 192,500 | 192,500 | 192,500 |
| 572199 Other Org Assistance Gr | - | - | 469 | - | - | - |
| 572230 Medical Assistance - Domestic | 38,672 | 40,000 | 7,805 | 39,000 | 39,000 | 39,000 |
| 572240 Medical Assistance - Foreign | 143,628 | 165,000 | 129,917 | 143,600 | 143,600 | 143,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 27,714,969 | 26,353,300 | 26,519,631 | 44,551,400 | 43,647,300 | 46,117,100 |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

## RECURRENT

Employee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511410 Travel Allowance
511411 Telephone Allowance
512000 Social Contributions
512210 Social Security Contributions

512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent 102
521410 Rent of Vehicles 102
522000 Utilities 321
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523214 Multimedia Items
523217 Medical Supplies
523226 Promotion Items
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
525210 Accommodation (Foreign)
525220 Transportation (Foreign)
525230 Subsistence (Foreign)
526000 Training
526110 Domestic Training
526120 Foreign Training
528000 Services
528120 Broadcasts
528299 Other Consultancy
528620 Remittance and Agents Charges
528665 Freight Charges
528675 Transportation of Students
528699 Other Services
529000 Entertainment
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

| 321 | - | 1,476 | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 321 | - | 1,476 | - | - | - |
| 12,141 | 10,500 | 10,699 | - | - | - |
| - | 500 | 600 | - | - | - |
| 3,083 | 2,800 | 2,800 | - | - | - |
| 463 | - | 36 | - | - | - |
| 299 | - | - | - | - | - |
| - | - | 99 | - | - | - |
| 4,948 | 7,000 | 1,469 | - | - | - |
| 152 | 200 | 45 | - | - | - |
| 3,028 | - | 4,770 | - | - | - |
| 168 | - | 880 | - | - | - |
| 2,010 | 4,500 | 170 | - | - | - |
| 470 | 3,000 | 170 | - | - | - |
| - | 500 | - | - | - | - |
| 570 | 1,000 | - | - | - | - |
| 685 | - | - | - | - | - |
| 285 | - | - | - | - | - |
| 999 | 2,000 | - | - | - | - |
| - | 1,000 | - | - | - | - |
| 999 | 1,000 | - | - | - | - |
| 1,320 | 2,600 | 3,587 | - | - | - |
| 250 | 400 | - | - | - | - |
| - | 1,000 | 500 | - | - | - |
| 70 | 600 | 200 | - | - | - |
| 1,000 | 600 | 625 | - | - | - |
| - | - | 1,197 | - | - | - |
| - | - | 1,065 | - | - | - |
| 1,490 | 1,000 | 4,475 | - | - | - |
| 1,490 | 1,000 | 4,475 | - | - | - |
| 18,383 | 20,600 | 20,407 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub $\quad$ Details of Expenditure Head | $2013$ <br> Actual Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Estimates | 2015 Budget Estimates | 2016 <br> Forward <br> Estimates | $2017$ <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments |  | - | - | 92,200 | 92,200 | 92,200 |
| 511130 Personnel (Staff) Salaries |  | - | - | 87,200 | 87,200 | 87,200 |
| 511410 Travel Allowance |  | - | - | 3,300 | 3,300 | 3,300 |
| 511411 Telephone Allowance |  | - | - | 1,700 | 1,700 | 1,700 |
| 512000 Social Contributions |  | - | - | 9,600 | 9,600 | 9,600 |
| 512210 Social Security Contributions |  | - | - | 2,900 | 2,900 | 2,900 |
| 512220 Payroll Tax |  | - | - | 4,000 | 4,000 | 4,000 |
| 512230 Health Insurance |  | - | - | 2,700 | 2,700 | 2,700 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent |  | - | - | - | - | - |
| 521410 Rent of Vehicles |  | - | - | - | - | - |
| 522000 Utilities |  | - | - | 1,200 | 1,200 | 1,200 |
| 522610 Postage and Courier Costs |  | - | - | 1,200 | 1,200 | 1,200 |
| 523000 Supplies |  | - | - | 10,700 | 10,700 | 10,700 |
| 523110 Books and Subscriptions |  | - | - | 700 | 700 | 700 |
| 523120 Printing |  | - | - | 2,400 | 2,400 | 2,400 |
| 523130 Stationery |  | - | - | 100 | 100 | 100 |
| 523140 Minor Equipment |  | - | - | - | - | - |
| 523160 Furniture and Fittings (Minor) |  | - | - | 200 | 200 | 200 |
| 523199 Other General Supplies |  | - | - | 2,500 | 2,500 | 2,500 |
| 523214 Multimedia Items |  | - | - | 200 | 200 | 200 |
| 523217 Medical Supplies |  | - | - | 4,600 | 4,600 | 4,600 |
| 523226 Promotion Items |  | - | - | - | - | - |
| 525000 Travel |  | - | - | 400 | 400 | 400 |
| 525120 Transportation (Domestic) |  | - | - | 400 | 400 | 400 |
| 525130 Subsistence (Domestic) |  | - | - | - | - | - |
| 525210 Accommodation (Foreign) |  | - | - | - | - | - |
| 525220 Transportation (Foreign) |  | - | - | - | - | - |
| 525230 Subsistence (Foreign) |  | - | - | - | - | - |
| 526000 Training |  | - | - | - | - | - |
| 526110 Domestic Training |  | - | - | - | - | - |
| 526120 Foreign Training |  | - | - | - | - | - |
| 528000 Services |  | - | - | 4,100 | 4,100 | 4,100 |
| 528120 Broadcasts |  | - | - | 400 | 400 | 400 |
| 528299 Other Consultancy |  | - | - | 1,000 | 1,000 | 1,000 |
| 528620 Remittance and Agents Charges |  | - | - | 400 | 400 | 400 |
| 528665 Freight Charges |  | - | - | 600 | 600 | 600 |
| 528675 Transportation of Students |  | - | - | 1,000 | 1,000 | 1,000 |
| 528699 Other Services |  | - | - | 700 | 700 | 700 |
| 529000 Entertainment |  | - | - | 1,000 | 1,000 | 1,000 |
| 529110 Entertainment |  | - | - | 1,000 | 1,000 | 1,000 |
| PROGRAMME EXPENDITURE - RECURRENT |  | - | - | 119,200 | 119,200 | 119,200 |

BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT - 3072 DRUG REHAB PROGRAM

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

RECURRENT

## Employee Compensation

511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511210 Full Time Wage Earners
511410 Travel Allowance
511411 Telephone Allowance
511417 On-Call Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services

| 521000 Rent | 84,152 | 84,500 | 84,000 | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 521110 Rent of Offices | 84,000 | 84,000 | 84,000 | - | - | - |
| 521410 Rent of Vehicles | 152 | 500 | - | - | - | - |
| 522000 Utilities | 35,220 | 21,900 | 19,620 | - | - | - |
| 522220 Electricity (general) | 30,636 | 17,000 | 15,274 | - | - | - |
| 522320 Drinking Water | 1,140 | 1,000 | 2,880 | - | - | - |
| 522410 Cable TV Fees | 292 | 600 | 332 | - | - | - |
| 522510 Gasoline | 2,120 | 2,500 | - | - | - | - |
| 522530 Propane | 1,032 | 800 | 1,134 | - | - | - |
| 523000 Supplies | 9,251 | 12,800 | 15,378 | - | - | - |
| 523120 Printing | 2,030 | 1,500 | 2,176 | - | - | - |
| 523130 Stationery | 90 | 600 | 618 | - | - | - |
| 523140 Minor Equipment | 35 | 500 | 386 | - | - | - |
| 523160 Furniture and Fittings (Minor) | - | - | 196 | - | - | - |
| 523199 Other General Supplies | 1,788 | 2,200 | 2,870 | - | - | - |
| 523215 Dietary/Nutritional Costs | 5,103 | 7,500 | 9,132 | - | - | - |
| 523299 Miscellaneous Supplies | 205 | 500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 2,124 | 1,000 | 1,901 | - | - | - |
| 524110 Buildings-Minor Repairs | 1,088 | 1,000 | 550 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | 571 | - | 60 | - | - | - |
| 524115 Office Equipment-Minor Repairs | 340 | - | 1,291 | - | - | - |
| 524199 Other Minor Repairs and Maintenance | 125 | - | - | - | - | - |
| 525000 Travel | 1,276 | 2,500 | 1,470 | - | - | - |
| 525120 Transportation (Domestic) | 1,276 | 2,000 | 1,470 | - | - | - |
| 525130 Subsistence (Domestic) | - | 500 | - | - | - | - |
| 528000 Services | 54,156 | 53,900 | 63,104 | - | - | - |
| 528110 Marketing and Advertising | 150 | - | - | - | - | - |
| 528120 Broadcasts | - | - | 508 | - | - | - |
| 528130 Security | 53,870 | 53,900 | 62,440 | - | - | - |
| 528665 Freight | - | - | 156 | - | - | - |
| 528675 Transportation of Students | 136 | - | - | - | - | - |
| 529000 Entertainment | - | 500 | - | - | - | - |
| 529110 Entertainment | - | 500 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 186,179 | 177,100 | 185,473 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments |  | - | - | 201,500 | 201,500 | 201,500 |
| 511130 Personnel (Staff) Salaries |  | - | - | 158,800 | 158,800 | 158,800 |
| 511210 Full Time Wage Earners |  | - | - | 22,800 | 22,800 | 22,800 |
| 511410 Travel Allowance |  | - | - | 9,800 | 9,800 | 9,800 |
| 511411 Telephone Allowance |  | - |  | 2,600 | 2,600 | 2,600 |
| 511417 On-Call Allowance |  | - | - | 7,500 | 7,500 | 7,500 |
| 512000 Social Contributions |  | - | - | 23,800 | 23,800 | 23,800 |
| 512210 Social Security Contributions |  | - | - | 7,200 | 7,200 | 7,200 |
| 512220 Payroll Tax |  | - | - | 7,300 | 7,300 | 7,300 |
| 512230 Health Insurance |  | - | - | 9,300 | 9,300 | 9,300 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent |  | - | - | 84,000 | 84,000 | 84,000 |
| 521110 Rent of Offices |  | - | - | 84,000 | 84,000 | 84,000 |
| 521410 Rent of Vehicles |  | - | - | - | - | - |
| 522000 Utilities |  | - | - | 19,200 | 19,200 | 19,200 |
| RTMENTS Electricity (general) |  | - | - | 16,700 | 16,700 | 16,700 |
| 522320 Drinking Water |  | - | - | 1,000 | 1,000 | 1,000 |
| 522410 Cable TV Fees |  | - | - | 600 | 600 | 600 |
| 522510 Gasoline |  | - | - | - | - | - |
| 522530 Propane |  | - | - | 900 | 900 | 900 |
| 523000 Supplies |  | - | - | 13,000 | 13,000 | 13,000 |
| 523120 Printing |  | - | - | 1,500 | 1,500 | 1,500 |
| 523130 Stationery |  | - | - | 500 | 500 | 500 |
| 523140 Minor Equipment |  | - | - | 400 | 400 | 400 |
| 523160 Furniture and Fittings (Minor) |  | - | - | 400 | 400 | 400 |
| 523199 Other General Supplies |  | - | - | 2,200 | 2,200 | 2,200 |
| 523215 Dietary/Nutritional Costs |  | - | - | 8,000 | 8,000 | 8,000 |
| 523299 Miscellaneous Supplies |  | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) |  | - | - | 1,000 | 1,000 | 1,000 |
| 524110 Buildings-Minor Repairs |  | - | - | 900 | 900 | 900 |
| 524113 Vehicles/Vessels-Minor Repairs |  | - | - | 100 | 100 | 100 |
| 524115 Office Equipment-Minor Repairs |  | - | - | - | - | - |
| 524199 Other Minor Repairs and Maintenance |  | - | - | - | - | - |
| 525000 Travel |  | - | - | 1,500 | 1,500 | 1,500 |
| 525120 Transportation (Domestic) |  | - | - | 1,500 | 1,500 | 1,500 |
| 525130 Subsistence (Domestic) |  | - | - | - | - | - |
| 528000 Services |  | - | - | 60,000 | 60,000 | 60,000 |
| 528110 Marketing and Advertising |  | - | - | - | - | - |
| 528120 Broadcasts |  | - | - | 1,000 | 1,000 | 1,000 |
| 528130 Security |  | - | - | 59,000 | 59,000 | 59,000 |
| 528675 Transportation of Students |  | - | - | - | - | - |
| 529000 Entertainment |  | - | - | - | - | - |
| 529110 Entertainment |  | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT |  | - | - | 404,000 | 404,000 | 404,000 |

BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT - 3074 PUBLIC HEALTH

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

## RECURRENT

Employee Compensatio
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511417 On-Call Allowance
511419 Entertainment Allowance
511530 Inducement Allowance
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521310 Rent of Office Equipment

| 2,860 | - | 865 | 900 | 900 | 900 |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 125 | - |  | - | - | - |
| 300 | - | - | - | - |  |
| 2,435 | - | 865 | 900 | 900 | 900 |
| 12,283 | 1,300 | 26,190 | 30,200 | 30,200 | 30,200 |
| 11,251 | - | 24,542 | 28,800 | 28,800 | 28,800 |
| 737 | 900 | 1,543 | 1,200 | 1,200 | 1,200 |
| 295 | 400 | 105 | 200 | 200 | 200 |
| 24,013 | 47,200 | 20,675 | 21,700 | 21,700 | 21,700 |
| 1,303 | 1,500 | 999 | 1,500 | 1,500 | 1,500 |
| 8,020 | 2,000 | 9,524 | 6,000 | 6,000 | 6,000 |
| 1,659 | 800 | 1,871 | 1,800 | 1,800 | 1,800 |
| 2,197 | 600 | 1,423 | 1,200 | 1,200 | 1,200 |
| 2,471 | 10,000 | 425 | 2,000 | 2,000 | 2,000 |
| 4,839 | 8,500 | 4,147 | 4,500 | 4,500 | 4,500 |
| 146 | 300 | 570 | 300 | 300 | 300 |
| - | - | 185 | - | - | - |
| 442 | 500 | 1,531 | 2,400 | 2,400 | 2,400 |
| 2,905 | - | - | - | - | - |
| 31 | 5,000 | - | 2,000 | 2,000 | 2,000 |
| 1,564 | 600 | 400 | 500 | 500 | 500 |
| 1,491 | 600 | 400 | 500 | 500 | 500 |
| 73 | - |  | - | - | - |
| 674 | 1,600 | 2,240 | 2,800 | 2,800 | 2,800 |
| 550 | 1,000 | 450 | 700 | 700 | 700 |
| - | 600 | 150 | 300 | 300 | 300 |
| 124 | - |  | - | - | - |
| - | - | 1,640 | 1,800 | 1,800 | 1,800 |
| - | 5,800 | - | - | - | - |
| - | 2,000 |  | - | - | - |
| - | 3,800 |  | - | - | - |
| 12,642 | 13,700 | 8,790 | 11,700 | 11,700 | 11,700 |
| 3,555 | 6,000 | - | 500 | 500 | 500 |
| 350 | - | - | 500 | 500 | 500 |
| 3,950 | - | 2,153 | 3,000 | 3,000 | 3,000 |
|  |  |  |  | -1 |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| 528299 Other Consultancy | 3,787 | 7,000 | 6,027 | 6,900 | 6,900 | 6,900 |
| 528620 Remittance and Agents Charges | 50 | 500 | 160 | 300 | 300 | 300 |
| 528665 Freight Charges | 210 | 200 | 195 | 200 | 200 | 200 |
| 528675 Transportation of Students | 250 | - | 175 | 300 | 300 | 300 |
| 528699 Other Services | 490 | - | 80 | - | - | - |
| 529000 Entertainment | 1,050 | 1,300 | 3,209 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 1,050 | 1,300 | 3,209 | 2,000 | 2,000 | 2,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 55,086 | 71,500 | 62,369 | 907,000 | 907,000 | 907,000 |

BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT -1017 GENDER AFFAIRS

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

## RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | 1,790 | 109,700 | 109,700 | 109,700 |
| 511130 Personnel (Staff) Salaries | - | - | 1,790 | 107,500 | 107,500 | 107,500 |
| 511410 Travel Allowance | - | - | - | 1,300 | 1,300 | 1,300 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 512000 Social Contributions | - | - | 226 | 12,400 | 12,400 | 12,400 |
| 512210 Social Security Contributions | - | - | 64 | 3,700 | 3,700 | 3,700 |
| 512220 Payroll Tax | - | - | 107 | 4,700 | 4,700 | 4,700 |
| 512230 Health Insurance | - | - | 55 | 4,000 | 4,000 | 4,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 727 | - | 1,124 | 30,900 | 30,900 | 30,900 |
| 521110 Rent of Offices | - | - | - | 30,100 | 30,100 | 30,100 |
| 521999 Other Rent | 727 | - | 1,124 | 800 | 800 | 800 |
| 522000 Utilities | 3,691 | 6,000 | 5,958 | 5,000 | 5,000 | 5,000 |
| 522220 Electricity (general) | 3,190 | 4,200 | 5,699 | 4,200 | 4,200 | 4,200 |
| 522310 Water (general) | 20 | 200 | 54 | 200 | 200 | 200 |
| 522320 Drinking Water | 256 | 1,000 | 170 | 300 | 300 | 300 |
| 522510 Gasoline | - | - | 35 | - | - | - |
| 522610 Postage and Courier Costs | 225 | 600 | - | 300 | 300 | 300 |
| 523000 Supplies | 10,150 | 13,300 | 7,120 | 7,900 | 7,900 | 7,900 |
| 523110 Books and Subscriptions | 29 | 600 | - | 200 | 200 | 200 |
| 523120 Printing | 3,702 | 5,000 | 2,640 | 1,900 | 1,900 | 1,900 |
| 523130 Stationery | - | - | 578 | 300 | 300 | 300 |
| 523140 Minor Equipment | - | - | 34 | - | - | - |
| 523160 Fixtures and Fittings | - | - | 1,036 | - | - | - |
| 523199 Other General Supplies | 4,467 | 5,000 | 2,112 | 4,000 | 4,000 | 4,000 |
| 523217 Medical Supplies | 116 | 100 | 116 | 200 | 200 | 200 |
| 523221 Special Awards | 303 | 600 | - | 300 | 300 | 300 |
| 523225 Construction Materials | - | - | 35 | - | - | - |
| 523226 Promotional Items | 1,533 | - | 569 | 1,000 | 1,000 | 1,000 |
| 523299 Miscellaneous Supplies | - | 2,000 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 231 | 500 | 1,030 | 1,200 | 1,200 | 1,200 |
| 524110 Buildings-Minor Repairs | 75 | 300 | 120 | 200 | 200 | 200 |
| 524115 Office Equipment-Minor Repairs | 95 | 100 | 480 | 500 | 500 | 500 |
| 524199 Other Minor Repairs and Maintenance | 61 | 100 | 430 | 500 | 500 | 500 |
| 525000 Travel | 525 | 1,500 | - | 800 | 800 | 800 |
| 525120 Transportation (Domestic) | 525 | 1,000 | - | 600 | 600 | 600 |
| 525130 Subsistence (Domestic) | - | 500 | - | 200 | 200 | 200 |
| 526000 Training | - | 2,200 | 1,150 | 5,100 | 5,100 | 5,100 |
| 526110 Domestic Training | - | 1,000 | - | 4,000 | 4,000 | 4,000 |
| 526120 Foreign Training | - | 1,200 | 1,150 | 1,100 | 1,100 | 1,100 |
| 528000 Services | 17,758 | 17,600 | 22,701 | 22,300 | 22,300 | 22,300 |
| 528110 Marketing and Advertising | 135 | 3,600 | 1,400 | 2,000 | 2,000 | 2,000 |
| 528120 Broadcasts | 200 | - | 515 | 600 | 600 | 600 |
| 528170 Cleaning Services | 1,974 | - | 403 | - | - | - |
| 528299 Other Consultancy | 15,400 | 14,000 | 18,800 | 19,000 | 19,000 | 19,000 |
| 528599 Other Insurance | - | - | 3 | - | - | - |
| 528620 Remittance and Agents Charges | - | - | 67 | 100 | 100 | 100 |
| 528665 Freight Charges | 49 | - | 153 | 100 | 100 | 100 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| 528675 Transportation of Students | - | - | 1,360 | 500 | 500 | 500 |
| 529000 Entertainment | 3,102 | 5,000 | 3,696 | 2,500 | 2,500 | 2,500 |
| 529110 Entertainment | 3,102 | 5,000 | 3,696 | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 36,184 | 46,100 | 44,795 | 197,800 | 197,800 | 197,800 |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 694,100 | 694,100 | 694,100 |
| 511130 Personnel (Staff) Salaries | - | - | - | 592,800 | 592,800 | 592,800 |
| 511210 Full Time Wage Earners | - | - | - | 39,500 | 39,500 | 39,500 |
| 511220 Part Time Wage Earners | - | - | - | 28,300 | 28,300 | 28,300 |
| 511410 Travel Allowance | - | - | - | 3,900 | 3,900 | 3,900 |
| 511411 Telephone Allowance | - | - | - | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | - | - | - | 2,600 | 2,600 | 2,600 |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511416 Housing Allowance | - | - | - | 22,400 | 22,400 | 22,400 |
| 512000 Social Contributions | - | - | - | 77,700 | 77,700 | 77,700 |
| 512210 Social Security Contributions | - | - | - | 25,100 | 25,100 | 25,100 |
| 512220 Payroll Tax | - | - | - | 24,800 | 24,800 | 24,800 |
| 512230 Health Insurance | - | - | - | 27,800 | 27,800 | 27,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 27,098 | 35,700 | 26,160 | 33,600 | 33,600 | 33,600 |
| 521110 Rent of Offices | 17,521 | 25,700 | 17,018 | 23,300 | 23,300 | 23,300 |
| 521410 Rent of Vehicles | 9,577 | 10,000 | 8,992 | 10,300 | 10,300 | 10,300 |
| 521999 Other Rent | - | - | 150 | - | - |  |
| 522000 Utilities | 29,469 | 15,200 | 28,544 | 15,800 | 15,800 | 15,800 |
| 522110 Mobile | 483 | 900 | 2,145 | 900 | 900 | 900 |
| 522220 Electricity (general) | 2,500 | 2,400 | 2,600 | 2,400 | 2,400 | 2,400 |
| 522310 Water (general) | 480 | 500 | - | - | - |  |
| 522320 Drinking Water | 1,545 | 1,100 | 1,260 | 1,000 | 1,000 | 1,000 |
| 522510 Gasoline | 14,759 | 7,500 | 18,086 | 9,600 | 9,600 | 9,600 |
| 522520 Diesel | 3,208 | 2,000 | 4,386 | 1,800 | 1,800 | 1,800 |
| 522599 Other Fuel | 4,050 | - | - | - | - |  |
| 522610 Postage and Courier Costs | 2,444 | 800 | 67 | 100 | 100 | 100 |
| 523000 Supplies | 29,844 | 37,600 | 72,712 | 30,900 | 30,900 | 30,900 |
| 523120 Printing | 2,025 | 2,000 | 12,265 | 2,000 | 2,000 | 2,000 |
| 523130 Stationery | 1,142 | 800 | 1,786 | 500 | 500 | 500 |
| 523140 Minor Equipment | 4,530 | 400 | 8,213 | 4,800 | 4,800 | 4,800 |
| 523160 Furniture and Fittings (Minor) | - | - | 2,186 | 2,000 | 2,000 | 2,000 |
| 523170 Major Equipment | - | - | 10,959 | - | - |  |
| 523199 Other General Supplies | 6,447 | 5,000 | 9,894 | 3,600 | 3,600 | 3,600 |
| 523210 Uniforms | 7,785 | 10,000 | 13,172 | 10,000 | 10,000 | 10,000 |
| 523211 License Plates | - | - | 25 | - | - |  |
| 523214 Multimedia Items | - | - | 27 | 100 | 100 | 100 |
| 523219 Agriculture/Fisherman | - | - | 14,112 | - | - |  |
| 523225 Construction Materials | - | - | 73 | 100 | 100 | 100 |
| 523299 Miscellaneous Supplies | 7,915 | 19,400 | - | 7,800 | 7,800 | 7,800 |
| 524000 Repairs and Maintenance (Minor) | 14,876 | 12,500 | 14,765 | 11,100 | 11,100 | 11,100 |
| 524113 Vehicles/Vessels-Minor Repairs | 12,657 | 10,000 | 11,195 | 9,600 | 9,600 | 9,600 |
| 524115 Office Equipment-Minor Repairs | 2,085 | - | 3,320 | 600 | 600 | 600 |
| 524199 Other Minor Repairs/Maintenance | 134 | 2,500 | 250 | 900 | 900 | 900 |
| 525000 Travel | 7,296 | 10,000 | 8,255 | 7,300 | 7,300 | 7,300 |
| 525120 Transportation (Domestic) | 6,046 | 8,000 | 6,080 | 5,500 | 5,500 | 5,500 |
| 525130 Subsistence (Domestic) | 1,250 | 2,000 | 2,175 | 1,800 | 1,800 | 1,800 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
|  | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| 526000 Training | 398 | 1,000 | - | 600 | 600 | 600 |
| 526110 Domestic Training | 398 | 1,000 | - | 600 | 600 | 600 |
| 528000 Services | 6,121 | 4,200 | 7,217 | 1,900 | 1,900 | 1,900 |
| 528120 Broadcasts | 2,200 | - | - | - | - | - |
| 528170 Cleaning Services | - |  | 425 | 600 | 600 | 600 |
| 528599 Other Insurance | 50 | - |  | - | - | - |
| 528620 Remittance and Agents Charges | 341 | 600 | 657 | 400 | 400 | 400 |
| 528665 Freight Charges | 3,455 | 3,600 | 5,734 | 900 | 900 | 900 |
| 528675 Transportation of Students | - | - | 326 | - | - | - |
| 528699 Other Services | 75 | - | 75 | - | - | - |
| 529000 Entertainment | - | 1,000 | 228 | 600 | 600 | 600 |
| 529110 Entertainment | - | 1,000 | 228 | 600 | 600 | 600 |
| Property Eexpenses |  |  |  |  |  |  |
| 573000 Miscellaneous Other | - | - | 4,050 | - | - | - |
| 573999 Miscellaneous Other Expenxe | - | - | 4,050 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 115,102 | 117,200 | 161,931 | 873,600 | 873,600 | 873,600 |

BUDGET HEAD: 2652 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT - 3117 AUTISM PROGRAMME

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511220 Part Time Wage Earners
511410 Travel Allowance
512000 Social Contributions
512120 Employee Gratuities
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521410 Rent of Vehicles
522000 Utilities
522220 Electricity (general)
522320 Drinking Water
522530 Propane
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523160 Furniture and Fittings (Minor)
523199 Other General Supplies
523210 Uniforms
523214 Electronic Storage
523215 Dietary/Nutritional Costs
523225 Construction Materials
217
523226 Promotional Items
523299 Miscellaneous Supplies
524000 Repairs and Maintenance (Minor)
524110 Buildings-Minor Repairs
524115 Office Equipment-Minor Repairs
524199 Other Minor Repairs/Maintenance
525000 Travel
525120 Transportation (Domestic)
525130 Subsistence (Domestic)
528000 Services
528130 Security
528299 Other Consultancy
528620 Remittance and Agents Charges
528660 Trucking and Backhoe Services
528665 Freight Charges
528675 Transportation of Students
528699 Other Services
529000 Entertainment
529110 Entertainment
PROGRAMME EXPENDITURE - RECURRENT

| 998 | - | - | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | - | - | - | - | - |
| 200 | - | - | - | - | - |
| 798 | - | - | - | - | - |
| 4,185 | - | 5,014 | - | - | - |
| - | - | 2,032 | - | - | - |
| 2,390 | - | 1,882 | - | - | - |
| 1,795 | - | 1,100 | - | - | - |
|  | - | - | - | - | - |
| - | - | 79 | - | - | - |
| - | - | 79 | - | - | - |
| 1,685 | 23,300 | 8,588 | - | - | - |
| 1,350 | 20,000 | 7,447 | - | - | - |
| 335 | 1,000 | 550 | - | - | - |
| - | 1,300 | 170 | - | - | - |
| - | 1,000 | 421 | - | - | - |
| 19,395 | 84,000 | 11,278 | - | - | - |
| - | - | 1,426 | - | - | - |
| 1,882 | 7,000 | 1,200 | - | - | - |
| 866 | 6,000 | 599 | - | - | - |
| 12,139 | 10,000 | 776 | - | - | - |
| - | 10,000 | 809 | - | - | - |
| 1,385 | 12,000 | 4,207 | - | - | - |
| 265 | 4,000 | 1,782 | - | - | - |
| - | - | 14 | - | - | - |
| 99 | - | 123 | - | - | - |
| 217 | - | - |  | - | - |
| - | - | 342 | - | - | - |
| 2,542 | 35,000 | - | - | - | - |
| 4,105 | 12,800 | 1,716 | - | - | - |
| 3,600 | 10,000 | 735 | - | - | - |
| 445 | 1,500 | 515 | - | - | - |
| 60 | 1,300 | 466 | - | - | - |
| 75 | 13,300 | 290 | - | - | - |
| - | 12,000 | 290 | - | - | - |
| 75 | 1,300 | - | - | - | - |
| 150,227 | 34,000 | 91,186 | - | - | - |
| 1,350 | 12,000 | 1,400 | - | - | - |
| 143,564 | - | 85,471 | - | - | - |
| 74 | 5,000 | 311 | - | - | - |
| 350 | 15,000 | - | - | - | - |
| 2,164 | 2,000 | 1,414 | - | - | - |
| 1,500 | - | 1,765 | - | - | - |
| 1,225 | - | 825 | - | - | - |
| - | - | 200 | - | - | - |
| - | - | 200 | - | - | - |
| 180,670 | 167,400 | 118,351 | - | - | - |

## OBJECTIVE

- To provide institutional residential care to seniors within the Virgin Islands who do not possess the ability to care for themselves at a standard of excellence which embraces the principles of quality care in such a facility.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) <br> $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Social: Improved overall social services programmes and healthcare

To provide support services to technical staff to ensure resident needs are met.

- Number of training and staff development programmes 20

| 20 | 20 | 20 | 20 |
| :---: | :---: | :---: | :---: |
| 3 | 6 | 6 | 6 |
| 2 | 1 | 1 | 1 |
| $100 \%$ | $100 \%$ | $100 \%$ | $100 \%$ |
| $8 \%$ | $5 \%$ | $5 \%$ | $5 \%$ |
| $100 \%$ | $100 \%$ | $100 \%$ | $100 \%$ |

Social: Improved overall social services programmes and healthcare
To provide support services to technical staff to ensure resident needs are met.

- Number of family visits
- Number of recreational programmes developed
» Percentage increase in family visits
» Percentage improvement in overall patient health measured on a scale


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Chief Social Development Officer

1 Manager
1 Nurse Manager (new post)
1 Assistant Manager/Nurse
3 Registered Nurse
(two posts of Geriatric Aide I/II renamed and upgraded)
1 Accounts Officer I/II
1 Office Generalist I/II/III
2 Assistant Nurse
11 Geriatric Aide I/II

Cook
Housekeeper
Maintenance Officer II)
(one post of Maintenance Officer
renamed)
Orderly
Laundress
Cleaner

## NON-ESTABLISHED

1 Part-time Cook 1
2 Assistant Cook 1
7 Geriatric Aide I/II 1
1 Senior Assistant Nurse

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 890,952 | 936,100 | 1,141,901 | 1,066,800 | 1,066,800 | 1,066,800 |
| 511120 Permanent Secretaries/Heads | - | 49,100 | 60,318 | - | - | - |
| 511130 Personnel (Staff) Salaries | 448,859 | 465,200 | 625,286 | 606,200 | 606,200 | 606,200 |
| 511210 Full Time Wage Earners | 153,395 | 211,900 | 347,497 | 336,500 | 336,500 | 336,500 |
| 511220 Part Time Wage Earners | 271,170 | 195,800 | 96,875 | 117,700 | 117,700 | 117,700 |
| 511230 Labour Cost | - | - | 140 | - | - | - |
| 511410 Travel Allowance | 2,224 | - | 2,409 | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | 2,212 | 1,900 | 1,995 | 1,800 | 1,800 | 1,800 |
| 511413 Car Allowance | 3,842 | 5,600 | 2,160 | 2,600 | 2,600 | 2,600 |
| 511417 On-Call Allowance | 5,456 | 5,400 | 4,089 | - | - | - |
| 511499 Other General Employee Allowance | 2,195 | - | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | 1,599 | 1,200 | 1,132 | - | - | - |
| 512000 Social Contributions | 95,694 | 81,300 | 109,949 | 109,600 | 109,600 | 109,600 |
| 512210 Social Security Contributions | 34,795 | 33,100 | 42,444 | 41,500 | 41,500 | 41,500 |
| 512220 Payroll Tax | 30,539 | 15,900 | 38,465 | 39,000 | 39,000 | 39,000 |
| 512230 Health Insurance | 30,360 | 32,300 | 29,040 | 29,100 | 29,100 | 29,100 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 46,699 | 37,500 | 55,374 | 33,500 | 33,500 | 33,500 |
| 522110 Mobile | 616 | - | - | - | - | - |
| 522120 Landline | 3,817 | 4,000 | 2,340 | 4,000 | 4,000 | 4,000 |
| 522220 Electricity (general) | 29,687 | 25,000 | 29,289 | 20,000 | 20,000 | 20,000 |
| 522310 Water (general) | 821 | 2,000 | 9,311 | 1,500 | 1,500 | 1,500 |
| 522320 Drinking Water | 3,500 | 2,500 | 3,974 | 2,000 | 2,000 | 2,000 |
| 522510 Gasoline | 2,832 | 1,100 | 2,268 | 1,500 | 1,500 | 1,500 |
| 522520 Diesel | 341 | 800 | 786 | 500 | 500 | 500 |
| 522530 Propane | 5,085 | 2,000 | 7,406 | 4,000 | 4,000 | 4,000 |
| 522610 Postage and Courier Costs | - | 100 | - | - | - | - |
| 523000 Supplies | 71,919 | 73,700 | 84,426 | 72,600 | 72,600 | 72,600 |
| 523110 Books and Subscriptions | - | 200 | - | - | - | - |
| 523120 Printing | 900 | 2,000 | 2,204 | 1,500 | 1,500 | 1,500 |
| 523130 Stationery | 495 | 700 | 416 | 600 | 600 | 600 |
| 523140 Minor Equipment | 5,148 | 3,500 | 2,202 | 1,500 | 1,500 | 1,500 |
| 523160 Furniture and Fittings (Minor) | 2,933 | - | 2,814 | 1,000 | 1,000 | 1,000 |
| 523199 Other General Supplies | 12,270 | 5,500 | 8,807 | 5,500 | 5,500 | 5,500 |
| 523210 Uniforms | 5,131 | 4,800 | 5,072 | 1,500 | 1,500 | 1,500 |
| 523212 Small Tools | - | - | 304 | - | - | - |
| 523214 Multimedia Items | 82 | - | - | - | - | - |
| 523215 Dietary/Nutritional Costs | 37,780 | 47,000 | 44,550 | 39,500 | 39,500 | 39,500 |
| 523216 Medicine | 1,181 | 5,000 | 1,627 | 1,500 | 1,500 | 1,500 |
| 523217 Medical Supplies | 5,999 | 5,000 | 16,005 | 20,000 | 20,000 | 20,000 |
| 523225 Construction Materials | - | - | 425 | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 13,079 | 6,800 | 7,737 | 5,400 | 5,400 | 5,400 |
| 524110 Buildings-Minor Repairs | 4,066 | 2,000 | 3,304 | 2,000 | 2,000 | 2,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 2,963 | 4,800 | 1,535 | 1,400 | 1,400 | 1,400 |
| 524115 Office Equipment-Minor Repairs | 6,050 | - | 2,898 | 2,000 | 2,000 | 2,000 |
| 525000 Travel | - | 1,000 | - | - | - | - |
| 525120 Transportation (Domestic) | - | 1,000 | - | - | - | - |
| 528000 Services | - | - | 914 | - | - | - |
| 528620 Remittance and Agents | - | - | 50 | - | - | - |
| 528665 Freight Charges | - | - | 544 | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub $\quad$ Details of ExpenditureHead | $\begin{gathered} 2013 \\ \text { Actual } \\ \text { Exp } \\ \hline \end{gathered}$ | 2014 <br> Approved <br> Budget |  | 2015 <br> Budget <br> Estimates | 2016 <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 528699 Other Services | - | - | 320 | - | - | - |
| 529000 Entertainment | 2,462 | 3,000 | - | - | - | - |
| 529110 Entertainment | 2,462 | 3,000 | - | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 15,447 | 20,000 | 2,101 | 800 | 800 | 800 |
| 561160 Domestic Home Care Assistance | 15,447 | 20,000 | 2,101 | 800 | 800 | 800 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,136,252 | 1,159,400 | 1,401,837 | 1,288,700 | 1,288,700 | 1,288,700 |

## OBJECTIVE

- To enhance the natural beauty of the Territory by utilizing state of the art waste management technology to ensure timely collection, disposal and where possible, recycling of waste.


## PERFORMANCE INFORMATION



## ESTABLISHED

## Accounting Officer: The Manager, Department of Waste Management

Administration
1 Assistant Manager, Department of Waste Management
1 Administrative Officer
1 Senior Executive Officer
2 Assistant Programme Supervisor
(one post Assist. Prog. Supervisor transferred from Non-Established)
1 Programme Supervisor
1 Litter Warden
2 Waste Management Officer
1 Waste Management Trainee
1 Accounts Officer
1 Office Generalist I/II/III
4 Sanitation Officer

## Incinerator

1
3 Plant Operator/Technician
1 Executive Officer
1 Senior Plant Operator/Technician
1 General Foreman

## STAFFING RESOURCES

## NON-ESTABLISHED

| 43 | Sanitation Officer | 1 | Assistant Programme Supervisor |
| :---: | :--- | :---: | :--- |
| 11 | Heavy Equipment Operator I/II/III | 1 | Plant Maintenance Programme Supervisor |
| 2 | Recycling Officer | 4 | Plant Maintenance Officer |
| 1 | Office Cleaner | 1 | Office Generalist I |
| 1 | Custodian |  |  |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

## RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 1,991,422 | 2,019,100 | 1,967,765 | 1,952,400 | 1,952,400 | 1,952,400 |
| 511120 Permanent Secretaries/Heads | 54,713 | 58,990 | 58,193 | 58,200 | 58,200 | 58,200 |
| 511130 Personnel (Staff) Salaries | 617,609 | 659,410 | 609,174 | 514,100 | 514,100 | 514,100 |
| 511210 Full Time Wage Earners | 1,205,661 | 1,171,200 | 1,171,063 | 1,370,600 | 1,370,600 | 1,370,600 |
| 511220 Part Time Wage Earners | - | - | 37,967 | - | - | - |
| 511411 Telephone Allowance | 4,177 | 4,300 | 4,212 | 4,300 | 4,300 | 4,300 |
| 511412 Overtime | 97,032 | 106,000 | 77,735 | - | - | - |
| 511413 Car Allowance | 5,076 | 5,200 | 5,184 | 5,200 | 5,200 | 5,200 |
| 511499 Other General Employee Allowance | - | - | 3,210 | - | - | - |
| 511531 Acting Allowance and Leave Relief | 7,154 | 14,000 | 1,027 | - | - | - |
| 512000 Social Contributions | 219,846 | 160,000 | 206,550 | 209,100 | 209,100 | 209,100 |
| 512210 Social Security Contributions | 77,649 | 75,000 | 80,626 | 75,800 | 75,800 | 75,800 |
| 512220 Payroll Tax | 74,382 | 15,000 | 68,724 | 65,900 | 65,900 | 65,900 |
| 512230 Health Insurance | 67,815 | 70,000 | 57,200 | 67,400 | 67,400 | 67,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 15,215 | 10,900 | 34,249 | 21,100 | 21,100 | 21,100 |
| 521410 Rent of Vehicles | 6,240 | 3,500 | 4,664 | 9,600 | 9,600 | 9,600 |
| 521999 Other Rent | 8,975 | 7,400 | 29,585 | 11,500 | 11,500 | 11,500 |
| 522000 Utilities | 401,307 | 410,500 | 324,031 | 385,800 | 385,800 | 385,800 |
| 522110 Mobile | 5,485 | 6,200 | 7,029 | 7,200 | 7,200 | 7,200 |
| 522120 Landline | 4,592 | 7,000 | 5,023 | 6,000 | 6,000 | 6,000 |
| 522220 Electricity (general) | 207,695 | 210,000 | 179,995 | 216,000 | 216,000 | 216,000 |
| 522310 Water (general) | 819 | 3,000 | 451 | 1,200 | 1,200 | 1,200 |
| 522320 Drinking Water | 4,927 | 6,000 | 4,414 | 9,000 | 9,000 | 9,000 |
| 522510 Gasoline | 37,008 | 46,000 | 28,846 | 48,000 | 48,000 | 48,000 |
| 522520 Diesel | 84,626 | 110,000 | 82,640 | 84,000 | 84,000 | 84,000 |
| 522530 Propane | 40,888 | 7,500 | 1,448 | 6,000 | 6,000 | 6,000 |
| 522599 Other Fuel | 13,385 | 12,500 | 11,982 | 6,000 | 6,000 | 6,000 |
| 522610 Postage and Courier Costs | 1,882 | 2,300 | 2,203 | 2,400 | 2,400 | 2,400 |
| 523000 Supplies | 103,610 | 177,100 | 85,309 | 85,500 | 85,500 | 85,500 |
| 523110 Books and Subscriptions | 270 | 500 | 57 | 300 | 300 | 300 |
| 523120 Printing | 2,143 | 2,200 | 1,618 | 2,400 | 2,400 | 2,400 |
| 523130 Stationery | 816 | 2,000 | 1,029 | 2,400 | 2,400 | 2,400 |
| 523140 Minor Equipment | 4,235 | - | 4,757 | 9,600 | 9,600 | 9,600 |
| 523170 Major Equipment | - | 10,300 | - | - | - | - |
| 523160 Fixtures and Fittings | - | - | 75 | - | - |  |
| 523199 Other General Supplies | 41,683 | 35,000 | 48,191 | 38,900 | 38,900 | 38,900 |
| 523210 Uniforms | 24,897 | 25,000 | 23,808 | 21,000 | 21,000 | 21,000 |
| 523211 License Plates | 75 | 100 |  | 100 | 100 | 100 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure <br> Head  | $2013$ <br> Actual Exp | 2014 <br> Approved <br> Budget | 2014 | 2015 <br> Budget <br> Estimates |  | $2017$ <br> Forward <br> Estimates |
|  |  |  |  |  |  |  |
|  |  |  | Estimates |  |  |  |
| 523212 Small Tools | 15,136 | 42,000 | 5,774 | 10,800 | 10,800 | 10,800 |
| 523299 Miscellaneous Supplies | 14,355 | 60,000 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 327,387 | 353,000 | 488,537 | 433,600 | 433,600 | 433,600 |
| 524110 Buildings-Minor Repairs | 10,130 | 7,500 | 10,470 | 6,000 | 6,000 | 6,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 87,245 | 82,000 | 114,567 | 96,000 | 96,000 | 96,000 |
| 524115 Office Equipment-Minor Repairs | 156,061 | 170,000 | 266,521 | 235,600 | 235,600 | 235,600 |
| 524199 Other Minor Repair and Maintenance | 73,951 | 93,500 | 96,979 | 96,000 | 96,000 | 96,000 |
| 525000 Travel | 10,079 | 20,100 | 7,052 | 10,800 | 10,800 | 10,800 |
| 525110 Accommodation (Domestic) | - | - | 300 | - | - | - |
| 525120 Transportation (Domestic) | 7,279 | 14,600 | 4,277 | 8,400 | 8,400 | 8,400 |
| 525130 Subsistence (Domestic) | 2,800 | 5,500 | 2,475 | 2,400 | 2,400 | 2,400 |
| 528000 Services | 1,675,631 | 1,353,700 | 1,632,877 | 1,359,000 | 1,359,000 | 1,359,000 |
| 528110 Marketing and Advertising | 2,660 | 3,000 | 1,805 | 6,000 | 6,000 | 6,000 |
| 528120 Broadcasts | 440 | 3,000 | 1,717 | 2,400 | 2,400 | 2,400 |
| 528130 Security | 4,805 | - | - | - | - | - |
| 528310 Residential Waste Collection | 1,508,126 | 1,206,100 | 1,399,133 | 1,116,000 | 1,116,000 | 1,116,000 |
| 528330 Removal of Derelict vehicles | 50,660 | 70,000 | 68,480 | 72,000 | 72,000 | 72,000 |
| 528399 Other Waste Collection | 26,720 | 15,000 | 28,370 | 85,800 | 85,800 | 85,800 |
| 528620 Remittance and Agents Charges | 775 | 10,800 | 1,175 | 4,800 | 4,800 | 4,800 |
| 528655 Medical Examinations | 7,800 | 7,800 | 9,933 | 10,000 | 10,000 | 10,000 |
| 528660 Trucking and Backhoe Services | 12,487 | 28,000 | 20,275 | 12,000 | 12,000 | 12,000 |
| 528665 Freight Charges | 33,745 | 10,000 | 78,810 | 24,000 | 24,000 | 24,000 |
| 528675 Transportation of Students | 4,250 | - | 22,296 | 24,000 | 24,000 | 24,000 |
| 528699 Other Services | 23,163 | - | 883 | 2,000 | 2,000 | 2,000 |
| 529000 Entertainment | - | - | 1,691 | 1,200 | 1,200 | 1,200 |
| 529110 Entertainment | - | - | 1,691 | 1,200 | 1,200 | 1,200 |
| Property and Other Expenses |  |  |  |  |  |  |
| 573000 Other Expenses | 175 | 200 | - | - | - | - |
| 573999 Miscellaneous Other Expense | 175 | 200 | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,744,672 | 4,504,600 | 4,747,761 | 4,458,500 | 4,458,500 | 4,458,500 |

## OBJECTIVE

- To improve the social conditions/standards and the individual well being of vulnerable population groups in the Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target |  |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Social: Improved overall social services programmes and healthcare

To provide home and community base services/care to the Elderly and Disabled

- Number of persons accessing services
- Number of applications denied
» Percentage increase in application received
» Percentage increase in staff trained and incoming qualified staff


## Social: An improved standard of living

To provide continual residential care to meet the needs of residents

- Number of applications received for admission
- Number of applications approved
» Percentage increase in long stay residents initiated
» Percentage increase in care plans developed and social support programmes


## Social: Improved overall social services programmes and healthcare

To provide meaningful work and recreational opportunities for the disabled participant of BVI Service

- Number of new persons enrolled in the Day Programme
- Number of training sessions conducted for the participants
» Percentage increased in males/females enrolled in the programme
» Percentage increase of new recruits following marketing strategy


## Social: Improved overall social services programmes and healthcare

Provision of temporary housing and care to children who are abused, neglected or abandoned.

- Number of admissions/persons discharged
- Number of counselling hours attended
» Percentage decrease in applications for care
» Percentage increase in children being reunified with parents/caregivers


## Social: An improved standard of living

To encourage the elderly to remain engage through organized and meaningful activities.

- Number of persons accessing and filing for public assistance services
- Number of referrals to other agencies
» Percentage increase in applicants receiving wrap around services
» Percentage increase in tracking clients referred for secondary services


## Social: Improved overall social services programmes and healthcare

To provide children who are abused with alternate out of home accomodations.

- Number of participants attending the programmes
- Number of programmes initiated
» Percentage increase in the quality of seniors enolled
» Percentage increase in the quality of programmes and IAPs developed

| STAFFING RESOURCES |  |  |  |
| :---: | :---: | :---: | :---: |
| POSITIONS |  |  |  |
| ESTABLISHED |  |  |  |
| Accounting Officer: The Chief Social Development Officer |  |  |  |
| 1 | Deputy Chief Social Development Officer | Senior | Programme |
| 15 | Social Worker I/II/III | 2 | Manager/Senior Citizen Programme |
| 1 | Senior Administrative Officer | 1 | Cook |
| 1 | Administrative Officer (Accounts) | 1 | Assistant Cook |
| 2 | Executive Officer |  |  |
| 1 | Senior Probation/Parole Officer | Virgin G |  |
|  | (one post of Senior Probation Officer renamed) | 1 | Social Welfare Officer |
| 3 | Probation/Parole Officer | 1 | Social Worker I/II/III |
|  | (two posts of Probation Officer and one post of | 1 | Office Generalist I/II/III |
|  | Parole Officer renamed) | 1 | Community Development Assistant |
| 1 | Registered Nurse | 1 | Geriatric Aide I/II |
| 1 | Accounts officer II |  |  |
| 1 | Community Development Officer | Children |  |
| 4 | Office Generalist I/II/III | 1 | Superintendent, Rainbow Children Home |
| 1 | Community Development Assistant | 1 | Deputy Superintendent, Rainbow Children Home |
| 1 | Office Generalist I | 2 | Senior House Parent |
| 1 | Programme Director | 1 | House Parent |
| Disability Services |  |  |  |
| 1 | Programme Supervisor <br> (1 post of Programme Supervisor transferred from the Ministry of Health) |  |  |
| 3 | Programme Aide (new posts) |  |  |
| 1 | Special Education Teacher (new post) |  |  |
| 1 | Office Generalist I/II/II |  |  |
| 2 | Social Welfare Officer |  |  |
| 1 | Senior Executive Officer |  |  |
| (one post Senior Executive Officer transferred |  |  |  |
| from MH\&SD) |  |  |  |
| NON-ESTABLISHED |  |  |  |
| Administration |  |  |  |
| 4 | Manager Community Centre | Senior C | S Programme |
| 1 | Home Supervisor | 6 | Manager/Senior Citizen Programme |
| 1 | Infirmary Attendant/Almshouse | 7 |  |
| 1 | Craft Instructor | 7 |  |
| 4 | Office Cleaner |  |  |
| 1 | Handyman | Children |  |
| Virgin Gorda |  | 1 |  |
| 2 | Geriatric Aide I/II | 1 |  |
| 1 | Handyman | 1 |  |
| 1 | Office Generalist I | 1 |  |
| 1 | Cleaner | 1 | Maid |
| 1 | Cook | 1 |  |
| Disability Services |  | 4 |  |
| 1 | Product Assistant | 1 |  |
|  |  | Domestic | e Care |
|  |  | 25 | Geriatric Aide I/II |
|  |  | 1 |  |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 |  | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |

## RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 2,811,180 | 2,772,100 | 2,654,484 | 1,309,500 | 1,309,500 | 1,309,500 |
| 511120 Permanent Secretaries/Heads | 76,448 | 76,520 | 77,385 | 77,400 | 77,400 | 77,400 |
| 511130 Personnel (Staff) Salaries | 1,226,722 | 1,377,680 | 1,189,965 | 1,170,000 | 1,170,000 | 1,170,000 |
| 511140 Supernumerary and Temporary Staff | 3,005 | 5,000 | 1,400 | - | - |  |
| 511210 Full Time Wage Earners | 673,409 | 957,800 | 1,121,305 | 21,500 | 21,500 | 21,500 |
| 511220 Part Time Wage Earners | 793,713 | 317,300 | 218,055 | 9,400 | 9,400 | 9,400 |
| 511410 Travel Allowance | 14,844 | 21,600 | 22,144 | 26,000 | 26,000 | 26,000 |
| 511411 Telephone Allowance | 2,857 | 2,600 | 3,365 | 2,600 | 2,600 | 2,600 |
| 511413 Car Allowance | 2,592 | 2,600 | 2,636 | 2,600 | 2,600 | 2,600 |
| 511499 Other General Employee Allo | - | - | 184 | - | - | - |
| 511531 Acting Allowance and Leave Relief | 17,590 | 11,000 | 18,045 | - | - |  |
| 512000 Social Contributions | 304,353 | 277,100 | 288,213 | 204,800 | 204,800 | 204,800 |
| 512210 Social Security Contributions | 99,727 | 105,000 | 97,544 | 46,200 | 46,200 | 46,200 |
| 512220 Payroll Tax | 104,086 | 70,000 | 95,409 | 54,600 | 54,600 | 54,600 |
| 512230 Health Insurance | 100,540 | 102,100 | 95,260 | 104,000 | 104,000 | 104,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 74,718 | 75,000 | 76,033 | 74,900 | 74,900 | 74,900 |
| 521110 Rent of Offices | 68,808 | 70,000 | 68,808 | 70,000 | 70,000 | 70,000 |
| 521310 Rent of Office Equipment | - | - | 5,000 | - | - |  |
| 521320 Rent of Other Equipment | 3,000 | - | - | 4,900 | 4,900 | 4,900 |
| 521410 Rent of Vehicles | - | - | 40 | - | - | - |
| 521999 Other Rent | 2,910 | 5,000 | 2,185 | - | - | - |
| 522000 Utilities | 92,767 | 102,300 | 94,780 | 108,500 | 108,500 | 108,500 |
| 522110 Mobile | 7,553 | 10,000 | 10,784 | 9,800 | 9,800 | 9,800 |
| 522120 Landline | 34,527 | 42,000 | 30,724 | 41,200 | 41,200 | 41,200 |
| 522220 Electricity (general) | 39,265 | 35,000 | 39,852 | 40,000 | 40,000 | 40,000 |
| 522310 Water (general) | 200 | 2,700 | - | 2,600 | 2,600 | 2,600 |
| 522320 Drinking Water | 2,084 | 3,000 | 2,979 | 2,900 | 2,900 | 2,900 |
| 522410 Cable TV Fees | 243 | 1,600 | 321 | 1,600 | 1,600 | 1,600 |
| 522510 Gasoline | 5,537 | 4,000 | 6,432 | 5,700 | 5,700 | 5,700 |
| 522520 Diesel | 2,499 | 2,800 | 2,938 | 3,500 | 3,500 | 3,500 |
| 522610 Postage and Courier Costs | 859 | 1,200 | 750 | 1,200 | 1,200 | 1,200 |
| 523000 Supplies | 39,377 | 43,300 | 28,799 | 41,500 | 41,500 | 41,500 |
| 523110 Books and Subscriptions | 60 | 100 |  | 200 | 200 | 200 |
| 523120 Printing | 5,955 | 15,000 | 7,898 | 14,700 | 14,700 | 14,700 |
| 523130 Stationery | 2,447 | 9,000 | 8,998 | 8,800 | 8,800 | 8,800 |
| 523140 Minor Equipment | 14,974 | 5,000 | 4,808 | 4,900 | 4,900 | 4,900 |
| 523160 Furniture and Fittings (Minor) | - | 1,200 | 1,105 | 1,200 | 1,200 | 1,200 |
| 523199 Other General Supplies | 13,767 | 10,000 | 5,990 | 8,800 | 8,800 | 8,800 |
| 523226 Promotional Items | - | 3,000 | - | 2,900 | 2,900 | 2,900 |
| 523299 Miscellaneous Supplies | 2,174 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 33,853 | 23,400 | 27,061 | 22,600 | 22,600 | 22,600 |
| 524110 Buildings-Minor Repairs | - | 5,000 | 7,781 | 4,900 | 4,900 | 4,900 |
| 524113 Vehicles/Vessels-Minor Repairs | 5,567 | 6,000 | 7,992 | 4,900 | 4,900 | 4,900 |
| 524115 Office Equipment-Minor Repairs | 1,033 | 2,400 | 5,468 | 3,000 | 3,000 | 3,000 |
| 524199 Other Minor Repairs and Maintenance | 27,253 | 10,000 | 5,820 | 9,800 | 9,800 | 9,800 |
| 525000 Travel | 5,319 | 7,400 | 5,130 | 5,400 | 5,400 | 5,400 |
| 525110 Accommodation (Domestic) | 650 | 1,200 | 560 | 1,200 | 1,200 | 1,200 |
| 525120 Transportation (Domestic) | 3,510 | 5,000 | 4,270 | 3,000 | 3,000 | 3,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of ExpenditureHead | 2013 <br> Actual <br> Exp | 2014 |  | 2015 | 2016 | 2017 |
|  |  | Approved |  | Budget | Forward | Forward |
|  |  | Budget |  | Estimates | Estimates | Estimates |
| 525130 Subsistence (Domestic) | 1,159 | 1,200 | 300 | 1,200 | 1,200 | 1,200 |
| 528000 Services | 3,678 | 9,600 | 7,604 | 25,500 | 25,500 | 25,500 |
| 528130 Security | - | 2,400 | 3,600 | 2,400 | 2,400 | 2,400 |
| 528170 Cleaning Services | - | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 528299 Other Consultancy | - | - | - | 19,500 | 19,500 | 19,500 |
| 528660 Trucking and Backhoe Services | 20 | - | - | - | - | - |
| 528665 Freight Charges | 438 | 1,200 | 714 | 1,200 | 1,200 | 1,200 |
| 528680 Webhosting Services | 3,220 | - | - | - | - | - |
| 528699 Other Services | - | 4,800 | 3,290 | 1,200 | 1,200 | 1,200 |
| 529000 Entertainment | - | 9,200 | 6,442 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | - | 9,200 | 6,442 | 10,000 | 10,000 | 10,000 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 113,340 | - | 1,650 | - | - | - |
| 561130 Foster Care Assistance | - | - | 1,350 | - | - | - |
| 561140 Special Needs Assistance | - | - | 300 | - | - | - |
| 561150 Legal Aid Assistance | - | - | - | - | - | - |
| 561160 Domestic Home Care Assistance | 16,650 | - | - | - | - | - |
| 561199 Other Social Assistance | 96,690 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 3,478,585 | 3,319,400 | 3,190,196 | 1,802,700 | 1,802,700 | 1,802,700 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3079 COMMUNITY DEVELOPMENT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | 10,300 | 4,500 | 9,400 | 9,400 | 9,400 |
| 521320 Rent of Other Equipment | - | 5,800 | 2,500 | 5,000 | 5,000 | 5,000 |
| 521410 Rent of Vehicles | - | - | 650 | - | - | - |
| 521999 Other Rent | - | 4,500 | 1,350 | 4,400 | 4,400 | 4,400 |
| 523000 Supplies | 18,769 | 12,400 | 5,943 | 12,200 | 12,200 | 12,200 |
| 523120 Printing | 4,371 |  | - | - |  | - |
| 523130 Stationery | 45 | - | - | - |  | - |
| 523199 Other General Supplies | - | 12,400 | 5,943 | 12,200 | 12,200 | 12,200 |
| 523299 Miscellaneous Supplies | 14,353 | - | - | - |  | - |
| 524000 Repairs/Maintenance | - | - | 100 | - |  | - |
| 524114 Landscaping Government | - | - | 100 | - | - | - |
| 526000 Training | 1,205 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 526110 Domestic Training | 1,205 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 528000 Services | 10,650 | 14,900 | 11,379 | 15,800 | 15,800 | 15,800 |
| 528110 Marketing and Advertising | 6,073 | 6,700 | 4,028 | 6,400 | 6,400 | 6,400 |
| 528120 Broadcasts | 2,097 | 2,100 | 250 | 500 | 500 | 500 |
| 528130 Security | 2,480 | - | - | - | - | - |
| 528675 Transportation of Students | - | - | 2,164 | 2,800 | 2,800 | 2,800 |
| 528680 Webhosting Services | - | 2,700 | 2,720 | 2,800 | 2,800 | 2,800 |
| 528699 Other Services | - | 3,400 | 2,217 | 3,300 | 3,300 | 3,300 |
| 529000 Entertainment | - | 10,700 | 4,698 | 10,000 | 10,000 | 10,000 |
| 529110 Entertainment | - | 10,700 | 4,698 | 10,000 | 10,000 | 10,000 |
| Property and Other Expense | - | - | - | - | - | - |
| 562000 Employer Social Benefits |  | - | 5,912 | - | - |  |
| 561199 Other Social Assistance | - | - | 5,912 | - | - | - |
| 572000 Assistance Grants | 4,850 | 1,500 | 1,496 | 1,500 | 1,500 | 1,500 |
| 572110 Sporting Organisations | - | 1,000 | 997 | - | - | - |
| 572130 Civic/Social Organisations | 4,850 | - | - | 500 | 500 | 500 |
| 572250 Other Individual and Family Assistance | - | 500 | 499 | 1,000 | 1,000 | 1,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 35,474 | 50,800 | 34,028 | 49,900 | 49,900 | 49,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure Head | 2013 <br> Actual <br> Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Estimates | 2015 <br> Budget <br> Estimates | $2016$ <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 379,300 | 379,300 | 379,300 |
| 511130 Personnel (Staff) Salaries | - | - | - | 50,800 | 50,800 | 50,800 |
| 511210 Full Time Wage Earners | - | - | - | 74,300 | 74,300 | 74,300 |
| 511220 Part Time Wage Earners | - | - | - | 254,200 | 254,200 | 254,200 |
| 512000 Social Contributions | - | - | - | 26,200 | 26,200 | 26,200 |
| 512210 Social Security Contributions | - | - | - | 15,200 | 15,200 | 15,200 |
| 512220 Payroll Tax | - | - | - | 9,600 | 9,600 | 9,600 |
| 512230 Health Insurance | - | - | - | 1,400 | 1,400 | 1,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | 2,300 | - | - | - |
| 521310 Rent of Office Equipment | - | - | 2,300 | - | - | - |
| 522000 Utilities | 6,765 | 7,200 | 5,080 | 6,500 | 6,500 | 6,500 |
| 522120 Landline | 664 | - | - | - | - | - |
| 522320 Drinking Water | 2,602 | 3,600 | 1,895 | 3,000 | 3,000 | 3,000 |
| 522530 Propane | 3,499 | 3,600 | 3,185 | 3,500 | 3,500 | 3,500 |
| 523000 Supplies | 68,373 | 87,000 | 78,764 | 85,300 | 85,300 | 85,300 |
| 523120 Printing | 490 | - | - | - | - | - |
| 523130 Stationery | 354 | - | - | - | - | - |
| 523140 Minor Equipment | - | - | 2,968 | - | - | - |
| 523160 Furniture and Fittings (Minor) | 4,472 | 5,000 | 1,198 | 4,900 | 4,900 | 4,900 |
| 523199 Other General Supplies | - | 10,000 | 9,969 | 9,800 | 9,800 | 9,800 |
| 523210 Uniforms | 91 | 2,000 | 1,305 | 2,000 | 2,000 | 2,000 |
| 523215 Dietary/Nutritional Costs | 59,176 | 70,000 | 62,831 | 68,600 | 68,600 | 68,600 |
| 523224 Purchase of Seafood | 492 | - | - | - | - | - |
| 523225 Construction Materials | - | - | 493 | - | - | - |
| 523299 Miscellaneous Supplies | 3,298 | - | - | - | - | - |
| 525000 Travel | - | 70,000 | 560 | - | - | - |
| 525110 Accommodation (Domestic) | - | - | 560 | - | - | - |
| 525120 Transportation (Domestic) | - | 70,000 | - | - | - | - |
| 528000 Services | 62,821 | 8,500 | 54,076 | 76,800 | 76,800 | 76,800 |
| 528110 Marketing and Advertising | 1,312 | 1,500 | 1,108 | 1,500 | 1,500 | 1,500 |
| 528120 Broadcasts | - | 2,000 | 448 | 2,000 | 2,000 | 2,000 |
| 528665 Freight Charges | - | - | 360 | - | - | - |
| 528675 Transportation of Students | 61,509 | - | 47,130 | 68,400 | 68,400 | 68,400 |
| 528699 Other Services | - | 5,000 | 5,030 | 4,900 | 4,900 | 4,900 |
| 529000 Entertainment | 19,650 | 10,000 | 7,245 | 10,300 | 10,300 | 10,300 |
| 529110 Entertainment | 19,650 | 10,000 | 7,245 | 10,300 | 10,300 | 10,300 |
| PROGRAMME EXPENDITURE - RECURRENT | 157,609 | 182,700 | 148,025 | 584,400 | 584,400 | 584,400 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3081 CHILDREN'S HOME

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Head | 2013 <br> Actual <br> Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Estimates |  |  | 2017 <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 214,000 | 214,000 | 214,000 |
| 511130 Personnel (Staff) Salaries | - | - | - | 75,900 | 75,900 | 75,900 |
| 511210 Full Time Wage Earners | - | - | - | 138,100 | 138,100 | 138,100 |
| 512000 Social Contributions | - | - | - | 44,400 | 44,400 | 44,400 |
| 512210 Social Security Contributions | - | - | - | 8,600 | 8,600 | 8,600 |
| 512220 Payroll Tax | - | - | - | 7,500 | 7,500 | 7,500 |
| 512230 Health Insurance | - | - | - | 28,300 | 28,300 | 28,300 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 6,609 | 8,200 | 5,171 | 8,800 | 8,800 | 8,800 |
| 522110 Mobile | 476 | - | - | - | - | - |
| 522120 Landline | 942 | - | - | - | - | - |
| 522220 Electricity (general) | 3,951 | 3,900 | 4,233 | 4,800 | 4,800 | 4,800 |
| 522310 Water (general) | 200 | 2,600 | - | 2,500 | 2,500 | 2,500 |
| 522320 Drinking Water | 700 | 1,000 | 853 | 1,000 | 1,000 | 1,000 |
| 522510 Gasoline | 340 | - | - | - | - | - |
| 522530 Propane | - | 700 | 85 | 500 | 500 | 500 |
| 523000 Supplies | 10,582 | 13,800 | 18,597 | 14,700 | 14,700 | 14,700 |
| 523120 Printing | 532 | - | - | - | - | - |
| 523130 Stationery | 492 | - | - | - | - | - |
| 523160 Fixtures and Fittings | - | - | 61 | - | - | - |
| 523199 Other General Supplies | - | 5,000 | 4,270 | 4,000 | 4,000 | 4,000 |
| 523210 Uniforms | 983 | 2,600 | 1,500 | 1,000 | 1,000 | 1,000 |
| 523215 Dietary/Nutritional Costs | 6,363 | 4,600 | 6,454 | 7,300 | 7,300 | 7,300 |
| 523216 Medicine | 189 | 700 | 162 | 500 | 500 | 500 |
| 523217 Medical Supplies | 389 | 500 | 60 | 300 | 300 | 300 |
| 523223 School Supplies | - | 400 | 213 | 1,600 | 1,600 | 1,600 |
| 523225 Construction Materials | - | - | 5,877 | - | - | - |
| 523299 Miscellaneous Supplies | 1,634 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 875 | 14,100 | 6,334 | 11,100 | 11,100 | 11,100 |
| 524110 Buildings-Minor Repairs | - | 5,500 | 103 | 3,800 | 3,800 | 3,800 |
| 524114 Landscaping Government Premises | 875 | 1,500 | 1,050 | 1,500 | 1,500 | 1,500 |
| 524199 Other Minor Repairs and Maintenance | - | 7,100 | 5,181 | 5,800 | 5,800 | 5,800 |
| 528000 Services | 34,980 | 27,500 | 29,355 | 27,500 | 27,500 | 27,500 |
| 528130 Security | 34,980 | 26,900 | 29,200 | 26,900 | 26,900 | 26,900 |
| 528170 Cleaning Services | - | 600 | - | 600 | 600 | 600 |
| 528675 Transportation of Students | - | - | 155 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 53,046 | 63,600 | 59,457 | 320,500 | 320,500 | 320,500 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3082 PROBATION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | - | 10,000 | - | 4,600 | 4,600 | 4,600 |
| 523199 Other General Supplies | - | 10,000 | - | 4,600 | 4,600 | 4,600 |
| 528000 Services | 1,200 | 10,000 | 4,340 | 15,000 | 15,000 | 15,000 |
| 528299 Other Consultancy | 1,200 | - | 2,415 | 15,000 | 15,000 | 15,000 |
| 528699 Other Services | - | 10,000 | 1,925 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 1,200 | 20,000 | 4,340 | 19,600 | 19,600 | 19,600 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3083 JOB PLACEMENT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 |  | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget |  | Estimates | Estimates | Estimates |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 37,021 | - | 4,706 | - | - | - |
| 511220 Part Time Wage Earners | 37,021 | - | 4,706 | - | - | - |
| 512000 Social Contributions | 1,650 | 1,000 | 625 | - | - | - |
| 512210 Social Security Contributions | 1,650 | 1,000 | 625 | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 561003 Social Assistance Benefits | - | 25,000 | 8,838 | 24,800 | 24,800 | 24,800 |
| 561199 Other Social Assistance | - | 25,000 | 8,838 | 24,800 | 24,800 | 24,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 38,671 | 26,000 | 14,169 | 24,800 | 24,800 | 24,800 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3110 ASSISTANCE GRANTS

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

## RECURRENT

| Goods and Services |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 522000 Utilities | 1,297 | 1,700 | 3,901 | 1,700 | 1,700 | 1,700 |
| 522220 Electricity (general) | 907 | 1,200 | 3,672 | 1,200 | 1,200 | 1,200 |
| 522310 Water (general) | 390 | 500 | 229 | 500 | 500 | 500 |
| 523000 Supplies | 4,145 | 6,000 | 1,374 | 2,500 | 2,500 | 2,500 |
| 523216 Medicine | 3,768 | 6,000 | 1,374 | 2,500 | 2,500 | 2,500 |
| 523217 Medical Supplies | 377 | - | - | - | - | - |
| 524100 Repairs/Maintenance | - | - | 100 | - | - | - |
| 524199 Other Minor Repairs/Maint | - | - | 100 | - | - | - |
| 528000 Services | 3,500 | 7,500 | 2,042 | 5,000 | 5,000 | 5,000 |
| 528420 International Transportation-Health | 3,500 | 7,500 | 2,042 | 5,000 | 5,000 | 5,000 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 195,956 | 462,800 | 433,920 | 469,000 | 469,000 | 469,000 |
| 561120 Temporary Housing Assistance | - | 3,500 | 3,250 | 20,000 | 20,000 | 20,000 |
| 561140 Special Needs Assistance | 51,011 | 61,300 | 38,998 | 55,000 | 55,000 | 55,000 |
| 561160 Domestic Home Care Asst. | - | - | 120 | - | - | - |
| 561199 Other Social Assistance | 144,945 | 398,000 | 391,552 | 394,000 | 394,000 | 394,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 572000 Assistance Grants | 176,855 | 50,000 | 39,653 | 45,000 | 45,000 | 45,000 |
| 572230 Medical Assistance - Domestic | 4,365 | 20,000 | 19,775 | 20,000 | 20,000 | 20,000 |
| 572250 Other Individual /Family Assistance | - | - | 1,125 | - | - | - |
| 572240 Medical Assistance - Foreign | 8,556 | 30,000 | 18,753 | 25,000 | 25,000 | 25,000 |
| 572299 Other Individual and Family Assistance | 163,934 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 381,753 | 528,000 | 480,990 | 523,200 | 523,200 | 523,200 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3111 FOSTER CARE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 528000 Services | 495 | - | - | - | - | - |
| 528299 Other Consultancy | 495 | - | - | - | - | - |
| Social Benefits |  |  |  |  |  |  |
| 561003 Social Assistance Benefits | 99,574 | 105,800 | 133,145 | 120,000 | 120,000 | 120,000 |
| 561130 Foster Care Assistance | 83,924 | 88,000 | 117,467 | 120,000 | 120,000 | 120,000 |
| 561140 Special Needs Assistance | 15,650 | 17,800 | 15,678 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 100,069 | 105,800 | 133,145 | 120,000 | 120,000 | 120,000 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3112 DISABLED FACILITY

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | - | - | - | 24,600 | 24,600 | 24,600 |
| 511210 Full Time Wage Earners | - | - | - | 24,600 | 24,600 | 24,600 |
| 512000 Social Contributions | - | 1,600 | 1,512 | 3,300 | 3,300 | 3,300 |
| 512210 Social Security Contributions | - | 1,600 | 1,512 | 1,000 | 1,000 | 1,000 |
| 512220 Payroll Tax | - | - | - | 900 | 900 | 900 |
| 512230 Health Insurance | - | - | - | 1,400 | 1,400 | 1,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 16,200 | 16,200 | 16,200 |
| 521110 Rent of Offices | - | - | - | 16,200 | 16,200 | 16,200 |
| 522000 Utilities | 800 | 1,200 | 400 | 7,200 | 7,200 | 7,200 |
| 522220 Electricity (general) | - | - | - | 5,000 | 5,000 | 5,000 |
| 522310 Water (general) | - | - | - | 1,200 | 1,200 | 1,200 |
| 522320 Drinking Water | 800 | 1,200 | 400 | 1,000 | 1,000 | 1,000 |
| 523000 Supplies | 1,317 | 8,200 | 6,248 | 6,200 | 6,200 | 6,200 |
| 523140 Minor Equipment | - | - | 2,500 | - | - | - |
| 523160 Fixtures and Fittings | - | - | 1,931 | - | - | - |
| 523199 Other General Supplies | 344 | 7,000 | 210 | 5,000 | 5,000 | 5,000 |
| 523210 Uniforms | 150 | - | - | - | - | - |
| 523215 Dietary/Nutritional Costs | 823 | 1,200 | 1,179 | 1,200 | 1,200 | 1,200 |
| 523299 Miscellaneous Supplies | - | - | 428 | - | - | - |
| 528000 Services | - | - | 150 | - | - | - |
| 528675 Transportation of Students | - | - | 150 | - | - | - |
| 529000 Entertainment | - | - | - | 1,000 | 1,000 | 1,000 |
| 529110 Entertainment | - | - | - | 1,000 | 1,000 | 1,000 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | - | 40,200 | 33,600 | 42,800 | 42,800 | 42,800 |
| 561199 Other Social Assistance | - | 40,200 | 33,600 | 42,800 | 42,800 | 42,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,117 | 51,200 | 41,910 | 101,300 | 101,300 | 101,300 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3113 DOMESTIC HOME CARE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 2,648 | - | - | 495,200 | 495,200 | 495,200 |
| 511210 Full Time Wage Earners | - | - | - | 495,200 | 495,200 | 495,200 |
| 511220 Part Time Wage Earners | 2,648 | - | - | - | - | - |
| 512000 Social Contributions | - | - | - | 62,900 | 62,900 | 62,900 |
| 512210 Social Security Contributions | - | - | - | 19,900 | 19,900 | 19,900 |
| 512220 Payroll Tax | - | - | - | 16,600 | 16,600 | 16,600 |
| 512230 Health Insurance | - | - | - | 26,400 | 26,400 | 26,400 |
| Goods and Services |  |  |  |  |  |  |
| 523000 Supplies | 1,881 | 12,500 | 6,495 | 11,100 | 11,100 | 11,100 |
| 523199 Other General Supplies | - | 5,000 | 330 | 4,700 | 4,700 | 4,700 |
| 523210 Uniforms | 905 | 1,500 | 1,419 | 1,500 | 1,500 | 1,500 |
| 523215 Dietary/Nutritional Costs | - | - | 224 | - | - | - |
| 523217 Medical Supplies | 976 | 6,000 | 4,522 | 4,900 | 4,900 | 4,900 |
| Social Benefits |  |  |  |  |  |  |
| 561000 Social Assistance Benefits | 44,140 | 70,800 | 50,479 | 70,100 | 70,100 | 70,100 |
| 561160 Domestic Home Care Assistance | 44,140 | 70,800 | 49,749 | 70,100 | 70,100 | 70,100 |
| 561199 Other Social Assistance | - | - | 730 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 48,669 | 83,300 | 56,974 | 639,300 | 639,300 | 639,300 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3114 COMMUNITY CENTRES

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimates | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 35,100 | 35,100 | 35,100 |
| 511210 Full Time Wage Earners | - | - | - | 28,800 | 28,800 | 28,800 |
| 511220 Part Time Wage Earners | - | - | - | 6,300 | 6,300 | 6,300 |
| 512000 Social Contributions | - | - | - | 17,100 | 17,100 | 17,100 |
| 512210 Social Security Contributions | - | - | - | 1,400 | 1,400 | 1,400 |
| 512220 Payroll Tax | - | - | - | 900 | 900 | 900 |
| 512230 Health Insurance | - | - | - | 14,800 | 14,800 | 14,800 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 47,206 | 58,000 | 46,570 | 56,800 | 56,800 | 56,800 |
| 522120 Landline | 399 | - | - | - | - | - |
| 522220 Electricity (general) | 46,807 | 50,000 | 46,170 | 49,000 | 49,000 | 49,000 |
| 522310 Water (general) | - | 8,000 | 400 | 7,800 | 7,800 | 7,800 |
| 523000 Supplies | 240 | 12,500 | 4,151 | 12,300 | 12,300 | 12,300 |
| 523140 Minor Equipment | - | 5,000 | 299 | 4,900 | 4,900 | 4,900 |
| 523160 Furniture and Fittings (Minor) | - | 1,500 | 1,202 | 1,500 | 1,500 | 1,500 |
| 523199 Other General Supplies | - | 6,000 | 2,650 | 5,900 | 5,900 | 5,900 |
| 523210 Uniforms | 240 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 33,085 | 60,000 | 43,146 | 58,800 | 58,800 | 58,800 |
| 524110 Buildings-Minor Repairs | 7,415 | 13,000 | 2,626 | 10,000 | 10,000 | 10,000 |
| 524114 Landscaping Government Premises | 25,670 | 32,000 | 25,145 | 31,400 | 31,400 | 31,400 |
| 524199 Other Minor Repairs and Maintenance | - | 15,000 | 15,375 | 17,400 | 17,400 | 17,400 |
| 528000 Services | 2,010 | 11,000 | 3,405 | 10,800 | 10,800 | 10,800 |
| 528170 Cleaning Services | 1,390 | 2,500 | 3,405 | 2,500 | 2,500 | 2,500 |
| 528660 Trucking and Backhoe Services | 620 | - | - | - | - | - |
| 528675 Transportation of Students | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 528699 Other Services | - | 7,000 | - | 6,800 | 6,800 | 6,800 |
| PROGRAMME EXPENDITURE - RECURRENT | 82,541 | 141,500 | 97,272 | 190,900 | 190,900 | 190,900 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3115 VG ELDERLY HOME

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure Head | 2013 <br> Actual <br> Exp | 2014 <br> Approved Budget | 2014 <br> Revised <br> Estimates | 2015 <br> Budget <br> Estimates | $2016$ <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 158,800 | 158,800 | 158,800 |
| 511210 Full Time Wage Earners | - | - | - | 145,500 | 145,500 | 145,500 |
| 511220 Part Time Wage Earners | - | - | - | 13,300 | 13,300 | 13,300 |
| 512000 Social Contributions | - | - | - | 24,500 | 24,500 | 24,500 |
| 512210 Social Security Contributions | - | - | - | 6,400 | 6,400 | 6,400 |
| 512220 Payroll Tax | - | - | - | 5,400 | 5,400 | 5,400 |
| 512230 Health Insurance | - | - | - | 12,700 | 12,700 | 12,700 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 5,129 | 9,900 | 5,574 | 9,700 | 9,700 | 9,700 |
| 522120 Landline | 70 | - | - | - |  |  |
| 522220 Electricity (general) | 4,650 | 6,000 | 4,990 | 5,900 | 5,900 | 5,900 |
| 522310 Water (general) | - | 3,000 | - | 2,900 | 2,900 | 2,900 |
| 522320 Drinking Water | 139 | 500 | - | 500 | 500 | 500 |
| 522520 Diesel | - | - | 314 | - | - | - |
| 522530 Propane | 270 | 400 | 270 | 400 | 400 | 400 |
| 523000 Supplies | 8,411 | 11,000 | 11,315 | 11,000 | 11,000 | 11,000 |
| 523120 Printing | 16 | - | - | - | - | - |
| 523130 Stationery | 126 | - | - | - | - | - |
| 523140 Minor Equipment | - | - | 1,905 | 1,400 | 1,400 | 1,400 |
| 523160 Furniture and Fittings (Minor) | 28 | - | - | - | - | - |
| 523199 Other General Supplies | 997 | 2,000 | 1,828 | 1,900 | 1,900 | 1,900 |
| 523210 Uniforms | 875 | 1,000 | 770 | 900 | 900 | 900 |
| 523215 Dietary/Nutritional Costs | 5,134 | 7,000 | 6,264 | 5,900 | 5,900 | 5,900 |
| 523217 Medical Supplies | 257 | 1,000 | 548 | 900 | 900 | 900 |
| 523299 Miscellaneous Supplies | 978 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | - | 8,100 | 2,893 | 7,900 | 7,900 | 7,900 |
| 524110 Buildings-Minor Repairs | - | 1,600 | - | 1,500 | 1,500 | 1,500 |
| 524114 Landscaping Government Premises | - | 500 | - | 500 | 500 | 500 |
| 524115 Office Equipment-Minor Repairs | - | 2,000 | 520 | 2,000 | 2,000 | 2,000 |
| 524199 Other Minor Repairs and Maintenance | - | 4,000 | 2,373 | 3,900 | 3,900 | 3,900 |
| 529000 Entertainment | - | 1,400 | 1,020 | 1,200 | 1,200 | 1,200 |
| 529110 Entertainment | - | 1,400 | 1,020 | 1,200 | 1,200 | 1,200 |
| PROGRAMME EXPENDITURE - RECURRENT | 13,540 | 30,400 | 20,802 | 213,100 | 213,100 | 213,100 |

BUDGET HEAD: 2655 SOCIAL DEVELOPMENT DEPARTMENT - 3117 AUTISM PROGRAMME

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure Head | 2013 <br> Actual <br> Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Estimates | 2015 <br> Budget <br> Estimates | $2016$ <br> Forward <br> Estimates | $2017$ <br> Forward <br> Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments |  | - | - | 168,600 | 168,600 | 168,600 |
| 511130 Personnel (Staff) Salaries |  | - | - | 159,500 | 159,500 | 159,500 |
| 511220 Part Time Wage Earners |  | - | - | 5,200 | 5,200 | 5,200 |
| 511410 Travel Allowance |  | - | - | 3,900 | 3,900 | 3,900 |
| 512000 Social Contributions |  | - | - | 20,700 | 20,700 | 20,700 |
| 512210 Social Security Contributions |  | - | - | 5,500 | 5,500 | 5,500 |
| 512220 Payroll Tax |  | - | - | 7,200 | 7,200 | 7,200 |
| 512230 Health Insurance |  | - | - | 8,000 | 8,000 | 8,000 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities |  | - | - | 10,100 | 10,100 | 10,100 |
| 522220 Electricity (general) |  | - | - | 8,400 | 8,400 | 8,400 |
| 522320 Drinking Water |  | - | - | 800 | 800 | 800 |
| 522530 Propane |  | - |  | 300 | 300 | 300 |
| 522610 Postage and Courier Costs |  | - | - | 600 | 600 | 600 |
| 523000 Supplies |  | - | - | 7,200 | 7,200 | 7,200 |
| 523110 Books and Subscriptions |  | - | - | 700 | 700 | 700 |
| 523120 Printing |  | - | - | 800 | 800 | 800 |
| 523130 Stationery |  | - | - | 900 | 900 | 900 |
| 523140 Minor Equipment |  | - | - | 500 | 500 | 500 |
| 523160 Furniture and Fittings (Minor) |  | - | - | 500 | 500 | 500 |
| 523199 Other General Supplies |  | - | - | 3,000 | 3,000 | 3,000 |
| 523210 Uniforms |  | - | - | - | - | - |
| 523215 Dietary/Nutritional Costs |  | - | - | 400 | 400 | 400 |
| 523225 Construction Materials |  | - | - | - | - | - |
| 523226 Promotional Items |  | - | - | 400 | 400 | 400 |
| 523299 Miscellaneous Supplies |  | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) |  | - | - | 2,400 | 2,400 | 2,400 |
| 524110 Buildings-Minor Repairs |  | - | - | - | - | - |
| 524115 Office Equipment-Minor Repairs |  | - | - | 1,800 | 1,800 | 1,800 |
| 524199 Other Minor Repairs/Maintenance |  | - | - | 600 | 600 | 600 |
| 525000 Travel |  | - | - | 300 | 300 | 300 |
| 525120 Transportation (Domestic) |  | - | - | 200 | 200 | 200 |
| 525130 Subsistence (Domestic) |  | - | - | 100 | 100 | 100 |
| 528000 Services |  | - | - | 12,700 | 12,700 | 12,700 |
| 528130 Security |  | - | - | 1,200 | 1,200 | 1,200 |
| 528299 Other Consultancy |  | - | - | 8,400 | 8,400 | 8,400 |
| 528620 Remittance and Agents Charges |  | - | - | 200 | 200 | 200 |
| 528660 Trucking and Backhoe Services |  | - | - | - | - | - |
| 528665 Freight Charges |  | - | - | 1,200 | 1,200 | 1,200 |
| 528675 Transportation of Students |  | - | - | 1,700 | 1,700 | 1,700 |
| 528699 Other Services |  | - | - | - |  |  |
| 529000 Entertainment |  | - | - | 300 | 300 | 300 |
| 529110 Entertainment |  | - | - | 300 | 300 | 300 |
| PROGRAMME EXPENDITURE - RECURRENT |  | - | - | 222,300 | 222,300 | 222,300 |

## MINISTRY OF COMMUNICATIONS \& WORKS \& DEPARTMENTS

## SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY SUMMARY

MINISTRY OF COMMUNICATIONS AND WORKS

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |
| 2756 | Ministry of Communications and Works | 5,029,921 | 4,673,000 | 4,231,523 | 4,328,000 | 4,328,000 | 4,328,000 |
| 2757 | Facilities Management | 2,564,219 | 2,532,300 | 2,633,591 | 2,502,600 | 2,502,600 | 2,502,600 |
| 2758 | Civil Aviation | 95,799 | 312,300 | 58,719 | 299,400 | 299,400 | 299,400 |
| 2759 | Fire Services | 2,691,903 | 2,633,400 | 2,666,164 | 2,625,900 | 2,625,900 | 2,625,900 |
| 2760 | Water and Sewerage | 19,630,868 | 11,984,100 | 14,957,533 | 24,984,600 | 27,737,800 | 27,161,900 |
| 2761 | Department of Motor Vehicles | 959,791 | 845,300 | 894,592 | 842,500 | 842,500 | 842,500 |
| 2762 | Public Works | 7,388,769 | 7,874,400 | 7,619,360 | 7,839,300 | 7,839,300 | 7,839,300 |
| 2763 | Telephone Services Management | 1,017,675 | 949,600 | 939,014 | 943,600 | 943,600 | 943,600 |
| Total Recurrent Expenditure |  | 39,378,946 | 31,804,400 | 34,000,496 | 44,365,900 | 47,119,100 | 46,543,200 |


| CAPITAL |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Capital Acquisitions |  |  |  |  |  |  |  |
| 2757 | Ministry of Communication and Works | 55,429 | - | - | - | - | - |
| 112000 | Machinery and Equipment | - | - | - | - | - | - |
| 2760 | Water and Sewerage |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | 81,211 | - | - | - | - | - |
| 2762 | Public Works |  |  |  |  |  |  |
| 112000 | Machinery and Equipment | - | 1,045,000 | 1,946,818 | - | - | - |
| Total Cap | al Acquisitions | 136,640 | 1,045,000 | 1,946,818 | - | - |  |
| Development Projects |  |  |  |  |  |  |  |
| Loan Funded |  |  |  |  |  |  |  |
| 3270100 | National Sewerage Project | - | 6,000,000 | 960,489 | 8,600,000 | - | - |
| 3270200 | Road Infrastructure | 99,520 | 15,377,700 | 33,589 | 9,000,000 | 4,500,000 | - |
| 3271000 | Road Town Ferry Dock Development (Loan) | - | - | - | - | - | - |
| 3271100 | Virgin Gorda Dock Development (Loan) | - | - | - | - | 650,000 | - |
| 3271300 | Road Infrastructure (Loan) | - | - | - | 4,650,000 | 6,000,000 | 6,500,000 |
| 3271400 | Water Network Improvement | - | - | - | 1,500,000 | 2,500,000 | 2,000,000 |
|  | Total Loan Funded | 99,520 | 21,377,700 | 994,078 | 23,750,000 | 13,650,000 | 8,500,000 |
| Funded from Carry Forward Balances |  |  |  |  |  |  |  |
| 3270300 | National Sewerage Project (CFB) | 1,042,161 | - | - | - | - | - |
| 3270400 | Road Construction (CFB) | - | - | - | - | - | - |
| 3270500 | Civil Works Mitigation (CFB) | - | - | - | - | - | - |
| TNIF Funded |  |  |  |  |  |  |  |
| 3270600 | Road Construction | 87,445 | - | - | - | - | - |
| 3270700 | Road Infrastructure | 146,666 | - | 250 | - | - | - |
|  | Total Other Funded | 1,276,272 | - | 250 | - | - | - |
| Local Funded |  |  |  |  |  |  |  |
| 3271000 | Road Infrastructure | - | 2,500,000 | 1,843,578 | - | - | - |
| 3271100 | Water Network Improvement | - | 3,000,000 | 587,322 | - | - | - |
| 3271200 | Road Town Improvement | - | - |  | - | - | - |
| 3271900 | Civil Works Mitigation | - | 1,800,000 | 1,088,470 | 1,800,000 | 1,800,000 | 1,800,000 |
| 3272000 | MC\&W Development Projects | 2,618,054 | 1,250,000 | 1,909,288 | 1,500,000 | - | - |
| 3270800 | National Sewerage Project | - | 2,800,000 | 2,158,376 | - | - | - |
|  | Total Local Funded | 2,618,054 | 11,350,000 | 7,587,034 | 3,300,000 | 1,800,000 | 1,800,000 |


| Total Capital Expenditure | $4,130,486$ | $33,772,700$ | $10,528,180$ | $27,050,000$ | $15,450,000$ | $10,300,000$ |
| :--- | :--- | :--- | :--- | :--- | :--- | :--- | :--- |

## OBJECTIVE

- To have an organization with a highly motivated and continuously trained staff that partner with the relevant stakeholders to ensure that the Virgin Islands enjoy the highest standards of internationally acceptable public infrastructure, utilities, communications and transportation network within its means.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Environment - Improved communications and infrastructure

To provide the Territory with alternative energy sources

- Number of programmes devised to promote the use of energy efficient light bulbs in
- Number of light fixtures established for the utilization of solar technology for
- Percentage of households utilizing energy efficient light bulbs
- Percentage of streetlights and public buildings and facilities


## Environment - Improved communications and infrastructure

To construct or upgrade roadways for improved vehicular and pedestrian flow of traffic in the Territory

- Miles of safe roadways constructed or upgraded
- Miles of new/existing roads maintained in accordance with international standards


## Environment - Improved communications and infrastructure

To provide a greener and cleaner city that is pedestrian friendly

- Number of infrastructural components completed to the relevant codes and
- Percentage of infrastructure compenents completed


## STAFFING RESOURCES

ESTABLISHED
Accounting Officer: Permanent Secretary
Administration Unit
1 Chief of Infrastructural Planning, Research and Development
2 Deputy Secretary
1 Assistant Secretary
1 Assistant Secretary/Private Secretary
3 Senior Administrative Officer
1 Administrative Officer
Project Unit
Way Leave Officer 1
2 Senior Executive Officer
1 Project Coordinator
Accounts Officer I/II
1 Quantity Surveyor
(one post of Executive Officer upgraded)
Office Generalist I/II/III
(Office Generalist I/II/II Transferred to Head 2761 DMV)
Human Resources Unit
1 Human Resources Manager
1 Senior Assistant Human Resources Manager
1 Human Resources Assistant
1 Human Resources Clerk I/II/III

## NON-ESTABLISHED

1 Electrical Assistant
Accounting Unit

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |
|  |  |  |  | Estimates |  |  |

RECURRENT

Employee Compensation
511000 Personal Emoluments
511110 House of Assembly Members
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temporary Staff
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511310 Members' Office Allowance
511320 Members' Housing Allowance
511330 Members' Travel Allowance
511340 Members' Telephone Allowance
511350 Members' Entertainment Allowances
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511414 Special Duty Allowance
511415 Commuter's Allowance
511419 Entertainment Allowance
511530 Inducement Allowance
511531 Acting Allowance and Leave Relief
512000 Social Contributions
512210 Social Security Contributions
512220 Payroll Tax
512230 Health Insurance
Goods and Services
521000 Rent
521110 Rent of Offices
521320 Rent of Other Equipment
521410 Rent of Vehicles
521999 Other Rent
522000 Utilities
522110 Mobile
522120 Landline
522130 Internet
522210 Streetlighting
522220 Electricity (general)
522310 Water (general)
522320 Drinking Water
522410 Cable TV Fees
522510 Gasoline
522520 Diesel
522610 Postage and Courier Costs
523000 Supplies
523110 Books and Subscriptions
523120 Printing
523130 Stationery
523140 Minor Equipment
523150 Software
523160 Furniture and Fittings (Minor)
523170 Major Equipment
523199 Other General Supplies
523210 Uniforms
523211 License Plates

| 1,528,227 | 1,510,400 | 1,225,854 | 1,033,700 | 1,033,700 | 1,033,700 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | 60,000 | - | 60,000 | 60,000 | 60,000 |
| 103,207 | 89,000 | 70,469 | 78,043 | 78,043 | 78,043 |
| 1,190,639 | 1,217,200 | 1,023,913 | 769,757 | 769,757 | 769,757 |
| 1,982 | - | - | - | - | - |
| 51,794 | 58,900 | 62,188 | 16,700 | 16,700 | 16,700 |
| 110,110 | - | 6,609 | - | - | - |
| - | - | - | 5,200 | 5,200 | 5,200 |
| - | 24,000 | - | 24,000 | 24,000 | 24,000 |
| - | 3,900 | - | 12,000 | 12,000 | 12,000 |
| - | 1,000 | - | 3,900 | 3,900 | 3,900 |
| - | 4,600 | - | - | - | - |
| 16,840 | 15,000 | 23,979 | 21,100 | 21,100 | 21,100 |
| 8,662 | 6,100 | 7,724 | 4,400 | 4,400 | 4,400 |
| 11,733 | - | 4,345 | 2,600 | 2,600 | 2,600 |
| 11,387 | - | 4,491 | 4,800 | 4,800 | 4,800 |
| - | - | - | 2,000 | 2,000 | 2,000 |
| 12,651 | 17,700 | 9,001 | 29,200 | 29,200 | 29,200 |
| 5,750 | - | 6,000 | - | - | - |
| 3,473 | 13,000 | 7,135 | - | - | - |
| 172,727 | 99,300 | 164,144 | 99,000 | 99,000 | 99,000 |
| 54,851 | 37,300 | 51,842 | 30,700 | 30,700 | 30,700 |
| 84,986 | 35,800 | 83,811 | 44,500 | 44,500 | 44,500 |
| 32,890 | 26,200 | 28,490 | 23,800 | 23,800 | 23,800 |
| 68,702 | 58,500 | 392,841 | - | - | - |
| 57,800 | 58,000 | 57,800 | - | - | - |
| 3,726 | - | 313,496 | - | - | - |
| 826 | 500 | 947 | - | - | - |
| 6,350 | - | 20,599 | - | - | - |
| 1,877,497 | 1,075,500 | 1,087,517 | 1,080,700 | 1,080,700 | 1,080,700 |
| 25,028 | 24,000 | 29,069 | 22,000 | 22,000 | 22,000 |
| 14,845 | 20,000 | 13,521 | 19,000 | 19,000 | 19,000 |
| 712 | 1,000 | 1,780 | 1,000 | 1,000 | 1,000 |
| 1,780,236 | 954,200 | 812,095 | 1,020,000 | 1,020,000 | 1,020,000 |
| 38,092 | 55,000 | 40,369 | - | - | - |
| 276 | 300 | 93,037 | - | - | - |
| 1,949 | 3,000 | 1,695 | 3,000 | 3,000 | 3,000 |
| 649 | 900 | 652 | 900 | 900 | 900 |
| 7,586 | 6,000 | 8,651 | 5,900 | 5,900 | 5,900 |
| 1,325 | 2,000 | 86,111 | - | - | - |
| 6,798 | 9,100 | 537 | 8,900 | 8,900 | 8,900 |
| 59,072 | 96,600 | 56,549 | 119,600 | 119,600 | 119,600 |
| 776 | 13,000 | 80 | 12,700 | 12,700 | 12,700 |
| 14,814 | 16,100 | 23,277 | 15,800 | 15,800 | 15,800 |
| 6,058 | 8,000 | 4,699 | 7,800 | 7,800 | 7,800 |
| 5,741 | 15,000 | 8,615 | 14,700 | 14,700 | 14,700 |
|  |  | 1,000 |  |  |  |
| 1,566 | 18,000 | 2,209 | 17,600 | 17,600 | 17,600 |
| - | - | 8,815 | 9,600 | 9,600 | 9,600 |
| 11,933 | 21,000 | 6,777 | 36,000 | 36,000 | 36,000 |
| 456 | - | 577 | - | - | - |
| 7,990 | - |  | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523221 Special Awards | 6,035 | 500 | 230 | 500 | 500 | 500 |
| 523225 Construction Materials | 2,600 | - | - | - | - | - |
| 523299 Miscellaneous Supplies | 1,104 | 5,000 | 270 | 4,900 | 4,900 | 4,900 |
| 524000 Repairs and Maintenance (Minor) | 10,384 | 20,300 | 22,551 | 19,900 | 19,900 | 19,900 |
| 524110 Buildings-Minor Repairs | 1,764 | 9,300 | 10,937 | 9,100 | 9,100 | 9,100 |
| 524113 Vehicles/Vessels-Minor Repairs | 6,068 | 6,000 | 6,025 | 5,900 | 5,900 | 5,900 |
| 524115 Office Equipment-Minor Repairs | 2,000 | 5,000 | 5,589 | 4,900 | 4,900 | 4,900 |
| 524199 Other Minor Repairs and Maintenance | 552 | - | - | - | - |  |
| 525000 Travel | 94,835 | 127,200 | 53,752 | 124,700 | 124,700 | 124,700 |
| 525110 Accommodation (Domestic) | - | 2,300 | - | 2,300 | 2,300 | 2,300 |
| 525120 Transportation (Domestic) | 10,229 | 19,000 | 2,970 | 18,600 | 18,600 | 18,600 |
| 525130 Subsistence (Domestic) | 125 | 4,000 | 255 | 3,900 | 3,900 | 3,900 |
| 525210 Accommodation (Foreign) | 15,321 | - | 19,458 | 35,000 | 35,000 | 35,000 |
| 525220 Transportation (Foreign) | 59,421 | 101,900 | 18,224 | 36,400 | 36,400 | 36,400 |
| 525230 Subsistence (Foreign) | 9,339 | - | 12,845 | 28,000 | 28,000 | 28,000 |
| 525240 Warm Clothing Allowance (Foreign) | 400 | - | - | 500 | 500 | 500 |
| 526000 Training | $(6,125)$ | 70,000 | 29,495 | 68,600 | 68,600 | 68,600 |
| 526110 Domestic Training | $(7,925)$ | 10,000 | 11,300 | 9,800 | 9,800 | 9,800 |
| 526120 Foreign Training | 1,800 | 60,000 | 18,195 | 58,800 | 58,800 | 58,800 |
| 528000 Services | 603,749 | 535,200 | 625,363 | 725,200 | 725,200 | 725,200 |
| 528110 Marketing and Advertising | 11,282 | 17,300 | 3,513 | 17,000 | 17,000 | 17,000 |
| 528140 Recruitment | - | 1,900 | - | 1,900 | 1,900 | 1,900 |
| 528150 Stipend for Boards and Committees | 113,962 | 105,200 | 85,108 | 103,100 | 103,100 | 103,100 |
| 528170 Cleaning Services | 385 | 600 | - | - | - | - |
| 528240 Land Appraisal | 2,000 | - | - | 600 | 600 | 600 |
| 528250 Architectural Services | - | 9,200 | - | 9,000 | 9,000 | 9,000 |
| 528299 Other Consultancy | 472,530 | 401,000 | 532,932 | 568,800 | 568,800 | 568,800 |
| 528620 Remittance and Agents Charges | 860 | - | 960 | - | - | - |
| 528665 Freight Charges | 75 | - | - | - | - | - |
| 528660 Trucking and Backhoe Services | - | - | - | 24,800 | 24,800 | 24,800 |
| 528675 Transportation of Students | 380 | - | 1,475 | - | - | - |
| 528699 Other Services | 2,275 | - | 1,375 | - | - | - |
| 529000 Entertainment | 19,963 | 63,300 | 14,998 | 62,000 | 62,000 | 62,000 |
| 529110 Entertainment | 19,963 | 63,300 | 14,998 | 62,000 | 62,000 | 62,000 |
| Grants |  |  |  |  |  |  |
| 551000 Grants | 346,785 | 404,500 | 352,944 | 153,000 | 153,000 | 153,000 |
| 551210 Grants to Caribbean International Organizations | 346,785 | 404,500 | 352,944 | 153,000 | 153,000 | 153,000 |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expense | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 571120 Rent of Land | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 572000 Assistance Grants | - | 303,100 | - | 303,100 | 303,100 | 303,100 |
| 572199 Other Organizational Assistance Grants | - | 303,100 | - | 303,100 | 303,100 | 303,100 |
| 573000 Miscellaneous Other Expense | 1,010 | - | 79 | - | - | - |
| 573999 Miscellaneous Other Expense | 1,010 | - | 79 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 4,782,826 | 4,369,900 | 4,032,087 | 3,795,500 | 3,795,500 | 3,795,500 |

BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS - 1005 CITY MANAGEMENT

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |  |
|  | Employee Compensation |  |  |  |  |  |  |
| 511000 | Personal Emoluments | 1,050 | 110,700 | - | - | - | - |
| 511120 | Permanent Secretaries/Heads | - | 105,000 | - | - | - | - |
| 511220 | Part Time Wage Earners | 1,050 | - | - | - |  | - |
| 511411 | Telephone Allowance | - | 2,100 | - | - | - | - |
| 511419 | Entertainment Allowance | - | 3,600 | - | - | - | - |
| 512000 | Social Contributions | - | 17,000 | - | - | - | - |
| 512210 | Social Security Contributions |  | 5,000 | - | - |  | - |
| 512220 | Payroll Tax | - | 5,000 | - | - |  | - |
| 512230 | Health Insurance | - | 7,000 | - | - | - | - |
|  | Goods and Services |  |  |  |  |  |  |
| 521000 | Rent | 1,395 | - | - | - | - | - |
| 521310 | Rent of Office Equipment | 1,395 | - | - | - | - | - |
| 522000 | Utilities | 33,942 | 1,500 | 24,072 | 1,500 | 1,500 | 1,500 |
| 522220 | Electricity (general) | 33,942 | 1,500 | 24,039 | 1,500 | 1,500 | 1,500 |
| 522310 | Water (general) | - | - | 32 | - | - | - |
| 523000 | Supplies | 19,124 | 27,600 | 2,325 | 19,300 | 19,300 | 19,300 |
| 523110 | Books and Subscriptions | - | 500 | - | 500 | 500 | 500 |
| 523120 | Printing | 893 | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 523130 | Stationery | - | 1,200 | - | 1,200 | 1,200 | 1,200 |
| 523140 | Minor Equipment | - | 5,000 | - | 3,000 | 3,000 | 3,000 |
| 523160 | Furniture and Fittings (Minor) | 1,031 | - | 1,095 | - | - | - |
| 523199 | Other General Supplies | 10,670 | 3,500 | - | 3,400 | 3,400 | 3,400 |
| 523225 | Construction Materials | 4,750 | - | 1,230 | - | - | - |
| 523299 | Miscellaneous Supplies | 1,780 | 16,200 | - | 10,000 | 10,000 | 10,000 |
| 524000 | Repairs and Maintenance (Minor) | 35,420 | - | 42,000 | 42,000 | 42,000 | 42,000 |
| 524112 | Public Roadside Landscaping | 420 | - | - | - |  | - |
| 524199 | Other Minor Repairs and Maintenance | 35,000 | - | 42,000 | 42,000 | 42,000 | 42,000 |
| 525000 | Travel | - | 7,500 | - | 2,000 | 2,000 | 2,000 |
| 525120 | Transportation (Domestic) | - | 1,500 | - | 1,000 | 1,000 | 1,000 |
| 525130 | Subsistence (Domestic) | - | - | - | 1,000 | 1,000 | 1,000 |
| 525220 | Transportation (Foreign) | - | 6,000 | - | - | - | - |
| 528000 | Services | 92,595 | 33,200 | 74,555 | 51,100 | 51,100 | 51,100 |
| 528110 | Marketing and Advertising | 1,660 | 1,900 | - | 1,800 | 1,800 | 1,800 |
| 528150 | Stipend for Boards and Committee | - | 8,400 | - | - | - | - |
| 528160 | Admin Fees for Revenue Collection | - | 22,900 | - | - | - | - |
| 528170 | Cleaning Services | 22,830 | - | 22,830 | 22,900 | 22,900 | 22,900 |
| 528660 | Trucking and Backhoe Services | 22,700 | - | 11,150 | - | - | - |
| 528699 | Other Services | 45,405 | - | 40,575 | 26,400 | 26,400 | 26,400 |
| 529000 | Entertainment | - | 2,500 | - | 1,400 | 1,400 | 1,400 |
| 529110 | Entertainment | - | 2,500 | - | 1,400 | 1,400 | 1,400 |
|  | Grants |  |  |  |  |  |  |
| 551000 | Grants | 55,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 551320 | Grants to Wickhams Cay | 55,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PROGR | MME EXPENDITURE - RECURRENT | 238,526 | 250,000 | 192,919 | 167,300 | 167,300 | 167,300 |

BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS - 1019 ELECTRICAL INSPECTION UNIT

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 218,600 | 218,600 | 218,600 |
| 511130 Personnel (Staff) Salaries | - | - | - | 186,263 | 186,263 | 186,263 |
| 511210 Full Time Wage Earners | - | - | - | 22,757 | 22,757 | 22,757 |
| 511220 Part Time Wage Earners | - | - | - | 9,580 | 9,580 | 9,580 |
| 512000 Social Contributions | - | - | - | 21,300 | 21,300 | 21,300 |
| 512210 Social Security Contributions | - | - | - | 8,400 | 8,400 | 8,400 |
| 512220 Payroll Tax | - | - | - | 8,900 | 8,900 | 8,900 |
| 512230 Health Insurance | - | - | - | 4,000 | 4,000 | 4,000 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 58,000 | 58,000 | 58,000 |
| 521110 Rent of Offices | - | - | - | 58,000 | 58,000 | 58,000 |
| 522000 Utilities | 365 | 1,200 | 278 | 59,500 | 59,500 | 59,500 |
| 522120 Landline | - | - | - | 2,000 | 2,000 | 2,000 |
| 522130 Internet | - | - | - | 1,000 | 1,000 | 1,000 |
| 522220 Electricity (general) | - | - | - | 55,000 | 55,000 | 55,000 |
| 522310 Water (general) | - | - | - | 500 | 500 | 500 |
| 522320 Drinking Water | 230 | 500 | 145 | 500 | 500 | 500 |
| 522510 Gasoline | 135 | 500 | 133 | 500 | 500 | 500 |
| 522610 Postage and Courier Costs | - | 200 | - | - | - | - |
| 523000 Supplies | 4,591 | 4,000 | 1,563 | 4,000 | 4,000 | 4,000 |
| 523110 Books and Subscriptions | 300 | 500 | - | 500 | 500 | 500 |
| 523120 Printing | - | 500 | 1,060 | 500 | 500 | 500 |
| 523130 Stationery | 128 | 500 | - | 500 | 500 | 500 |
| 523140 Minor Equipment | 2,030 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | 150 | - | - | - | - | - |
| 523199 Other General Supplies | 757 | 1,000 | 503 | 1,000 | 1,000 | 1,000 |
| 523210 Uniforms | 1,226 | - | - | 500 | 500 | 500 |
| 523299 Miscellaneous Supplies | - | 500 | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 2,438 | 3,800 | 4,587 | 3,800 | 3,800 | 3,800 |
| 524110 Building - Minor Reapirs/Maintenance | - | - | 600 | - | - | - |
| 524113 Vehicles and Vessels-Minor Repairs | 1,953 | 3,000 | 3,632 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repairs | 485 | 800 | 355 | 800 | 800 | 800 |
| 525000 Travel | 995 | - | 90 | - | - | - |
| 525120 Transportation (Domestic) | 970 | - | 90 | - | - | - |
| 525130 Subsistence (Domestic) | 25 | - | - | - | - | - |
| 528000 Services | 180 | - | - | - | - | - |
| 528660 Trucking and Backhoe Services | 180 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 8,569 | 9,000 | 6,517 | 365,200 | 365,200 | 365,200 |

BUDGET HEAD: 2756 MINISTRY OF COMMUNICATIONS AND WORKS - 1020 APPRENTICESHIP

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |

RECURRENT
Employee Compensation

| 511000 Personal Emoluments | - | 41,300 | - | - |  | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511220 Part Time Wage Earners | - | 41,300 | - | - |  | - |
| 512000 Social Contributions | - | 2,800 | - | - | - | - |
| 512210 Social Security Contributions | - | 1,700 | - | - | - | - |
| 512220 Payroll Tax | - | 1,100 | - | - | - | - |
| 512230 Health Insurance | - | - | - | - | - | - |
| Goods and Services |  |  |  |  |  |  |
| 528000 Services | - | - | - | - | - | - |
| 528299 Other Consultancy | - | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | - | 44,100 | - | - | - | - |

## OBJECTIVE

- To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |
| :--- |
| - OUTPUTS (The quantifiable outputs produced or services |
| delivered by the programme (Budget Head).) |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |

## Direction/Governance: A reformed public sector

To provide continuous training and development to staff to improve productivity in all areas of the Unit.

| Administration | 6 | 6 | 6 | 6 |
| :--- | :--- | :--- | :--- | :--- |

- Percentage of staff trained and developed in various areas


## Social: An improved standard of living

Enforcement of cleaning guidelines in accordance to Occupatonal Safety and Health Administration Standards

| etc.) | 6 | 6 | 6 |
| :--- | :--- | :--- | :--- |

- Percentage increase in air quality reading by a Environmental Comp.

Environment - Improved communications and infrastructure
Implementation of a comprehensive preventative maintenance programme.

- Number of maintenance checks being carried out
- Percentage decrease in average response and execution time of task

Direction/Governance: A reformed public sector
Upgrade Security system and ensure security procedures/standards are executed

- Number of security upgrades carried out
- Percentage decrease in security incidents


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Facilities Manager

1 Maintenance Supervisor
1 Administrative Officer
1 Accounts Officer I/II
1 Office Generalist I/II/III
1 Security Supervisor
1 Deputy Security Supervisor
1 Custodial Supervisor

## NON-ESTABLISHED

5 Security Guard
2 Security Guard/Parking Attendant
1 Groundsman

Cleaner
Foreman

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511140 Supernumerary and Temp Salaries
511210 Full Time Wage Earners
511220 Part Time Wage Earners
511230 Labour Cost
511410 Travel Allowance
511411 Telephone Allowance
511412 Overtime
511499 Other General Employee Allowance
511531 Acting Allowance

511531 Acting Allowance and Leave Relief

| 863,029 | 746,300 | 887,012 | 894,000 | 894,000 | 894,000 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 56,315 | 56,974 | 56,315 | 56,974 | 56,974 | 56,974 |
| 329,545 | 370,226 | 467,451 | 497,160 | 497,160 | 497,160 |
| 2,183 | - | - | - | - | - |
| 182,903 | 150,500 | 210,717 | 185,194 | 185,194 | 185,194 |
| 264,687 | 123,600 | 121,968 | 151,772 | 151,772 | 151,772 |
| - | - | 21,827 | - | - | - |
| 1,998 | 3,300 | 1,944 | 2,000 | 2,000 | 2,000 |
| 1,183 | 1,700 | 842 | 900 | 900 | 900 |
| 9,828 | 20,000 | 4,175 | - | - | - |
| - | - | 1,123 | - | - | - |
| 12,242 | 20,000 | 562 | - | - | - |
| 2,145 | - | 86 | - | - | - |
| 99,288 | 101,000 | 100,351 | 100,300 | 100,300 | 100,300 |
| 32,388 | 34,000 | 34,720 | 34,700 | 34,700 | 34,700 |
| 27,355 | 12,000 | 27,119 | 27,300 | 27,300 | 27,300 |
| 39,545 | 55,000 | 38,513 | 38,300 | 38,300 | 38,300 |
| 170 | 2,000 | 10,518 | 1,800 | 1,800 | 1,800 |
| - | 1,000 | - | 500 | 500 | 500 |
| 170 | 1,000 | 10,275 | 500 | 500 | 500 |
| - | - | 243 | 800 | 800 | 800 |
| 933,863 | 950,100 | 945,908 | 851,000 | 851,000 | 851,000 |
| 8,169 | 8,700 | 12,144 | 8,500 | 8,500 | 8,500 |
| 5,482 | 8,300 | 5,981 | 6,500 | 6,500 | 6,500 |
| 900,800 | 900,800 | 900,800 | 807,900 | 807,900 | 807,900 |
| 4,620 | 10,000 | 7,501 | 8,700 | 8,700 | 8,700 |
| 3,047 | 5,000 | 3,430 | 4,000 | 4,000 | 4,000 |
| 6,417 | 3,000 | 8,455 | 5,700 | 5,700 | 5,700 |
| 3,976 | 10,000 | 6,030 | 7,000 | 7,000 | 7,000 |
| 33 | 300 | 63 | 200 | 200 | 200 |
| - | - | 100 | - | - | - |
| 1,319 | 4,000 | 1,404 | 2,500 | 2,500 | 2,500 |
| 176,145 | 147,500 | 135,119 | 124,600 | 124,600 | 124,600 |
| 95 | 500 | 40 | 300 | 300 | 300 |
| 4,460 | 5,000 | 5,204 | 4,700 | 4,700 | 4,700 |
| 3,254 | 4,000 | 1,533 | 2,500 | 2,500 | 2,500 |
| 13,567 | 5,000 | 9,587 | 2,000 | 2,000 | 2,000 |
| - | - | 4,167 | - | - | - |
| 3,471 | 10,000 | 21,273 | 9,100 | 9,100 | 9,100 |
| 13,700 | - | - | - | - | - |
| 84,201 | 60,000 | 51,051 | 56,500 | 56,500 | 56,500 |
| 19,371 | 20,000 | 18,862 | 16,000 | 16,000 | 16,000 |
| 2,192 | 5,000 | 4,065 | 2,900 | 2,900 | 2,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523217 Medical Supplies | 228 | 1,000 | 463 | 600 | 600 | 600 |
| 523225 Construction Materials | 22,356 | 30,000 | 18,873 | 28,000 | 28,000 | 28,000 |
| 523299 Miscellaneous Supplies | 9,249 | 7,000 | - | 2,000 | 2,000 | 2,000 |
| 524000 Repairs and Maintenance (Minor) | 162,822 | 231,400 | 223,207 | 207,600 | 207,600 | 207,600 |
| 524110 Buildings-Minor Repairs | 52,797 | 65,000 | 44,587 | 52,000 | 52,000 | 52,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 8,808 | 10,000 | 6,598 | 9,000 | 9,000 | 9,000 |
| 524114 Landscaping Government Premises | 24,022 | 30,000 | 34,582 | 24,100 | 24,100 | 24,100 |
| 524115 Office Equipment-Minor Repairs | 57,795 | 101,400 | 117,212 | 110,500 | 110,500 | 110,500 |
| 524199 Other Minor Repairs and Maintenance | 19,400 | 25,000 | 20,227 | 12,000 | 12,000 | 12,000 |
| 526000 Training | 3,000 | 20,000 | - | 17,400 | 17,400 | 17,400 |
| 526110 Domestic Training | 3,000 | 20,000 | - | 17,400 | 17,400 | 17,400 |
| 528000 Services | 126,936 | 130,000 | 134,112 | 125,900 | 125,900 | 125,900 |
| 528130 Security | 2,880 | 3,000 | 900 | 3,000 | 3,000 | 3,000 |
| 528170 Cleaning Services | 92,904 | 99,000 | 99,322 | 99,000 | 99,000 | 99,000 |
| 528299 Other Consultancy | - | - | 2,800 | - | - | - |
| 528310 Residential Waste Collection | - | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 528399 Other Waste Collection | 12,000 | - | - | - | - | - |
| 528599 Other Insurance | - | - | 335 | - | - | - |
| 528620 Remittance and Agents Charges | 695 | 1,000 | 282 | 900 | 900 | 900 |
| 528660 Trucking and Backhoe Services | 14,633 | 5,000 | 8,998 | 5,000 | 5,000 | 5,000 |
| 528665 Freight Charges | 3,823 | 10,000 | 7,426 | 6,000 | 6,000 | 6,000 |
| 528675 Transportation of Students | - | - | 2,050 | - | - | - |
| 529000 Entertainment | 5,058 | 3,000 | 2,527 | - | - | - |
| 529110 Entertainment | 5,058 | 3,000 | 2,527 | - | - | - |
| Property and Other Expenses |  |  |  |  |  |  |
| 571000 Property Expenses | 193,909 | 201,000 | 194,837 | 180,000 | 180,000 | 180,000 |
| 571110 Property Insurance | 193,909 | 201,000 | 188,337 | - | - | - |
| 571130 Other Property Expense | - | - | - | 180,000 | 180,000 | 180,000 |
| 573999 Miscellaneous Other Expense | - | - | 6,500 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 2,564,219 | 2,532,300 | 2,633,591 | 2,502,600 | 2,502,600 | 2,502,600 |

- To develop, administer and promote a BVI based civil aviation regulatory system for all aviation operations in and out of the British Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or <br> delivered by the programme (Budget Head).) <br> » OUTCOMES (The quantifiable outcomes or impact achieved.) | 2014 | 2014 | 2015 | 2016 | 2017 |

## Direction/Governance: A reformed public sector

To work closely with ASSI \& DFT to resume local regulatory aviation authority

- Number of meetings held


## Social: An improved standard of living

To develop the Virgin Islands Aircraft Register

- Number of aircraft registered
- Average time to issue registration certificate

| STAFFING RESOURCES |  |  |  |  |  |  |
| :--- | :--- | :--- | :--- | :---: | :---: | :---: |
| ESTABLISHED |  |  |  |  |  |  |
| Accounting Officer: The Director of Civil Aviation | 2 | Security Inspector |  |  |  |  |
| 1 | Deputy Director of Civil Aviation | 1 | Aviation Technical Staff Coordinator |  |  |  |
| 1 | Senior Executive Officer | 1 | Aviation Secretary |  |  |  |
| 2 | Office Generalist I/I/III | 1 | Web Administrator |  |  |  |
| 1 | Air Traffic Services Inspector | 1 | Accounts Officer I/II |  |  |  |
| 1 | Aerodrome Inspector |  |  |  |  |  |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 86,129 | 149,300 | 52,619 | 131,600 | 131,600 | 131,600 |
| 511120 Permanent Secretaries/Heads | 19,041 | 67,900 | 52,619 | 68,740 | 68,740 | 68,740 |
| 511130 Personnel (Staff) Salaries | 63,441 | 45,600 | - | 50,460 | 50,460 | 50,460 |
| 511410 Travel Allowance | - | 2,000 | - | - | - | - |
| 511411 Telephone Allowance | 176 | 1,700 | - | 900 | 900 | 900 |
| 511413 Car Allowance | 954 | 5,200 | - | 2,600 | 2,600 | 2,600 |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511419 Entertainment Allowance | 1,192 | 3,300 | - | 3,300 | 3,300 | 3,300 |
| 511499 Other General Employee Allowance | - | 3,600 | - | - | - | - |
| 511530 Inducement Allowance | - | 15,000 | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | - | 5,000 | - | - | - | - |
| 511536 Head of Department's Allowance | 1,325 | - | - | 3,600 | 3,600 | 3,600 |
| 512000 Social Contributions | 9,536 | 31,200 | 6,101 | 10,300 | 10,300 | 10,300 |
| 512210 Social Security Contributions | 2,959 | 7,900 | 2,105 | 3,600 | 3,600 | 3,600 |
| 512220 Payroll Tax | 3,552 | 15,400 | 1,961 | 5,400 | 5,400 | 5,400 |
| 512230 Health Insurance | 3,025 | 7,900 | 2,035 | 1,300 | 1,300 | 1,300 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | 60,000 | - | 60,000 | 60,000 | 60,000 |
| 521110 Rent of Offices | - | 60,000 | - | 60,000 | 60,000 | 60,000 |
| 522000 Utilities | 134 | 19,450 | - | 21,700 | 21,700 | 21,700 |
| 522110 Mobile | - | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 522120 Landline | 134 | 6,000 | - | 5,900 | 5,900 | 5,900 |
| 522220 Electricity (general) | - | 7,200 | - | 9,600 | 9,600 | 9,600 |
| 522320 Drinking Water | - | 750 | - | 900 | 900 | 900 |
| 522610 Postage and Courier Costs | - | 3,000 | - | 2,800 | 2,800 | 2,800 |
| 523000 Supplies | - | 34,750 | - | 33,700 | 33,700 | 33,700 |
| 523110 Books and Subscriptions | - | 4,500 | - | 4,300 | 4,300 | 4,300 |
| 523120 Printing | - | 7,000 | - | 6,900 | 6,900 | 6,900 |
| 523130 Stationery | - | 4,250 | - | 4,200 | 4,200 | 4,200 |
| 523140 Minor Equipment | - | 5,500 | - | 5,400 | 5,400 | 5,400 |
| 523170 Major Equipment | - | 10,000 | - | 9,600 | 9,600 | 9,600 |
| 523199 Other General Supplies | - | 3,500 | - | 3,300 | 3,300 | 3,300 |
| 524000 Repairs and Maintenance (Minor) | - | 7,200 | - | 12,000 | 12,000 | 12,000 |
| 524113 Vehicles/Vessels-Minor Repairs | - | 5,000 | - | 6,000 | 6,000 | 6,000 |
| 524115 Office Equipment-Minor Repairs | - | 2,200 | - | 6,000 | 6,000 | 6,000 |
| 525000 Travel | - | 1,000 | - | 900 | 900 | 900 |
| 525120 Transportation (Domestic) | - | 1,000 | - | 900 | 900 | 900 |
| 526000 Training | - | - | - | 20,000 | 20,000 | 20,000 |
| 526120 Foreign Training | - | - | - | 20,000 | 20,000 | 20,000 |
| 528000 Services | - | 7,900 | - | 7,700 | 7,700 | 7,700 |
| 528130 Security | - | 2,400 | - | 2,400 | 2,400 | 2,400 |
| 528140 Recruitment | - | 5,500 | - | 5,300 | 5,300 | 5,300 |
| 529000 Entertainment | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| 529110 Entertainment | - | 1,500 | - | 1,500 | 1,500 | 1,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 95,799 | 312,300 | 58,719 | 299,400 | 299,400 | 299,400 |

## OBJECTIVE

- To maintain a trained, effective Fire Service that provide quality emergency response functions to serve the Territory of the Virgin Islands.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

## Identify and assign of overall health and safety officers for the Fire Services

- Number of stations restored
- Number of vessels acquired
- Percentage decrease in response time
- Percentage increase to existing fleet
- Percentage reduction of oil pollution related incidents


## Direction/Governance: A reformed public sector

Effectively manage the collaboration with BVIHSA staff to deploy ambulances from East End and West End Fire Stations

- Number of communication software restored/replaced
- Number of documents revised and submitted to Cabinet
- Percentage increase in existing fleet
- Percentage increase in buildings conforming to standards

| STAFFING RESOURCES |  |  |  |  |  |  |  |
| :--- | :--- | :--- | :--- | :---: | :---: | :---: | :---: |
| ESTABLISHED |  |  |  |  |  |  |  |
| Accounting Officer: The Chief Fire Officer |  |  |  |  |  |  |  |
| 1 | Deputy Chief Fire Officer | 1 | Fire Officer/ Mechanic I/II |  |  |  |  |
| 3 | Station Officer | 1 | Accounts Officer I/II |  |  |  |  |
| 9 | Sub Officer | 1 | Senior Executive Officer |  |  |  |  |
| 4 | Leading Fire Officer | 2 | Office Generalist I/II/III |  |  |  |  |
| 39 | Fire Officer |  |  |  |  |  |  |
|  | (one post of Maintenance Officer renamed and upgraded) |  |  |  |  |  |  |

## NON-ESTABLISHED

3 Cleaner

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 2,015,458 | 2,054,000 | 2,058,453 | 2,046,100 | 2,046,100 | 2,046,100 |
| 511120 Permanent Secretaries/Heads | 64,417 | 66,146 | 64,416 | 64,417 | 64,417 | 64,417 |
| 511130 Personnel (Staff) Salaries | 1,771,736 | 1,807,754 | 1,833,247 | 1,814,730 | 1,814,730 | 1,814,730 |
| 511220 Part Time Wage Earners | 35,226 | 30,200 | 28,772 | 29,353 | 29,353 | 29,353 |
| 511410 Travel Allowance | 9,558 | 10,800 | 9,133 | 8,400 | 8,400 | 8,400 |
| 511411 Telephone Allowance | 5,545 | 4,200 | 5,266 | 4,200 | 4,200 | 4,200 |
| 511413 Car Allowance | 2,592 | 2,600 | - | 2,600 | 2,600 | 2,600 |
| 511416 Housing Allowance | 1,440 | 1,500 | 1,440 | 1,500 | 1,500 | 1,500 |
| 511417 On-Call Allowance | 57,665 | 49,000 | 58,535 | 49,600 | 49,600 | 49,600 |
| 511499 Other General Employee Allowance | 991 | - | - | - | - | - |
| 511510 Auxiliary Allowance | 44,697 | 42,900 | 39,530 | 42,900 | 42,900 | 42,900 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 511526 EMT/FIRE Allowance | 16,500 | 16,000 | 16,500 | 7,500 | 7,500 | 7,500 |
| 511531 Acting Allowance and Leave Relief | 5,091 | 22,900 | 1,613 | 20,900 | 20,900 | 20,900 |
| 512000 Social Contributions | 305,000 | 196,100 | 312,606 | 232,800 | 232,800 | 232,800 |
| 512210 Social Security Contributions | 71,290 | 58,200 | 74,347 | 74,000 | 74,000 | 74,000 |
| 512220 Payroll Tax | 84,770 | 29,200 | 84,589 | 75,600 | 75,600 | 75,600 |
| 512230 Health Insurance | 148,940 | 108,700 | 153,670 | 83,200 | 83,200 | 83,200 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 15 | 100 | 4,108 | 100 | 100 | 100 |
| 521410 Rent of Vehicles | - | - | 4,050 | - | - | - |
| 521999 Other Rent | 15 | 100 | 58 | 100 | 100 | 100 |
| 522000 Utilities | 121,354 | 122,700 | 115,069 | 82,900 | 82,900 | 82,900 |
| 522110 Mobile | 17,397 | 16,400 | 19,127 | 10,900 | 10,900 | 10,900 |
| 522120 Landline | 22,429 | 18,500 | 14,364 | 13,000 | 13,000 | 13,000 |
| 522220 Electricity (general) | 47,570 | 44,300 | 53,733 | 34,300 | 34,300 | 34,300 |
| 522310 Water (general) | 2,783 | 3,200 | 2,274 | 1,200 | 1,200 | 1,200 |
| 522320 Drinking Water | 7,125 | 7,100 | 6,600 | 5,100 | 5,100 | 5,100 |
| 522510 Gasoline | 7,133 | 10,700 | 7,047 | 6,000 | 6,000 | 6,000 |
| 522520 Diesel | 15,686 | 18,500 | 11,145 | 11,000 | 11,000 | 11,000 |
| 522530 Propane | 530 | 700 | - | 600 | 600 | 600 |
| 522599 Other Fuel | 140 | 2,800 | 780 | 300 | 300 | 300 |
| 522610 Postage and Courier Costs | 561 | 500 | - | 500 | 500 | 500 |
| 523000 Supplies | 88,101 | 88,700 | 58,236 | 79,100 | 79,100 | 79,100 |
| 523110 Books and Subscriptions | 75 | 100 | 1,500 | 100 | 100 | 100 |
| 523120 Printing | 4,185 | 6,700 | 1,296 | 7,200 | 7,200 | 7,200 |
| 523130 Stationery | 1,018 | 6,800 | 132 | 3,600 | 3,600 | 3,600 |
| 523140 Minor Equipment | 7,220 | 8,700 | 3,209 | 6,000 | 6,000 | 6,000 |
| 523150 Software | - | - | - | 500 | 500 | 500 |
| 523160 Furniture and Fittings (Minor) | 248 | 1,000 | 4,159 | - | - | - |
| 523199 Other General Supplies | 8,607 | 8,300 | 15,818 | 24,000 | 24,000 | 24,000 |
| 523210 Uniforms | 57,554 | 41,500 | 31,818 | 10,000 | 10,000 | 10,000 |
| 523212 Small Tools | 469 | - | 79 | 100 | 100 | 100 |
| 523217 Medical Supplies | 40 | - | - | - | - | - |
| 523221 Special Awards | 1,225 | - | 225 | - | - | - |
| 523299 Miscellaneous Supplies | 7,460 | 15,600 | - | 27,600 | 27,600 | 27,600 |
| 524000 Repairs and Maintenance (Minor) | 114,196 | 111,600 | 94,566 | 129,000 | 129,000 | 129,000 |
| 524110 Buildings-Minor Repairs | 26,879 | 20,600 | 3,419 | 19,200 | 19,200 | 19,200 |
| 524113 Vehicles/Vessels-Minor Repairs | 85,700 | 84,200 | 86,917 | 84,300 | 84,300 | 84,300 |
| 524114 Landscaping Government Premises | 1,000 | - | 500 | - | - | - |
| 524115 Office Equipment-Minor Repairs | 255 | 6,800 | 3,730 | 14,100 | 14,100 | 14,100 |
| 524199 Other Minor Repairs and Maintenance | 362 | - | - | 11,400 | 11,400 | 11,400 |
| 525000 Travel | 16,600 | 22,900 | 12,380 | 16,700 | 16,700 | 16,700 |
| 525120 Transportation (Domestic) | 6,875 | 10,100 | 6,005 | 7,100 | 7,100 | 7,100 |
| 525130 Subsistence (Domestic) | 9,725 | 12,800 | 6,375 | 9,600 | 9,600 | 9,600 |
| 528000 Services | 15,404 | 17,800 | 14,644 | 26,200 | 26,200 | 26,200 |
| 528110 Marketing and Advertisement | - | - | 306 | - | - | - |
| 528599 Other Insurance | 2,000 | 500 | 1,697 | 2,000 | 2,000 | 2,000 |
| 528620 Remittance and Agents Charges | 50 | - | - | - | - | - |
| 528665 Freight Charges | 9,488 | 9,800 | 7,186 | 9,600 | 9,600 | 9,600 |
| 528675 Transportation of Students | 986 | 4,900 | 3,085 | 7,200 | 7,200 | 7,200 |
| 528680 Webhosting Services | 2,880 | 2,600 | 1,380 | 2,700 | 2,700 | 2,700 |
| 528699 Other Services | - | - | 990 | 4,700 | 4,700 | 4,700 |
| 529000 Entertainment | 6,208 | 1,000 | 152 | 3,000 | 3,000 | 3,000 |
| 529110 Entertainment | 6,208 | 1,000 | 152 | 3,000 | 3,000 | 3,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 9,567 | 18,500 | - | 10,000 | 10,000 | 10,000 |
| 562130 Medical Expenses | 9,567 | 18,500 | - | 10,000 | 10,000 | 10,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 2,691,903 | 2,633,400 | 2,666,164 | 2,625,900 | 2,625,900 | 2,625,900 |

## OBJECTIVE

- To ensure the provision of a continuous supply of safe potable water and an environmentally sound sewerage disposal to all residents of the British Virgin Islands, efficiently, effectively at affordable rates


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services <br> delivered by the programme (Budget Head).) | 2014 | 2014 | 2015 | 2016 | 2017 |
| $»$ OUTCOMES (The quantifiable outcomes or impact achieved.) | Target | Estimate | Target | Target | Target |

## Environment: Improved communications and infrastructure

Enhance customer confidence, communication and perception

- Number of customer complaints received
- Number of Public Notices issued
- Number of new water applications processed
- Percentage of customer complaints addressed within two days
- Percentge of Public Notices issued within specified period of time
- Percentage of water connections completed within time frame


## Environment: Improved communications and infrastructure

To reduce unaccounted for water

- Number of Pumps serviced as per schedule
- Number of illegal lines detected and corrected
- Number of main line breaks repaired within time period
- Percentage of Pumps services as per schedule
- Percentage of illegal connections corrected within 24 hours
- Percentage of main/service line breaks repaired within 24 hours

Environment: Improved communications and infrastructure
Develop and improve the water distribution system by adopting industry best practices

- Number of water samples tested for compliance with WHO water quality
- Length of new water lines added to system
- Percentage of water samples in compliance with WHO water quality
- Miles of new lines installed in the water distribution system


## STAFFING RESOURCES

## ESTABLISHED

Accounting Officer: The Director, Water and Sewerage

1 Deputy Director
1 Superintendent
1 GIS Analyst
3 Engineer I/II/III
1 Engineer I/II/III (Wastewater)
1 Senior Administrative Officer
1 Administrative Officer
1 Senior Assistant Human Resource Manager
3 Accounts Supervisor I/II
9 Accounts Officer I/II
1 Assistant Human Resources Manager
1 Pump Technician
1 Senior Pump Technician

Senior Storekeeper
Storekeeper
Assistant Systems Operator Supervisor
(six posts of Chargehand upgraded and renamed)
Chargehand
Mechanic Supervisor
(one new post)
Mechanic I/II
Systems Operator I/II
Heavy Equipment Operator I/II/III
Construction and Maintenance Works Operative I/II
(one post regraded to EO)
POSITIONS

4 Systems Operator Supervisor 3 (post of Foreman upgraded and renamed)

3 Senior Executive Officer
(one post of Office Generalist I/II/II regraded)
(one post of Superintendent renamed)
2 Laboratory Technician
(one post of Electrician I/II Transferred and renamed from Non-Established)
2 GIS Technician
NON-ESTABLISHED
2 Heavy Equipment Operator I/II/III
16 Systems Operator I/II
(one post of Systems Operator I/II transferred to Established)
(one post of Heavy Equipment Operator I/II renamed)
1 Office Generalist Trainee/Messenger
1 Custodian
1 Electrician I/II
(Electriciann I/II Transferred and renamed as Laboratory
Technician to established)

3 Office Generalist I/II/III
(one post of Groundsman Transferred and renamed from
Non-Established)(one post of Office Generalist I/II/III
regraded to SEO)
Meter Reader/Serviceman I/II
Records Officer
Executive Officer
(one post of Systems Operator I/II transferred and renamed from Non-Established(one post of Construction and Maintenance Works Operative I/II regraded)

Construction and Maintenance Works Operative
Meter Reader/Serviceman I/II
(one post of Systems Operator I/II renamed)
Assistant Systems Operator Supervisor
(two post of Chargehand upgraded and renamed)
Groundsman
(Groundsman Transferred and renamed as Office Generalist I/II/II to Established)

|  | FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 511000 Personal Emoluments | 2,962,052 | 3,043,800 | 3,046,792 | 1,536,500 | 1,536,500 | 1,536,500 |
| 511120 Permanent Secretaries/Heads | 74,641 | 74,600 | 79,231 | 79,475 | 79,475 | 79,475 |
| 511130 Personnel (Staff) Salaries | 1,597,541 | 1,749,900 | 1,646,175 | 1,134,055 | 1,134,055 | 1,134,055 |
| 511210 Full Time Wage Earners | 854,802 | 824,300 | 935,434 | 208,089 | 208,089 | 208,089 |
| 511220 Part Time Wage Earners | 39,240 | 35,000 | 2,504 | 19,481 | 19,481 | 19,481 |
| 511410 Travel Allowance | 4,206 | 2,000 | 4,374 | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | 4,602 | 3,400 | 4,317 | 3,400 | 3,400 | 3,400 |
| 511412 Overtime | 275,375 | 270,000 | 271,796 | 66,000 | 66,000 | 66,000 |
| 511413 Car Allowance | 2,403 | 2,600 | 2,592 | 2,600 | 2,600 | 2,600 |
| 511414 Special Duty Allowance | 10,500 | - | 8,000 | - | - | - |
| 511416 Housing Allowance | - | 5,000 | - | 4,600 | 4,600 | 4,600 |
| 511499 Other General Employee Allowance | 6,149 | - | - | - | - | - |
| 511512 Hazardous Allowance | 83,650 | 62,000 | 88,232 | 16,800 | 16,800 | 16,800 |
| 511519 Sister Island Allowance | - | 1,000 | - | - | - | - |
| 511530 Inducement Allowance | 2,351 | 5,000 | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | 6,592 | 9,000 | 4,135 | - | - | - |
| 512000 Social Contributions | 329,295 | 313,000 | 342,194 | 175,300 | 175,300 | 175,300 |
| 512210 Social Security Contributions | 99,284 | 110,000 | 107,181 | 54,200 | 54,200 | 54,200 |
| 512220 Payroll Tax | 122,707 | 95,000 | 125,673 | 57,700 | 57,700 | 57,700 |
| 512230 Health Insurance | 107,305 | 108,000 | 109,340 | 63,400 | 63,400 | 63,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 15,495 | 13,100 | 6,004 | 4,000 | 4,000 | 4,000 |
| 521210 Rent of Dwelling space | 3,542 | - | - | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 521320 Rent of Other Equipment | 145 | 3,000 | 2,395 | - | - | - |
| 521410 Rent of Vehicles | 11,738 | 10,000 | 1,484 | 4,000 | 4,000 | 4,000 |
| 521999 Other Rent | 70 | 100 | 2,126 | - | - | - |
| 522000 Utilities | 855,446 | 761,500 | 773,434 | 74,500 | 74,500 | 74,500 |
| 522110 Mobile | 22,109 | 15,000 | 24,528 | 9,600 | 9,600 | 9,600 |
| 522120 Landline | 22,364 | 20,000 | 22,573 | 18,000 | 18,000 | 18,000 |
| 522220 Electricity (general) | 672,470 | 578,000 | 576,296 | 25,000 | 25,000 | 25,000 |
| 522310 Water (general) | - | - | 26 | - | - | - |
| 522320 Drinking Water | 4,145 | 6,000 | 5,635 | 5,000 | 5,000 | 5,000 |
| 522410 Cable TV Fees | 524 | - | 559 | 600 | 600 | 600 |
| 522510 Gasoline | 97,358 | 95,000 | 96,604 | 11,000 | 11,000 | 11,000 |
| 522520 Diesel | 32,725 | 45,000 | 35,721 | 3,000 | 3,000 | 3,000 |
| 522530 Propane | - | - | 21 | - | - | - |
| 522599 Other Fuel | - | - | 4,700 | - | - | - |
| 522610 Postage and Courier Costs | 3,752 | 2,500 | 6,772 | 2,300 | 2,300 | 2,300 |
| 523000 Supplies | 191,533 | 136,600 | 89,546 | 28,100 | 28,100 | 28,100 |
| 523110 Books and Subscriptions | - | 500 | - | 300 | 300 | 300 |
| 523120 Printing | 24,795 | 15,000 | 20,459 | 13,000 | 13,000 | 13,000 |
| 523130 Stationery | 3,422 | 9,000 | 3,992 | 5,000 | 5,000 | 5,000 |
| 523140 Minor Equipment | 21,582 | 18,000 | 15,528 | 1,000 | 1,000 | 1,000 |
| 523160 Furniture and Fittings (Minor) | 73,885 | 8,000 | 7,873 | 1,000 | 1,000 | 1,000 |
| 523199 Other General Supplies | 39,526 | 10,000 | 23,548 | 5,500 | 5,500 | 5,500 |
| 523210 Uniforms | 9,500 | 12,000 | 11,348 | 700 | 700 | 700 |
| 523211 License Plates | - | 100 | - | 100 | 100 | 100 |
| 523212 Small Tools | 2,595 | 4,500 | 6,543 | - | - | - |
| 523214 Electronic Storage | - | - | 57 | - | - | - |
| 523221 Special Awards | 191 | 1,500 | 198 | 1,000 | 1,000 | 1,000 |
| 523299 Miscellaneous Supplies | 16,037 | 58,000 | - | 500 | 500 | 500 |
| 524000 Repairs and Maintenance (Minor) | 168,723 | 148,500 | 157,670 | 15,500 | 15,500 | 15,500 |
| 524110 Buildings-Minor Repairs | 11,777 | 17,000 | 13,329 | 1,500 | 1,500 | 1,500 |
| 524113 Vehicles/Vessels-Minor Repairs | 106,205 | 115,000 | 119,676 | 6,000 | 6,000 | 6,000 |
| 524114 Landscaping Government Premises | 17,375 | 11,500 | 2,800 | 4,000 | 4,000 | 4,000 |
| 524115 Office Equipment-Minor Repairs | 9,999 | 5,000 | 20,404 | 4,000 | 4,000 | 4,000 |
| 524199 Other Minor Repairs and Maintenance | 23,366 | - | 1,461 | - | - | - |
| 525000 Travel | 13,830 | 13,000 | 12,945 | 3,200 | 3,200 | 3,200 |
| 525120 Transportation (Domestic) | 12,025 | 11,000 | 10,945 | 2,500 | 2,500 | 2,500 |
| 525130 Subsistence (Domestic) | 1,805 | 2,000 | 2,000 | 700 | 700 | 700 |
| 526000 Training | - | 4,000 | 2,805 | 3,000 | 3,000 | 3,000 |
| 526110 Domestic Training | - | 4,000 | 2,805 | 3,000 | 3,000 | 3,000 |
| 527000 Contributions to Prof Bodies | - | - | 185 | 500 | 500 | 500 |
| 527110 Professional Membership fees | - | - | 185 | 500 | 500 | 500 |
| 528000 Services | 120,077 | 58,000 | 48,619 | 44,500 | 44,500 | 44,500 |
| 528110 Marketing and Advertising | 5,630 | 2,000 | 4,058 | 1,400 | 1,400 | 1,400 |
| 528120 Broadcasts | 705 | 2,000 | 1,650 | 1,700 | 1,700 | 1,700 |
| 528130 Security | 685 | 1,500 | 1,175 | 1,400 | 1,400 | 1,400 |
| 528170 Cleaning Services | 40,750 | 36,000 | 36,275 | 36,000 | 36,000 | 36,000 |
| 528240 Land Appraisal | - | 500 | - | 500 | 500 | 500 |
| 528299 Other Consultancy | 60,300 | - | - | - | - | - |
| 528399 Other Waste Collection | 3,000 | 4,000 | 3,000 | - | - | - |
| 528655 Medical Examinations | - | - |  | 500 | 500 | 500 |
| 528665 Freight Charges | 9,008 | 12,000 | 2,461 | 3,000 | 3,000 | 3,000 |
| 529000 Entertainment | 2,511 | 3,000 | 1,562 | 1,500 | 1,500 | 1,500 |
| 529110 Entertainment | 2,511 | 3,000 | 1,562 | 1,500 | 1,500 | 1,500 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Property and Other Expense |  |  |  |  |  |  |
| 571000 Property Expenses | 19,400 | 22,500 | 27,037 | 26,300 | 26,300 | 26,300 |
| 571120 Rent of Land | 19,400 | 22,500 | 27,037 | 26,300 | 26,300 | 26,300 |
| PROGRAMME EXPENDITURE - RECURRENT | 4,678,363 | 4,517,000 | 4,508,793 | 1,912,900 | 1,912,900 | 1,912,900 |

BUDGET HEAD: 2760 WATER AND SEWERAGE - 3086 REPAIRS AND MAINTENANCE WATER SYSTEM

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 <br> Actual Exp | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Approved <br> Budget | Revised <br> Estimate | Budget | Forward | Forward |
|  |  |  |  | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 1,360,509 | 1,360,509 | 1,360,509 |
| 511130 Personnel (Staff) Salaries | - | - | - | 661,761 | 661,761 | 661,761 |
| 511210 Full Time Wage Earners | - | - | - | 448,548 | 448,548 | 448,548 |
| 511412 Overtime | - | - | - | 204,000 | 204,000 | 204,000 |
| 511512 Hazardous Allowance | - | - | - | 46,200 | 46,200 | 46,200 |
| 512000 Social Contributions | - | - | - | 141,000 | 141,000 | 141,000 |
| 512210 Social Security Contributions | - | - | - | 44,200 | 44,200 | 44,200 |
| 512220 Payroll Tax | - | - | - | 41,400 | 41,400 | 41,400 |
| 512230 Health Insurance | - | - | - | 55,400 | 55,400 | 55,400 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 2,000 | 2,000 | 2,000 |
| 521320 Rent of Other Equipment | - | - | - | 1,500 | 1,500 | 1,500 |
| 521999 Other Rent | - | - | - | 500 | 500 | 500 |
| 522000 Utilities | - | - | - | 500,000 | 500,000 | 500,000 |
| 522110 Mobile | - | - | - | 7,000 | 7,000 | 7,000 |
| 522220 Electricity (general) | - | - | - | 400,000 | 400,000 | 400,000 |
| 522510 Gasoline | - | - | - | 60,000 | 60,000 | 60,000 |
| 522520 Diesel | - | - | - | 30,000 | 30,000 | 30,000 |
| 522599 Other Fuel | - | - | - | 3,000 | 3,000 | 3,000 |
| 523000 Supplies | 41,471 | 19,000 | 210,630 | 116,191 | 116,191 | 116,191 |
| 523140 Minor Equipment | 8,706 | 12,000 | 7,648 | 5,000 | 5,000 | 5,000 |
| 523160 Furniture and Fittings (Minor) | 32,728 | - | 162,769 | 100,000 | 100,000 | 100,000 |
| 523199 Other General Supplies | - | - | 35,327 | 1,391 | 1,391 | 1,391 |
| 523210 Uniforms | - | - | - | 5,000 | 5,000 | 5,000 |
| 523211 License Plates | - | - | - | 300 | 300 | 300 |
| 523212 Small Tools | - | - | - | 1,500 | 1,500 | 1,500 |
| 523225 Construction Materials | - | - | 4,885 | 2,500 | 2,500 | 2,500 |
| 523299 Miscellaneous Supplies | 37 | 7,000 | - | 500 | 500 | 500 |
| 524000 Repairs and Maintenance (Minor) | 226,282 | 345,000 | 136,695 | 219,200 | 219,200 | 219,200 |
| 524110 Buildings-Minor Repairs | - | - | 111,084 | 8,000 | 8,000 | 8,000 |
| 524111 Roads/Infrastructure-Minor Repairs | 126,492 | 170,000 | - | 140,000 | 140,000 | 140,000 |
| 524113 Vehicles/Vessels-Minor Repairs | - | - | - | 45,000 | 45,000 | 45,000 |
| 524199 Other Minor Repairs and Maintenance | 99,790 | 175,000 | 25,611 | 26,200 | 26,200 | 26,200 |
| 525000 Travel | - | - | - | 9,500 | 9,500 | 9,500 |
| 525120 Transportation (Domestic) | - | - | - | 8,000 | 8,000 | 8,000 |
| 525130 Subsistence (Domestic) | - | - | - | 1,500 | 1,500 | 1,500 |
| 528000 Services | 274,859 | 196,500 | 255,614 | 159,600 | 159,600 | 159,600 |
| 528399 Other Waste Collection | 14,100 | 20,000 | 5,000 | 6,000 | 6,000 | 6,000 |
| 528620 Remittances and Agent Charges | - | - | 165 | - | - | - |
| 528660 Trucking and Backhoe Services | 241,602 | 161,500 | 225,178 | 141,100 | 141,100 | 141,100 |
| 528665 Freight Charges | 19,157 | 15,000 | 18,609 | 10,000 | 10,000 | 10,000 |
| 528675 Transporatation of Students | - | - | 300 | - | - | - |
| 528699 Other Services | - | - | 6,362 | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 542,612 | 560,500 | 602,773 | 2,508,000 | 2,508,000 | 2,508,000 |

BUDGET HEAD: 2760 WATER AND SEWERAGE - 3089 REPAIRS AND MAINTENANCE OF SEWERAGE SYSTEM

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 308,700 | 308,700 | 308,700 |
| 511130 Personnel (Staff) Salaries | - | - | - | 89,595 | 89,595 | 89,595 |
| 511210 Full Time Wage Earners | - | - | - | 137,805 | 137,805 | 137,805 |
| 511410 Travel Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511411 Telephone Allowance | - | - | - | 900 | 900 | 900 |
| 511412 Overtime | - | - | - | 36,000 | 36,000 | 36,000 |
| 511416 Housing Allowance | - | - | - | 4,600 | 4,600 | 4,600 |
| 511512 Hazardous Allowance | - | - |  | 37,800 | 37,800 | 37,800 |
| 512000 Social Contributions | - | - | - | 29,000 | 29,000 | 29,000 |
| 512210 Social Security Contributions | - | - | - | 8,900 | 8,900 | 8,900 |
| 512220 Payroll Tax | - | - | - | 8,200 | 8,200 | 8,200 |
| 512230 Health Insurance | - | - | - | 11,900 | 11,900 | 11,900 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | - | - | - | 1,000 | 1,000 | 1,000 |
| 521320 Rent of Other Equipment | - | - | - | 500 | 500 | 500 |
| 521999 Other Rent | - | - | - | 500 | 500 | 500 |
| 522000 Utilities | - | - | - | 46,400 | 46,400 | 46,400 |
| 522110 Mobile | - | - | - | 2,400 | 2,400 | 2,400 |
| 522220 Electricity (general) | - | - | - | 35,000 | 35,000 | 35,000 |
| 522510 Gasoline | - | - | - | 5,000 | 5,000 | 5,000 |
| 522520 Diesel | - | - | - | 4,000 | 4,000 | 4,000 |
| 523000 Supplies | 20,036 | - | 7,424 | 33,100 | 33,100 | 33,100 |
| 523140 Minor Equipment | 20,036 | - | 5,428 | 2,000 | 2,000 | 2,000 |
| 523160 Furniture and Fittings (Minor) | - | - | - | 8,000 | 8,000 | 8,000 |
| 523199 Other General Supplies | - | - | 656 | 20,500 | 20,500 | 20,500 |
| 523210 Uniforms | - | - | - | 1,000 | 1,000 | 1,000 |
| 523211 License Plates | - | - | - | 100 | 100 | 100 |
| 523212 Small Tools | - | - | - | 500 | 500 | 500 |
| 523225 Construction Materials | - | - | 1,340 | 1,000 | 1,000 | 1,000 |
| 524000 Repairs and Maintenance (Minor) | 13,329 | 25,000 | 6,099 | 8,000 | 8,000 | 8,000 |
| 524111 Roads/Infrastructure-Minor Repairs | 240 | 10,000 | - | 1,500 | 1,500 | 1,500 |
| 524113 Vehicles/Vessels-Minor Repairs | - | - | - | 3,000 | 3,000 | 3,000 |
| 524199 Other Minor Repairs and Maintenance | 13,089 | 15,000 | 6,099 | 3,500 | 3,500 | 3,500 |
| 528000 Services | 4,550 | 11,000 | 14,850 | 14,800 | 14,800 | 14,800 |
| 528170 Cleaning Services | - | - | - | 800 | 800 | 800 |
| 528399 Other Waste Collection | 4,550 | - | 11,900 | 7,000 | 7,000 | 7,000 |
| 528655 Medical Examinations | - | - | - | 2,500 | 2,500 | 2,500 |
| 528660 Trucking and Backhoe Services | - | 3,000 | 2,950 | 2,000 | 2,000 | 2,000 |
| 528665 Freight Charges | - | 8,000 | - | 2,500 | 2,500 | 2,500 |
| PROGRAMME EXPENDITURE - RECURRENT | 37,915 | 36,000 | 28,373 | 441,000 | 441,000 | 441,000 |

BUDGET HEAD: 2760 WATER AND SEWERAGE - 3116 PURCHASE OF DESALINATED WATER

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |  |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments

| 62,391 | - | - | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: |
| - | - | - | - | - | - |
| 62,391 | - | - | - | - | - |
| 1,100 | - | - | - | - | - |
| 1,100 | - | - | - | - | - |
| 3,395 | - | - | - | - | - |
| 3,395 | - | - | - | - | - |
| 14,044,364 | 6,700,000 | 9,686,351 | 20,122,700 | 22,875,900 | 22,300,000 |
| 318,997 | - | - | - | - | - |
| 13,725,322 | 6,700,000 | 9,686,351 | 20,122,700 | 22,875,900 | 22,300,000 |
| 45 | - | - | - | - | - |
| 29,748 | 6,000 | 4,250 | - | - | - |
| 936 | 3,000 | - | - | - | - |
| 18,450 | - | - | - | - | - |
| 9,312 | 3,000 | 4,250 | - | - | - |
| 1,050 | - | - | - | - | - |
| 148,943 | 160,000 | 126,992 | - | - | - |
| 148,943 | 160,000 | 126,992 | - | - | - |
| 82,037 | 4,600 | - | - | - | - |
| 56,000 | 1,100 | - | - | - | - |
| 2,400 | 500 | - | - | - | - |
| 10,768 | - | - | - | - | - |
| 1,000 | - | - | - | - | - |
| 579 | - | - | - | - | - |
| 1,075 | - | - | - | - | - |
| 9,290 | 3,000 | - | - | - | - |
| 925 | - | - | - | - | - |
| 14,371,978 | 6,870,600 | 9,817,593 | 20,122,700 | 22,875,900 | 22,300,000 |

## OBJECTIVE

- To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles in BVI.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - OUTPUTS (The quantifiable outputs produced or services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| » OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

## Direction/Governance: A reformed public sector

Provide efficient and timely customer service

- Number of complaints lodged
- Number of one time visits to the department
- Customer dissatisfaction decreased
- More prepared customers


## Environment: Improved communications and infrastructure

Provide electronic services for efficiency

- Number of vehicles licensed
- Number drivers licenses issued
- Safer vehicles on the roadways
- Qualified drivers
STAFFING RESOURCES


## ESTABLISHED

## Accounting Officer: The Commissioner of Motor Vehicles

1 Deputy Commissioner of Motor Vehicles
4 Mechanical Inspector I/II
1 Senior Accounts Officer
(one post of Senior Accounts Officer Transferred from Head 2756 MC\&W)
2 Administrative Officer
1 Executive Officer
5 Office Generalist I/II/III
(one post of Office Generalist I/II/III Transferred from Head 2756 MC\&W)
3 Accounts Officer I/II

## NON-ESTABLISHED

2 Office Cleaner

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Employee Compensation | $\mathbf{5 4 8 , 0 8 0}$ | $\mathbf{5 0 4 , 8 0 0}$ | $\mathbf{4 9 3 , 9 0 6}$ | $\mathbf{4 8 7 , 5 0 0}$ | $\mathbf{4 8 7 , 5 0 0}$ | $\mathbf{4 8 7 , 5 0 0}$ |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| $\mathbf{5 1 1 0 0 0}$ Personal Emoluments | 52,960 | 51,900 | - | 54,235 | 54,235 | 54,235 |
| 511120 Permanent Secretaries/Heads | 460,631 | 409,400 | 454,248 | 401,365 | 401,365 | 401,365 |
| 511130 Personnel (Staff) Salaries | - | 22,900 | - | 18,200 | 18,200 | 18,200 |
| 511210 Full Time Wage Earners | 25,576 | 4,200 | 26,956 | 4,200 | 4,200 | 4,200 |
| 511220 Part Time Wage Earners | 5,091 | 7,800 | 6,782 | 5,200 | 5,200 | 5,200 |
| 511410 Travel Allowance | 1,356 | 2,600 | 2,527 | 1,700 | 1,700 | 1,700 |
| 511411 Telephone Allowance | 2,014 | - | 3,186 | 2,600 | 2,600 | 2,600 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 511499 Other General Employee Allowance | 452 | - | - | - | - | - |
| 511531 Acting Allowance and Leave Relief | - | 6,000 | 207 | - | - | - |
| 512000 Social Contributions | 59,193 | 44,800 | 53,698 | 54,500 | 54,500 | 54,500 |
| 512210 Social Security Contributions | 19,939 | 18,000 | 18,661 | 18,500 | 18,500 | 18,500 |
| 512220 Payroll Tax | 22,479 | 7,000 | 19,527 | 18,800 | 18,800 | 18,800 |
| 512230 Health Insurance | 16,775 | 19,800 | 15,510 | 17,200 | 17,200 | 17,200 |
| 521000 Rent | 148,870 | 153,100 | 149,200 | 149,000 | 149,000 | 149,000 |
| 521110 Rent of Offices | 148,800 | 153,100 | 148,800 | 148,800 | 148,800 | 148,800 |
| 521410 Rent of Vehicles | 70 | - | 400 | 200 | 200 | 200 |
| 522000 Utilities | 76,477 | 65,700 | 73,726 | 80,400 | 80,400 | 80,400 |
| 522110 Mobile | 1,940 | 1,200 | 1,428 | 1,400 | 1,400 | 1,400 |
| 522120 Landline | 8,814 | 9,500 | 5,882 | 9,500 | 9,500 | 9,500 |
| 522220 Electricity (general) | 64,279 | 54,100 | 64,550 | 67,100 | 67,100 | 67,100 |
| 522310 Water (general) | - | - | - | 600 | 600 | 600 |
| 522320 Drinking Water | 460 | 600 | 260 | - | - | - |
| 522410 Cable TV Fees | - | - | 228 | 300 | 300 | 300 |
| 522510 Gasoline | 955 | - | 803 | 1,200 | 1,200 | 1,200 |
| 522610 Postage and Courier Costs | 28 | 300 | 575 | 300 | 300 | 300 |
| 523000 Supplies | 70,355 | 69,800 | 77,675 | 57,600 | 57,600 | 57,600 |
| 523120 Printing | 6,770 | 4,000 | 4,869 | 3,600 | 3,600 | 3,600 |
| 523130 Stationery | 1,667 | 4,000 | 738 | 4,000 | 4,000 | 4,000 |
| 523140 Minor Equipment | 922 | 20,100 | 7,190 | 12,000 | 12,000 | 12,000 |
| 523150 Software | 490 | - | 1,600 | - | - | - |
| 523160 Furniture and Fittings |  |  | 37 |  |  |  |
| 523199 Other General Supplies | 9,467 | 10,000 | 8,965 | 6,000 | 6,000 | 6,000 |
| 523210 Uniforms | 1,353 | 2,400 | 1,818 | 2,000 | 2,000 | 2,000 |
| 523211 License Plates | 49,685 | 29,300 | 52,459 | 30,000 | 30,000 | 30,000 |
| 524000 Repairs and Maintenance (Minor) | 50,480 | 4,100 | 39,231 | 7,900 | 7,900 | 7,900 |
| 524110 Buildings-Minor Repairs | 42,071 | - | 36,061 | - | - | - |
| 524113 Vehicles/Vessels-Minor Repairs | 846 | 4,000 | 1,721 | 3,000 | 3,000 | 3,000 |
| 524115 Office Equipment-Minor Repairs | 7,133 | 100 | 977 | 4,800 | 4,800 | 4,800 |
| 524199 Other Minor Repairs and Maintenance | 430 | - | 473 | 100 | 100 | 100 |
| 525000 Travel | 4,307 | 3,000 | 1,290 | 3,100 | 3,100 | 3,100 |
| 525120 Transportation (Domestic) | 2,825 | 2,000 | 915 | 2,000 | 2,000 | 2,000 |
| 525130 Subsistence (Domestic) | 1,482 | 1,000 | 375 | 1,100 | 1,100 | 1,100 |
| 528000 Services | 2,030 | - | 5,865 | 2,500 | 2,500 | 2,500 |
| 528130 Security | 1,800 | - | 3,400 | 2,400 | 2,400 | 2,400 |
| 528620 Remittance and Agents Charges | 100 | - | 80 | 100 | 100 | 100 |
| 528665 Freight Charges | 130 | - | 1,885 | - | - | - |
| 528699 Other Services | - | - | 500 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 959,791 | 845,300 | 894,592 | 842,500 | 842,500 | 842,500 |

## OBJECTIVE

- To economically and efficiently develop, maintain and administer all public roads and highways and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings. To create an environment to facilitate a viable construction industry.


## PERFORMANCE INFORMATION



## Environment: Improved communications and infrastructure

To provide guidence and supervision in the application of building codes, engineering and construction principles.

- Number of contruction projects supervised
$\begin{array}{llllll}\text { - Number of building permits issued } & 172 & 137 & 320 & 300 & 300 \\ \text { - Percentage of construction management and project inspections } & & & \end{array}$

Direction/Governance: A reformed public sector
To efficiently service, maintain and repair Government Vehicles

| - Number of Government vehicles serviced | 100 | 20 | 250 | 300 | 300 |
| :--- | :---: | :---: | :---: | :---: | :---: |
| - Amount of gas issued ( in gallons) | 100,000 | 76,483 | 110,000 | 115,000 | 115000 |

- Ratio of Government vehicles serviced at PWD versus outside garages


## STAFFING RESOURCES

## ESTABLISHED

## Accounting Officer: The Director, Public Works

Engineering and Roads
3 Deputy Director of Public Works
9 Civil Engineer I/II/III
4 Project Manager I/II/III
(one post of Architect I/ II/III upgraded and renamed)
2 Assistant Engineer
1 Structural Engineer
1 Graduate Land Surveyor
3 Quantity Surveyor I/II/III
(one post of Civil Engineer I/II/III upgraded and renamed)
(one post of Architect I/II/III upgraded and renamed)
2 Surveyor I/II/III
1 Superintendent (Virgin Gorda)
1 Roads Officer
1 Assistant Roads Officer
6 Roads Foreman

## ESTABLISHED Cont'd

Design and Building

4 Architect I/II/III
1 Building Inspector Supervisor
1 Building Supervisor
2 Building Inspector I/II
1 Clerk of Works

## Administration and Accounts

1 Human Resources Manager
1 Senior Administrative Officer
1 Accounts Supervisor I/II
1 Administrative Officer
1 Senior Accounts Officer
1 Procurement Officer
2 Accounts Officer I/II

## Workshops and Stores

1 Workshop Manager
post of Store/Workshop Manager upgraded and renamed)
1 Workshop Foremen
5 Mechanic I/II
1 Senior Storekeeper
2 Store Clerk
4 Maintenance Officer I/II
(two posts of Painter upgraded and renamed)
(one post Handyman upgraded and renamed)
9 Heavy Equipment Operator I/II/III
1 Bodyman/Welder
1 Plumbing Inspector

## NON-ESTABLISHED

| 1 | Building Foreman | 1 |
| :--- | :--- | :---: |
| 3 | Chargehand | 20 |
| 1 | Assistant Mechanic |  |
|  | (post of Tire Repairman upgraded and renamed) | 4 |
| 5 | Mechanic | 3 |
| 6 | Carpenter | 7 |
|  | (one post of Building Forman regraded) | 1 |
| 3 | Mason | 3 |
| 2 | Maintenance Officer I/II | 3 |
|  | (one post Handyman upgraded and renamed) | 1 |
|  | (one post of Painter upgraded and renamed) | 4 |
| 3 | CAD Technician I | 16 |
|  | (3 posts of Trainee Draughtsman upgraded and renamed) | 2 |
| 1 | Tool Storeman | 1 |
| 1 | Store Clerk | 2 |
| 3 | Office Cleaner | 1 |
| 1 | Groundsman |  |
| 2 | Trainee Engineer | 1 |
| 1 | Maintenance Worker |  |

1 Building Foreman
3 Chargehand
1 Assistant Mechanic
(post of Tire Repairman upgraded and renamed)
5 Mechanic
6 Carpenter
(one post of Building Forman regraded)
3 Mason
2 Maintenance Officer I/II
(one post Handyman upgraded and renamed)
(one post of Painter upgraded and renamed)
3 CAD Technician I
(3 posts of Trainee Draughtsman upgraded and renamed)
1 Tool Storeman
1 Store Clerk
3 Office Cleaner
1 Groundsman
2 Trainee Engineer
1 Maintenance Worker

CAD Technician I/II/III
(one post of Senior Draughtsman upgraded and renamed)
(one post of Draughtsman I/II upgraded and renamed)
Trainee Draughtsman

Secretary I/II
Human Resources Assistant
Senior Executive Officer
Assistant Accounts Officer
Executive Officer
Human Resources Clerk I/II/III
Office Generalist I/II/IIII

## Paver Assistant

Electrician I/II
Carpenter
Labourer I/II
( 6 post of Labourers upgraded and renamed)
Chargehand
Mason
Plumber
Senior Laboratory Technician Supervisor
Engineer Technician I/II/III

Office Generalist I
Labourer I/II
(20 post of Labourers upgraded and renamed)
Office Generalist I/II/III
Chainman I/II
Technician I/II/III
Electrician I/II
Trainee Technician
Trainee Technician
Air-condition Repairman
Mechanic Helper
Heavy Equipment Operator I/II/III
Assistant Maintenance Worker
Assistant Compressor Operator
Engineering Laboratory Technician I/II
Labourer I/II
(post of Labourer (Asphalt) upgraded and renamed)
Asphalt Plant Supervisor

BUDGET HEAD: 2762 PUBLIC WORKS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | 5,599,515 | 5,663,200 | 5,335,220 | 2,745,515 | 2,745,515 | 2,745,515 |
| 511120 Permanent Secretaries/Heads | 83,073 | 80,450 | 80,450 | 80,450 | 80,450 | 80,450 |
| 511130 Personnel (Staff) Salaries | 2,934,361 | 3,185,150 | 2,922,585 | 1,977,764 | 1,977,764 | 1,977,764 |
| 511140 Supernumerary and Temporary Salaries | 43,628 | 32,700 | 34,872 | - | - | - |
| 511210 Full Time Wage Earners | 2,452,788 | 2,135,000 | 2,232,329 | 637,301 | 637,301 | 637,301 |
| 511220 Part Time Wage Earners | $(4,263)$ | - | - | - | - | - |
| 511410 Travel Allowance | 32,146 | 18,800 | 26,598 | 13,600 | 13,600 | 13,600 |
| 511411 Telephone Allowance | 4,902 | 1,700 | 1,088 | 1,700 | 1,700 | 1,700 |
| 511412 Overtime | 15,413 | 42,600 | 10,006 | - | - | - |
| 511413 Car Allowance | 30 | - | - | - | - | - |
| 511414 Special Duty Allowance | 12,873 | 7,200 | 11,766 | 7,200 | 7,200 | 7,200 |
| 511415 Commuter's Allowance | - | - | - | 3,900 | 3,900 | 3,900 |
| 511416 Housing Allowance | - | - | - | 17,500 | 17,500 | 17,500 |
| 511419 Entertainment Allowance | 3,390 | 900 | 3,240 | 900 | 900 | 900 |
| 511499 Other Gen Employee Allowance | 3,538 | - | 1,114 | - | - | - |
| 511530 Inducement Allowance | 8,295 | 5,200 | 8,045 | 5,200 | 5,200 | 5,200 |
| 511531 Acting Allowance and Leave Relief | 9,341 | 153,500 | 3,128 | - | - | - |
| 512000 Social Contributions | 652,400 | 423,000 | 610,049 | 320,200 | 320,200 | 320,200 |
| 512210 Social Security Contributions | 218,931 | 186,300 | 211,519 | 100,100 | 100,100 | 100,100 |
| 512220 Payroll Tax | 221,159 | 103,200 | 203,115 | 105,300 | 105,300 | 105,300 |
| 512230 Health Insurance | 212,310 | 133,500 | 195,415 | 114,800 | 114,800 | 114,800 |
| Goods and Services |  |  |  |  |  |  |
| 521000 Rent | 5,027 | 1,400 | 35,625 | 4,400 | 4,400 | 4,400 |
| 521310 Rent of Other Equipment | - | - | 26,352 | - | - | - |
| 521410 Rent of Vehicles | 3,234 | 800 | 4,165 | 3,200 | 3,200 | 3,200 |
| 521999 Other Rent | 1,793 | 600 | 5,108 | 1,200 | 1,200 | 1,200 |
| 522000 Utilities | 277,618 | 172,000 | 263,419 | 335,600 | 335,600 | 335,600 |
| 522110 Mobile | 27,861 | 21,300 | 35,418 | 40,000 | 40,000 | 40,000 |
| 522120 Landline | 20,685 | 29,400 | 8,836 | 17,000 | 17,000 | 17,000 |
| 522130 Internet | - | - | 1,225 | 2,000 | 2,000 | 2,000 |
| 522220 Electricity (general) | 185,232 | 90,500 | 188,530 | 187,000 | 187,000 | 187,000 |
| 522310 Water (general) | 4,722 | 3,000 | 1,248 | 44,000 | 44,000 | 44,000 |
| 522320 Drinking Water | 7,110 | 5,500 | 9,891 | 7,200 | 7,200 | 7,200 |
| 522410 Cable TV Fees | 768 | 800 | 768 | 800 | 800 | 800 |
| 522510 Gasoline | $(11,503)$ | 7,800 | 1,157 | 14,000 | 14,000 | 14,000 |
| 522520 Diesel | 31,254 | 7,300 | 6,475 | 13,000 | 13,000 | 13,000 |
| 522530 Propane | 1,420 | 800 | 416 | 1,000 | 1,000 | 1,000 |
| 522599 Other Fuel | 9,473 | 5,000 | 9,445 | 9,000 | 9,000 | 9,000 |
| 522610 Postage and Courier Costs | 596 | 600 | 11 | 600 | 600 | 600 |
| 523000 Supplies | 134,303 | 94,400 | 170,561 | 176,185 | 176,185 | 176,185 |
| 523110 Books and Subscriptions | 150 | 500 | 75 | 200 | 200 | 200 |
| 523120 Printing | 18,251 | 5,000 | 30,288 | 23,000 | 23,000 | 23,000 |
| 523130 Stationery | 6,273 | 5,000 | 3,757 | 7,885 | 7,885 | 7,885 |
| 523140 Minor Equipment | 5,750 | 4,600 | 15,613 | 50,000 | 50,000 | 50,000 |
| 523150 Software | 20,870 | 22,100 | 26,660 | 30,000 | 30,000 | 30,000 |
| 523160 Furniture and Fittings (Minor) | 11,494 | 4,500 | 9,355 | 11,800 | 11,800 | 11,800 |
| 523170 Major Equipment | - | 4,000 | 37,984 | 4,000 | 4,000 | 4,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 523199 Other General Supplies | 13,151 | 3,000 | 9,723 | 9,000 | 9,000 | 9,000 |
| 523210 Uniforms | 6,423 | 7,700 | 19,888 | 7,000 | 7,000 | 7,000 |
| 523211 License Plates | 125 | 200 | 150 | 300 | 300 | 300 |
| 523212 Small Tools | 1,902 | 700 | 1,739 | 1,200 | 1,200 | 1,200 |
| 523214 Multimedia Items | 76 | 100 | - | 100 | 100 | 100 |
| 523221 Special Awards | - | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 523225 Construction Materials | 49,340 | 34,000 | 15,331 | 30,000 | 30,000 | 30,000 |
| 523299 Miscellaneous Supplies | 500 | 2,000 | - | 700 | 700 | 700 |
| 524000 Repairs and Maintenance (Minor) | 240,730 | 115,000 | 103,254 | 61,000 | 61,000 | 61,000 |
| 524110 Buildings-Minor Repairs | 59,159 | 90,000 | 11,901 | 44,000 | 44,000 | 44,000 |
| 524113 Vehicles/Vessels-Minor Repairs | 157,241 | 10,000 | 57,678 | - |  |  |
| 524114 Landscaping Government Premises | 10,210 | 6,000 | 12,750 | - | - |  |
| 524115 Office Equipment-Minor Repairs | 12,716 | 7,500 | 17,806 | 7,000 | 7,000 | 7,000 |
| 524199 Other Minor Repairs and Maintenance | 1,404 | 1,500 | 3,120 | 10,000 | 10,000 | 10,000 |
| 525000 Travel | 10,347 | 9,000 | 11,916 | - | - | - |
| 525120 Transportation (Domestic) | 9,560 | 7,500 | 11,159 | - | - |  |
| 525130 Subsistence (Domestic) | 787 | 1,500 | 757 | - | - | - |
| 528000 Services | 112,009 | 86,500 | 177,388 | 120,100 | 120,100 | 120,100 |
| 528110 Marketing and Advertising | 950 | 500 | - | 500 | 500 | 500 |
| 528120 Broadcasts | - | 100 | - | 100 | 100 | 100 |
| 528130 Security | 105,307 | 85,000 | 126,986 | 105,300 | 105,300 | 105,300 |
| 528170 Cleaning Services | 760 | 600 | - | 600 | 600 | 600 |
| 528299 Other Consultancy | - | - | 22,355 | - | - |  |
| 528620 Remittances and Agents Charges | - | - | 426 | - | - |  |
| 528655 Medical Examinations | - | - | 1,866 | - | - | - |
| 528665 Freight Charges | 3,532 | 100 | 2,840 | 4,000 | 4,000 | 4,000 |
| 528675 Transportation of Students | 770 | - | 20,131 | 6,000 | 6,000 | 6,000 |
| 528680 Webhosting Services | - | 200 | - | 200 | 200 | 200 |
| 528699 Other Services | 690 | - | 2,785 | 3,400 | 3,400 | 3,400 |
| 529000 Entertainment | 2,824 | 1,200 | 2,052 | 2,000 | 2,000 | 2,000 |
| 529110 Entertainment | 2,824 | 1,200 | 2,052 | 2,000 | 2,000 | 2,000 |
| Property and Other Expense |  |  |  |  |  |  |
| 571000 Property Expenses | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 571120 Rent of Land | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 7,052,772 | 6,583,700 | 6,727,484 | 3,783,000 | 3,783,000 | 3,783,000 |

BUDGET HEAD: 2762 PUBLIC WORKS - 3091 MAINTENANCE OF ROADS AND BRIDGES (VG/ANEGADA)

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 511000 Personal Emoluments | - | - | - | 2,597,200 | 2,597,200 | 2,597,200 |
| 511130 Personnel (Staff) Salaries | - | - | - | 1,201,351 | 1,201,351 | 1,201,351 |
| 511210 Full Time Wage Earners | - | - | - | 1,378,249 | 1,378,249 | 1,378,249 |
| 511410 Travel Allowance | - | - | - | 3,900 | 3,900 | 3,900 |
| 511415 Commuter's Allowance | - | - | - | 2,000 | 2,000 | 2,000 |
| 511416 Housing Allowance | - | - | - | 11,700 | 11,700 | 11,700 |
| 512000 Social Contributions | - | - | - | 317,800 | 317,800 | 317,800 |
| 512210 Social Security Contributions | - | - | - | 101,000 | 101,000 | 101,000 |
| 512220 Payroll Tax | - | - | - | 95,400 | 95,400 | 95,400 |
| 512230 Health Insurance | - | - | - | 121,400 | 121,400 | 121,400 |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 491 | - | - | 6,000 | 6,000 | 6,000 |
| 522510 Gasoline | - | - | - | 3,000 | 3,000 | 3,000 |
| 522520 Diesel | 491 | - | - | 3,000 | 3,000 | 3,000 |
| 523000 Supplies | 260 | - | - | 4,300 | 4,300 | 4,300 |
| 523120 Printing | - | - | - | 3,000 | 3,000 | 3,000 |
| 523160 Furniture and Fittings (Minor) | - | - | - | 1,200 | 1,200 | 1,200 |
| 523212 Small Tools | 260 | - | - | - | - | - |
| 523299 Miscellaneous Supplies | - | - | - | 100 | 100 | 100 |
| 524000 Repairs and Maintenance (Minor) | 27,298 | 341,000 | 9,441 | 19,000 | 19,000 | 19,000 |
| 524111 Roads/Infrastructure-Minor Repairs | 27,298 | 330,000 | 9,441 | - | - | - |
| 524112 Public Roadside Landscaping | - | 10,000 | - | - | - | - |
| 524115 Office Equipment-Minor Repairs | - | - | - | 5,000 | 5,000 | 5,000 |
| 524199 Other Minor Repairs and Maintenance | - | 1,000 | - | 14,000 | 14,000 | 14,000 |
| 525000 Travel | 50 | - | - | - | - | - |
| 525120 Transportation (Domestic) | 50 | - | - | - | - | - |
| 528000 Services | 23,370 | 4,000 | 42,960 | 139,800 | 139,800 | 139,800 |
| 528660 Trucking and Backhoe Services | 23,370 | 4,000 | 38,460 | 110,000 | 110,000 | 110,000 |
| 528665 Freight Charges | - | - | - | 29,800 | 29,800 | 29,800 |
| 528667 Transportation of Students | - | - | 4,500 | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 51,469 | 345,000 | 52,401 | 3,084,100 | 3,084,100 | 3,084,100 |

BUDGET HEAD: 2762 PUBLIC WORKS - 3092 MAINTENANCE OF ROADS AND BRIDGES (TORTOLA/JVD)

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 522000 Utilities | 3,772 | - | 140,499 | - | - | - |
| 522510 Gasoline | 2,280 | - | 86,962 | - | - | - |
| 522520 Diesel | 1,492 | - | 53,537 | - | - | - |
| 523000 Supplies | 523 | - | 22,009 | - | - | - |
| 523170 Major Equipment | - | - | 22,009 | - | - | - |
| 523212 Small Tools | 523 | - | - | - | - | - |
| 523299 Miscelaneous Supplies | - | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 63,944 | 817,000 | 422,920 | 843,800 | 843,800 | 843,800 |
| 524111 Roads/Infrastructure-Minor Repairs | 63,944 | 800,000 | 412,692 | 834,000 | 834,000 | 834,000 |
| 524112 Public Roadside Landscaping | - | 10,000 | 5,680 | 9,800 | 9,800 | 9,800 |
| 524199 Other Minor Repairs and Maintenance | - | 7,000 | 4,548 | - | - | - |
| 528000 Services | 34,000 | 3,000 | 76,570 | - | - | - |
| 528620 Remittances and Agent Charges | - | - | 245 | - | - | - |
| 528660 Trucking and Backhoe Services | 34,000 | 3,000 | 58,597 | - | - | - |
| 528665 Freight Charges | - | - | 17,728 | - | - | - |
| 528699 Other Services | - | - |  | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 102,239 | 820,000 | 661,998 | 843,800 | 843,800 | 843,800 |

BUDGET HEAD: 2762 PUBLIC WORKS - 3093 MAINTENANCE OF DRAINS AND GHUTS

|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT

| Goods and Services |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 522000 Utilities | 885 | - | - | - | - | - |
| 522510 Gasoline | 387 | - | - | - | - | - |
| 522520 Diesel | 498 | - | - | - | - | - |
| 524000 Repairs and Maintenance (Minor) | 26,563 | 40,000 | 28,049 | 43,800 | 43,800 | 43,800 |
| 524111 Roads/Infrastructure-Minor Repairs | 26,563 | 30,000 | 28,049 | 33,000 | 33,000 | 33,000 |
| 524112 Public Roadside Landscaping | - | 6,000 | - | 6,000 | 6,000 | 6,000 |
| 524199 Other Minor Repairs and Maintenance | - | 4,000 | - | 4,800 | 4,800 | 4,800 |
| 528000 Services | 8,090 | 5,000 | 7,600 | 3,900 | 3,900 | 3,900 |
| 528660 Trucking and Backhoe Services | 8,090 | 5,000 | 7,600 | 3,900 | 3,900 | 3,900 |
| PROGRAMME EXPENDITURE - RECURRENT | 35,538 | 45,000 | 35,649 | 47,700 | 47,700 | 47,700 |

BUDGET HEAD: 2762 PUBLIC WORKS - 3096 SPECIAL WORKS PROGRAMME

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 524000 Repairs and Maintenance (Minor) | 146,750 | 80,700 | 141,828 | 80,700 | 80,700 | 80,700 |
| 524112 Public Roadside Landscaping | 146,750 | 80,700 | 141,828 | 80,700 | 80,700 | 80,700 |
| PROGRAMME EXPENDITURE - RECURRENT | 146,750 | 80,700 | 141,828 | 80,700 | 80,700 | 80,700 |

- To develop implement and manage the telecommunications infrastructure of the Government.


## PERFORMANCE INFORMATION

| KEY STRATEGIES FOR 2015 |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| services | 2014 | 2014 | 2015 | 2016 | 2017 |
| delivered by the programme (Budget Head).) | Target | Estimate | Target | Target | Target |
| \# OUTCOMES (The quantifiable outcomes or impact achieved.) |  |  |  |  |  |

Environment: Improved communications and infrastructure
Manage the day-to-day office operations and audit all government telephone invoices

Environment: Improved communications and infrastructure
To maintain Government's telecommunication systems

Environment: Improved communications and infrastructure
To efficiently handle call management both internally and externally from a central location for the Government

|  | STAFFING RESOURCES |  |  |
| :--- | :--- | :--- | :--- |
| ESTABLISHED |  |  |  |
| Accounting Officer: |  |  |  |
| 1 | Telephone Services Manager | 1 | Executive/Accounts Officer |
| 1 | Deputy Telephone Services Manager | 4 | Telephone Technician |
| 2 | System Administrator I/II | 4 | Telephone Services Representative |
| 1 | Accounts Supervisor I/II | 2 | Office Generalist I/II/III |
| 1 | Accounts Officer I/II |  |  |


|  | FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |  |  |  |  |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |  |  |  |  |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |  |  |  |  |
|  |  |  |  | Estimates |  |  |  |  |  |  |

## RECURRENT <br> Employee Compensation

511000 Personal Emoluments
511120 Permanent Secretaries/Heads
511130 Personnel (Staff) Salaries
511410 Travel Allowance
511411 Telephone Allowance
511413 Car Allowance
511513 Technical Allowance

| 537,443 | 560,200 | 515,771 | 562,350 | 562,350 | 562,350 |
| ---: | ---: | ---: | ---: | ---: | ---: |
| 60,319 | 64,525 | 63,667 | 69,274 | 69,274 | 69,274 |
| 466,241 | 475,775 | 442,283 | 483,176 | 483,176 | 483,176 |
| 4,104 | 4,600 | 1,944 | 4,600 | 4,600 | 4,600 |
| 1,685 | 1,700 | 1,685 | 1,700 | 1,700 | 1,700 |
| 530 | 3,600 | 2,592 | - | - | - |
| 2,850 | - | 3,600 | 3,600 | 3,600 | 3,600 |
| 450 | - | - | - | - | - |
| 1,263 | 10,000 | - | - | - | - |
| 60,056 | 78,600 | 54,278 | 74,400 | 74,400 | 74,400 |
| 19,174 | 22,100 | 18,306 | 19,800 | 19,800 | 19,800 |
| 22,567 | 18,200 | 20,847 | 23,000 | 23,000 | 23,000 |
| 18,315 | 38,300 | 15,125 | 31,600 | 31,600 | 31,600 |
| 733 | 2,500 | 921 | 3,000 | 3,000 | 3,000 |
| 453 | 2,500 | 623 | 2,500 | 2,500 | 2,500 |
| 280 | - | 298 | 500 | 500 | 500 |
| 313,386 | 188,100 | 270,554 | 184,700 | 184,700 | 184,700 |
| 13,249 | 15,000 | 13,032 | 15,000 | 15,000 | 15,000 |
| 253,318 | 130,000 | 168,255 | 127,400 | 127,400 | 127,400 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 522130 Internet | 26,996 | 19,000 | 72,635 | 18,600 | 18,600 | 18,600 |
| 522220 Electricity (general) | 12,975 | 15,000 | 8,547 | 14,700 | 14,700 | 14,700 |
| 522320 Drinking Water | 1,422 | 2,500 | 1,758 | 2,500 | 2,500 | 2,500 |
| 522510 Gasoline | 1,840 | 2,800 | 2,530 | 2,700 | 2,700 | 2,700 |
| 522520 Diesel | 2,793 | 2,200 | 3,112 | 2,200 | 2,200 | 2,200 |
| 522530 Propane | - | 100 | - | 100 | 100 | 100 |
| 522610 Postage and Courier Costs | 793 | 1,500 | 685 | 1,500 | 1,500 | 1,500 |
| 523000 Supplies | 87,233 | 62,400 | 76,297 | 62,300 | 62,300 | 62,300 |
| 523120 Printing | 3,427 | 2,500 | 5,732 | 2,500 | 2,500 | 2,500 |
| 523130 Stationery | 306 | 800 | 776 | 800 | 800 | 800 |
| 523140 Minor Equipment | 72,036 | 49,600 | 47,852 | 49,500 | 49,500 | 49,500 |
| 523150 Software | - | - | 2,493 | - | - | - |
| 523160 Furniture and Fittings (Minor) | - | - | 1,772 | 2,700 | 2,700 | 2,700 |
| 523170 Major Equipment | - | 1,800 | 10,762 | 2,000 | 2,000 | 2,000 |
| 523199 Other General Supplies | 2,629 | 3,000 | 1,475 | - | - | - |
| 523210 Uniforms | 5,710 | 4,000 | 3,952 | 4,000 | 4,000 | 4,000 |
| 523212 Small Tools | - | - | 1,458 | - | - | - |
| 523225 Construction Materials | - | - | 24 | - | - | - |
| 523299 Miscellaneous Supplies | 3,125 | 700 | - | 800 | 800 | 800 |
| 524000 Repairs and Maintenance (Minor) | 5,393 | 29,000 | 5,195 | 27,950 | 27,950 | 27,950 |
| 524113 Vehicles/Vessels-Minor Repairs | 2,684 | 12,800 | 3,805 | 11,750 | 11,750 | 11,750 |
| 524115 Office Equipment-Minor Repairs | 1,476 | 12,500 | 1,390 | 12,500 | 12,500 | 12,500 |
| 524199 Other Minor Repairs and Maintenance | 1,233 | 3,700 | - | 3,700 | 3,700 | 3,700 |
| 525000 Travel | 530 | 3,000 | 835 | 2,200 | 2,200 | 2,200 |
| 525120 Transportation (Domestic) | 355 | 2,000 | 460 | 1,600 | 1,600 | 1,600 |
| 525130 Subsistence (Domestic) | 175 | 1,000 | 375 | 600 | 600 | 600 |
| 526000 Training | - | 3,600 | - | 3,600 | 3,600 | 3,600 |
| 526120 Foreign Training | - | 3,600 | - | 3,600 | 3,600 | 3,600 |
| 528000 Services | 11,901 | 21,200 | 13,975 | 22,100 | 22,100 | 22,100 |
| 528170 Cleaning Services | 145 | 900 | - | 700 | 700 | 700 |
| 528299 Other Consultancy | - | 20,000 | 8,649 | 17,000 | 17,000 | 17,000 |
| 528599 Other Insurance | 5,624 | - | 233 | - | - | - |
| 528620 Remittance and Agents Charges | 490 | 300 | 645 | 700 | 700 | 700 |
| 528665 Freight Charges | 5,642 | - | 4,448 | 3,000 | 3,000 | 3,000 |
| 528699 Other Services | - | - | - | 700 | 700 | 700 |
| 529000 Entertainment | 1,000 | 1,000 | 1,189 | 1,000 | 1,000 | 1,000 |
| 529110 Entertainment | 1,000 | 1,000 | 1,189 | 1,000 | 1,000 | 1,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,017,675 | 949,600 | 939,014 | 943,600 | 943,600 | 943,600 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Employee Compensation |  |  |  |  |  |  |
| 512000 Social Contributions | 4,845,233 | 4,790,000 | 4,421,896 | 4,790,000 | 4,790,000 | 4,790,000 |
| 512110 HoA Members Gratuities | 16,655 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| 512120 Employee Gratuities - Contract | 313,417 | 2,350,000 | 325,296 | 2,350,000 | 2,350,000 | 2,350,000 |
| 512130 Employee Gratuities - Pension | 4,515,161 | 2,330,000 | 4,096,600 | 2,330,000 | 2,330,000 | 2,330,000 |
| 512140 Employee Gratuities - Police | - | 10,000 | - | 10,000 | 10,000 | 10,000 |
| Social Benefits |  |  |  |  |  |  |
| 562000 Employer Social Benefits | 9,695,928 | 8,210,000 | 10,429,734 | 8,210,000 | 8,210,000 | 8,210,000 |
| 562210 HoA Members' Pensions | 393,435 | 400,000 | 357,669 | 400,000 | 400,000 | 400,000 |
| 562220 Employee Pensions (Civil) | 9,123,536 | 7,500,000 | 9,912,865 | 7,500,000 | 7,500,000 | 7,500,000 |
| 562230 Ex-Gratia Payments/Pensions | 178,957 | 205,000 | 159,200 | 205,000 | 205,000 | 205,000 |
| 562240 Employee Pensions (Police) | - | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 562250 Pensions Contribution (Seconded Officers) | - | 100,000 | - | 100,000 | 100,000 | 100,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 14,541,161 | 13,000,000 | 14,851,630 | 13,000,000 | 13,000,000 | 13,000,000 |


|  |  | FINANCIAL RESOURCES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

RECURRENT
Employee Compensation
511000 Personal Emoluments
511130 Personnel (Staff) Salaries
511230 Labour Costs
511610 Payroll Adjustments-Salary Increase

## Goods and Services

| $\mathbf{5 2 1 0 0 0}$ Rent | 34,650 |
| :--- | ---: |
| 521320 Rent of Other Equipment | 33,500 |
| 521410 Rent of Vehicles | 1,150 |
| 521999 Other Rent | - |
| $\mathbf{5 2 2 0 0 0}$ Utilities | 300 |
| 52220 |  |

522220 Electricity (General) 300
523000 Supplies $\quad 2,986$
523120 Printing
523140 Minor Equipment
523160 Furniture and Fittings
523199 Other General Supplies
523225 Construction Material
524000 Repairs and Maintenance (Minor)
524113 Vehicles/Vessels-Minor Repairs
524115 Office Equipment-Minor Repair
525000 Travel 525110 Accommodation (Domestic)

525250 Travel Insurance (Foreign)
528000 Services
21,517
19,688
1,829

528110 Marketing and Advertising
528130 Security
3,000
528220 Legal Expenses
528299 Other Consultancy
528320 Cleanup of Hazardous materials
528599 Other Insurance
528620 Remittances and Agent Charges
550

528660 Trucking and Backhoe Services
2,500
528665 Freight Charges
528670 Transportation of Students
528699 Other Services
2,039
323,176
529000 Entertainment
3,000
529110 Entertainment
Grants
551000 Grants
551318 Grants to BVI Health Services Authority
500

## Social Benefits

561000 Social Assistance Benefits

| 47,000 | 25,000 | 26,000 | $\mathbf{2 5 , 0 0 0}$ | $\mathbf{2 5 , 0 0 0}$ | $\mathbf{2 5 , 0 0 0}$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| - | - | 21,000 | - | - | - |
| 22,400 | - | - | - | - | - |
| 24,600 | 25,000 | 5,000 | 25,000 | 25,000 | 25,000 |
| 1,000 | 2,000 | 10,000 | 17,000 | 17,000 | 17,000 |
| - | - | - | 2,000 | 2,000 | 2,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| 562160 Funeral Expenses - HoA | - |  | 10,000 | 15,000 | 15,000 | 15,000 |
| 562230 Ex-Gratia Payments/Pensions | 1,000 | 2,000 | - | - | - | - |
| Property and Other Expense |  |  |  |  |  |  |
| 572000 Assistance Grants | 261,806 | 138,000 | 406,600 | 145,000 | 145,000 | 145,000 |
| 572110 Sporting Organisation | 119,500 | 20,000 | 16,900 | 20,000 | 20,000 | 20,000 |
| 572120 Religious Organisation | 15,000 | 15,000 | 8,685 | 15,000 | 15,000 | 15,000 |
| 572130 Civic/Social Organisation | 3,000 | 10,000 | 1,500 | 10,000 | 10,000 | 10,000 |
| 572140 Education Organisation | 2,000 | 3,000 | 2,500 | 5,000 | 5,000 | 5,000 |
| 572199 Other Org Assistance Grants | 62,101 | 60,000 | 18,100 | 60,000 | 60,000 | 60,000 |
| 572210 Scholarships - Domestic | 2,600 | 5,000 | 11,400 | 10,000 | 10,000 | 10,000 |
| 572220 Scholarships - Foreign | 9,500 | 5,000 | 68,800 | 25,000 | 25,000 | 25,000 |
| 572230 Medical Assistance - Domestic | 7,500 | 5,000 | 20,565 | - |  | - |
| 572240 Medical Assistance - Foreign | 3,855 | 5,000 | 44,000 | - | - | - |
| 572299 Other Individual/Family Assistance | 36,750 | 10,000 | 214,150 | - | - | - |
| 573000 Other Expenses | 701,561 | 1,200,000 | 802,490 | 1,000,000 | 1,390,000 | 1,390,000 |
| 573110 Refunds of Revenue Former Years | 448,322 | 500,000 | 103,485 | 450,000 | 500,000 | 500,000 |
| 573120 Compensation Payments | 236,424 | 650,000 | 695,585 | 500,000 | 840,000 | 840,000 |
| 573130 Write-Offs of Uncollectible Debt | 16,815 | 50,000 | - | - | - | - |
| 573999 Miscellaneous Other Expense | - | - | 3,420 | 50,000 | 50,000 | 50,000 |
| PROGRAMME EXPENDITURE - RECURRENT | 1,590,428 | 3,388,000 | 1,581,326 | 3,211,200 | 4,311,200 | 4,311,200 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| RECURRENT |  |  |  |  |  |  |
| Goods and Services |  |  |  |  |  |  |
| 528000 Services | 120 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 528610 Commission/Management Loans | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 528620 Remittance and Agents Charges | 120 | - | - | - | - | - |
| 530000 Interest |  |  |  |  |  |  |
| 531100 Domestic Interest Payments | 4,072,847 | 3,660,000 | 3,580,059 | 3,562,400 | 3,411,300 | 2,993,100 |
| 531113 New Airport Terminal GBVI/Scotia | $(13,265)$ | - | - | - | - | - |
| 531114 Road Impr \& Maint GBVI/SSB | 191,024 | - | 34,554 | - | - | - |
| 531115 New Airport Terminal GBVI/BVISSB | 88,681 | 100,000 | 67,888 | 47,800 | 27,600 | 7,500 |
| 531116 Road Impr \& Infrastr Dev | - | 160,000 | 67,572 | 114,300 | 93,000 | 71,700 |
| 531117 New Peebles Hospital SSB | 1,560,180 | 1,400,000 | 1,518,750 | 1,203,100 | 1,028,100 | 853,100 |
| 531118 New Peebles Hospital BP | 1,957,894 | 1,500,000 | 1,503,171 | 1,373,800 | 1,255,700 | 1,130,500 |
| 531119 New Peebles Hospital Bridging Loan SSB | 288,333 | 500,000 | 388,125 | 438,700 | 348,800 | 258,800 |
| 531120 New Peebles Hospital \& Sewerage FCIB | - | - | - | 384,700 | 658,100 | 671,500 |
| 532100 Foreign Interest Payments | 549,739 | 1,233,500 | 472,713 | 620,100 | 849,800 | 782,200 |
| 532110 Fort Hill Water Project | 1,050 | 2,000 | 856 | 800 | 600 | 400 |
| 532111 East End Water Project | 3,410 | 5,000 | 2,985 | 2,700 | 2,400 | 2,100 |
| 532112 Hurricane Rehab Sea Defense | 9,713 | 22,000 | 18,607 | 17,500 | 16,400 | 15,200 |
| 532113 Virgin Gorda / Tortola Water Supply | 27,255 | 22,000 | 15,831 | 15,100 | 14,400 | 13,800 |
| 532116 New Airport Runway CDB | 440,215 | 700,000 | 380,633 | 291,700 | 209,800 | 127,900 |
| 532117 Supply Greenhouses Deutsche Bank | 12,838 | 60,000 | 15,792 | 41,400 | 64,000 | 48,900 |
| 532118 Nat Dis Mgmt Infrastr Rehab | 55,258 | 422,500 | 38,008 | 250,900 | 542,200 | 573,900 |
|  | 4,622,706 | 4,918,500 | 4,077,773 | 4,207,500 | 4,286,100 | 3,800,300 |
| Principal |  |  |  |  |  |  |
| 211000 Domestic Liabilities | 8,389,912 | 8,337,600 | 8,322,204 | 8,322,300 | 9,172,300 | 9,997,800 |
| 211213 New Airport Terminal GBVI/Scotia Bank BVI Ltd (Priı | 67,708 | - | - | - | - | - |
| 211214 Road Improvement and Maintenance Project (Principa | 607,537 | - | 151,884 | - | - | - |
| 211215 New Airport Terminal GBVI/BVISSB (Principal) | 298,000 | 300,000 | 298,000 | 298,000 | 298,000 | 223,500 |
| 211216 Road Improvement and Infrastructure Development (F) | - | 607,600 | 455,653 | 607,600 | 607,600 | 607,600 |
| 211217 New Peebles Hospital SSB (Principal) | 2,916,667 | 2,930,000 | 3,291,667 | 2,916,700 | 2,916,700 | 2,916,700 |
| 211218 New Peebles Hospital BP (Principal) | 4,125,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 211219 New Peebles Hospital Bridging Loan SSB (Principal) | 375,000 | 1,500,000 | 1,125,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 211xxx New Peebles Hospital \& Sewerage FCIB | - | - |  | - | 850,000 | 1,750,000 |
| 212000 Foreign Liabilities | 2,695,855 | 2,743,900 | 2,810,528 | 2,740,700 | 3,441,400 | 4,098,800 |
| 212210 Fort Hill Water Project (Principal) | 15,057 | 15,000 | 14,444 | 15,000 | 15,300 | 15,700 |
| 212211 East End Water Project (Principal) | 31,672 | 33,000 | 30,872 | 31,800 | 32,200 | 33,200 |
| 212212 Hurricane Rehabilitation Sea Defense (Principal) | 55,938 | 55,900 | 58,551 | 55,900 | 55,900 | 55,900 |
| 212213 Virgin Gorda/ Tortola Water Supply (Principal) | 89,155 | 90,000 | 86,928 | 89,000 | 91,000 | 94,000 |
| 212214 DBVI Cap Increase (Principal) | - | - | - | - | - | - |
| 212215 New Airport Terminal EIB (Principal) | - | - | - | - | - | - |
| 212216 New Airport Runway CDB (Principal) | 2,072,978 | 2,100,000 | 2,072,978 | 2,073,000 | 2,073,000 | 2,073,000 |
| 212217 Supply of Greenhouses Deutsche Bank (Principal) | 431,055 | 450,000 | 431,055 | 476,000 | 521,000 | 521,000 |
| 212218 Natural Disaster Management Infrastructure Rehab C[ | - | - | 115,699 | - | 653,000 | 1,306,000 |
|  | 11,085,768 | 11,081,500 | 11,132,733 | 11,063,000 | 12,613,700 | 14,096,600 |
| PROGRAMME EXPENDITURE - RECURRENT | 15,708,474 | 16,000,000 | 15,210,505 | 15,270,500 | 16,899,800 | 17,896,900 |

BUDGET HEAD: 4400 FUNDS CONTRIBUTION

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | Actual Exp | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Approved <br> Budget | Revised <br> Estimate | Budget <br> Estimates | Forward <br> Estimates | Forward <br> Estimates |
|  |  |  |  |  |  |  |
| RECURRENT |  |  |  |  |  |  |
| Contribution to the Development Fund | 21,430,800 | 26,986,000 | - | 15,678,000 | 7,546,000 | 10,596,000 |
| Contribution to the Pension Fund | - | - | - | - | - | - |
| Contribution to the Reserve Fund | 12,000,000 | 15,500,000 | 7,000,000 | 5,000,000 | 15,000,000 | 15,000,000 |
| Contribution to the Emergency/Disaster Fund | - | - | - | - | - | - |
| Contribution to the Contingencies Fund | - | - | - | - | - | - |
| Contribution to the Repairs and Renewal Fund | - | - | - | - | - | - |
| PROGRAMME EXPENDITURE - RECURRENT | 33,430,800 | 42,486,000 | 7,000,000 | 20,678,000 | 22,546,000 | 25,596,000 |

## ESTIMATES OF CAPITAL EXPENDITURE

## SUMMARY OF EXPENDITURE

## 2011-2015 CAPITAL ESTIMATES

## CAPITAL ACQUISITIONS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Local Funded |  |  |  |  |  |  |
| Deputy Governor | 17,625 | 357,600 | 397,668 | - | - | - |
| Premier's Office | 23,632 | 25,000 | 386,684 | - | - | - |
| Ministry of Finance | 369,485 | 110,000 | 149,846 | 189,000 | - | - |
| Ministry of Natural Resources and Labour | 110,986 | 39,000 | - | - | - | - |
| Ministry of Education and Culture | 103,375 | 75,000 | 191,383 | - | - | - |
| Ministry of Health and Social Development | 68,395 | - | 145,482 | - | - | - |
| Ministry of Communications and Works | - | 1,045,000 | 1,946,718 | - | - | - |
| Miscellaneous | - | 300,000 | - | - | - | - |
| Total Capital Acquisitions | 693,498 | 1,951,600 | 3,217,782 | 189,000 | - | - |

## DEVELOPMENT PROJECTS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Loan Funded |  |  |  |  |  |  |
| Ministry of Natural Resources and Labour | - | - | - | 2,000,000 | - | - |
| Ministry of Education and Culture | - | - | - | 1,850,000 | - | - |
| Ministry of Health and Social Development | 22,328,170 | 4,050,000 | 7,552,221 | 3,000,000 | - | - |
| Ministry of Communications and Works | 99,520 | 21,377,700 | 994,078 | 23,750,000 | 13,000,000 | 8,500,000 |
| Total Loan Funded | 22,427,690 | 25,427,700 | 8,546,299 | 30,600,000 | 13,000,000 | 8,500,000 |

## Other Funded

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| Funded from Carry Forward Balances |  |  |  |  |  |  |
| Premier's Office | - | - | - | - | - | - |
| Ministry of Finance | 148,962 | - | - | - | - | - |
| Ministry of Communications and Works | - | - | - | - | - | - |
| TNIF Funded |  |  |  |  |  |  |
| Ministry of Communications and Works | 234,111 | - | 250 | - | - | - |
| Total Other Funded | 383,073 | - | 250 | - | - | - |
| Local Funded |  |  |  |  |  |  |
| Deputy Governor's Office | 472,124 | 215,000 | 297,348 | 250,000 | 1,700,000 | 1,050,000 |
| Premier's Office | 3,056,253 | 800,000 | 333,763 | 2,082,000 | - | - |
| Ministry of Finance | 57,125 | 200,000 | 194,027 | - | - | - |
| Ministry of Natural Resources and Labour | 2,322,384 | 4,150,000 | 3,462,960 | 2,050,000 | 800,000 | - |
| Ministry of Education and Culture | 2,817,937 | 3,550,000 | 3,287,248 | 1,600,000 | 1,500,000 | 3,000,000 |
| Ministry of Health and Social Development | 5,511,717 | 4,375,000 | 3,830,129 | 5,450,000 | 1,500,000 | 4,500,000 |
| Ministry of Communications and Works | 2,618,054 | 11,350,000 | 7,587,034 | 3,300,000 | 1,800,000 | 1,800,000 |
| Miscellaneous | 279,629 | 2,596,000 | 1,231,843 | 946,000 | 246,000 | 246,000 |
| Total Local Funded | 17,135,223 | 27,236,000 | 20,224,352 | 15,678,000 | 7,546,000 | 10,596,000 |
| Total Development Projects | 39,945,986 | 52,663,700 | 28,770,901 | 46,278,000 | 20,546,000 | 19,096,000 |

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE


BUDGET HEAD: 322 PREMIER'S OFFICE

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

## CAPITAL ACQUISITIONS

| 2220 | Premier's Office |
| :--- | :--- |
| 111000 | Buildings and Structures |


| 111220 | Improvements to Non-Residential Buildings | 15,938 | - | 131,125 | - |
| :--- | :--- | :---: | :---: | :---: | :---: |
| 112810 | Purchase/Sale Other Machinery | - | - | 166,670 | - |

2221 BVI Shipping Registry
112000 Machinery and Equipment

| 111220 | Improvements to Non-Residential Buildings | - | - | 65,379 | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 112410 | Purchase/Sale of Photocopiers | 7,694 | - | - | - | - | - |
| 2225 | Town and Country Planning |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | - | 25,000 | 23,511 | - | - | - |
| PROGR | MME EXPENDITURE - CAPITAL ACQUISITIONS | 23,632 | 25,000 | 386,684 | - | - | - |

## DEVELOPMENT PROJECTS

Other Funded
Funded from Carry Forward Balances
3220100 Queen Elizabeth II Park (CFB)
Total Other Funded

| 159,703 | - | - | - | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 159,703 | - | - | - | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure Head | 2013 <br> Actual <br> Exp | $2014$ <br> Approved Budget | 2014 <br> Revised <br> Estimate | $\begin{gathered} 2015 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | $2016$ <br> Forward <br> Estimates | 2017 <br> Forward <br> Estimates |
| Local Funded |  |  |  |  |  |  |
| 3220100 Queen Elizabeth II Park | - | 800,000 | 333,763 | 100,000 | - | - |
| 3220200 Culinary Arts Centre | 91,472 | - | - | - | - | - |
| 3220300 Tourism Infrastructure Development | 112,830 | - | - | - | - | - |
| 3220400 National Addressing System | 9,210 | - | - | - | - | - |
| 3220500 Premier's Development Projects | 2,840,736 | - | - | 982,000 | - | - |
| 3220501 Historic Sites | 2,005 | - | - | - | - | - |
| 3220502 Basketball Court - 2nd District | - | - | - | - | - | - |
| 3220503 Greenland Stadium | - | - | - | 1,000,000 | - | - |
| Total Local Funded | 3,056,253 | 800,000 | 333,763 | 2,082,000 | - | - |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS | 3,215,956 | 800,000 | 333,763 | 2,082,000 | - | - |

BUDGET HEAD: 323 MINISTRY OF FINANCE

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |  |
| 2329 | Ministry of Finance |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 70,638 | 50,000 | - | - | - | - |
| 112410 | Purchase/Sale of Photocopiers | 31,699 | 60,000 | 53,075 | - | - | - |
| 2330 | Customs |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 50,000 | - | - | 39,000 | - | - |
| 112320 | Maintenance of Boats/Vessels | - | - | 58,239 | - | - | - |
| 112410 | Purchase/Sale of Photocopiers | - | - | - | - | - | - |
| 2331 | Inland Revenue |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 39,500 | - | - | - | - | - |
| 112410 | Purchase/Sale of Photocopiers | 60,174 | - | - | - | - | - |
| 112610 | Purchase/Sale of Furniture | - | - | - | - | - | - |
| 2333 | Post Office |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 60,000 | - | - | 150,000 | - | - |
| 2334 | Treasury |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112610 | Purchase/Sale of Furniture | - | - | - | - | - | - |
| 2335 | Department of Information Technology |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 57,474 | - | - | - | - | - |
| 112510 | Purchase/Sale of Computers | - | - | 38,532 | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS |  | 369,485 | 110,000 | 149,846 | 189,000 | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |
| Other Funded |  |  |  |  |  |  |
| Funded from Carry Forward Balances |  |  |  |  |  |  |
| 3230100 Post Office Infrastructure Development (CFB) | 148,962 | - | - | - | - | - |
| Total Other Funded | 148,962 | - | - | - | - | - |
| Local Funded |  |  |  |  |  |  |
| 3230200 Post Office Infrastructure Development (Local) | - | 200,000 | 193,777 | - | - | - |
| 3230300 Customs Infrastructure Development (Local) | 57,125 | - | 250 | - | - | - |
| Total Local Funded | 57,125 | 200,000 | 194,027 | - | - | - |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS | 206,087 | 200,000 | 194,027 | - | - | - |

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |
| 2437 Agriculture |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | 87,030 | - | - | - | - | - |
| 2438 BVI Fishing Complex |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112810 Purchase/Sale Other Machinery | - | - | - | - | - | - |
| 2439 Conservation and Fisheries |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | 23,956 | - | - | - | - | - |
| 112610 Purchase/Sale of Furniture | - | 15,000 | - | - | - | - |
| 2440 Labour |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | - | 24,000 | - | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS | 110,986 | 39,000 | - | - | - | - |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |
| Loan Funded |  |  |  |  |  |  |
| 3240700 Greenhouse (Loan) | - | - | - | 2,000,000 | - | - |
| Total Loan Funded | - | - | - | 2,000,000 | - | - |



BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head | Actual | Approved | Revised | Budget | Forward | Forward |
|  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |
| 2543 Ministry of Education and Culture |  |  |  |  |  |  |
| 112610 Purchase/Sale of Furniture | 28,130 | - | 191,383 | - | - | - |
| 2549 Education (Elmore Stoutt High School) |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | - | 75,000 | - | - | - | - |
| 112610 Purchase/Sale of Furniture | - | - | - | - | - | - |
| 2550 Library |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | 27,245 | - | - | - | - | - |
| 2551 Prison |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112110 Purchase/Sale Motor Vehicles | 48,000 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS | 103,375 | 75,000 | 191,383 | - | - | - |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |
| Loan Funded |  |  |  |  |  |  |
| 3250600 Elmore Stoutt High School (Loan) | - | - | - | 1,850,000 | - | - |
| Total Loan Funded | - | - | - | 1,850,000 | - | - |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Details of E | enditure | 2013 | 2014 | 2014 | 2015 | 2016 |  |
| Head |  |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |  |  |
| Local Funded |  |  |  |  |  |  |  |  |
| 3250100 | Schools R | abilitation and Design | 70 | - | - | - | - | - |
|  | 3250101 | Technical Vocational School | 346,699 | 1,100,000 | 1,030,269 | - | - | - |
|  | 3250102 | Elmore Stoutt High School | 143,691 | 500,000 | 352,208 | 350,000 | - | - |
|  | 3250103 | Willard Wheatley Primary School | 3,040 | 500,000 | 514,179 | - | - | - |
| 3250200 | AO Shirle | Recreation Grounds | 81,078 | 250,000 | - | - | - | - |
| 3250300 | Greenlan | Playing Field | - | - | - | - | - | - |
| 3250400 | ME\&C D | elopment Projects | 2,009,448 | 250,000 | 657,775 | 700,000 | - | - |
|  | 3250401 | VG Recreational Park | 191,764 | - | - | - | - | - |
|  | 3250402 | Territorial Basketball Courts | 40,782 | 350,000 | 454,177 | 200,000 | - | - |
|  | 3250403 | Anegada Recreational Park | - | - | - | - | - | - |
|  | 3250404 | BFEC Recreational Field | 1,365 | - | - | - | - | - |
|  | 3250405 | Recreation Grounds | - | 350,000 | 2,485 | 350,000 | - | - |
| 3250500 | Her Maje | 's Prison Expansion | - | 250,000 | 276,156 | - | - | - |
| 3250600 | National | brary | - | - | - | - | 1,500,000 | 3,000,000 |
|  | Total Loc | Funded | 2,817,937 | 3,550,000 | 3,287,248 | 1,600,000 | 1,500,000 | 3,000,000 |
| PROGRAMME EXPENDITURE - CAPITAL |  |  | 2,921,312 | 3,625,000 | 3,478,631 | 3,450,000 | 1,500,000 | 3,000,000 |

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

|  |  | FINANCIAL RESOURCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 |
| Head |  | Actual | Approved | Revised | Budget | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

## CAPITAL ACQUISITIONS

| 2652 | Ministry of Health and Social Development |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 31,570 | - | 79,815 | - | - | - |
| 112410 | Purchase/Sale of Photocopiers | - | - | 36,699 | - | - | - |
| 112810 | Purchase/Sale Other Machinery | - | - | 28,968 | - | - | - |
| 2654 | Department of Waste Management |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112810 | Purchase/Sale Other Machinery | 36,825 | - | - | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS |  | 68,395 | - | 145,482 | - | - | - |

## DEVELOPMENT PROJECTS

## Loan Funded

3260100 New Hospital (Loan)
Total Loan Funded

| $22,328,170$ | $4,050,000$ | $7,552,221$ | $3,000,000$ | - | - |
| :--- | :--- | :--- | :--- | :--- | :--- |
| $22,328,170$ | $4,050,000$ | $7,552,221$ | $3,000,000$ | - | - |

## Local Funded

| 3260200 | New Hos | al (Local) | 2,816,824 | 450,000 | 1,572,410 | 1,500,000 | - | - |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 3260300 | Adina Do | ovan Home | 100 | 1,875,000 | 9,342 | - | - | 2,000,000 |
| 3260500 | BVI Serv |  | 2,688 | - | - | - | - | - |
| 3260600 | Social Ho | sing | - | 300,000 | 108,207 | - | - | - |
| 3260700 | MHSD D | velopment Projects | 2,676,253 | 250,000 | 2,119,101 | - | - | - |
|  | 3260701 | Jost Van Dyke Helipad | 150 | - | - | - | - | - |
|  | 3260702 | Iris O'Neal Clinic | 15,702 | 1,500,000 | 21,069 | 2,500,000 | 1,500,000 | 2,500,000 |
|  | 3260704 | Scrubber System for Incinerator | - | - | - | 1,200,000 | - | - |
|  | 3260705 | 911 Emergency Response System | - | - | - | 250,000 | - | - |
|  | Total Loc | Funded | 5,511,717 | 4,375,000 | 3,830,129 | 5,450,000 | 1,500,000 | 4,500,000 |
| PROGRAMME EXPENDITURE - CAPITAL |  |  | 27,908,282 | 8,425,000 | 11,527,832 | 8,450,000 | 1,500,000 | 4,500,000 |

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |  |
| 2757 | Ministry of Communications and Works |  |  |  |  |  |  |
| 112810 | Purchase/Sale Other Machinery and Equipment | 55,429 | - | - | - | - | - |
| 2759 | Fire Services |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112710 | Plant and Heavy Machinery | - | - | - | - | - | - |
| 2760 | Water and Sewerage |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | 50,000 | - | - | - | - | - |
| 112810 | Purchase/Sale Other Machinery and Equipment | 31,211 | - | - | - | - | - |
| 2762 | Public Works |  |  |  |  |  |  |
| 112000 | Machinery and Equipment |  |  |  |  |  |  |
| 112110 | Purchase/Sale Motor Vehicles | - | 45,000 | 48,900 | - | - | - |
| 112710 | Plant and Heavy Machinery | - | 1,000,000 | 1,897,818 | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS |  | 136,640 | 1,045,000 | 1,946,718 | - | - | - |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |  |
|  | Loan Funded |  |  |  |  |  |  |
| 3270100 | National Sewerage Project (Loan) | - | - | - | 8,600,000 | - | - |
|  | 3270101 National Sewerage Project - EE/LL | - | 5,200,000 | 239,586 | - | - | - |
|  | 3270102 National Sewerage Project - Road Town | - | 800,000 | 720,903 | - | - | - |
| 3270200 | CDB Infrastructure Project (Loan) | 99,520 | 15,377,700 | 33,589 | 9,000,000 | 4,500,000 | - |
| 3270900 | Ferry Dock Development |  |  |  |  |  |  |
|  | 3270901 Road Town Ferry Dock Development (Loan) | - | - | - | - | - | - |
|  | 3270902 Virgin Gorda Dock Development (Loan) | - | - | - | - | - | - |
| 3271300 | Road Infrastructure (Loan) | - | - | - | 4,650,000 | 6,000,000 | 6,500,000 |
| 3271400 | Water Network Improvement (Loan) | - | - | - | 1,500,000 | 2,500,000 | 2,000,000 |
|  | Total Loan Funded | 99,520 | 21,377,700 | 994,078 | 23,750,000 | 13,000,000 | 8,500,000 |


| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |
|  | Other Funded |  |  |  |  |  |  |
|  | Funded from Carry Forward Balances |  |  |  |  |  |  |
| 3270300 | National Sewerage Project (CFB) | 1,042,161 | - | - | - | - | - |
| 3270400 | Road Construction (CFB) | - | - | - | - | - | - |
| 3270500 | Civil Works Mitigation (CFB) | - | - | - | - | - | - |
|  | TNIF Funded |  |  |  |  |  |  |
| 3270600 | Road Construction (TNIF) | 87,445 | - | - | - | - | - |
| 3270700 | Road Infrastructure (TNIF) |  |  |  |  |  |  |
|  | 3270701 Road Infrastructure - Local Component | 146,666 | - | 250 | - | - | - |
|  | 3270702 Road Infrastructure - All Other Works | - | - | - | - | - | - |
|  | Total Other Funded | 1,276,272 | - | 250 | - | - | - |

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

| FINANCIAL RESOURCES |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub | Details of Expenditure | 2013 | 2014 | 2014 | 2015 | 2016 | 2017 |
| Head |  | Actual | Approved | Revised | Budget | Forward | Forward |
|  |  | Exp | Budget | Estimate | Estimates | Estimates | Estimates |

## Local Funded



BUDGET HEAD: 328 MISCELLANEOUS

| FINANCIAL RESOURCES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Head | 2013 <br> Actual <br> Exp | 2014 <br> Approved <br> Budget | 2014 <br> Revised <br> Estimate | $\begin{gathered} 2015 \\ \text { Budget } \\ \text { Estimates } \end{gathered}$ | $2016$ <br> Forward <br> Estimates | $2017$ <br> Forward <br> Estimates |
| CAPITAL ACQUISITIONS |  |  |  |  |  |  |
| 1202 Cabinet Office |  |  |  |  |  |  |
| 112000 Machinery and Equipment |  |  |  |  |  |  |
| 112610 Purchase/Sale of Furniture | 350,000 | 300,000 | - | - | - | - |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS | 350,000 | 300,000 | - | - | - | - |
| DEVELOPMENT PROJECTS |  |  |  |  |  |  |
| Local Funded |  |  |  |  |  |  |
| 3280100 CDB Share Capital | 140,681 | 71,000 | 70,450 | 71,000 | 71,000 | 71,000 |
| 3280200 CDB SDF Assessment | - | 175,000 | 158,120 | 175,000 | 175,000 | 175,000 |
| 3280300 Special Projects | 138,948 | 2,350,000 | 1,003,272 | 700,000 | - | - |
| Total Local Funded | 279,629 | 2,596,000 | 1,231,843 | 946,000 | 246,000 | 246,000 |
| PROGRAMME EXPENDITURE - CAPITAL | 279,629 | 2,596,000 | 1,231,843 | 946,000 | 246,000 | 246,000 |

## APPENDICIES

## CAPITAL EXPENDITURE NOTES

BUDGET HEAD: 322 PREMIER'S OFFICE

## DEVELOPMENT PROJECTS

## 3220100

Project Scope

## Queen Elizabeth Park

develop the Queen Elizabeth II Park into the official park of the British Virgin Islands, with all the amenities and features of a world class park

Project Rationale Develop and strengthen the BVI's Tourism product and to develop a public park for BVIslanders and Visitors

3220500

## Premier's Development Projects

## Greenland Stadium

Project Scope
To complete ancillary works (bypass road, covering of the ghut and parking facility) for the development of of a multi-purpose stadium and related facilities at Greenland.

Project Rationale The development of Internationally certified multi-purpose stadium and related facilities at Greenland.

## Project Cost

2015
2016
2017

100,000

982,000

1,000,000

Total Cost of Project

|  |  | 2015 | 2016 | 2017 |
| :---: | :---: | :---: | :---: | :---: |
| 3240700 | Greenhouse (Loan) |  |  |  |
| Project Scope | To further develop agriculture and improve food security throughout the Territory. | 2,000,000 | - | - |
| Project Rationale | Increasd food productivity; creation of jobs; economic growth |  |  |  |
| MNR\&L Development Projects |  |  |  |  |
| 3240601 | East End/Fat Hog's Bay Harbour Development | 1,000,000 | 500,000 | - |
| Project Scope | To create, maintain and increase business opportunities for entrepreners and enhance tourism product. |  |  |  |
| Project Rationale | Develop and strengthen the BVI's Tourism product and to develop a public park for BVIslanders and Visitors |  |  |  |
| 3240603 | TB Lettsome International Airport (Local) | 500,000 | - | - |
| Project Scope | Ensuring the sustainability of the tourism industry while strenghthening of the Territory by increasing global competitiveness. |  |  |  |
| Project Rationale | Increase tourism; accessibility and mobility of people; improve the quality of life; increase airport capacity. |  |  |  |
| 3240604 | Special Projects | 250,000 | - | - |
| Project Scope | To provide road infrastructure at Spooner's Estate and Larmers Bay, refurbish existing dock at Cane Garden Bay, construct fisherman ramp at Baughers Bay and removal of derelict fshing gears. |  |  |  |
| Project Rationale | To increase the quality of life; improve marine accessibility; enhance our tourism product and increase the economy's overall productivity. |  |  |  |
| 3240605 | Beach Development | 300,000 | 300,000 | - |
| Project Scope | To further enhance the Territory's tourism product and provide business opportunities |  |  |  |
| Project Rationale | Deliver a quality visitor experience; creation of jobs and small enterprises; economic growth; improved property values. |  |  |  |
| Total Cost of Projec |  | 4,050,000 | 800,000 | - |

## BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

| DEVELOPMENT PROJECTS |  | Project Cost |  |  |
| :---: | :---: | :---: | :---: | :---: |
|  |  | 2015 | 2016 | 2017 |
| 3250102 | Elmore Stoutt High School | 350,000 | - | - |
| Project Scope | Securing Perimeter of Elmore Stoutt High School, Installation of security Cameras \& Metal Detector, Physical separation of school, Auditorium. Rehabilitation and maintenance of all public schools. |  |  |  |
|  | To provide a safe and secure environment for faculty and students at the Elmore Stoutt High |  |  |  |
| Project Rationale | School |  |  |  |
| 3250405 | Old Recreation Grounds |  |  |  |
| Project Scope | To cover cost renovating the field namely the announcer's booth, the fencing, refurbishing the stands and bathrooms. | 350,000 | - | - |
| Project Rationale | To provide the Community with a proper and safe facility for Softball |  |  |  |
| 3250400 | ME\&C Development Projects | 700,000 | - | - |
| Project Scope | To cover cost of restoration to recreational facilities and other minor projects in the Ministry of Education |  |  |  |
| Project Rationale | To provide additional development of Capital project and also maintenance of all public schools |  |  |  |
| 3250402 | Territorial Basketball Courts | 200,000 | - | - |
| Project Scope | To renovate basketball courts in the Huntums Ghut, Jost Van Dyke, North Sound \& Cane Garden |  |  |  |
| Project Rationale | To Provide each community with a proper recreational (Basketball Court) facility |  |  |  |
| Total Cost of Proje |  | 1,600,000 | - | - |

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

## DEVELOPMENT PROJECTS

## Project Cost

## 3260100

New Hospital (Local)
Project Scope Loan funding approved for the completion of the New Peebles Hospital.
,500,000

Project Rationale To ensure that the New Peebles Hospital operations equipment are purchased and installed.

MH\&SD Development Projects
3260702 Iris O'Neal Clinic
Project Scope To cover the construction and design works on the Nurse Iris O'Neal Medical Centre

Project Rationale To ensure that basic health and emergency care is provided to residents and visitors onVirgin Gorda

3260704 Scrubber System for Incinerator 1,200,000
Project Scope To design, manufacture and purchase a Scrubber for the Incinerator

Project Rationale To remove toxic gas and particular for the emission of the incinerator and improve the quality of the atmosphere.
$3260705 \quad 911$ Emergency Response System
250,000
Project Scope To cover the design and construction of the 911 Emergency Call Centre

Project Rationale To ensure a functional operating responses to emergency calls for health care in the territory.

## DEVELOPMENT PROJECTS

| 3271900 | Civil Works Mitigation |
| :--- | :--- |
| Project Scope | To develop and strengthen the Civil and Roads Works Infrastructual throughout the nine districts |
| Project Rationale | To provide safe civil and road infrastructures for residence and visitors throughout the nine districts |

## National Sewerage Project

Project Scope
To continue developing an integrated Sewerage System on the island of Tortola from Road Town to East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system

Project Rationale Residents and business owners will have a safe way to dispose of sewerage

3272000 MC\&W Development Projects

3270200 CDB Infrastructure Project (Loan)
Project Scope Rehabilitation of infrastructure damaged as a result of Tropical Storm Otto. Also includes drainage assessment

Project Rationale To eliminate or reduce adverse effects of the impacts associated with heavy rainfalls

3271300

## Road Infrastructure (Loan)

Project Scope To upgrade the Territory Roads and Infrastructure

Project Rationale
To provide safe road ways for residence and visitors

3271400

## Water Network Improvement (Loan)

Project Scope To upgrade and expand the water network distribution systems throughout the Territory

Project Rationale
To provide clean and reliable portable water to entire Territory.

1,500,000
2,500,000
2,000,000

## Project Cost

2015

1,800,000
1,800,000

Total Cost of Project

## SALARY GRADES \& SALARY SCALES

# Lob Titles Listed by Grade 

| $\begin{aligned} & \text { GRADE } 1 \\ & \$ 16,643-\$ 22,835 \end{aligned}$ | Assistant Maintenance Officer |
| :---: | :---: |
|  | Canteen Steward |
|  | Chainman I |
|  | Cleaner |
|  | Conservation/Fisheries Trainee |
|  | Custodial Worker I |
|  | Fish Processor I |
|  | Library Trainee |
|  | Litter Warden |
|  | Office Cleaner |
|  | Office Generalist Trainee |
|  | Office Generalist Trainee/Messenger |
|  | Postal Trainee |
|  | Trainee Technician |
| GRADE 2 | Agricultural Trainee |
| \$17,435-\$23,915 | Assistant Cook |
|  | Assistant Laundress |
|  | Assistant Compressor Operator |
|  | Assistant Mechanic |
|  | Beach Warden |
|  | Book Repairman |
|  | CAD Trainee |
|  | Cemeteries Officer |
|  | Chainman II |
|  | Court Clerk I |
|  | Custodial Worker II |
|  | Customs Trainee |
|  | Field Assistant |
|  | Fish Handler |
|  | Fish Processor II |
|  | Gardener |
|  | Gardener/Handyman |
|  | Groundsman |
|  | Handyman |
|  | Human Resources Clerk I |
|  | Immigration Trainee |
|  | Labourer I |
|  | Labourer |
|  | Labourer/Crops |
|  | Labourer/Field |
|  | Labourer/General |
|  | Labourer/Livestock |
|  | Learning Support Assistant |


| GRADE 2 | Legal Assistant I |
| :---: | :---: |
| \$17,435-\$23,915 | Maid |
|  | Office Generalist I |
|  | Photo Assistant |
|  | Postal Officer I |
|  | Sanitation Officer |
|  | Sewerage Works Operative I |
|  | Teacher Trainee |
|  | Telephone Services Representative |
|  | Tool Storeman |
|  | Trainee Engineer |
|  | Trainee Mechanic |
|  | Trainee Surveyor |
|  | Training Clerk I |
| GRADE 3 | Agricultural Trainee |
| \$18,367-\$27,471 | Assistant Accounts Officer |
|  | Assistant Collections Officer I |
|  | Beach Safety Officer |
|  | Computer Technician I |
|  | Court Clerk II |
|  | Craft Instructor |
|  | Dance/Drama Instructor |
|  | Data Entry Clerk |
|  | Data Processor |
|  | Environmental Health Trainee |
|  | Field Supervisor |
|  | Fisheries Extension Assistant |
|  | Heavy Equipment Operator I |
|  | Human Resources Clerk II |
|  | Intake/Officer Manager |
|  | Laboratory Technician I |
|  | Labourer II |
|  | Laundress |
|  | Legal Assistant II |
|  | Meter Reader / Serviceman I |
|  | Office Generalist II |
|  | Paver Assistant |
|  | Planning Assistant |
|  | Plant Operator II |
|  | Plant Quarantine Assistant I |
|  | Postal Officer II |
|  | Revenue Officer I |
|  | Secretary I |
|  | Senior Tradesman |
|  | Sewerage Works Operative II |


| GRADE 3 | Survey Technician I |
| :---: | :---: |
| \$18,367-\$27,471 | Systems Operator I |
|  | Tractor Driver (Operator) |
|  | Trainee Draughtsman |
|  | Training Clerk II |
|  | Veterinary Assistant I |
|  | Waste Management Trainee |
|  | Waterworks Operative I |
| GRADE 4 | Air Condition Repairman |
| \$19,440-\$29,088 | Assistant Laboratory Technician |
|  | Assistant Marine Officer |
|  | Assistant Programme Supervisor |
|  | Assistant Statistical Officer |
|  | Assistant Surveyor |
|  | Bodyman/Welder |
|  | CAD Technician I |
|  | Carpenter |
|  | Construction and Maintenance Works Operative I |
|  | Court Clerk III |
|  | Custodial Supervisor |
|  | Customs Guard |
|  | Customs Officer I |
|  | Draughtsman I |
|  | Electrical Assistant |
|  | Electrician I |
|  | Engineer Technician I |
|  | Engineering Laboratory Technician I |
|  | Fire Officer/Mechanic I |
|  | Geographic Information Systems Technician/Assistant |
|  | Geriatric Aide I |
|  | Heavy Equipment Operator II |
|  | House Parent |
|  | Human Resources Clerk III |
|  | Immigration Officer I |
|  | Infirmary Attendant/Almshouse |
|  | Kitchen Assistant |
|  | Legal Assistant III |
|  | Library Assistant I |
|  | Library Assistant I (Driver) |
|  | Library Records Officer |
|  | Maintenance Officer I |
|  | Manager Community Centre |
|  | Mason |
|  | Mechanic I |
|  | Mechanical Inspector I |


| GRADE 4 | Meter Reader / Serviceman II |
| :---: | :---: |
| \$19,440-\$29,088 | Museum Supervisor |
|  | Office Generalist III |
|  | Plant Maintenance Officer |
|  | Plumber |
|  | Postal Officer III |
|  | Product Assistant |
|  | Pump Technician |
|  | Recycling Officer |
|  | Revenue Officer II |
|  | Secretary II |
|  | Security Guard |
|  | Spray man |
|  | Stores Clerk |
|  | Sub Officer |
|  | Supervisor (Custodial Worker) |
|  | Supervisor (Fish Processor) |
|  | Survey Technician II |
|  | Systems Operator I |
|  | Training Clerk III |
|  | Vector Control Officer |
|  | Watchman |
|  | Waterworks Operative II |
| GRADE 5 | Accounts Officer I |
| \$21,287-\$33,827 | Agricultural Assistant I |
|  | Assistant Auditor |
|  | Assistant Budget Officer |
|  | Assistant Collections Officer II |
|  | Assistant Research Officer |
|  | Assistant Vector Control Supervisor |
|  | Auxiliary Police Officer |
|  | Baliff |
|  | Chargehand |
|  | 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 |
|  | Graphic Artist I |
|  | Heavy Equipment Operator III |
|  | Housekeeper |
|  | Human Resources Records Clerk |


| GRADE 5 | Legal Executive Officer |
| :---: | :---: |
| \$21,287-\$33,827 | Library Assistant II |
|  | Library Assistant II (Driver) |
|  | Livestock Assistant I |
|  | Marine Biologist Assistant |
|  | Office \& Housing Services Technician |
|  | Orderly |
|  | Personal Assistant |
|  | Plant Maintenance Programme Supervisor |
|  | Plant Operator/Technician |
|  | Production Technician I |
|  | Programme Supervisor |
|  | Records Officer |
|  | Senior House Parent |
|  | Senior Store Clerk |
|  | Systems Operator II |
|  | Teacher Grade I |
|  | Training Assistant I |
| GRADE 6 | Asphalt Plant Supervisor |
| \$22,770-\$36,184 | Assistant Computer Programmer |
|  | Assistant Information Officer |
|  | Assistant Nurse |
|  | Assistant Systems Operator Supervisor |
|  | Building Foreman |
|  | CAD Technician II |
|  | Chaplain |
|  | Computer Technician II |
|  | Cook |
|  | Chef |
|  | Customs Officer II |
|  | Draughtsman II |
|  | Fire Officer |
|  | Fire Officer/Mechanic II |
|  | Foreman |
|  | General Foreman |
|  | Head Gardener |
|  | Immigration Officer II |
|  | Intelligence Officer |
|  | Laboratory Assistant |
|  | Lifeguard |
|  | Livestock Assistant II |
|  | Machine Technician/Stores Clerk Maintenance Officer II |
|  | Mechanic II |
|  | Photographer |


| GRADE 6$\$ 22,770-\$ 36,184$ | Planning Assistant II |
| :---: | :---: |
|  | Prison Officer I |
|  | Probationary Constable |
|  | Roads Foreman |
|  | Security Supervisor |
|  | Senior Bailiff |
|  | Senior Plant Operator/Technician |
|  | Slaughter man |
|  | Tax Officer I |
|  | Telephone Technician |
|  | Vector Control Supervisor |
| GRADE 7 | Abattoir Assistant |
| \$24,485-\$38,906 | Accounts Officer II |
|  | Agricultural Assistant II |
|  | Agricultural Representative |
|  | Agricultural Technician |
|  | Assistant Engineer |
|  | Assistant Roads Officer |
|  | Branch Postmaster |
|  | CAD Technician III |
|  | Collections Officer |
|  | Community Development Assistant |
|  | Conservation Assistant |
|  | Engineer Technician III |
|  | GIS Technician |
|  | Graphic Artist II |
|  | Home Supervisor |
|  | Human Resources Assistant |
|  | Incinerator Plant Foreman |
|  | Labour Officer |
|  | Leading Fire Officer |
|  | Major Crime Administrator |
|  | Manager of Senior Citizen Programme Mechanical Inspector II |
|  | Plant Quarantine Assistant II |
|  | Postal Executive |
|  | Plumbing Inspector |
|  | Production Technician II |
|  | Progamme Aid |
|  | Senior Assistant Nurse |
|  | Senior Pump Technician |
|  | School Librarian |
|  | Scopist |
|  | Senior Executive Officer |
|  | Senior Laboratory Technician Supervisor |


| GRADE 7 | Senior Legal Executive Officer |
| :---: | :---: |
| \$24,485-\$38,906 | Senior Library Assistant |
|  | Social Welfare Officer |
|  | Statistical Officer |
|  | Sub Postmaster |
|  | Superintendent (Anegada) |
|  | Superintendent (Virgin Gorda) |
|  | Superintendent, W\&S |
|  | Surveillance Assistant |
|  | Systems Operator Supervisor |
|  | Training Assistant II |
|  | Veterinary Assistant II |
| GRADE 8 | CAD Specialist |
| \$26,492-\$42,091 | Case Manager |
|  | Clerk of Works |
|  | Constable |
|  | Customs Officer III |
|  | Detective |
|  | District Officer |
|  | Express Mail Coordinator |
|  | Farms Trademan |
|  | Foreign Language Teacher |
|  | Labour Inspector |
|  | Philatelic Bureau Supervisor |
|  | Postal Supervisor |
|  | Prison Officer II |
|  | Senior Branch Postmaster |
|  | Sub Officer |
|  | Tax Officer II |
|  | Teacher Grade II |
|  | Trade Inspector |
|  | Veterinary Assistant III |
|  | Workshop Foreman |
| GRADE 9 | Accounts Supervisor I |
| \$28,818-\$45,785 | Administrative Officer |
|  | Agricultural Officer I |
|  | Architect I |
|  | Assistant Postmaster |
|  | Assistant Human Resources Manager |
|  | Assistant Training Manager |
|  | Aviation Techinical Staff Coordinator |
|  | Business Systems Analyst |
|  | Civil Engineer I |
|  | Communications Specialist |


| $\begin{aligned} & \text { GRADE } 9 \\ & \$ 28,818 \text { - } \$ 45,785 \end{aligned}$ | Community Development Officer |
| :---: | :---: |
|  | Court Reporter I |
|  | Crime Scene Technician |
|  | Economist I |
|  | Electrical Inspector |
|  | Emergency Communications Officer |
|  | Engineer I |
|  | Finance Cadet |
|  | Fish Technologist |
|  | Geographic Information Systems Officer (TCP) |
|  | Graphic Artist III |
|  | Incinerator Plant Manager |
|  | Information Officer I |
|  | Laboratory Technician |
|  | Lands Officer |
|  | Librarian I |
|  | Maintenance School Supervisor |
|  | Maintenance Supervisor |
|  | Matron |
|  | Physical Planner I |
|  | Planning Officer |
|  | Production Technician III |
|  | Procurement Officer |
|  | Programmer I |
|  | Project Administrator |
|  | Project Manager I |
|  | Quantity Surveyor I |
|  | Rehabilitation Programme Coordinator (Prison) |
|  | Research Officer |
|  | Roads Officer |
|  | Senior Accounts Officer |
|  | Station Officer |
|  | Statistician I |
|  | Surveyor I |
|  | Systems Administrator I |
|  | Tax Inspector |
|  | Technical Planning Officer |
|  | Traffic Maintenance Supervisor |
|  | Training Officer |
|  | Waste Management Officer |
|  | Web Administrator |
|  | Workshop Manager |
| GRADE 10 | Abattoir Manager |
| \$31,523-\$50,086 | Accounts Manager |
|  | Accounts Supervisor II |

Abattoir Manager
Accounts Manager
Accounts Supervisor II

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

Assistant Conservation Officer
Assistant Fisheries Officer
Assistant Superintendent of Prisons
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Computer Training Coordinator
Court Reporter II
Deputy Superintendent, Children's Home
Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Postal Inspector
Principal Officer
Probation/Parole Officer
Programmer II
Project Coordinator
Registered Nurse
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 I
Systems Administrator II
Teacher Grade III
Way Leave Officer
Youth Officer I

GRADE 11
Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Architect II
Assistant Manager, BVI Fishing Complex
Assistant Marine Surveyor
Budget Officer II
Cadastral Information Manager

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

Civil Engineer II
Communications Officer I
Consumer Officer
Crime Analyst
Data and Security Analyst
EAP Counsellor I
Economist II
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
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
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Auditor
Senior Case Manager
Senior Collections Officer
Senior Programmer

| GRADE 11$\$ 34,634-\$ 55,040$ | Senior Tax Administrative Officer |
| :---: | :---: |
|  | Senior Tax Inspector |
|  | Senior Training Officer |
|  | Social Worker II |
|  | Sports Officer II |
|  | Statistician II |
|  | Surveyor II |
|  | Teacher Grade IV |
|  | Truancy Officer |
|  | Youth Officer II |
| GRADE 12 | Architect III |
| \$38,269-\$60,803 | Assistant Chief Immigration Officer |
|  | Assistant Commissioner of Customs |
|  | Assistant Commissioner of Inland Revenue |
|  | Assistant Director of Central Statistics |
|  | Assistant Director of Sports |
|  | Assistant Director of Youth Affairs |
|  | Assistant Manager/Nurse |
|  | Assistant Manager, Department of Waste Management |
|  | Assistant Principal, Primary |
|  | Building Inspector II |
|  | Business Development Manager |
|  | Civil Engineer III |
|  | Communications Officer II |
|  | Deputy Chief Environmental Health Officer |
|  | Deputy Chief Information Officer |
|  | Deputy Commissioner of Motor Vehicle |
|  | Deputy Principal |
|  | Deputy Telephone Services Manager |
|  | Economist III |
|  | Employment Services Manager |
|  | Engineer III |
|  | Financial Comptroller |
|  | Geographical Information Systems Officer |
|  | Graduate Land Surveyor |
|  | Guidance Officer III |
|  | Hansard Editor |
|  | Internal Auditor III |
|  | Labour Protection Manager |
|  | Management Accountant |
|  | Paralegal |
|  | Programmer III |
|  | Project Manager III |
|  | Public Health Communications Specialist |
|  | Public Health Officer II |


| GRADE 12 | Quantity Surveyor III |
| :---: | :---: |
| \$38,269-\$60,803 | Senior Administrative Assistant |
|  | Senior Administrative Officer |
|  | Senior Assistant Human Resources Manager |
|  | Senior Court Reporter |
|  | Senior Lands Officer |
|  | Senior Planning Officer |
|  | Senior Probation/Parole Officer |
|  | Senior Procurement Officer |
|  | Senior Project Coordinator |
|  | Senior Technical Planning Manager |
|  | Senior Trade Licensing Officer |
|  | Social Worker III |
|  | Special Education Teacher |
|  | Special Projects Officer |
|  | Statistician III |
|  | Structural Engineer |
|  | Superintendent, Children's Home |
|  | Surveyor III |
|  | Systems Librarian |
|  | Training Manager |
|  | Veterinary Officer I |
|  | Web Design Specialist/Coordinator |
| GRADE 13 | Assistant Principal, Secondary |
| \$42,486-\$67,509 | Audit Manager |
|  | Aviation Secretary |
|  | Budget Analyst |
|  | Chief Inspector |
|  | Computing and Communications Officer |
|  | Crown Counsel |
|  | Deputy Chief Agricultural Officer |
|  | Deputy Chief Fire Officer |
|  | Deputy Chief Librarian |
|  | Deputy Chief Surveyor |
|  | Deputy Clerk, House of Assembly |
|  | Deputy Director Civil Aviation |
|  | Deputy Director of Culture |
|  | Deputy Superintendent of Prison |
|  | Deputy Registrar |
|  | EAP Counsellor II |
|  | Education Officer II |
|  | Facilities Manager |
|  | Information Systems Services Officer |
|  | Information Technology Manager |
|  | Judicial Assistant |


| GRADE 13 | Legislative Counsel |
| :---: | :---: |
| \$42,486-\$67,509 | Manager, Adina Donovan Home |
|  | Manager, BVI Fishing Complex |
|  | Planning and Quality Officer |
|  | Principal (Primary) |
|  | Project Engineer |
|  | Registrar of Lands |
|  | Security Coordinator |
|  | Senior Research Analyst |
|  | Support Services Manager |
|  | Technology Support Services Officer |
|  | Veterinary Officer II |
| GRADE 14 | Archivist |
| \$47,371-\$75,282 | Assistant Cabinet Secretary |
|  | Assistant Secretary |
|  | Chief Information Officer |
|  | Chief Training Officer |
|  | Deputy Accountant General |
|  | Deputy Chief Conservation and Fisheries Officer |
|  | Deputy Chief Immigration Officer |
|  | Deputy Chief Planner |
|  | Deputy Chief Social Development Officer |
|  | Deputy Director of Central Statistics |
|  | Deputy Director of Internal Audit |
|  | Deputy Commissioner of Customs |
|  | Deputy Commissioner of Inland Revenue |
|  | Deputy Director of Information Technology |
|  | Deputy Director of Trade and Consumer Affairs |
|  | Deputy Director of Water \& Sewerage |
|  | Deputy Labour Commissioner |
|  | Deputy Postmaster 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 |
|  | Marketing Manager |
|  | National Aids Coordinator |
|  | Private Secretary |
|  | Procurement Coordinator |
|  | Secretary General (UNESCO) |


| GRADE 14 | Sister Island Programme Coordinator |
| :---: | :---: |
| \$47,371-\$75,282 | Superintendent of Police |
| GRADE 15 | Assistant Parliamentary Counsel |
| \$51,069-\$81,146 | Budget Coordinator |
|  | Business Support Director |
|  | Chief Environmental Health Officer |
|  | Chief Records Management Officer/Archives Coordinator |
|  | Chief Surveyor |
|  | Clerk, House of Assembly |
|  | Court Manager |
|  | Commissioner of Motor Vehicles |
|  | Deputy Auditor General |
|  | Deputy Chief Education Officer |
|  | Deputy Director of Public Works |
|  | Deputy Director of VI Shipping Registry |
|  | Deputy Registrar of Supreme Court |
|  | Director of Communications |
|  | Director of Culture |
|  | Director of Youth Affairs and Sports |
|  | Executive Private Secretary |
|  | Manager,Waste Management |
|  | Policy Analyst I |
|  | Principal (Secondary) |
|  | Programme Director |
|  | Senior Crown Counsel |
|  | Senior Legislative Counsel |
|  | Telephone Services Manager |
| GRADE 16 | Chief Agricultural Officer |
| \$55,772-\$83,436 | Chief of Drugs and Pharmaceutical Services |
|  | Chief Fire Officer |
|  | Chief Librarian |
|  | Chief Nursing Officer |
|  | Chief Operations Officer |
|  | Chief Social Development Officer |
|  | Curriculum Coordinator |
|  | Deputy Cabinet Secretary |
|  | Deputy Commissioner of Police |
|  | Deputy Director of Human Resources |
|  | Deputy Director, International Finance Centre |
|  | Deputy Secretary |
|  | Director of Civil Aviation |
|  | Director of Disaster Management |
|  | Director of Trade \& Consumer Affairs |
|  | Director of Planning |

GRADE 16 Chief Agricultural Officer
\$55,772-\$83,436 Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Operations Officer
Chief Social Development Officer
Curriculum Coordinator
Deputy Cabinet Secretary
Deputy Commissioner of Police
Deputy Director of Human Resources
Deputy Director, International Finance Centre
Deputy Secretary
Director of Civil Aviation
Director of Disaster Management

Director of Planning

| $\begin{aligned} & \text { GRADE } 16 \\ & \$ 55,772-\$ 83,436 \end{aligned}$ | Executive Private Secretary |
| :---: | :---: |
|  | Magistrate |
|  | Medical Officer of Health |
|  | Postmaster General |
|  | Superintendent of Prison |
|  | Supervisor of Elections |
| GRADE 17 | Accountant General |
| \$62,900-\$92,150 | Chief Conservation and Fisheries Officer |
|  | Chief of Infrastructural Planning, Research and Development |
|  | Chief Education Officer |
|  | Chief Immigration Officer |
|  | Chief Planner |
|  | Chief Registrar of Lands |
|  | Commissioner of Inland Revenue |
|  | Commissioner of Customs |
|  | Director of Information Technology |
|  | Director of Internal Audit |
|  | Director of International Affairs Secretariat |
|  | Director of International Tax Authority |
|  | Director of Virgin Islands Shipping Registry |
|  | Director of Projects |
|  | Director of Public Works |
|  | Director of Water \& Sewerage |
|  | Labour Commissioner |
|  | Parliamentary Counsel |
|  | Policy Analyst II |
|  | Policy Analyst/Strategic Advisor |
|  | Principal Crown Counsel |
|  | Registrar General |
|  | Registrar of Supreme Court |
|  | Senior Magistrate |
| GRADE 18 | Auditor General |
| \$68,764-\$100,744 | Chief Medical Officer |
|  | Chief Parliamentary Counsel |
|  | Commissioner of Police |
|  | Deputy Financial Secretary |
|  | Director of Central Statistics |
|  | Director, Human Resources |
| GRADE 19 | Cabinet Secretary |
| \$78,043-\$107,071 | Chairman, Law Reform Commission |
|  | Complaints Commissioner |
|  | Director of Public Prosecutions |
|  | Executive Director of BVI International Finance Centre |

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

GRADE 20
\$88,794-\$116,324

GRADE 21
\$101,254-\$129,505

Permanent Secretary
Solicitor General

Attorney General
Financial Secretary

Deputy Governor

## REVISED STANDARED SALARY SCALES

 STEPS 1 -10| INCREMENT | STEPS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| PER ANNUM | 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 | G21B |
| \$2,753 | G20A | \$88,794 | \$91,547 | \$94,300 | \$97,053 | \$99,806 | \$102,559 | \$105,312 | \$108,065 | \$110,818 | \$113,571 | G20 |
| \$1,377 | G20B |  | \$90,171 | \$92,924 | \$95,677 | \$97,053 | \$99,806 | \$103,936 | \$106,689 | \$109,442 | \$110,818 | G20B |
| \$2,419 | G19A | \$78,043 | \$80,462 | \$82,881 | \$85,300 | \$87,719 | \$90,138 | \$92,557 | \$94,976 | \$97,395 | \$99,814 | G19 |
| \$1,210 | G19B |  | \$79,253 | \$81,672 | \$84,091 | \$86,510 | \$88,929 | \$91,348 | \$93,767 | \$96,186 | \$98,605 | G19B |
| \$2,132 | G18A | \$68,764 | \$70,896 | \$73,028 | \$75,160 | \$77,292 | \$79,424 | \$81,556 | \$83,688 | \$85,820 | \$87,952 | G18 |
| \$1,066 | G18B |  | \$69,830 | \$71,962 | \$74,094 | \$76,226 | \$78,358 | \$80,490 | \$82,873 | \$84,754 | \$86,886 | G18B |
| \$1,950 | G17A | \$62,900 | \$64,850 | \$66,800 | \$68,750 | \$70,700 | \$72,650 | \$74,600 | \$76,550 | \$78,500 | \$80,450 | G17 |
| \$975 | G17B |  | \$63,875 | \$65,825 | \$67,775 | \$69,725 | \$71,675 | \$73,625 | \$75,575 | \$77,525 | \$79,475 | G17B |
| \$1,729 | G16A | \$55,772 | \$57,501 | \$59,230 | \$60,959 | \$62,688 | \$64,417 | \$66,146 | \$67,875 | \$69,604 | \$71,333 | G16 |
| \$865 | G16B |  | \$56,637 | \$58,366 | \$60,095 | \$61,824 | \$63,553 | \$65,282 | \$67,011 | \$68,740 | \$70,469 | G16B |
| \$1,583 | G15A | \$51,069 | \$52,652 | \$54,235 | \$55,818 | \$57,401 | \$58,984 | \$60,567 | \$62,150 | \$63,733 | \$65,316 | G15 |
| \$792 | G15B |  | \$51,861 | \$53,444 | \$55,027 | \$56,610 | \$58,193 | \$59,776 | \$61,359 | \$62,942 | \$64,525 | G15B |
| \$1,469 | G14A | \$47,371 | \$48,840 | \$50,309 | \$51,778 | \$53,247 | \$54,716 | \$56,185 | \$57,654 | \$59,123 | \$60,592 | G14 |
| \$735 | G14B |  | \$48,106 | \$49,575 | \$51,044 | \$52,513 | \$53,982 | \$55,451 | \$56,920 | \$58,389 | \$59,858 | G14B |
| \$1,317 | G13A | \$42,486 | \$43,803 | \$45,120 | \$46,437 | \$47,754 | \$49,071 | \$50,388 | \$51,705 | \$53,022 | \$54,339 | G13 |
| \$659 | G13B |  | \$43,145 | \$44,462 | \$45,779 | \$47,096 | \$48,413 | \$49,730 | \$51,047 | \$52,364 | \$53,681 | G13B |
| \$1,186 | G12A | \$38,269 | \$39,455 | \$40,641 | \$41,827 | \$43,013 | \$44,199 | \$45,385 | \$46,571 | \$47,757 | \$48,943 | G12 |
| \$593 | G12B |  | \$38,862 | \$40,048 | \$41,234 | \$42,420 | \$43,606 | \$44,792 | \$45,978 | \$47,164 | \$48,350 | G12B |
| \$1,074 | G11A | \$34,634 | \$35,708 | \$36,782 | \$37,856 | \$38,930 | \$40,004 | \$41,078 | \$42,152 | \$43,226 | \$44,300 | G11 |
| \$537 | G11B |  | \$35,171 | \$36,245 | \$37,319 | \$38,393 | \$39,467 | \$40,541 | \$41,615 | \$42,689 | \$43,763 | G11B |
|  | STEPS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
| \$977 | G10A | \$31,523 | \$32,500 | \$33,477 | \$34,454 | \$35,431 | \$36,408 | \$37,385 | \$38,362 | \$39,339 | \$40,316 | G10 |
| \$489 | G10B |  | \$32,012 | \$32,989 | \$33,966 | \$34,943 | \$35,920 | \$36,897 | \$37,874 | \$38,851 | \$39,828 | G10B |
| \$893 | G9A | \$28,818 | \$29,711 | \$30,604 | \$31,497 | \$32,390 | \$33,283 | \$34,176 | \$35,069 | \$35,962 | \$36,855 | G9 |
| \$447 | G9B |  | \$29,265 | \$30,158 | \$31,051 | \$31,944 | \$32,837 | \$33,730 | \$34,623 | \$35,516 | \$36,409 | G9B |
| \$821 | G8A | \$26,492 | \$27,313 | \$28,134 | \$28,955 | \$29,776 | \$30,597 | \$31,418 | \$32,239 | \$33,060 | \$33,881 | G8 |
| \$411 | G8B |  | \$26,903 | \$27,724 | \$28,545 | \$29,366 | \$30,187 | \$31,008 | \$31,829 | \$32,650 | \$33,471 | G8B |
| \$759 | G7A | \$24,485 | \$25,244 | \$26,003 | \$26,762 | \$27,521 | \$28,280 | \$29,039 | \$29,798 | \$30,557 | \$31,316 | G7 |
| \$380 | G7B |  | \$24,865 | \$25,624 | \$26,383 | \$27,142 | \$27,901 | \$28,660 | \$29,419 | \$30,178 | \$30,937 | G7B |
| \$706 | G6A | \$22,770 | \$23,476 | \$24,182 | \$24,888 | \$25,594 | \$26,300 | \$27,006 | \$27,712 | \$28,418 | \$29,124 | G6 |
| \$353 | G6B |  | \$23,123 | \$23,829 | \$24,535 | \$25,241 | \$25,947 | \$26,653 | \$27,359 | \$28,065 | \$28,771 | G6B |
| \$660 | G5A | \$21,287 | \$21,947 | \$22,607 | \$23,267 | \$23,927 | \$24,587 | \$25,247 | \$25,907 | \$26,567 | \$27,227 | G5 |
| \$330 | G5B |  | \$21,617 | \$22,277 | \$22,937 | \$23,597 | \$24,257 | \$24,917 | \$25,577 | \$26,237 | \$26,897 | G5B |
| \$603 | G4A | \$19,440 | \$20,043 | \$20,646 | \$21,249 | \$21,852 | \$22,455 | \$23,058 | \$23,661 | \$24,264 | \$24,867 | G4 |
| \$302 | G4B |  | \$19,742 | \$20,345 | \$20,948 | \$21,551 | \$22,154 | \$22,757 | \$23,360 | \$23,963 | \$24,566 | G4B |
| \$569 | G3A | \$18,367 | \$18,936 | \$19,505 | \$20,074 | \$20,643 | \$21,212 | \$21,781 | \$22,350 | \$22,919 | \$23,488 | G3 |
| \$285 | G3B |  | \$18,652 | \$19,221 | \$19,790 | \$20,359 | \$20,928 | \$21,497 | \$22,066 | \$22,635 | \$23,204 | G3B |
| \$540 | G2A | \$17,435 | \$17,975 | \$18,515 | \$19,055 | \$19,595 | \$20,135 | \$20,675 | \$21,215 | \$21,755 | \$22,295 | G2 |
| \$270 | G2B |  | \$17,705 | \$18,245 | \$18,785 | \$19,325 | \$19,865 | \$20,405 | \$20,945 | \$21,485 | \$22,025 | G2B |
| \$516 | G1A | \$16,643 | \$17,159 | \$17,675 | \$18,191 | \$18,707 | \$19,223 | \$19,739 | \$20,255 | \$20,771 | \$21,287 | G1 |
| \$258 | G1B |  | \$16,901 | \$17,417 | \$17,933 | \$18,449 | \$18,965 | \$19,481 | \$19,997 | \$20,513 | \$21,029 | G1B |
|  | STEPS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |

## REVISED STANDARED SALARY SCALES STEPS 11-20

| INCREMENT | STEPS | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Per annum | GRADE |  |  |  |  |  |  |  |  |  |  | GRADE |
| \$3,139 | G21A |  |  |  |  |  |  |  |  |  |  | G21 |
| \$1,570 | G21B |  |  |  |  |  |  |  |  |  |  | G21B |
| \$2,753 | G20A | \$116,324 |  |  |  |  |  |  |  |  |  | G20 |
| \$1,377 | G20B | \$114,948 |  |  |  |  |  |  |  |  |  | G20B |
| \$2,419 | G19A | \$102,233 | \$104,652 | \$107,071 |  |  |  |  |  |  |  | G19 |
| \$1,210 | G19B | \$101,024 | \$103,443 | \$105,862 |  |  |  |  |  |  |  | G19B |
| \$2,132 | G18A | \$90,084 | \$92,216 | \$94,348 | \$96,480 | \$98,612 | \$100,744 |  |  |  |  | G18 |
| \$1,066 | G18B | \$89,018 | \$91,150 | \$93,282 | \$95,414 | \$97,546 | \$99,678 |  |  |  |  | G18B |
| \$1,950 | G17A | \$82,400 | \$84,350 | \$86,300 | \$88,250 | \$90,200 | \$92,150 |  |  |  |  | G17 |
| \$975 | G17B | \$81,425 | \$83,375 | \$85,325 | \$87,275 | \$89,225 | \$91,175 |  |  |  |  | G17B |
| \$1,729 | G16A | \$73,062 | \$74,791 | \$76,520 | \$78,249 | \$79,978 | \$81,707 | \$83,436 |  |  |  | G16 |
| \$865 | G16B | \$72,198 | \$73,927 | \$75,656 | \$77,385 | \$79,114 | \$80,843 | \$82,572 |  |  |  | G16B |
| \$1,583 | G15A | \$66,899 | \$68,482 | \$70,065 | \$71,648 | \$73,231 | \$74,814 | \$76,397 | \$77,980 | \$79,563 | \$81,146 | G15 |
| \$792 | G15B | \$66,108 | \$67,691 | \$69,274 | \$70,857 | \$72,440 | \$74,023 | \$75,606 | \$77,189 | \$78,772 | \$80,355 | G15B |
| \$1,469 | G14A | \$62,061 | \$63,530 | \$64,999 | \$66,468 | \$67,937 | \$69,406 | \$70,875 | \$72,344 | \$73,813 | \$75,282 | G14 |
| \$735 | G14B | \$61,327 | \$62,796 | \$64,265 | \$65,734 | \$67,203 | \$68,672 | \$70,141 | \$71,610 | \$73,079 | \$74,548 | G14B |
| \$1,317 | G13A | \$55,656 | \$56,973 | \$58,290 | \$59,607 | \$60,924 | \$62,241 | \$63,558 | \$64,875 | \$66,192 | \$67,509 | G13 |
| \$659 | G13B | \$54,998 | \$56,315 | \$57,632 | \$58,949 | \$60,266 | \$61,583 | \$62,900 | \$64,217 | \$65,534 | \$66,851 | G13B |
| \$1,186 | G12A | \$50,129 | \$51,315 | \$52,501 | \$53,687 | \$54,873 | \$56,059 | \$57,245 | \$58,431 | \$59,617 | \$60,803 | G12 |
| \$593 | G12B | \$49,536 | \$50,722 | \$51,908 | \$53,094 | \$54,280 | \$55,466 | \$56,652 | \$57,838 | \$59,024 | \$60,210 | G12B |
| \$1,074 | G11A | \$45,374 | \$46,448 | \$47,522 | \$48,596 | \$49,670 | \$50,744 | \$51,818 | \$52,892 | \$53,966 | \$55,040 | G11 |
| \$537 | G11B | \$44,837 | \$45,911 | \$46,985 | \$48,059 | \$49,133 | \$50,207 | \$51,281 | \$52,355 | \$53,429 | \$54,503 | G11B |
|  | STEPS | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
| \$977 | G10A | \$41,293 | \$42,270 | \$43,247 | \$44,224 | \$45,201 | \$46,178 | \$47,155 | \$48,132 | \$49,109 | \$50,086 | G10 |
| \$489 | G10B | \$40,805 | \$41,782 | \$42,759 | \$43,736 | \$44,713 | \$45,690 | \$46,667 | \$47,644 | \$48,621 | \$49,598 | G10B |
| \$893 | G9A | \$37,748 | \$38,641 | \$39,534 | \$40,427 | \$41,320 | \$42,213 | \$43,106 | \$43,999 | \$44,892 | \$45,785 | G9 |
| \$447 | G9B | \$37,302 | \$38,195 | \$39,088 | \$39,981 | \$40,874 | \$41,767 | \$42,660 | \$43,553 | \$44,446 | \$45,339 | G9B |
| \$821 | G8A | \$34,702 | \$35,523 | \$36,344 | \$37,165 | \$37,986 | \$38,807 | \$39,628 | \$40,449 | \$41,270 | \$42,091 | G8 |
| \$411 | G8B | \$34,292 | \$35,113 | \$35,934 | \$36,755 | \$37,576 | \$38,397 | \$39,218 | \$40,039 | \$40,860 | \$41,681 | G8B |
| \$759 | G7A | \$32,075 | \$32,834 | \$33,593 | \$34,352 | \$35,111 | \$35,870 | \$36,629 | \$37,388 | \$38,147 | \$38,906 | G7 |
| \$380 | G7B | \$31,696 | \$32,455 | \$33,214 | \$33,973 | \$34,732 | \$35,491 | \$36,250 | \$37,009 | \$37,768 | \$38,527 | G7B |
| \$706 | G6A | \$29,830 | \$30,536 | \$31,242 | \$31,948 | \$32,654 | \$33,360 | \$34,066 | \$34,772 | \$35,478 | \$36,184 | G6 |
| \$353 | G6B | \$29,477 | \$30,183 | \$30,889 | \$31,595 | \$32,301 | \$33,007 | \$33,713 | \$34,419 | \$35,125 | \$35,831 | G6B |
| \$660 | G5A | \$27,887 | \$28,547 | \$29,207 | \$29,867 | \$30,527 | \$31,187 | \$31,847 | \$32,507 | \$33,167 | \$33,827 | G5 |
| \$330 | G5B | \$27,557 | \$28,217 | \$28,877 | \$29,537 | \$30,197 | \$30,857 | \$31,517 | \$32,177 | \$32,837 | \$33,497 | G5B |
| \$603 | G4A | \$25,470 | \$26,073 | \$26,676 | \$27,279 | \$27,882 | \$28,485 | \$29,088 |  |  |  | G4 |
| \$302 | G4B | \$25,169 | \$25,772 | \$26,375 | \$26,978 | \$27,581 | \$28,184 | \$28,787 |  |  |  | G4B |
| \$569 | G3A | \$24,057 | \$24,626 | \$25,195 | \$25,764 | \$26,333 | \$26,902 | \$27,471 |  |  |  | G3 |
| \$285 | G3B | \$23,773 | \$24,342 | \$24,911 | \$25,480 | \$26,049 | \$26,618 | \$27,187 |  |  |  | G3B |
| \$540 | G2A | \$22,835 | \$23,375 | \$23,915 |  |  |  |  |  |  |  | G2 |
| \$270 | G2B | \$22,565 | \$23,105 | \$23,645 |  |  |  |  |  |  |  | G2B |
| \$516 | G1A | \$21,803 | \$22,319 | \$22,835 |  |  |  |  |  |  |  | G1 |
| \$258 | G1B | \$21,545 | \$22,061 | \$22,577 |  |  |  |  |  |  |  | G1B |
|  | STEPS | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |


[^0]:    ${ }^{1}$ Refers to nominal GDP or GDP measured at current prices unless otherwise stated.

[^1]:    ${ }^{2}$ The value of arrears has not been explicitly included in the fiscal strategy model.

[^2]:    ${ }^{3}$ See definition for unsecured debt/liquid assets in Box above.

[^3]:    ${ }^{4}$ Further information can be found in the document entitled - Medium Term Debt Strategy 2015-2017, British Virgin Islands.

[^4]:    ${ }^{5}$ The BVI will be in compliance with the liquid assets ratio by 2017 based on planned contributions to the reserve fund and the forecasted level of recurrent expenditure.

[^5]:    Social: A strengthended educational sector
    To improve facilities and maintenance current operations; to develop a facilities maintenance plan.

    - Number of maintenance jobs undertaken
    " Percentage of schools using facilities management plan
    »Percentage of schools using emergency management plan

[^6]:    » Percentage of students by gender dropping out across Pre-primary
    and Primary system
    » Percentage of students by gender achieving promotional
    requirements

[^7]:    Social: An improved standard of living
    Coordinate a Stakeholders Conference; produce a documentary on the Fishing Industry of the Virgin Islands; Establish a Virgin Islands Museum Council; Produce a cultural TV programme

    - Number of attendees at Stakeholders Conference
    » Percentage of participants attending the conference

