

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2009

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

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RECURRENT BUDGET

REVENUE ESTIMATES

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

Sub Head No.	Details of Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-40000 - Revenue</u>					
1000-40100	Import Duties	31,990	33,950	32,850	33,950
1000-40200	Taxes	41,301	48,895	43,722	48,895
1000-40300	Licenses	9,480	10,102	9,690	10,102
1000-40500	Fines and Forfeitures	662	775	732	775
1000-40600	Fees	21,261	17,349	18,049	17,349
1000-41000	Sales	6,554	7,652	6,266	7,652
1000-42000	Rental	709	417	475	417
1000-43000	Royalties	893	1,625	72	1,625
1000-44000	Investment Income	384	240	699	240
1000-45000	Other Government Revenue	162,269	163,600	166,031	158,836
Total Revenue		275,503	284,605	278,586	279,841

Sub Head No.	Details of Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-40100 - Import Duties</u>					
1000-40110	Import Duties - Non-Alcoholic	30,352	32,000	31,196	32,000
1000-40120	Import Duties - Alcoholic	975	1,200	975	1,200
1000-40130	Commercial Licenses	663	750	679	750
Total 1000-40100		31,990	33,950	32,850	33,950
<u>Head 1000-40200 - Taxes</u>					
1000-40210	House Tax	73	495	279	495
1000-40220	Land Tax	15	290	74	290
1000-40230	Passenger Tax (Air)	320	3,600	2	3,600
1000-40235	Passenger Tax (Sea)	171	1,500	166	1,500
1000-40240	Hotel Accommodation Tax	4,137	3,900	4,140	3,900
1000-40250	Payroll Tax	32,107	35,000	35,493	35,000
1000-40260	Personal Income Tax	1,365	900	752	900
1000-40265	Property Tax	2,054	2,100	2,056	2,100
1000-40270	Corporate Income Tax	846	900	565	900
1000-40275	Surcharge - Motor Vehicle Rental	153	160	149	160
1000-40280	Other Taxes	60	50	46	50
Total 1000-40200		41,301	48,895	43,722	48,895

DETAILED REVENUE ESTIMATES 2009**NOTES****Head 1000-40100 - Import Duties**

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

Head 1000-40200 - Taxes

- 1000-40210 Assessment on residential and commercial houses.
- 1000-40220 Assessment on land.
- 1000-40230 Departure Tax payable by a person departing the Territory by air.
- 1000-40232 Security charge payable by a person departing the Territory by air.
- 1000-40240 Tax levied on room and board of hotel occupants.
- 1000-40250 Payroll Tax payable by the employee and employer.
- 1000-40260 Pay As You Earn (PAYE) paid by all employed with the exception of domestic workers.
- 1000-40265 Assessment of Property Tax in relation to land and houses.
- 1000-40270 Income Tax assessed on the profits of companies established under Cap 243.
- 1000-40275 Tax levied on rental costs of a motor vehicle which is paid by a customer.
- 1000-40280 Tax revenue not elsewhere classified.

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

Sub Head No.	Details of Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
<u>Head 1000-40300 - Licenses</u>					
1000-40310	Drivers and Vehicles	1,589	1,600	1,640	1,600
1000-40320	Liquor and Still Licenses	79	71	80	71
1000-40330	Trade Licenses	487	750	527	750
1000-40340	Work Permits	4,800	5,000	5,066	5,000
1000-40350	Cruising Permits Tax	1,406	1,400	1,394	1,400
1000-40390	Fishing Licenses	131	140	183	140
1000-40391	Registration of Ships and Captains	579	563	419	563
1000-40392	Licenses-Vessels/Captains	33	258	31	258
1000-40394	Other Licenses	72	90	68	90
1000-40410	Non-Belonger Land Holding Licenses	304	230	282	230
Total 1000-40300		9,480	10,102	9,690	10,102
<u>Head 1000-40500 - Fines and Forfeiture</u>					
1000-40510	Judiciary	462	500	578	500
1000-40520	Other Fines	200	275	154	275
Total 1000-40500		662	775	732	775
<u>Head 1000-40600 - Fees</u>					
1000-40610	Moorings and Berthing Fees	171	290	134	290
1000-40620	Nationality Fees	778	660	765	660
1000-40630	Abattoir Fees	24	20	17	20
1000-40640	Aircraft Landing Fees	-	-	-	-
1000-40650	Customs and Immigration Services	535	600	525	600
1000-40665	Registration Fees	56	42	54	42
1000-40670	Bridge Tolls	-	-	-	-
1000-40680	Water and Sewerage	5,548	6,500	5,200	6,500
1000-40690	Hospital Fees	729	-	-	-
1000-40695	Laboratory Fees (Hospital)	328	-	-	-
1000-40696	Laboratory Fees (Community Health)	63	-	-	-
1000-40700	Dental Fees	-	-	-	-
1000-40710	Audit Fees	-	5	2	5
1000-40720	Stamp Duty	11,790	8,500	10,039	8,500
1000-40740	Development Control Authority Fees	114	100	116	100
1000-40750	Other Fees	1,107	610	1,173	610
1000-40760	Reprographic Fees	18	22	24	22
1000-40762	Ship Survey Fees	-	-	-	-
1000-40764	Seafarer Documentation	-	-	-	-
Total 1000-40600		21,261	17,349	18,049	17,349

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

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

Head 1000-40600 - Fees

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

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

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

DETAILED REVENUE ESTIMATES 2009**NOTES****Head 1-41000 - Sales**

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

Head 1000-42000 - Rental

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

Head 1000-43000 - Royalties

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

Head 1000-44000 - Investment Income

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

Head 1000-45000 - Other Government Revenue

- 1000-45110 Services to statutory corporations.

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

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

STATEMENT OF PUBLIC DEBT
GOVERNMENT OF THE VIRGIN ISLANDS

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2009</u>
<u>SOCIAL SECURITY</u>						
- Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum.	1995	3,000,000.00	1,000,000.00	800,000.00	200,000.00	600,000.00
- Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.		4,470,000.00	2,905,500.00	2,607,500.00	298,000.00	2,309,500.00
- Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449.13	10,000,000.00	7,290,449.13	607,600.00	6,682,849.13
- New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.	2007	35,000,000.00	35,000,000.00	35,000,000.00	-	35,000,000.00
<u>BANK OF NOVA SCOTIA</u>						
- Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum.	1994	3,250,000.00	1,489,424.00	1,218,760.00	271,000.00	947,760.00
<u>FIRST CARIBBEAN INTERNATIONAL BANK</u>						
- Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance	1999	4,355,000.00	2,188,722.00	1,756,491.00	17,564.00	1,738,927.00
<u>EUROPEAN INVESTMENT BANK</u>						
Loan No. 80055						
- Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.	1990	345,000.00	153,602.00	140,602.00	13,000.00	127,602.00
Loan No. 7.0943						
- DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013)	1999	610,700.00	610,700.00	610,700.00	-	610,700.00

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2009</u>		
<u>EUROPEAN INVESTMENT BANK</u>								
Loan No. 80133		- East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	657,778.00	441,639.00	414,639.00	27,000.00	387,639.00
Loan No. 20162		- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum.	2000	2,544,600.00	1,299,273.00	1,047,358.00	251,915.00	795,443.00
		- Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum.	2001	1,810,400.00	889,449.00	709,133.00	180,316.00	528,817.00
Loan No. 80319		- Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum.	2001	2,400,000.00	1,872,527.00	1,797,527.00	75,000.00	1,722,527.00
<u>CARIBBEAN DEVELOPMENT BANK</u>								
Loan No. 06/SFR-OR-BVI		- Hurricane Rehabilitation (Sea Defense) Repayable over thirty (30) years (2001-2030) @ 2% per annum.	1996	3,599,000.00	1,624,004.00	1,439,905.00	184,100.00	1,255,805.00
Loan No. 02/OR-BVI		- Beef Island International Airport (Terminal) CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum.	2005	24,897,777.00	22,044,700.00	20,408,220.00	1,636,480.00	18,771,740.00
<u>NEW LOAN</u>								
	2009	Budget Loan	2008	30,000,000.00	-	30,000,000.00	-	30,000,000.00
				124,230,704.13	81,519,540.00	105,241,284.13	3,761,975.00	101,479,309.13

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

		<u>Amount</u>	<u>Approximate</u> <u>Balance</u>	<u>Approximate</u> <u>Balance</u>	<u>Annual</u> <u>Principal Repayment</u>	<u>Approximate</u> <u>Balance</u>
	<u>Began</u>	<u>of Loan</u>	<u>31 Dec. 2007</u>	<u>31 Dec. 2008</u>		<u>31 Dec. 2009</u>
<u>CARIBBEAN DEVELOPMENT BANK*</u>						
Loan No. 13 SFR-BVI	- Student Loan III - Repayable over 15 years (1992 - 2007) @ 6% interest per annum.	1987	400,000.00	7,413.00	-	-
Loan No. 3 SFR-OR-BVI	- Electricity Expansion Loan - Repayable over 15 years (1992 - 2007) @ 8.3% interest per annum.	1987	2,889,553.00	233,425.00	42,330.00	42,330.00
Loan No. 7 SFR-OR-BVI	- DBVI Consolidated Line of Credit IV - Repayable over 15 years (1995 - 2010)	1990	3,000,000.00	385,641.00	245,408.00	140,233.00
Loan No. 5/SFR-OR-BVI	- DBVI Mortgage Finance - Repayable over 15 years (1995 - 2010) (a) SFR Portion (\$1,000,000 @ 2% interest per annum. (b) OCR Portion (\$1,000,000) @ 9.3% interest per annum.	1990	2,000,000.00	414,555.00	324,127.00	90,428.00
Loan No. - 14/SFR-BVI	- Student Loan No. 4	1999	600,000.00	300,839.00	260,727.00	40,112.00
Loan No. - 9/SFR-OR-BVI	- Line of Credit No. 5	1997	3,400,000.00	127,004.00	-	-
Loan No. 10/SFR-OR-BVI	- Student Loan 5	1998	1,500,000.00	1,500,000.00	1,500,000.00	-
<u>EUROPEAN INVESTMENT BANK</u>						
Loan No. 17172	- Global Line of Credit EIB/DBVI Repayment over seventeen (17) years (1994-2009) at variable principal installments (ECUS 700,000) @ 4% interest per annum.	1989	847,000.00	234,487.00	-	-
Loan No. 14261	- Port Development Loan (EIB) repayable over fifteen (15) years (1995 - 2009) @ 5%	1995	3,000,000.00	746,778.00	313,090.00	216,844.00

	<u>Began</u>	<u>Amount of Loan</u>	<u>Approximate Balance 31 Dec. 2007</u>	<u>Princi</u>	<u>Approximate Balance 31 Dec. 2008</u>	<u>Annual Principal Repayment</u>	<u>Approximate Balance 31 Dec. 2009</u>
<u>BVI SOCIAL SECURITY*</u>							
- BVI Electricity Expansion Project - Repayable over 15 years (1994 - 2009) @ 8% interest per annum.	1989	4,700,000.00	313,333.33		-		-
- BVI Electricity Expansion Project - Repayable over 10 years (1997 - 2007) @ 6.5% interest per annum.	1995	10,000,000.00	1,000,000.00		-		-
- Mortgage Finance Scheme Loan #2 Repayable over 20 years (1995-2015) @ 6% interest per annum.	1995	3,000,000.00	137,500.00		-		-
<u>BANCO POPULAR de PUERTO RICO*</u>							
- B.V.I. Electricity Expansion Project Repayable over 10 years (1997 - 2007) @ 7% interest per annum.	1995	9,000,000.00	450,000.00		-		-
- B.V.I. Electricity Expansion Project Repayable over 15years @ 5.5% interest per annum.		30,008,000.00	30,008,000.00		23,506,267.00	2,000,533.00	21,505,734.00
- Revolving Line of Credit Repayable over 15 years @ prime rate plus one half of one percent.		2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00
		<u>76,344,553.00</u>	<u>37,858,975.33</u>			<u>2,530,480.00</u>	<u>25,661,469.00</u>

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

RECURRENT BUDGET

EXPENDITURE ESTIMATES

EXPENDITURE ESTIMATES 2007 - 2009

Head		Actual	Approved	Supplementary	Revised	Estimated	
		Expenditure	Estimate	Appropriation	Estimate	Expenditure	Estimate
		2007	2008	2008	2008	2008	2009
700	House of Assembly	3,642,981	4,290,700	130,000	4,420,700	3,786,648	4,728,800
705	Cabinet Office	9,983	821,600	-	821,600	276,696	1,023,200
710	Office of the Director of Public Prosecutions	2,179	925,900	47,900	973,800	807,283	1,215,500
715	Office of the Complaints Commissioner	-	-	-	-	-	200,000
720	Office of the Registrar of Interests	-	-	-	-	-	67,000
725	Human Rights Commission	-	-	-	-	-	100,000
730	Audit	668,598	818,600	182,700	1,001,300	895,404	969,500
100	Governor	806,140	819,400	-	819,400	755,433	1,157,600
110	Deputy Governor	2,943,613	3,931,500	285,600	4,217,100	4,038,120	3,591,800
115	Department of Human Resources	4,476,963	5,112,100	30,000	5,142,100	4,342,691	4,650,100
120	Training	3,163,613	2,916,500	60,000	2,976,500	3,032,001	2,855,900
130	Department of Disaster Management	646,812	831,300	49,300	880,600	855,527	898,000
150	Supreme Court	1,958,236	3,087,100	-	3,087,100	2,534,572	2,252,300
155	Civil Registry and Passport Office	678,017	779,900	70,200	850,100	673,185	641,000
160	Magistracy	697,357	1,010,200	-	1,010,200	760,566	951,700
165	Commercial Court	-	-	-	-	-	594,700
170	Legal	3,041,041	2,821,400	-	2,821,400	2,084,646	2,517,300
180	Police	12,783,324	13,588,900	806,000	14,555,900	14,477,066	14,404,700
185	Law Reform Commission	-	-	-	-	-	553,900
200	Premier's Office	4,844,287	5,203,300	610,973	5,714,273	5,479,399	5,575,500
205	BVI Shipping Registry	994,009	1,257,900	-	1,257,900	1,172,780	1,407,000
210	Development Planning	815,176	1,101,400	-	1,101,400	972,004	1,163,900
215	BVI International Finance Centre	2,153,758	2,638,800	585,000	3,223,800	3,361,526	3,399,100
220	Immigration	2,721,554	3,325,500	35,000	3,360,500	3,034,991	3,399,300
230	Information and Public Relations	895,808	1,126,400	-	1,126,400	938,214	1,214,000
240	Town and Country Planning	839,744	934,300	-	934,300	863,972	870,500
250	Trade and Consumer Protection	693,178	829,700	10,000	839,700	676,302	719,000
260	Ministry of Finance	3,165,748	3,840,800	-	3,840,800	3,575,660	3,874,200
270	Customs	4,251,422	4,368,800	310,000	4,678,800	4,794,081	4,849,300
290	Inland Revenue	1,345,675	1,539,200	28,600	1,192,800	1,144,296	1,546,700
300	Post Office	1,937,059	2,190,400	-	2,190,400	1,978,054	2,297,300
310	Treasury	1,294,452	1,647,800	40,000	1,687,800	1,578,387	1,751,800
320	Department of Information Technology	3,033,914	3,782,600	-	3,782,600	3,554,211	3,701,100
330	Ministry of Natural Resources and Labour	1,408,377	1,713,900	170,000	1,863,900	1,380,505	1,792,300
340	Agriculture	2,944,182	2,771,700	222,000	2,993,700	(485,101)	3,151,800
345	BVI Fishing Complex	2,545,523	2,083,600	81,000	2,164,600	2,113,191	2,108,600
350	Conservation and Fisheries	1,739,053	1,992,900	14,300	2,007,200	1,878,848	2,013,000
360	Labour	944,511	944,300	-	944,300	904,835	1,141,600
370	Land Registry	230,450	309,300	5,100	314,400	323,982	351,600
380	Survey	875,451	892,700	18,200	910,900	877,625	1,172,600
390	Ministry of Education and Culture	20,570,494	22,792,600	1,379,200	24,171,800	22,540,466	9,630,100
395	Youth Affairs and Sports	1,509,574	1,628,400	-	1,628,400	1,391,870	1,580,300
400	Education (Administration)	3,584,785	4,692,800	27,000	4,719,800	3,806,354	4,990,700
410	Education (Primary and Pre-Primary)	9,010,383	11,168,100	133,000	11,301,200	8,900,702	9,358,100
415	Department of Cuture	312,913	1,172,900	1,300,000	2,472,900	2,159,514	1,146,900
420	Education (Other Secondary Schools)	3,059,890	3,593,800	-	3,593,800	3,368,114	3,426,200
425	Education (Elmore Stoutt High School)	8,472,129	9,001,500	318,000	9,319,500	8,873,095	9,021,800
430	Library Services	1,226,162	1,484,300	30,000	1,514,300	1,416,966	1,507,300
435	Prison	2,648,355	2,828,100	377,000	3,084,200	3,091,857	3,398,600
440	Ministry of Health and Social Development	3,766,447	4,398,300	100	4,398,400	3,402,299	4,842,900
450	Adina Donovan Home	1,043,730	1,184,900	80,000	1,264,900	1,157,639	1,159,800
480	Solid Waste	4,014,429	4,293,500	292,200	4,585,700	4,317,904	4,398,400
500	Social Development	4,346,223	5,279,900	45,700	5,325,600	3,199,249	5,335,200
510	Ministry of Communications and Works	3,553,612	4,710,600	900,000	5,610,600	4,556,765	4,211,700
520	Facilities Management Unit	2,350,949	2,331,100	360,000	2,691,100	2,481,709	2,257,900
530	Civil Aviation	124,425	249,600	-	249,600	109,477	140,600
540	Fire Services	2,228,590	2,520,600	107,000	2,627,600	2,274,624	2,573,500
550	Water and Sewerage	20,168,950	13,473,900	758,000	14,231,900	14,705,796	14,210,200
560	Vehicle Licensing	608,306	675,300	43,000	718,300	686,299	1,102,700
570	Public Works	9,007,851	8,706,700	400,000	9,106,700	8,808,140	8,941,200
580	Telephone Services Management Unit	1,257,530	1,023,900	90,000	1,113,900	1,027,183	1,075,300
600	Contribution to Statutory Board (PO)	26,492,781	22,410,000	-	22,410,000	22,208,775	21,310,000
610	Contribution to Statutory Board (MNR&L)	493,000	450,000	-	450,000	450,000	450,000
620	Contribution to Statutory Board (MC&W)	4,005,445	4,000,000	-	4,000,000	4,000,000	4,250,000
640	Contribution to Statutory Board (MH&SD)	21,000,000	16,800,000	8,000,000	24,800,000	24,800,000	16,800,000
650	Contribution to Statutory Board (ME&C)	-	505,000	-	983,100	983,509	505,000
660	Contribution to Statutory Board (DG)	300,000	300,000	-	300,000	300,000	736,000
800	Pensions and Gratuities	10,590,443	10,866,600	-	10,866,600	9,058,006	10,211,600
810	Public Debt	6,784,084	9,224,500	-	7,006,300	7,601,632	11,777,900
880	Miscellaneous	2,320,371	2,513,200	-	2,513,200	2,326,902	2,470,000
	Subtotal	245,720,298	253,673,700	18,071,473	269,550,273	247,676,415	253,693,100
890	Funds Contribution (Consolidated Fund)	32,503,100	32,503,100	-	32,503,100	40,542,879	26,147,900
		278,223,398	286,176,800	18,071,473	302,053,373	288,219,294	279,841,000

EXPENDITURE ESTIMATES 2009

Head	Personal Emoluments	Other Charges	Special Expenditure	Total Estimate	
700	House of Assembly	481,500	4,247,300	-	4,728,800
705	Cabinet Office	449,300	220,900	353,000	1,023,200
710	Office of the Director of Public Prosecutions	707,300	508,200	-	1,215,500
715	Office of the Complaints Commissioner	137,000	63,000	-	200,000
720	Office of the Registrar of Interests	44,000	23,000	-	67,000
725	Human Rights Commission	49,000	51,000	-	100,000
730	Audit	687,600	231,900	50,000	969,500
100	Governor	434,300	723,300	-	1,157,600
110	Deputy Governor	1,320,600	2,221,200	50,000	3,591,800
115	Department of Human Resources	1,555,400	3,094,700	-	4,650,100
120	Training	334,300	2,521,600	-	2,855,900
130	Department of Disaster Management	495,200	402,800	-	898,000
150	Supreme Court	1,029,000	1,223,300	-	2,252,300
155	Civil Registry and Passport Office	462,500	178,500	-	641,000
160	Magistracy	674,200	277,500	-	951,700
165	Commercial Court	180,000	375,700	39,000	594,700
170	Legal	1,382,800	874,500	260,000	2,517,300
180	Police	10,282,800	3,921,900	200,000	14,404,700
185	Law Reform Commission	374,600	179,300	-	553,900
200	Premier's Office	1,394,800	4,180,700	-	5,575,500
205	BVI Shipping Registry	667,100	739,900	-	1,407,000
210	Development Planning	793,300	370,600	-	1,163,900
215	BVI International Finance Centre	444,900	2,954,200	-	3,399,100
220	Immigration	1,977,700	976,300	445,300	3,399,300
230	Information and Public Relations	733,800	338,200	142,000	1,214,000
240	Town and Country Planning	672,000	198,500	-	870,500
250	Trade and Consumer Protection	377,800	341,200	-	719,000
260	Ministry of Finance	1,877,200	1,997,000	-	3,874,200
270	Customs	2,987,900	1,861,400	-	4,849,300
290	Inland Revenue	1,203,600	343,100	-	1,546,700
300	Post Office	1,300,600	996,700	-	2,297,300
310	Treasury	1,083,600	668,200	-	1,751,800
320	Department of Information Technology	1,408,900	2,267,200	25,000	3,701,100
330	Ministry of Natural Resources and Labour	1,113,400	678,900	-	1,792,300
340	Agriculture	1,088,500	2,063,300	-	3,151,800
345	BVI Fishing Complex	232,200	1,876,400	-	2,108,600
350	Conservation and Fisheries	952,700	1,060,300	-	2,013,000
360	Labour	756,300	345,300	40,000	1,141,600
370	Land Registry	287,400	64,200	-	351,600
380	Survey	644,300	528,300	-	1,172,600
390	Ministry of Education and Culture	1,017,200	8,602,900	10,000	9,630,100
395	Youth Affairs and Sports	451,100	1,129,200	-	1,580,300
400	Education (Administration)	1,424,300	3,532,800	33,600	4,990,700
410	Education (Primary and Pre-Primary)	7,001,700	2,356,400	-	9,358,100
415	Department of Culture	239,000	907,900	-	1,146,900
420	Education (Other Secondary Schools)	2,357,400	1,068,800	-	3,426,200
425	Education (Elmore Stouff High School)	6,424,500	2,597,300	-	9,021,800
430	Library Services	585,500	921,800	-	1,507,300
435	Prison	1,960,100	1,438,500	-	3,398,600
440	Ministry of Health and Social Development	2,147,100	2,535,800	160,000	4,842,900
450	Adina Donovan Home	445,200	714,600	-	1,159,800
480	Solid Waste	708,400	3,690,000	-	4,398,400
500	Social Development	1,376,400	3,958,800	-	5,335,200
510	Ministry of Communications and Works	1,236,300	2,375,400	600,000	4,211,700
520	Facilities Management Unit	367,100	1,890,800	-	2,257,900
530	Civil Aviation	129,700	10,900	-	140,600
540	Fire Services	1,817,400	756,100	-	2,573,500
550	Water and Sewerage	2,081,600	12,128,600	-	14,210,200
560	Vehicle Licensing	474,300	468,400	160,000	1,102,700
570	Public Works	3,105,200	5,836,000	-	8,941,200
580	Telephone Services Management Unit	444,100	631,200	-	1,075,300
600	Contribution to Statutory Board (PO)	-	21,310,000	-	21,310,000
610	Contribution to Statutory Board (MNR&L)	-	450,000	-	450,000
620	Contribution to Statutory Board (MC&W)	-	4,250,000	-	4,250,000
640	Contribution to Statutory Board (MH&SD)	-	16,800,000	-	16,800,000
650	Contribution to Statutory Board (ME&C)	-	505,000	-	505,000
660	Contribution to Statutory Board (DG)	-	736,000	-	736,000
800	Pensions and Gratuities	-	10,211,600	-	10,211,600
810	Public Debt	-	11,777,900	-	11,777,900
880	Miscellaneous	-	2,470,000	-	2,470,000
	Subtotal	78,873,000	172,252,200	2,567,900	253,693,100
890	Funds Contribution	-	26,147,900	-	26,147,900
		78,873,000	198,400,100	2,567,900	279,841,000

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

HEAD 700 - HOUSE OF ASSEMBLY

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

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: Clerk, House of Assembly

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

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

Authorized Staff

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

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

HEAD 700 - HOUSE OF ASSEMBLY

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

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: The Clerk, House of Assembly

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

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

60515 Leave Relief \$500.

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

Speaker	\$45,000
Leader of the Opposition	\$45,000
Deputy Speaker	\$40,000
Other Members (6) at \$36,000	\$216,000
Members' Office Allowance (13) at \$4,800	\$62,400
Members' Housing Allowance (12) at \$2,000	\$288,000
Minister's salaries under relevant Expenditure Heads.	

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

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

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Telephone charges, and telephone allowances to Speaker, Elected Members and the Clerk.
Speaker and Elected Members at \$324 each per month. Clerk at \$70.20 per month.

61240 Covers cost of postage expenses including courier services.

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

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

61400 Maintenance of vehicle and generator.

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

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

61510 Covers cost of office accommodation.

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

61620 Local travel and travel allowances. Includes:-

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

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

62400 Includes Annual Contributions to:

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

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

62420 Covers cost of home care services for legislators.

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

62560 BVI/USVI Friendship Day Expenses.

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

62910 To cover training in Court Reporting.

HEAD 705 - CABINET OFFICE

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

HEAD 705 - CABINET OFFICE

Accounting Officer: Cabinet Secretary

NOTES

60100 Established Employees

60300 **Authorized Staff**

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

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

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

62500 To cover cost of entertainment expenses.

62620 Cover cost of digitizing Cabinet Records.

65300 To cover purchase of a vehicle.

65400 To cover cost of retrofitting new office.

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

HEAD 710 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Accounting Officer: Director of Public Prosecutions

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

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

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

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

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

60630 Government's contribution towards Payroll Tax.

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

61120 Provision covers procurement of papers, journals and periodicals.

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

61220 Electricity consumption costs.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Cost of vehicle maintenance.

61410 Maintenance of office equipment and computerized system.

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

61620 Local travel and travel allowances.

62300 To cover expenses associated with witnesses.

62400 Contribution to the Association of Public Prosecutors.

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

62500 To cover cost of entertainment expenses.

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

HEAD 715 - OFFICE OF THE COMPLAINTS COMMISSIONER

Accounting Officer: Complaints Commissioner

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

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

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

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

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

HEAD 720 - OFFICE OF THE REGISTRAR OF INTERESTS

Accounting Officer: Registrar of Interests

NOTES

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

HEAD 725 - HUMAN RIGHTS COMMISSION

Accounting Officer: Head, Human Rights Commission

NOTES

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

HEAD 730 - AUDIT

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

HEAD 730 -AUDIT

Accounting Officer: Auditor General

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

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

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

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

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

60515 Leave Relief \$300.

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

GOVERNOR'S GROUP

HEAD 100 - GOVERNOR

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

HEAD 100 - GOVERNOR

Accounting Officer: The Private Secretary

NOTES**60100 Established Employees**

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

60300 Authorized Staff

<u>No.</u>	<u>Post</u>
1	Senior Administrative Officer
1	Administrative Officer
1	Accounts Officer II
1	Orderly
1	Cook
1	Cook/Housekeeper
1	Laundress
1	Butler
1	Head Gardener
2	Kitchen Assistant

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

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

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

60515 Leave Relief and overtime \$5,300.

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

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

60630 Government's contribution towards Payroll Tax.

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

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

61430 Upkeep of grounds and gardens.

61610 Overseas travel for Governor and other designated officers.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms.

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

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

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

HEAD 110 - DEPUTY GOVERNOR

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Deputy Governor	120,449	129,505	20,600	150,105	123,227
60300	35	34	Staff	1,027,086	1,176,591	-	1,176,591	1,152,373
60400			Allowances	64,632	33,904	-	33,904	45,000
	<u>36</u>	<u>35</u>	Total Personal Emoluments	<u>1,212,167</u>	<u>1,340,000</u>	<u>20,600</u>	<u>1,360,600</u>	<u>1,320,600</u>

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

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

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

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

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

HEAD 110 - DEPUTY GOVERNOR

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

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
2	Janitor
1	Maintenance Supervisor
1	Custodial Supervisor
1	Groundsman/Gardener
1	Handyman (new post approved via SAP No. 1 of 2008)
1	Gardener/Handyman
5	Cleaner

60515 Leave Relief \$12,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Purchase of office furnishings for government properties.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

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

61510 Rental charges for office and residential accommodations, includes rent for Training Division (\$106,600) transferred from Head 120, Office of the DPP, Attorney General, Elections Office, Civil Registry, Archives & Records Management Unit, Court Reporting Unit, and Police Lab.

61610 Overseas travel cost for Deputy Governor's Office, Human Resources, Training, Supreme Court, Magistracy and Department of Disaster Management.

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

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

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

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

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

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

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

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

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

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

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

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

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Accounting Officer: Director of Human Resources

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>Post</u>
1	Deputy Director of Human Resources	1	Human Resources Records Clerk
1	EAP Counselor	7	Human Resources Clerk I/II/III
4	Human Resources Manager	1	Human Resources Clerk/Receptionist
4	Senior Assistant Human Resources Manager		
1	Human Resources Manager - Benefits		
1	Accounts Manager		<u>Payroll Unit</u>
1	Public Service Commission Secretary	1	Manager, Establishment
8	Assistant Human Resources Manager	1	Human Resources Manager
2	Human Resources Assistant	1	Senior Executive Officer
1	Human Resources Technician	2	Salaries Officer I/II
1	Office and Housing Services Technician	1	Clerical Officer I/II/III

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

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

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

60515 Leave Relief \$1,200.

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

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of paper, journals, periodicals.

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

61220 Covers consumption charges for official residences.

61230 Covers cost of supplying drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

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

61620 Local travel and travel allowances.

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

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

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

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

62760 To provide health and safety policy and systems.

HEAD 120 - TRAINING

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60300	10	10	279,771	330,860	-	330,860	291,539	327,060
60400			6,842	7,240	-	7,240	6,862	7,240
	10	10	Total Personal Emoluments	286,613	-	338,100	298,401	334,300
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		9,611	11,000	-	11,000	7,186	11,000
60515	Allowances		-	600	-	600	-	600
<u>Benefits</u>								
60610	Social Security		9,721	11,000	-	11,000	10,174	11,000
60620	Health Insurance		5,896	7,900	-	7,900	5,052	7,900
60630	Payroll Tax		4,653	13,900	-	13,900	5,043	8,700
<u>Operating Expenses</u>								
61100	General Office Expenses		16,098	8,000	-	8,000	5,069	8,000
61110	Printing and Stationery		2,957	7,500	-	7,500	6,473	7,500
61120	Books and Subscriptions		1,159	3,000	-	3,000	1,611	3,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		7,701	9,000	-	9,000	6,662	9,000
61220	Electricity		18,809	16,800	-	16,800	23,656	16,800
61230	Water		702	3,500	-	3,500	1,039	3,500
61240	Postage		220	1,000	-	1,000	476	1,000
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		114	1,000	-	1,000	628	1,000
61410	Maintenance and Hire		1,460	2,700	-	2,700	666	2,700
<u>Rental Expenses</u>								
61510	Office Rent		115,399	106,600	-	106,600	106,560	-
<u>Travel Expenses</u>								
61620	Local Travel		3,444	6,000	-	6,000	3,104	6,000
<u>Departmental Expenses Specified</u>								
62500	Entertainment		9,452	15,000	-	15,000	14,154	15,000
62910	Training Expenses		2,669,604	2,353,900	-	2,353,900	2,476,127	2,408,900
	Total Other Charges		2,877,000	2,578,400	-	2,578,400	2,673,680	2,521,600
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		-	-	60,000	60,000	59,920	-
			-	-	60,000	60,000	59,920	-
	Total Head 120		3,163,613	2,916,500	60,000	2,976,500	3,032,001	2,855,900

HEAD 120 - TRAINING

Accounting Officer: Director of Human Resources

NOTES

60100 Established Employees

60300 **Authorized Staff**

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

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

60510 Non Established Employees (1)

Authorized Staff

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

60515 Leave Relief \$600.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

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

61620 Local travel and travel allowances.

62500 Refreshments for seminars and courses.

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

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Director of Disaster Management	61,070	67,875	-	67,875	67,875	69,604
60300	9	11	Staff	289,752	356,125	-	356,125	347,777	417,596
60400			Allowances	2,141	7,500	-	7,500	7,495	8,000
	10	12	Total Personal Emoluments	352,963	431,500	-	431,500	423,147	495,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		32,739	32,000	-	32,000	34,030	10,400	
60515	Allowances		-	500	-	500	208	500	
<u>Benefits</u>									
60610	Social Security		11,744	14,900	-	14,900	14,104	14,900	
60620	Health Insurance		7,747	9,300	-	9,300	8,705	10,400	
60630	Payroll Tax		5,689	20,200	-	20,200	6,971	19,100	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,139	4,500	-	4,500	2,991	3,500	
61110	Printing and Stationery		6,225	9,800	-	9,800	6,144	8,000	
61120	Books and Subscriptions		832	900	-	900	434	10,500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		28,390	27,500	-	27,500	34,409	30,000	
61220	Electricity		19,838	21,000	7,400	28,400	26,128	25,000	
61230	Water		1,007	1,000	-	1,000	65	1,000	
61240	Postage		1,431	2,000	-	2,000	1,820	2,000	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		871	1,000	-	1,000	997	1,000	
61400	Repairs and Maintenance		3,924	4,000	-	4,000	4,582	5,100	
61410	Maintenance and Hire		22,280	20,000	-	20,000	19,989	20,000	
61540	Land Rent-Lease		-	100	-	100	-	100	
<u>Travel Expenses</u>									
61620	Local Travel		14,632	11,000	-	11,000	16,379	11,000	
<u>Departmental Expenses Specified</u>									
62400	Contributions to Overseas Organizations		15,648	15,700	-	15,700	17,354	17,500	
62410	Contributions to Local Organizations		5,000	5,000	-	5,000	5,000	5,000	
62550	Work Programme Expenses		65,990	174,400	28,000	202,400	198,548	162,800	
62600	Insurance		942	1,000	-	1,000	942	1,000	
62620	Simulation Exercise		3,810	4,000	-	4,000	3,197	4,000	
62625	Emergency Response		5,231	10,000	13,900	23,900	23,085	10,000	
62630	Purchase of Emergency Supplies		7,074	10,000	-	10,000	6,298	30,000	
	Total Other Charges		265,183	399,800	49,300	449,100	432,380	402,800	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		28,666	-	-	-	-	-	
	Total Special Expenditure		28,666	-	-	-	-	-	
	Total Head 130		646,812	831,300	49,300	880,600	855,527	898,000	

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Accounting Officer: Director of Disaster Management

NOTES

60100 Established Employees

60300 **Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director of Disaster Management
1	Senior Technical Planning Manager
1	Information Training Manager
1	Training and Research Officer
1	Community Preparedness Manager
1	Emergency Communications Manager
1	Technical Planning Officer (new post)
1	Emergency Communications Officer
1	Administrative Officer
1	Secretary I/II
1	Assistant Information Officer (Facilities Maintenance Technician transferred from Wages and upgraded)

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards the Payroll Tax.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

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

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

61620 Local travel and travel allowances.

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

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

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

62600 Covers cost of insurance coverage for warehouse.

62620 Conducting simulation exercises and developing yearly testing programmes.

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

62630 Covers cost of relief and shelter supplies.

HEAD 150 - SUPREME COURT

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Registrar	50,729	74,600	-	74,600	61,862
60300	30	32	Staff	888,844	915,460	-	915,460	906,150
60400			Allowances	16,627	60,240	-	60,240	50,200
	31	33	Total Personal Emoluments	956,200	1,050,300	-	1,050,300	965,674
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	54,524	58,000	-	58,000	68,000
60515			Allowances	-	2,000	-	2,000	2,000
<u>Benefits</u>								
60610			Social Security	31,799	35,200	-	35,200	35,200
60620			Health Insurance	21,222	23,100	-	23,100	26,200
60630			Payroll Tax	15,114	48,100	-	48,100	25,000
<u>Operating Expenses</u>								
61100			General Office Expenses	15,258	17,600	-	17,600	13,600
61110			Printing and Stationery	11,608	10,000	-	10,000	6,000
61120			Books and Subscriptions	265	10,000	-	10,000	5,000
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	25,459	30,000	-	30,000	30,000
61220			Electricity	97,240	60,000	-	60,000	60,000
61230			Water	2,969	12,000	-	12,000	12,000
61240			Postage	1,852	3,000	-	3,000	3,000
<u>Fixed and Moveable Assets</u>								
61320			Equipment (Major)	12,638	19,800	-	19,800	-
61325			Equipment (Minor)	594	1,000	-	1,000	1,000
61400			Repairs and Maintenance	12,005	15,000	-	15,000	15,000
61410			Maintenance and Hire	9,018	12,200	-	12,200	12,200
<u>Travel Expenses</u>								
61620			Local Travel	22,886	23,400	-	23,400	23,400
<u>Departmental Expenses Specified</u>								
62100			Upkeep of Judge's Residence	37,862	35,300	-	35,300	35,300
62300			Jurors Allowances	73,683	100,000	-	100,000	100,000
62400			Contribution to Overseas Organizations	483,265	707,500	-	707,500	707,500
62415			Security	53,491	50,000	-	50,000	30,000
62440			Court Expenses	2,080	6,000	-	6,000	3,000
62445			Commercial Court	-	747,700	-	747,700	-
62750			Expenses of Boards and Committees	6,004	9,900	-	9,900	9,900
			Total Other Charges	990,836	2,036,800	-	2,036,800	1,568,898
<u>Special Expenditure</u>								
65400			Office Improvement and Relocation	11,200	-	-	-	-
			Total Special Expenditure	11,200	-	-	-	-
			Total Head 150	1,958,236	3,087,100	-	3,087,100	2,534,572

HEAD 150 - SUPREME COURT

Accounting Officer: The Registrar

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

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

Authorized Staff

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

60400 Registrar's Entertainment Allowance \$3,240; Gardening and Duty Allowance for the two (2) Resident Judges \$10,800; Court Reporters' Special Allowance \$38,000, Acting Allowance and Leave Relief \$8,200.

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

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

60515 Leave Relief \$2,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

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

61620 Local travel and travel allowances.

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

62300 Covers entitlement claims and expenses of jurors.

62400 Eastern Caribbean Supreme Court 2009/2010. Includes High Court Judges' emoluments and travel related costs of Court of Appeal Judges.

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

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

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

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Registrar General	62,084	63,733	-	63,733	60,831
60300	12	14	Staff	377,076	309,267	54,000	363,267	387,184
60400			Allowances	3,340	7,300	16,200	23,500	10,000
	13	15	Total Personal Emoluments	442,500	380,300	70,200	450,500	462,500
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		12,313	8,900	-	8,900	15,182	14,600
60515	Allowances		-	1,000	-	1,000	309	1,000
60530	Honoraria and National Awards		21,056	25,000	-	25,000	17,705	24,000
<u>Benefits</u>								
60610	Social Security		13,955	13,200	-	13,200	14,847	13,200
60620	Health Insurance		10,756	11,500	-	11,500	10,432	13,000
60630	Payroll Tax		4,025	11,800	-	11,800	5,204	9,300
<u>Operating Expenses</u>								
61100	General Office Expenses		21,753	8,000	-	8,000	9,349	7,700
61110	Printing and Stationery		79,348	74,000	-	74,000	67,004	30,000
61120	Books and Subscriptions		327	500	-	500	324	500
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		8,521	15,000	-	15,000	10,132	7,300
61220	Electricity		27,385	25,000	-	25,000	20,989	16,800
61230	Water		14,959	8,000	-	8,000	11,172	7,000
61240	Postage		606	10,000	-	10,000	709	900
<u>Fixed and Moveable Assets</u>								
61325	Equipment (Minor)		6,452	5,000	-	5,000	5,465	4,800
61410	Maintenance and Hire		11,194	20,500	-	20,500	12,446	16,500
<u>Travel Expenses</u>								
61620	Local Travel		2,867	8,200	-	8,200	3,642	4,900
<u>Departmental Expenses Specified</u>								
62100	Uniforms		-	-	-	-	-	7,000
	Total Other Charges		235,517	245,600	-	245,600	204,911	178,500
<u>Special Expenditure</u>								
65400	Office Improvement and Relocation		-	154,000	-	154,000	24,999	-
	Total Special Expenditure		-	154,000	-	154,000	24,999	-
	Total Head 155		678,017	779,900	70,200	850,100	673,185	641,000

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

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

<u>No.</u>	<u>Post</u>
	<u>Civil Registry</u>
1	Senior Executive Officer
3	Clerical Officer I/II/III
1	Accounts Officer I/II

Passport Office

1	Senior Administrative Officer
1	Administrative Officer
1	Senior Executive Officer
1	Executive Officer
3	Clerical Officer I/II/III
1	Clerical Officer/Messenger
1	Messenger

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

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

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

60515 Leave Relief \$1,000.

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

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

61620 Local travel and travel allowances.

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

HEAD 160 - MAGISTRACY

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

HEAD 160 - MAGISTRACY

Accounting Officer: Court Manager

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

<u>No.</u>	<u>Post</u>
1	Senior Magistrate
1	Magistrate
1	Senior Administrative Officer
1	Administrative Officer (Senior Executive Officer upgraded)
1	Senior Executive Officer (one post of Executive Officer upgraded)
1	Executive Officer
2	Bailiff
3	Accounts Officer I/II
3	Clerical Officer I/II/III
1	Clerical Trainee/Messenger

60400 Senior Magistrate's Entertainment Allowance \$3,240, Second Magistrate's Entertainment Allowance \$3,240 Acting Allowance and Leave Relief \$31,220.

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

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

60515 Leave Relief \$1,000.

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

HEAD 165 - COMMERCIAL COURT

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

HEAD 165 - COMMERCIAL COURT

Accounting Officer: The Registrar

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

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

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

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

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

60515 Leave Relief \$1,200.

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

HEAD 170 - LEGAL

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

HEAD 170 -LEGAL

Accounting Officer: The Attorney General

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Solicitor General	1	Assistant Secretary
1	Chief Parliamentary Counsel	2	Senior Administrative Officer
2	Principal Crown Counsel	1	Administrative Officer
2	Parliamentary Counsel	1	Law Librarian
	(one post of Senior Crown Counsel upgraded)	2	Senior Executive Officer
1	Assistant Parliamentary Counsel	1	Library Assistant I/II
3	Senior Crown Counsel	2	Executive Officer
8	Crown Counsel	3	Clerical Officer I/II/III
	(four new posts)	1	Clerical Trainee/Messenger

*Law Reform Commission transferred to Head 185.

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

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

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

60515 Leave Relief \$500

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

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

60630 Government's contribution towards Payroll Tax.

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

61120 Provision covers procurement of papers, journals and periodicals.

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

61220 Consumption costs.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Cost of vehicle maintenance.

61410 Maintenance of office equipment and computerized system.

61430 Covers cost of cleaning services and maintenance of the office.

61510 Transferred to Head 110.

61610 Covers cost of Overseas Travel for the Attorney General and other designated officers.

61620 Local travel and travel allowances.

62300 Expenses for overseas witnesses required to give testimony in civil cases.

62400 Contribution to the Caribbean Financial Action Task Force (CFATF).

62415 Maintenance of security system for the Attorney General's residence.

62620 Expenses for local and overseas lawyers hired to represent the Government in civil cases.

62630 Consultancy for drafting of special legislation.

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

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

65100 Covers cost of local seminars and trained specialized assistance.

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

HEAD 180 -POLICE

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

Head 180 - POLICE

Accounting Officer: The Commissioner of Police

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

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

60400 Commissioner of Police's Entertainment Allowance \$5,184; Deputy Commissioner of Police's Entertainment Allowance \$2,160; Detective Allowance \$96,000; Plain Clothes Allowance \$86,400; Technical Allowance \$52,800; Charge Allowance \$8,400; Overtime for Police and Auxiliary Officers \$40,000; Allowance in Lieu of Overtime \$360,000; On-Call Allowance \$41,600; Enhancement Allowance \$3,600; Linguist Allowance \$3,600; National Security Allowance \$920,000; Special Duty Allowance \$30,000; Sister Island Allowance \$52,200. Inducement Allowance \$128,595; Acting Allowance and Leave Relief \$30,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical.

HEAD 180 -POLICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Personal Emoluments</u>							
60510	Wages	306,513	421,100	-	421,100	325,774	397,400
60515	Allowances	9,863	15,000	-	15,000	5,002	10,000
60530	Honoraria and Special Awards	1,854	2,000	-	2,000	1,464	2,000
60540	Allowances to Auxiliaries	22,527	25,200	-	25,200	18,708	20,000
<u>Benefits</u>							
60610	Social Security	273,302	290,900	-	290,900	300,008	340,400
60620	Health Insurance	353,922	400,000	-	400,000	370,499	460,500
60630	Payroll Tax	134,033	200,000	-	200,000	131,258	175,000
<u>Operating Expenses</u>							
61100	General Office Expenses	22,047	24,000	-	24,000	26,435	30,000
61110	Printing and Stationery	29,761	28,300	-	28,300	26,781	28,300
61120	Books and Subscriptions	2,179	5,500	-	5,500	3,660	4,500
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	286,798	204,900	90,000	294,900	295,671	204,900
61220	Electricity	353,524	205,000	160,000	365,000	376,789	205,000
61230	Water	45,637	51,700	-	51,700	110,188	40,000
61240	Postage	5,836	5,100	-	5,100	7,308	5,200
<u>Fixed and Moveable Assets</u>							
61310	Replacement of Vehicles and Moveable Plants	110,000	-	-	-	-	100,000
61320	Equipment (Major)	35,318	198,500	-	198,500	36,055	50,000
61325	Equipment (Minor)	54,734	41,200	-	41,200	43,707	35,000
61340	Furniture and Fixtures	55,259	45,000	-	45,000	53,844	40,000
61400	Repairs and Maintenance	319,465	250,000	95,000	345,000	340,823	250,000
61410	Maintenance and Hire	92,899	89,200	-	89,200	109,474	95,500
61425	Maintenance of Public Structures and other Facilities	73,268	95,000	-	95,000	82,734	90,000
<u>Rental Expenses</u>							
61510	Office Rent	121,689	132,600	-	132,600	121,689	132,600
61520	Vehicle Rent	53,308	20,000	-	20,000	19,890	15,000
<u>Travel Expenses</u>							
61610	Overseas Travel	13,141	35,000	-	35,000	13,815	30,000
61620	Local Travel	158,694	155,400	45,000	200,400	200,126	100,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	124,447	150,000	40,000	190,000	106,823	110,000
62105	Recruitment Costs	41,488	30,000	60,000	90,000	52,410	25,000
62200	Aircraft Expenses	39,958	150,000	65,000	215,000	164,752	150,000
62260	Medical Expenses	72,221	50,000	-	50,000	47,777	50,000
62300	Police Expenses	93,320	79,300	-	79,300	52,715	69,300
62310	Public Relations	2,958	9,000	-	9,000	7,063	9,000
62400	Contributions to Overseas Organizations	22,689	23,300	-	23,300	6,012	23,300
62415	Security	24,091	24,000	-	24,000	20,701	24,000
62420	Police Investigations	502,240	150,000	50,000	200,000	246,359	170,000
62440	Police Supplies	25,452	30,000	-	30,000	27,883	20,000
62500	Detective Special Branch Services	288,482	21,800	121,000	142,800	165,676	20,000
62600	Forensic Laboratory	41,382	102,100	-	102,100	38,682	60,000
62620	Telecommunication Expenses	129,097	110,000	-	110,000	156,134	115,000
62670	Dietary Services	46,816	30,000	-	30,000	33,333	30,000
62755	Police Week	11,670	15,000	-	15,000	1,467	15,000
62910	Training Expenses	89,068	125,000	-	125,000	140,145	125,000
62920	Cadet Corp	-	35,000	-	35,000	34,996	20,000
62930	K9 Unit	-	59,000	-	59,000	36,125	25,000
Total Other Charges		4,490,950	4,134,100	726,000	4,801,100	4,360,755	3,921,900
<u>Special Expenditure</u>							
65300	Purchase of Vehicles	137,285	-	80,000	175,000	73,000	200,000
65400	Office Improvement and Relocation	99,474	-	-	100,000	-	-
65500	Conference	20,002	-	-	25,000	-	-
Total Special Expenditure		256,761	-	80,000	300,000	73,000	200,000
Total Head 180		12,783,324	13,588,900	806,000	14,555,900	14,477,066	14,404,700

HEAD 180 - POLICE

Accounting Officer: The Commissioner of Police

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

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

60540

Authorized Staff

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

- 60515 Leave Relief and Overtime \$10,000.
- 60540 Includes provision for twenty auxiliary officers and one local constables.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Printing of annual report and other police documents.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of vehicles.
- 61320 Covers cost of a two generators and one photocopier.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and launches.
- 61410 Maintenance of office equipments and purchase of computer supplies.
- 61425 Maintenance of police offices and accommodations.
- 61510 Rental of buildings for North Sound, and Cane Garden Bay Station. Also includes rental of the Rodus Building to house the Anti Drug and Violent Crime Task Force Unit.
- 61520 Rental of substitute vehicles to facilitate repairs to police vehicles.
- 61610 Covers cost of overseas travel for the Commissioner of Police and other officers to conferences and meetings.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniforms.
- 62105 Covers cost of advertising vacancies and contractual obligations including utilities, medical expenses, school fees etc.
- 62200 Maintenance of aircraft, including insurance. Provision also includes travel, subsistence and incidental expenses of aircraft crew.
- 62260 Medical, dental, and eye coverage for police officers. Also covers overseas medical referred by local government practitioners including cost of passages, hotel for persons accompanying officers.
- 62300 Covers cost of sub aqua gear, guns and holsters parts, ammunitions etc.
- 62310 Covers cost of police public relations, community policing and crime prevention activities. Also covers cost of the Annual Children's Christmas party.
- 62400 Association of Caribbean Commissioners of Police \$6,300
SOCA \$17,000
- 62440 Covers the cost of supplies for barracks and holding cells at all stations.
- 62415 Installation and maintenance of a security system for all stations and sub-stations.
- 62420 Provision for officers traveling overseas to conduct investigation of criminal cases, including obtaining samples for testing and collecting evidence. Provision also includes funds for emergency deployment of police officers.
- 62500 Includes expenses of interpreters and expert witnesses required to assist in prosecutions. Also includes awards to informants.
- 62600 Operational costs of Scenes of Crime Unit. Also covers cost of processing film.
- 62620 Covers the cost of telephones, fax machines, computer equipment, radios, and other material required for installation and maintenance of telecommunications system at headquarters and stations.
- 62670 Covers the cost of rations for persons detained in police custody.
- 62910 To provide continuous training for the staff of Police Department also to upgrade the Police Force in modern enforcement strategies through yearly training courses, seminars, in-house classes, conferences and purchase of equipment and training aids.
- 62920 Covers cost associated with the Cadet Corp.
- 62930 Covers cost of the K9 Unit.
- 65300 Purchase of vehicles.

HEAD 185 - LAW REFORM COMMISSION

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

HEAD 185 - LAW REFORM COMMISSION

Accounting Officer: The Attorney General

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

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

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

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

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

60515 Acting Allowance and Leave Relief \$500.

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

**PREMIER'S OFFICE
AND
DEPARTMENTS**

HEAD 200 - PREMIER'S OFFICE

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

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

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

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

Authorized Staff

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

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

60400 Includes Premier's Entertainment Allowance \$8,640 and Housing Allowance \$45,360; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowances \$3,240; Assistant Secretary/Protocol Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$10,068. Private Secretary's Allowance \$5,184; Parliamentary Secretary's Allowance \$5,184; Parliamentary Private Secretary's Allowance \$20,000.

HEAD 200 - PREMIER'S OFFICE

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	19,288	20,100	-	20,100	22,864	22,000
60515	Allowances	230	1,000	-	1,000	-	1,000
60520	Supernumerary and Temporary Staff	13,311	15,000	-	15,000	-	15,000
<u>Benefits</u>							
60610	Social Security	42,318	35,000	-	35,000	44,465	44,500
60620	Health Insurance	25,512	23,000	-	23,000	27,802	23,000
60630	Payroll Tax	31,009	58,000	-	58,000	30,772	58,000
<u>Operating Expenses</u>							
61100	General Office Expenses	11,946	7,500	-	7,500	14,963	7,500
61110	Printing and Stationery	15,566	10,000	-	10,000	15,755	10,000
61120	Books and Subscriptions	3,449	3,100	-	3,100	2,074	3,100
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	55,607	40,000	-	40,000	53,829	40,000
61220	Electricity	3,981	6,000	-	6,000	4,654	6,000
61230	Water	1,841	3,000	-	3,000	1,843	3,000
61240	Postage	2,318	1,800	-	1,800	4,819	1,800
<u>Fixed and Moveable Assets</u>							
61325	Equipment (Minor)	1,327	8,800	-	8,800	5,077	8,800
61400	Repairs and Maintenance	17,276	16,600	-	16,600	16,350	16,600
61410	Maintenance and Hire	11,141	9,100	-	9,100	19,715	9,100
61425	Maintenance of Other Public Structures	121,512	125,600	-	125,600	125,279	185,600
<u>Rental Expenses</u>							
61510	Office Rent	114,401	160,300	-	160,300	174,602	130,100
61540	Land Rent-Lease	-	-	-	-	-	70,000
<u>Travel Expenses</u>							
61610	Overseas Travel	301,796	174,200	200,000	374,200	403,308	224,200
61620	Local Travel	51,008	40,000	-	40,000	41,845	40,000
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	5,000
62200	Specialist Expenses	(5,404)	75,000	-	75,000	84,440	75,000
62300	Gender Affairs	19,682	19,600	-	19,600	19,642	-
62350	Family Support Network	40,000	40,000	-	40,000	40,000	-
62400	Contributions to Overseas Organizations	396,183	460,000	-	460,000	459,456	460,000
62410	Assistance Grants	55,220	50,000	-	50,000	61,724	144,000
62500	Entertainment	122,176	70,000	-	70,000	62,549	145,000
62700	Consultancy Expenses	-	100,000	-	100,000	51,787	87,000
62715	London Office	-	1,000,000	-	1,000,000	744,030	1,000,000
62740	Advertising and Promotional Expenses	63,280	37,300	-	37,300	19,795	37,300
62750	Expenses of Boards and Committees	169,714	50,000	-	50,000	41,300	50,000
62780	Internal Audit Unit	202,417	207,700	-	207,700	202,416	217,800
62782	City Management Unit	118,984	-	133,573	133,573	82,803	165,300
62790	Special Projects	962,697	650,000	100,000	750,000	869,398	600,000
62800	Events and Special Occasions	-	50,000	-	50,000	5,000	74,000
62820	Transportation Expenses	-	-	100,000	-	-	200,000
63106	Funeral Expenses	123,486	43,400	77,400	120,800	135,571	1,000
Total Other Charges		3,113,272	3,611,100	610,973	4,122,073	3,889,927	4,180,700
<u>Special Expenditure</u>							
65100	Consultancy	157,641	-	-	-	-	-
Total Special Expenditure		157,641	-	-	-	-	-
Total Head 200		4,844,287	5,203,300	610,973	5,714,273	5,479,399	5,575,500

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

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

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

60515	Leave Relief \$1,000	
60520	Provision for short-term assignments.	
60610	Government's contribution towards employees' Social Security coverage.	
60620	Government's contribution towards employees' Medical and Life Insurance coverage.	
60630	Government's contribution towards Payroll Tax.	
61120	Provision covers procurement of papers, journals, periodicals, etc.	
61210	Covers cost of telephone expenses and telephone allowances to designated officers.	
61220	Consumption charges for the office of Gender Affairs.	
61240	Covers cost of postage expenses including courier services.	
61325	Purchase of small pieces of equipment.	
61400	Maintenance of vehicle.	
61410	Maintenance of office equipment and maintenance contracts.	
61425	Provision includes the general maintenance and upkeep of AO Shirley Race Track, Ellis Thomas Downs and Band Stands.	
61510	Rental of office for Promotional Unit and Government Information Service. Rent for Gender Affairs transferred to Head 440.	
61540	Lease of Land at the Race Track.	
61610	Covers cost of overseas travel for the Premier and designated officers. Also includes \$15,000, for conferences in the UK, Canada, US and other selected Caribbean Countries.	
61620	Local travel and travel allowances.	
62100	Covers recruitment of staff. Transferred from Head 115.	
62200	Covers fees and other expenses of specialists required to advise the Ministry.	
62300	Provision includes miscellaneous office expenses, community out reach and women study programme. Transferred to Head 440.	
62350	Grant to assist with the family support network to deal with battered and abused spouses. Transferred to Head 440.	
62400	Commonwealth Fund for Technical Cooperation.	\$44,625
	United Nations Development Programme (local costs)	
	Local Costs	\$10,000
	General Fund	\$8,965
	Barbados	\$2,000
	BVI Cost Sharing	\$100
	Commonwealth Institute	\$3,000
	Caricom	\$32,000
	Organization of Eastern Caribbean States Secretariat	\$70,100
	EDU (Export Development Unit)	\$14,300
	Mission in Brussels	\$90,376
	Caribbean Council	\$100,000
	Swidler and Berlin - Includes retainer fee to lobbying group	\$100,000
	Caribbean Broadcasting Union	\$700
	Regional Census Coordinating Committee	\$1,000
	United Kingdom Overseas Territories	\$1,400
62410	Covers cost of miscellaneous grants to local organizations, committees and industries.	
62500	Entertainment events for visiting overseas official and others.	
62700	To cover fees of consultants required to advise the Ministry.	
62715	Covers cost of maintenance and operational expenses for the BVI London Office.	
62740	Provision includes expenses of the film commission (\$12,000).	
62750	Covers expenses of the Immigration Board and Planning Authority.	
62780	Covers cost of operating expenses and rent of the Internal Audit Unit.	
62782	Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III.	
62790	To facilitate implementation of projects approved by the Premier.	
62800	To cover cost associated with organizing special events hosted by the Ministry.	
62820	To assist with sea transportation subsidized for the residents of Anegada. Also includes additional trips from St. Thomas.	
63106	Covers funeral expenses for the former legislators.	

HEAD 205 - BVI SHIPPING REGISTRY

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

HEAD 205 - BVI SHIPPING REGISTRY

Accounting Officer: Director of Shipping

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

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

Authorized Staff

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

60400 Leave Relief \$43,900

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

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

61620 Local travel and travel allowances.

62100 Uniform for Marine Services Unit.

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

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

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

HEAD 210 - DEVELOPMENT PLANNING

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Development Planning	79,423	81,556	-	81,556	82,355
60300	25	25	Staff	591,862	699,944	-	699,944	681,565
60400			Allowances	4,940	10,000	-	10,000	6,636
	26	26	Total Personal Emoluments	676,225	791,500	-	791,500	770,556
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510			Wages	47,395	51,500	-	51,500	49,351
60515			Allowances	-	1,000	-	1,000	-
<u>Benefits</u>								
60610			Social Security	24,351	26,100	-	26,100	26,409
60620			Health Insurance	13,964	20,100	-	20,100	15,811
60630			Payroll Tax	5,098	29,500	-	29,500	6,667
<u>Operating Expenses</u>								
61100			General Office Expenses	7,883	7,800	-	7,800	5,996
61110			Printing and Stationery	3,405	8,400	-	8,400	9,015
61120			Books and Subscriptions	662	1,000	-	1,000	-
<u>Utilities</u>								
61210			Telephone/Telexes/Faxes	18,216	15,000	-	15,000	19,660
61230			Water	1,470	1,400	-	1,400	1,616
61240			Postage		700	-	700	3
<u>Fixed and Moveable Assets</u>								
61310			Replacement of Vehicles and Moveable Plant	-	30,000	-	30,000	-
61325			Equipment (Minor)	913	1,000	-	1,000	425
61400			Repairs and Maintenance	1,013	3,000	-	3,000	1,162
61410			Maintenance and Hire	1,919	6,000	-	6,000	8,234
<u>Travel Expenses</u>								
61620			Local Travel	12,614	15,400	-	15,400	17,188
<u>Departmental Expenses Specified</u>								
62710			Statistical Expenses	48	84,500	-	84,500	39,746
62720			Statistical Surveys	-	7,500	-	7,500	165
			Total Other Charges	138,951	309,900	-	309,900	201,448
			Total Head 210	815,176	1,101,400	-	1,101,400	972,004

HEAD 210 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

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

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

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

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

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

60515 Leave Relief \$1,000

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

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

60630 Government's contribution towards Payroll Tax.

61110 Provision includes printing of statistical reports and bulletins.

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

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

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicle.

61410 Maintenance of office equipment and website.

61620 Local travel and travel allowances.

62710 Covers cost of annual surveys including Household Expenditure, Tourism, National Accounts, Balance of Payments and Business Services and data collection costs.

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE

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

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE**NOTES**

Accounting Officer: The Executive Director

60100 Established Employees**60300 Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Deputy Director of International Affairs Secretariat
1	Chief Operations Officer
1	Marketing Manager
1	Senior Research Analyst
1	Research Analyst
2	Administrative Officer
1	Graphic Artist (new post)
1	Clerical Officer I/II/III

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment and maintenance contracts.

61510 Rental of office accommodation.

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

61620 Local travel and travel allowances.

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

62500 To cover the cost of entertainment events.

62700 Covers the cost of consultancy services.

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

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

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

HEAD 220 - IMMIGRATION

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

HEAD 220 - IMMIGRATION

Accounting Officer: The Chief Immigration Officer

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

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

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

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

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

60515 Leave Relief \$600.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Includes printing of identification, belonger and residence cards.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61425 Maintenance of Detention Centre.

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

61620 Local travel and travel allowances.

62100 Purchase of uniforms.

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

62730 Covers cost of processing illegal immigrants for repatriation.

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

65400 To cover cost of fit out for the department's new office.

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

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

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Accounting Officer: The Permanent Secretary, Premier's Office

NOTES**60100 Established Employees**

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

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

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61110 Includes printing of magazines, programmes, fliers, and booklets for all Government Departments.
 61120 Provision covers procurement of papers, journals, periodicals, etc.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61320 Purchase of a photocopier.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicle.
 61410 Maintenance of office equipment.
 61620 Local travel and travel allowances.
 62310 Purchase of supplies for the reprographic unit including paper, small pieces of equipment and maintenance cost of equipment.
 62720 Covers cost of conducting opinion polls.
 62740 Covers cost of advertising in local newspapers and promotional activities related to the Department of Information and Public Relations.
 62750 Covers production costs of Television Programmes and Government Information Service Television news magazine.
 65400 To cover cost of fit out for the department's new office.

HEAD 240 - TOWN AND COUNTRY PLANNING

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

HEAD 240 - TOWN AND COUNTRY PLANNING

Accounting Officer: The Chief Planner

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

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

Authorized Staff

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

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Software licenses.

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

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

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

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

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

62620 Maintenance of the national GIS. Includes software licenses.

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Sub Head No.	Details of Expenditure		Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Director, Trade and Consumer Affairs	61,963	64,417	-	64,417	62,976	66,146
60300	12	12	Staff	314,636	438,083	-	438,083	325,447	301,654
60400			Allowances	6,235	10,000	-	10,000	-	10,000
	13	13	Total Personal Emoluments	382,834	512,500	-	512,500	388,423	377,800
<u>Other Charges</u>									
<u>Benefits</u>									
60610			Social Security	11,781	14,000	-	14,000	12,383	10,200
60620			Health Insurance	9,331	9,400	-	9,400	9,363	8,700
60630			Payroll Tax	6,248	15,000	-	15,000	5,810	12,500
<u>Operating Expenses</u>									
61100			General Office Expenses	16,390	7,000	-	7,000	5,953	16,000
61110			Printing and Stationery	9,691	10,000	-	10,000	11,382	15,000
61120			Books and Subscriptions	4,940	3,000	-	3,000	-	5,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	16,314	10,800	5,000	15,800	13,587	10,800
61220			Electricity	17,424	7,000	5,000	12,000	17,594	7,000
61230			Water	1,469	1,500	-	1,500	659	1,000
61240			Postage	68	500	-	500	970	1,000
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	950	1,000	-	1,000	720	1,000
61400			Repairs and Maintenance	1,260	5,000	-	5,000	1,519	5,000
61410			Maintenance and Hire	2,128	3,000	-	3,000	7,566	3,000
61425			Maintenance of Other Public Structures and Facilities	34,790	35,000	-	35,000	33,748	45,000
<u>Rental Expenses</u>									
61510			Office Rent	129,600	130,000	-	130,000	129,600	130,000
<u>Travel Expenses</u>									
61620			Local Travel	12,586	10,000	-	10,000	12,127	10,000
<u>Departmental Expenses Specified</u>									
62740			Advertising and Promotional Expenses	20,731	20,000	-	20,000	14,353	25,000
62750			Development of Small Businesses	6,748	25,000	-	25,000	10,545	25,000
62760			Craft Alive Entertainment	1,950	5,000	-	5,000	-	5,000
62770			Conferences	5,945	5,000	-	5,000	-	5,000
			Total Other Charges	310,344	317,200	10,000	327,200	287,879	341,200
			Total Head 250	693,178	829,700	10,000	839,700	676,302	719,000

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Accounting Officer: Director, Trade and Consumer Affairs

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>Post</u>
1	Trade and Investment Promotion Officer	1	Trade Promotion Officer
1	Senior Trade Licensing Officer	2	Senior Executive Officer
1	Consumer Officer	1	Executive Officer
1	Trade Licensing Officer	2	Clerical Officer
1	Trade Inspector	1	Clerical Trainee

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Consumption charges

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61425 Covers maintenance and upkeep of the Craft Alive area.

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

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

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

62760 Covers cost of entertainment at Craft Alive.

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

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

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

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

NOTES

Transferred to Head 215

**MINISTRY OF FINANCE
AND
DEPARTMENTS**

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

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

<u>No.</u>	<u>Post</u>
<u>Administration/Finance</u>	
1	Deputy Financial Secretary
4	Policy Analyst I/II
1	Finance and Planning Officer
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Web Design Specialist/Coordinator
2	Administrative Officer
1	Accounts Manager
2	Senior Executive Officer
1	Accounts Officer I/II
1	Executive Officer
3	Clerical Officer I/II/III
1	Clerical Trainee/Messenger
<u>Budgetary Unit</u>	
1	Budget Coordinator
4	Financial Analyst
1	Budget Analyst
7	Budget Officer I/II
1	Executive Officer

Authorized Staff

<u>No.</u>	<u>Post</u>
<u>Human Resources Unit</u>	
1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Assistant Human Resources Manager
<u>Project Support Services Unit</u>	
1	Manager, Project Support Services Unit
1	Project Engineer
1	Project Analyst
3	Project Coordinator
1	Project Administrator
1	Senior Executive Officer
<u>Procurement/Planning Unit</u>	
1	Procurement Coordinator
1	Special Projects Officer
1	Senior Planning Officer
1	Senior Procurement Officer
2	Procurement Officer
1	Senior Executive Officer
1	Executive Officer

60400 Financial Secretary's Entertainment Allowance \$6,480; Deputy Financial Secretary's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$41,644.

HEAD 260 - MINISTRY OF FINANCE

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

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

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

<u>Authorized Staff</u>		60520	<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>		<u>No.</u>	<u>Staff</u>
3	Clerical Trainee		5	Finance Cadet
2	Cleaner			
60515	Leave Relief \$5,000.			
60610	Government's contribution towards employees' Social Security coverage.			
60620	Government's contribution towards employees' Medical and Life Insurance coverage.			
60630	Government's contribution towards Payroll Tax.			
60510	Part-time office cleaner for Project Support Services Unit and Procurement Unit.			
60520	Five (5) Finance Cadets			
61110	Provision includes printing of the 2007 Estimates, reference manuals and financial bulletins.			
61120	Provision covers procurement of papers, journals, periodicals, etc.			
61210	Covers cost of telephone expenses and telephone allowances to designated officers and service for one pager.			
61220	Consumption charges for RFG Place.			
61230	Consumption charges for the RFG Place.			
61240	Covers cost of postage expenses including courier services and coins.			
61320	Purchase of a heavy duty photocopier.			
61325	Purchase of small pieces of equipment.			
61400	Maintenance of vehicles.			
61410	Maintenance of office equipment.			
61430	Covers cost of cleaning and other maintenance services for RFG Place.			
61510	Covers cost of office accommodation at RFG Place for Project Support Services Unit, Procurement and Planning Unit, Treasury Department, Post Office, Information Systems Unit and Inland Revenue Departments and accommodations for the Financial Reform Consultant, includes rental of storage space.			
61610	Overseas travel and related costs including attendance at conferences, seminars and meetings.			
61620	Local travel and travel allowances.			
62100	Covers recruitment of staff. Transferred from Head 115.			
62200	Covers fees and other expenses of consultants and specialists required to advise the Ministry and to provide training and assistance to the Budget Unit in preparation for the implementation of Output Budgeting and updating the Debt Management System.			
62400	Dun and Bradstreet			\$3,000
	International Trades Investment Organisation (ITIO)			\$4,000
	TRW			\$2,000
	Caribbean Regional Technical Assistance Centre (CARTAC)			\$10,000
	Universal Postal Union (UPU)			\$11,000
	Caribbean Postal Union			\$4,000
	Caribbean Custom Law Enforcement Council (CCLEC)			\$7,500
62700	Covers fees and other expenses of consultant for the Pension Reform (\$60,000), Accrual Accounting (\$40,000), and assistance with management information systems.			
62750	Covers cost of refreshments for board and committee meetings (Public Tenders Committee, Audit Committee, Stamp Advisory, Board of Survey also Stipend for members of the Income Tax Board of Referees (\$15,600) and Accident Investigation Board (\$21,600).			
62800	Covers cost of Project Support Services Unit and assistance of consultants as needed.			
62910	Purchase of equipment for training and other expenses relating to seminars and short courses overseas.			

HEAD 270 - CUSTOMS

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

HEAD 270 - CUSTOMS

Accounting Officer: The Comptroller of Customs

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

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

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

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

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

60515 Leave Relief \$4,600.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

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

61410 Maintenance of photocopiers, computers and other office equipment.

61620 Local travel and travel allowances.

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

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

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

62775 Covers maintenance cost of CAPS including licensing fees.

62780 Covers cost of the K-9 Unit.

62910 To facilitate training of Customs officers.

HEAD 290 - INLAND REVENUE

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

HEAD 290 - INLAND REVENUE

Accounting Officer: The Commissioner of Inland Revenue

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

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

Authorized Staff

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

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

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment and SIGTAS Computerization System.
- 61620 Local travel and travel allowances.
- 62800 Provision includes Land and House Tax assessment costs and Tax Payers Educational Programme.
- 62810 Refund due to over assessment on Personal Income Tax (P.A.Y.E.). Increase in tax refunds expected due to changes in the method of tax deduction.

HEAD 300 - POST OFFICE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Postmaster	60,698	66,899	-	66,899	65,316
60300	40	49	Staff	871,758	978,401	-	978,401	1,215,618
60400			Allowances	47,618	16,500	-	16,500	16,500
	41	50	Total Personal Emoluments	980,074	1,061,800	-	1,061,800	1,083,073
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		176,327	196,400	-	196,400	179,996	186,000
60515	Allowances		10,678	12,000	-	12,000	14,722	15,000
<u>Benefits</u>								
60610	Social Security		42,648	44,900	-	44,900	46,221	48,100
60620	Health Insurance		27,029	30,200	-	30,200	29,062	43,700
60630	Payroll Tax		11,431	32,800	-	32,800	12,125	22,900
<u>Operating Expenses</u>								
61100	General Office Expenses		38,152	15,000	-	15,000	47,783	24,000
61110	Printing and Stationery		17,855	12,000	-	12,000	16,275	12,000
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		45,235	21,500	-	21,500	31,288	23,000
61220	Electricity		5,520	5,800	-	5,800	18,895	23,800
61230	Water		1,490	3,000	-	3,000	2,256	3,000
61240	Postage		2,885	1,000	-	1,000	1,442	2,000
<u>Fixed and Moveable Assets</u>								
61320	Equipment (Major)		-	40,000	-	40,000	36,186	40,000
61325	Equipment (Minor)		4,947	17,000	-	17,000	20,563	17,000
61340	Furniture and Fixtures		3,820	10,000	-	10,000	10,527	10,000
61400	Repairs and Maintenance		18,602	13,000	-	13,000	30,041	13,000
61410	Maintenance and Hire		14,819	7,100	-	7,100	27,503	7,100
61420	Alterations and Maintenance		7,571	5,000	-	5,000	14,846	5,000
<u>Rental Expenses</u>								
61510	Office Rent		168,691	165,600	-	165,600	169,024	165,600
<u>Travel Expenses</u>								
61620	Local Travel		6,733	7,000	-	7,000	7,040	7,000
<u>Departmental Expenses Specified</u>								
62100	Uniforms		7,286	15,000	-	15,000	4,140	15,000
62740	Advertising and Promotional Expenses		27,742	10,000	-	10,000	9,985	10,000
62820	Cost of Stamps		83,532	85,000	-	85,000	25,858	85,000
62830	Remittances and Agents Charges		65,818	95,000	-	95,000	58,319	95,000
62840	Compensation Payments, Losses and Write-Offs		491	1,500	-	1,500	1,044	1,500
62850	Philatelic Expenses		1,392	10,000	-	10,000	6,160	10,000
62910	Training Expenses		26,997	37,000	-	37,000	12,680	37,000
62920	New Products and Services		68,674	100,000	-	100,000	54,952	75,000
62930	Airport Cargo Unit		45,800	45,800	-	45,800	6,048	-
62935	Express Mail Service		-	90,000	-	90,000	54,952	-
	Total Other Charges		932,165	1,128,600	-	1,128,600	894,981	996,700
<u>Special Expenditure</u>								
65100	Conferences		24,820	-	-	-	-	-
	Total Special Expenditure		24,820	-	-	-	-	-
	Total Head 300		1,937,059	2,190,400	-	2,190,400	1,978,054	2,297,300

HEAD 300 - POST OFFICE

Accounting Officer: The Postmaster

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

<u>No.</u>	<u>Post</u>	<u>Authorized Staff</u>	<u>No.</u>	<u>Post</u>
1	Deputy Postmaster	1	1	Administrative Officer (Marketing)
1	Retail and Marketing Manager (new post)	1	1	Express Mail Coordinator (new post)
1	Assistant Postmaster	4		Executive Officer
1	Philatelic Bureau Supervisor	1		Branch Postmaster
2	Senior Branch Postmaster	1		Senior Postman
1	Senior Accounts Officer	4		Postman (two new posts)
3	Postal Supervisor	20		Clerical Officer I/II/III (five new posts)
1	Postal Executive	4		Clerical Trainee
1	Support Services Manager			
1	Finance and Planning Officer			

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

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

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

60515 Leave Relief \$12,000. (Includes temporary assistance for Christmas mail).

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

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

60630 Government's contribution towards Payroll Tax.

61110 Printing of postal forms including money orders, and postal orders previously paid from Head 110; special mailbags, envelopes, cartoons and security scales for Express Mail Service.

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

61240 Covers cost of postage expenses including courier services.

61320 Purchase of stamp canceling machines.

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

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

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

61410 Maintenance of office equipment and security system.

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

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

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Postal staff.

62740 Covers cost of publicizing Express Mail Service.

62820 Covers production cost of stamp issues and programmes.

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

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

62910 To provide training for postal staff.

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

HEAD 310 - TREASURY

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

HEAD 310 - TREASURY

Accounting Officer: The Accountant General

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

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

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Printing of accounting forms and receipt books.

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of one vehicle.

61325 Procurement of equipment including calculators and safes.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Revenue Collection Officers

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

62830 Remittances abroad, including Crown Agents charges.

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1		64,417	-	64,417	66,434	69,604	
60300	38	42	1,116,158	1,225,583	-	1,225,583	1,182,423	1,294,296	
60400			32,656	44,900	-	44,900	24,135	45,000	
	39	43	Total Personal Emoluments	1,148,814	1,334,900	-	1,334,900	1,206,558	1,408,900
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
<u>Benefits</u>									
60610	Social Security		36,223	35,000	-	35,000	40,250	41,000	
60620	Health Insurance		23,252	25,900	-	25,900	27,313	30,000	
60630	Payroll Tax		19,840	52,000	-	52,000	18,189	30,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,599	5,000	-	5,000	4,811	6,000	
61110	Printing and Stationery		3,663	3,800	-	3,800	3,292	4,000	
61120	Books and Subscriptions		139	200	-	200	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		77,524	69,400	-	69,400	95,270	100,000	
61230	Water		747	1,600	-	1,600	1,062	1,000	
61240	Postage		608	400	-	400	272	600	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		372	4,000	-	4,000	2,289	4,000	
61400	Repairs and Maintenance		11,786	9,600	-	9,600	7,720	9,600	
61410	Maintenance and Hire		-	1,000	-	1,000	191	1,000	
<u>Travel Expenses</u>									
61620	Local Travel		26,865	39,800	-	39,800	29,282	39,800	
<u>Departmental Expenses Specified</u>									
62620	Computerization Expenses		1,679,482	2,200,000	-	2,200,000	2,117,712	2,000,000	
	Total Other Charges		1,885,100	2,447,700	-	2,447,700	2,347,653	2,267,200	
<u>Special Expenditure</u>									
65300	Purchase of Vehicle		-	-	-	-	-	25,000	
	Total Special Expenditure		-	-	-	-	-	25,000	
	Total Head 320		3,033,914	3,782,600	-	3,782,600	3,554,211	3,701,100	

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: The Director of Information Technology

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

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

Networking

1	Computing and Communications Officer
2	Network Administrator
2	Data Security Analyst (one new post)
1	Computer Systems Analyst
2	Systems Administrator I/II
10	Computer Technician I/II

Authorized Staff

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

Information Systems Services

1	Information Systems Services Officer
5	Programmer I/II/III (one new post)
1	Content Engineer
1	Assistant Computer Programmer

Planning and Quality Control

1	Planning and Quality Officer
1	Planning Officer

60400 Technical Allowances \$19,200 Acting Allowance and Leave Relief \$25,800.

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

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

60630 Government's contribution towards Payroll Tax.

61100 Covers cost of training material.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment

61620 Local travel and travel allowances.

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

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

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

65300 Purchase of one vehicle.

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

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

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

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

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

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

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

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Driver's Allowance \$1,296; Private Secretary's Allowance \$5,184. Deputy Secretary's Allowance \$3,240. Acting Allowance and Leave Relief \$21,060.

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

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

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

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

60630 Government's contribution toward the Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

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

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

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

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

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

62400	Caribbean Conservation Association	\$1,000
	Regional Education Programme for Animal Health Assistance Centre	\$2,025
	Commonwealth Agricultural Bureau	\$525
	International Labour Organization	\$600
	Gulf and Caribbean Fisheries Overseas Institute	\$100
	United Nations Environmental Programme	\$5,500
	OECS/Fisheries Desk Contribution	\$4,000
	Food and Agriculture Organization	\$20,000
	International Commission for the Conservation of Atlantic Tuna (ICCAT)	\$6,000
	Caribbean Regional Fisheries Mechanism Secretariat (CRFM)	\$8,600

62410 Miscellaneous grants to assist fishermen and farmers.

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

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

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

HEAD 340 - AGRICULTURE

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

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

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

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

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

HEAD 340 - AGRICULTURE

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

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

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

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

60515 Overtime and Leave Relief \$300,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and moveable plant.
- 61420 Maintenance and rehabilitation of dips, scales, water dams and related facilities.
- 61425 Maintenance of equipment, reforestation of watersheds to improve the quality of ground water and the production of seedlings.
- 61620 Local travel and travel allowances.
- 62100 Uniform for quarantine officers.
- 62250 Covers the expenses incurred from the marketing of livestock and produce.
- 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
- 62740 Cost of publicizing the produce and livestock service.
- 62910 Farmers' training, including workshops, seminars, farmers' field days etc.
- 62930 Covers the cost of the annual Agricultural Exhibitions and Farmers' Week celebration. Includes the cost of promotional activities, attendance at overseas exhibitions and food fairs. Transferred from Head 330.
- 62940 Includes provision for nursery services, livestock pens, pounds and landscaping in Virgin Gorda.
- 62945 Includes provision for nursery services, livestock pens, pounds and landscaping in Anegada.
- 62950 Includes provision for nursery services to farmers and landscaping of Paraquita Bay.
- 62960 Covers maintenance cost including purchase of spare parts. Expenditure to be offset in part by sales receipts.
- 62961 Covers cost of feed for livestock programme.
- 62962 Provision for assistance to farmers. Expenditure to be offset in part by sales receipts. Includes \$125,000 for small grants to farmers.
- 62963 Purchase of drugs, stock feed, pesticides, fertilizers, seeds and agricultural tools and equipment, importation of frozen semen, liquid nitrogen and inseminating equipment, and other miscellaneous supplies (water test kits, nets, seedlings, promix, and propagation bags, etc.).
- 62966 To subsidize livestock feed during periods of extreme drought.
- 62968 Covers the cost to contain, control and eradicate pests. Includes testing and eradication supplies.

HEAD 345 - BVI FISHING COMPLEX

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1		43,803	-	43,803	25,153	43,803	
60300	10	10	142,921	153,397	-	153,397	163,549	183,397	
60400			9,000	5,000	-	5,000	3,912	5,000	
	11	11	Total Personal Emoluments	151,921	202,200	-	202,200	192,614	232,200
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		147,276	170,100	-	170,100	145,908	160,100	
60515	Allowances		61,769	42,000	-	42,000	42,913	42,000	
<u>Benefits</u>									
60610	Social Security		13,740	13,900	-	13,900	13,924	13,900	
60620	Health Insurance		8,474	10,000	-	10,000	10,963	17,500	
60630	Payroll Tax		2,848	11,000	-	11,000	3,605	8,500	
<u>Operating Expenses</u>									
61100	General Office Expenses		4,985	6,000	-	6,000	5,997	6,000	
61110	Printing and Stationery		955	2,000	-	2,000	1,223	2,000	
61120	Books and Subscriptions		-	200	-	200	-	200	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		11,472	7,000	6,000	13,000	12,368	7,000	
61220	Electricity		50,573	38,000	25,000	63,000	61,491	38,000	
61230	Water		11,183	8,000	-	8,000	5,523	8,000	
61240	Postage		259	500	-	500	482	500	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		29,546	-	-	-	-	-	
61325	Equipment (Minor)		1,084	1,500	-	1,500	1,450	1,500	
61400	Repairs and Maintenance		4,497	3,700	-	3,700	3,742	3,700	
61410	Maintenance and Hire		811	1,500	-	1,500	1,518	1,500	
61420	Alterations and Maintenance		8,152	6,000	-	6,000	6,482	6,000	
<u>Travel Expenses</u>									
61620	Local Travel		1,143	2,500	-	2,500	2,178	2,500	
<u>Departmental Expenses Specified</u>									
62250	Purchase of Seafood		1,791,125	1,350,000	-	1,350,000	1,342,134	1,350,000	
62600	Insurance		5,250	6,000	-	6,000	5,250	6,000	
62740	Advertising and Promotional Expenses		815	1,500	-	1,500	3,936	1,500	
62962	Fishermen Supplies		237,645	200,000	50,000	250,000	249,490	200,000	
	Total Other Charges		2,393,602	1,881,400	81,000	1,962,400	1,920,577	1,876,400	
	Total Head 345		2,545,523	2,083,600	81,000	2,164,600	2,113,191	2,108,600	

HEAD 345 - BVI FISHING COMPLEX

Accounting Officer: Manager, BVI Fishing Complex

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

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

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

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

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

60515 Leave Relief and Overtime \$42,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

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

61400 Maintenance of vehicle and generator.

61410 Maintenance of office equipment and security system.

61420 General maintenance and upkeep of facilities and equipment.

61620 Local travel and travel allowances.

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

62740 Covers cost of radio advertising and flyers.

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

HEAD 350 - CONSERVATION AND FISHERIES DIVISION

Accounting Officer: Chief Conservation and Fisheries Officer

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

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

Authorized Staff

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

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

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

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

Life Guard Program

<u>No.</u>	<u>Post</u>
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60515 Leave Relief \$8,000.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of vehicle.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and boats.

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

61425 Maintenance of fishermen's landing sites.

61510 Covers cost of accommodation.

61520 Covers vehicle rental expenses.

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

61620 Local travel and travel allowances.

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

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

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

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

62910 Training Fisherman in the vertical long line fishing method.

62920 Covers cost of water quality monitoring programme.

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

HEAD 360 - LABOUR

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

HEAD 360 - LABOUR

Accounting Officer: Labour Commissioner

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

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

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

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

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

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61110 Covers cost of printing and stationery, includes printing of work permit id cards.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a photocopier.
- 61325 Purchase and installation of fire and security systems and small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61510 Covers cost of accommodations.
- 61620 Local travel and travel allowances.
- 62415 Covers cost of annual maintenance and monitoring fee for fire/security systems.
- 65300 Purchase of a vehicle.

HEAD 370 - LAND REGISTRY

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

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

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

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

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

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

HEAD 380 - SURVEY

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

HEAD 380 - SURVEY

Accounting Officer: The Chief Surveyor

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

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

Authorized Staff

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

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

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

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

60515 Leave Relief \$3,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of two vehicles.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61510 Rental of offices for the Survey Department.
- 61620 Local travel and travel allowances.
- 62620 Miscellaneous items, materials and tools.
- 62910 To facilitate training of Survey employees.

**MINISTRY OF EDUCATION
AND CULTURE AND
DEPARTMENTS**

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
Establishment									
	2008	2009							
60110	1	1	60,000	60,000	-	60,000	60,000	60,000	
60200	1	1	113,653	97,395	-	97,395	142,463	99,814	
60300	22	24	717,380	799,405	20,000	819,405	727,750	824,986	
60400			25,874	32,400	-	32,400	47,329	32,400	
	24	26	Total Personal Emoluments	916,907	989,200	20,000	1,009,200	977,542	1,017,200
Other Charges									
Benefits									
60610			26,288	22,900	-	22,900	27,841	21,800	
60620			13,672	15,100	-	15,100	15,001	17,700	
60630			18,068	30,000	-	30,000	15,594	23,100	
Operating Expenses									
61100			8,916	6,000	-	6,000	12,944	7,800	
61110			5,694	4,000	-	4,000	6,713	3,800	
61120			84	200	-	200	68	200	
Utilities									
61210			17,970	20,000	-	20,000	24,577	19,400	
61220			1,736	4,000	-	4,000	466	3,800	
61230			488	800	-	800	2,065	800	
61240			196	1,200	-	1,200	1,250	1,000	
Fixed and Moveable Assets									
61320			-	-	-	-	-	30,000	
61325			645	1,000	-	1,000	6,396	1,000	
61400			6,507	6,000	-	6,000	11,261	5,500	
61410			585	1,000	-	1,000	3,925	1,000	
Rental Expenses									
61510			205,320	247,600	36,500	284,100	283,866	247,600	
Travel Expenses									
61610			97,976	85,000	-	85,000	76,065	85,000	
61620			25,294	35,000	-	35,000	35,495	30,000	
Departmental Expenses Specified									
62100			-	-	-	-	-	5,000	
62200			5,000	1,000	90,000	91,000	80,057	1,000	
62342			23,891	1,150,000	-	1,150,000	1,084,650	1,100,000	
62350			71,048	25,000	-	25,000	29,415	60,000	
62400			435,962	270,500	-	270,500	268,926	259,000	
62410			916,677	400,000	258,400	658,400	723,962	580,000	
62412			75,000	75,000	-	75,000	75,000	75,000	
62414			1,700,000	-	-	-	-	-	
62420			449,255	537,800	180,000	717,800	635,984	520,000	
62425			91,700	200,000	114,700	314,700	314,700	300,000	
62500			17,356	32,500	-	32,500	22,499	30,000	
62700			360,031	1,700,000	-	1,700,000	1,237,450	1,100,000	
62750			42,800	53,400	-	53,400	46,975	73,400	
62910			3,338,146	3,400,000	-	3,400,000	3,397,403	4,000,000	
			Total Other Charges	7,956,305	8,325,000	679,600	9,004,600	8,440,548	8,602,900
Special Expenditure									
65300			-	-	-	-	-	10,000	
			209,835	-	-	-	-	-	
			Total Special Expenditure	11,697,282	13,478,400	679,600	14,158,000	13,122,376	10,000
			Total Head 390	20,570,494	22,792,600	1,379,200	24,171,800	22,540,466	9,630,100

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

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

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

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

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

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

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

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

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

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

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

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

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

62400	United Nations International Children Education Fund	\$11,500
	United Nations Educational, Scientific and Cultural Organization	\$2,000
	Caribbean Examinations Council	\$12,000
	University of the West Indies	\$164,000
	Caribbean Energy Information Systems (CEIS)	\$3,000
	Council of Legal Education (Eugene Dupuch Law School)	\$70,000
	OECS (Sports Desk)	\$2,500
	World Antidoping Agency (WADA)	\$3,000

62410 Miscellaneous grants to organizations and committees and scholarship grants.

62412 Miscellaneous Grant to Sir Rupert Briercliffe Hall.

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

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

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

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

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

1996	\$120,000	1997	\$1,558,000	1998	\$1,430,000	1999	\$1,560,100	2000	\$1,537,000	2001	\$1,976,000	2008	\$3,400,000
2002	\$3,013,000	2003	\$2,500,000	2004	\$2,475,000	2005	\$2,707,500	2006	\$2,950,500	2007	\$3,400,000		

65100 Covers cost of expenses of consultancy for the National Curriculum Development Project. Also covers cost to cover in house education consultant, reading programme in primary schools, creating a website and other projects to be approved by the Minister of Education.

65300

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Accounting Officer: Director of Youth Affairs and Sports

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

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

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

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

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

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

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

62345 Includes the cost of sports equipment and sports programmes. Includes After School Sports Programme (\$230,000). Includes sports consultancy (\$30,000) BVI Youth Games (\$20,000).

HEAD 400 - EDUCATION (ADMINISTRATION)

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

HEAD 400 - EDUCATION (ADMINISTRATION)

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Deputy Chief Education Officer	2	Administrative Officer
10	Education Officer I/II (two new posts approved via SAP No. 1 of 2008)	1	Accounts Supervisor II
1	Educational Psychologist	2	Education Officer I/II
1	Maintenance Inspector	1	Senior Executive Officer
1	School Maintenance Officer	1	Learning Support/Assistant Truancy Officer
1	Human Resources Manager	2	Accounts Officer I/II
1	Senior Assistant Human Resources Manager	3	Clerical Officer I/II/III
1	Assistant Human Resources Manager	2	Clerical Trainee
1	Truancy Officer	1	Messenger/Driver
2	Senior Accounts Officer	1	Machine Operator/Store Clerk
		1	Learning Support Assistant

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

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

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

60515 Leave Relief and Overtime \$25,000.

60520 Salary for Teachers on study leave (HLSCC and Overseas).

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61240 Covers cost of postage expenses including courier services.

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

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for students and staff.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

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

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

61520 Covers cost of rental vehicles.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

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

62410 Assistance to students undergoing medical evaluations.

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

62430 Special governmental assistance to include provision for text books and \$20,000 for contribution to Secondary Schools and Band excursion.

62440 Provision for college students serving as invigilator during examinations and examination expenses.

62450 Contribution towards costs associated with cultural programmes. Includes instructors' fees, wages of two (2) dance/drama instructors for the Dance/Drama Programme and BVI Heritage Dancers.

62610 Provision covers resource materials for the teaching of local history at the secondary schools.

62615 Covers cost of providing a system of certification for persons 17 years and over not currently in a secondary school.

62620 Grant given to schools for Commonwealth Day activities.

62910 In-service teacher training at H. L. Stoutt Community College. Includes expenses of twenty-eight (28) teachers training at the H. L. Stoutt Community College, including housing allowance \$80,000, transportation \$16,800, tuition \$47,600, and book allowance \$8,400 also includes a contribution towards the cost of sending selected students overseas for specific training purposes (Interlochen).

62980 To provide professional training for secondary school teachers and induction training for new teachers to the teaching service.

62990 To cover the cost of National Literacy Intervention Programme. Including consultancy in different education initiatives to be approved by the Minister.

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

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

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

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>
16	Principal
2	Assistant Principal (one new post approved via SAP No. 1 of 2008)
6	Guidance Officer
1	Speech Therapist
73	Teacher Grade IV
3	Foreign Language Teacher

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Special Education Teacher
12	Teacher Grade III
75	Teacher Grade II
7	Teacher Grade I
2	Remedial Teacher
1	Cleaner

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

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

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

60515 Leave Relief \$9,700.

60520 Includes salaries for nine (9) temporary Teachers (\$197,400) and two Foreign Language Teachers.

Authorized Staff

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

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

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

60630 Government's contribution towards Payroll Tax.

61110 Printing of school reports and graduation programmes, etc. for (16) schools.

61120 Covers cost of text books for students.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for the primary schools.

61410 Maintenance and hire of equipment and related services.

61520 Transporting primary school students on Tortola, Virgin Gorda, Anegada and Jost Van Dyke.

61530 Rental of various technical equipment including photocopiers.

61620 Local travel and travel allowances.

62400 Covers cost of summer programme activities including transportation cost.

62420 Covers expenses related to sports and interschool activities within the territory. Also covers science fair, education week and any other interschool activities.

62430 Special equipment, instructional material and specialist consultation for Early Childhood Development.

62440 Purchase of school supplies and equipment.

62450 Covers the cost of developing foreign language in the primary schools.

HEAD 415 - DEPARTMENT OF CULTURE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60300	5	5	134,784	185,900	-	185,900	198,376	235,000	
60400			300	4,000	-	4,000	900	4,000	
	<u>5</u>	<u>5</u>	Total Personal Emoluments	135,084	189,900	-	189,900	199,276	239,000
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		18,191	28,800	-	28,800	28,172	28,800	
60515	Allowances		-	1,000	-	1,000	-	1,000	
<u>Benefits</u>									
60610	Social Security		4,610	6,200	-	6,200	6,814	6,600	
60620	Health Insurance		4,340	4,300	-	4,300	5,572	5,600	
60630	Payroll Tax		1,475	8,700	-	8,700	3,642	8,100	
<u>Operating Expenses</u>									
61100	General Office Expenses		1,816	3,000	-	3,000	5,496	10,000	
61110	Printing and Stationery		1,734	2,000	-	2,000	1,801	2,500	
61120	Books and Subscriptions		-	-	-	-	-	1,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		932	2,500	-	2,500	1,283	5,000	
61220	Electricity		-	-	-	-	88	1,500	
61230	Water		-	400	-	400	-	400	
61240	Postage		-	400	-	400	-	400	
<u>Fixed and Moveable Assets</u>									
61325	Equipment (Minor)		3,797	1,000	-	1,000	89	1,000	
61410	Maintenance and Hire		-	1,000	-	1,000	725	1,500	
<u>Travel Expenses</u>									
61620	Local Travel		1,782	4,500	-	4,500	3,290	4,500	
<u>Departmental Expenses Specified</u>									
62414	Grant to Festival Committees		-	700,000	1,300,000	2,000,000	1,692,500	680,000	
62450	Cultural Activities		139,152	219,200	-	219,200	210,766	150,000	
	Total Other Charges		177,829	983,000	1,300,000	2,283,000	1,960,238	907,900	
	Total Head 415		312,913	1,172,900	1,300,000	2,472,900	2,159,514	1,146,900	

HEAD 415 - DEPARTMENT OF CULTURE

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
1	Director of Culture
1	Deputy Director of Culture
1	Administrative Officer
1	Senior Executive Officer
1	Clerical Officer I/II/III

60400 Acting Allowance and Leave Relief \$4,000.

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

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

60515 Leave Relief \$1,000.

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

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

60610 Government's contribution towards Payroll Tax..

61110 Covers the cost of printing and stationery.

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

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

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance and hire of equipment and related services.

61620 Local travel and travel allowances.

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

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

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

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

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Accounting Officer: The Chief Education Officer

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

<u>No.</u>	<u>Post</u>
1	Principal, Bregado Flax Educational Centre
1	Assistant Principal
1	Guidance Officer
1	School Librarian
1	Administrative Officer
1	Clerical Trainee
17	Teacher Grade IV
7	Teacher Grade III
6	Teacher Grade II

Technical Vocational Centre

<u>No.</u>	<u>Post</u>
1	Principal
1	Assistant Principal
1	Guidance Officer
1	Secretary I/II
10	Teacher Grade IV
2	Teacher Grade III
4	Teacher Grade II
1	Teacher Trainee

60400 Principals' Allowance \$3,060; Assistant Principals' Allowance \$1,080; Head of Departments' Allowance \$5,760; Year Heads' Allowance \$4,500; Leave Relief \$36,200.

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

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

60515 Leave Relief \$6,000.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of all mechanical, electrical and electronic equipment, school grounds, musical instruments, campus fixtures, etc.

61520 Covers cost of transporting students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

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

62415 Security/Block Warden services at Bregado Flax Educational Centre.

62440 Purchase of school supplies.

62920 Covers cost of rent, equipment, furniture, school supplies, textbooks, security and other operating expenses for Technical and Vocational Institute.

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimated 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
			Principal, Elmore Stouutt						
60200	1	1	62,051	62,150	-	62,150	61,424	63,733	
60300	158	158	5,871,004	6,104,950	-	6,104,950	5,909,924	6,160,767	
60400			185,866	240,200	-	240,200	261,817	200,000	
	159	159	Total Personal Emoluments	6,118,921	6,407,300	-	6,407,300	6,233,165	6,424,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		285,524	392,000	-	392,000	284,946	300,000	
60515	Allowances		14,935	15,000	-	15,000	14,522	15,500	
<u>Benefits</u>									
60610	Social Security		191,161	203,000	-	203,000	200,896	209,000	
60620	Health Insurance		105,461	132,200	-	132,200	111,537	130,000	
60630	Payroll Tax		165,875	294,000	-	294,000	162,486	236,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		11,809	10,000	-	10,000	7,476	9,700	
61110	Printing and Stationery		33,474	30,000	-	30,000	29,684	29,100	
61120	Books and Subscriptions		140,341	350,000	-	350,000	269,606	300,000	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		32,489	25,000	-	25,000	42,744	25,000	
61220	Electricity		205,000	205,000	180,000	385,000	374,344	205,000	
61230	Water		4,302	6,000	-	6,000	5,284	6,000	
61240	Postage		104	1,000	-	1,000	581	1,000	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		11,880	-	-	-	-	-	
61325	Equipment (Minor)		9,596	10,000	-	10,000	19,387	10,000	
61340	Furniture and Fixtures		49,917	50,000	-	50,000	49,381	50,000	
61400	Repairs and Maintenance		6,535	6,000	-	6,000	9,001	6,000	
61410	Maintenance and Hire		95,294	35,000	-	35,000	54,757	35,000	
61420	Alterations and Maintenance		131,833	100,000	-	100,000	130,535	100,000	
<u>Rental Expenses</u>									
61520	School Transportation		385,118	300,000	-	300,000	359,350	360,000	
61530	Equipment Rent		615	5,000	-	5,000	1,820	5,000	
<u>Travel Expenses</u>									
61620	Local Travel		6,426	5,000	-	5,000	6,379	5,000	
<u>Departmental Expenses Specified</u>									
62340	Sports and Inter-School Activities		59,198	60,000	-	60,000	59,991	60,000	
62415	Security		276,933	210,000	138,000	348,000	348,000	350,000	
62440	School Supplies		98,636	100,000	-	100,000	97,223	100,000	
62450	Educational Initiatives		30,752	50,000	-	50,000	49,765	50,000	
Total Other Charges			2,353,208	2,594,200	318,000	2,912,200	2,639,930	2,597,300	
Total Head 425			8,472,129	9,001,500	318,000	9,319,500	8,873,095	9,021,800	

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Accounting Officer: Principal, Elmore Stoutt High School

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

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

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

60510 Non Established Employees (14)

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

60515 Leave Relief \$15,500.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of school equipment.

61420 Maintenance of school buildings.

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

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

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

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

62440 Purchase of school supplies.

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

HEAD 430 - LIBRARY SERVICES

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Librarian	59,301	60,959	-	60,959	61,167	62,688
60300	17	17	Staff	452,977	464,941	-	464,941	465,624	515,812
60400			Allowances	7,969	7,000	-	7,000	10,718	7,000
	18	18	Total Personal Emoluments	520,247	532,900	-	532,900	537,509	585,500
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		123,332	148,900	-	148,900	130,577	155,900	
60515	Allowances		342	2,500	-	2,500	-	2,400	
<u>Benefits</u>									
60610	Social Security		21,751	25,100	-	25,100	23,677	24,000	
60620	Health Insurance		14,580	21,600	-	21,600	15,091	22,400	
60630	Payroll Tax		5,210	24,500	-	24,500	6,887	11,600	
<u>Operating Expenses</u>									
61100	General Office Expenses		10,713	15,500	-	15,500	13,327	14,500	
61110	Printing and Stationery		4,767	11,900	-	11,900	11,893	11,000	
61120	Books and Subscriptions		141,930	136,000	-	136,000	126,492	127,900	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		23,930	24,000	-	24,000	19,735	22,600	
61220	Electricity		56,563	73,700	-	73,700	53,122	60,000	
61230	Water		3,302	11,400	-	11,400	2,211	10,800	
61240	Postage		589	500	-	500	1,441	500	
<u>Fixed and Moveable Assets</u>									
61320	Equipment (Major)		-	23,400	-	23,400	23,400	-	
61325	Equipment (Minor)		1,578	7,500	-	7,500	7,082	7,000	
61400	Repairs and Maintenance		7,796	6,100	-	6,100	8,035	5,700	
61410	Maintenance and Hire		16,749	16,900	-	16,900	11,662	16,400	
<u>Rental Expenses</u>									
61510	Office Rent		186,300	286,400	30,000	316,400	316,380	320,000	
<u>Travel Expenses</u>									
61620	Local Travel		6,690	13,500	-	13,500	9,817	13,000	
<u>Departmental Expenses Specified</u>									
62415	Security		14,728	21,800	-	21,800	16,302	20,600	
62425	Out Reach Programmes		45,485	37,200	-	37,200	45,734	35,000	
62600	Library Services		12,848	18,000	-	18,000	15,361	16,900	
62610	Library Automation		6,732	25,000	-	25,000	21,231	23,600	
	Total Other Charges		705,915	951,400	30,000	981,400	879,457	921,800	
	Total Head 430		1,226,162	1,484,300	30,000	1,514,300	1,416,966	1,507,300	

HEAD 430 - LIBRARY SERVICES

Accounting Officer: The Chief Librarian

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

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

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

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

<u>No.</u>	<u>Post</u>
1	Library Trainee (part-time)
3	Library Assistant
1	Driver/Attendant/Messenger
7	Office Cleaner
1	Book Repairman

60515 Leave Relief \$2,400.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Covers the cost of printing and stationery.

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

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

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

61620 Local travel and travel allowances.

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

62425 Educational programmes including reading workshop, CARICOM facts and library week.
Includes advertising, educational materials and fee to local authors also includes a literary festival.

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

62610 Covers cost of maintenance for the Library's website

HEAD 435 - PRISON

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

HEAD 435 - PRISON

Accounting Officer: The Superintendent of Prison

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

<u>No.</u>	<u>Post</u>
1	Deputy Superintendent of Prison
1	Teacher Grade III
1	Assistant Superintendent of Prison
1	Rehabilitation Officer
1	Matron
8	Principal Officer (four new posts)
16	Prison Officer II
37	Prison Officer I
2	Registered Nurse
1	Accounts Officer I/II
1	Clerical Officer I/II/III
1	Chaplain

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

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

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

Authorized Staff

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

60515 Leave Relief \$4,800.

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

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

60630 Government's contribution towards Payroll Tax.

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

61220 Consumption charges.

61230 Consumption charges.

61240 Covers cost of postage expenses including courier services.

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

61400 Maintenance of vehicle.

61410 Maintenance of office and telecommunication equipment.

61520 Covers vehicle rent expenses.

61620 Local travel and travel allowances.

62100 Uniforms for prison officers.

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

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

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

62670 Covers cost of all dietary needs, including food.

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

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

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure			Actual	Approved	Sched. of	Revised	Estimated	
				Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
				2007	2008	(SAP)	2008	2008	2009
				\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60110	1	1	Minister	-	65,000	-	65,000	27,083	65,000
60200	1	1	Permanent Secretary	178,280	97,395	-	97,395	38,938	87,395
60300	51	54	Staff	1,373,000	1,634,705	100	1,634,805	1,559,521	1,949,005
60400			Allowances	26,013	45,700	-	45,700	49,617	45,700
	<u>53</u>	<u>56</u>	Total Personal Emoluments	<u>1,577,293</u>	<u>1,842,800</u>	<u>-</u>	<u>1,842,900</u>	<u>1,675,159</u>	<u>2,147,100</u>

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>
1	Chief Medical Officer
1	Chief of Drugs and Pharmaceutical Services
1	Deputy Secretary
1	Chief Nursing Officer
1	Assistant Secretary/Private Secretary
2	Assistant Secretary (one new post approved via SAP No. 1 of 2008)
1	Human Resources Manager
1	Medical Officer of Health
1	Manager, Drug Rehabilitation Centre
1	Finance and Planning Officer
1	Assistant Coordinator/National AIDS Programme
3	Senior Administrative Officer (one post transferred from Head 200)
3	Addiction Counselor
1	Senior Accounts Officer
2	Senior Executive Officer
1	Assistant Addiction Counselor
1	National AIDS Coordinator
1	Health Disaster Coordinator

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Health Surveillance Officer
1	Finance Officer
1	Health Education Officer II
4	Administrative Officer (one post transferred from Head 200)
1	Health Education Officer I
1	Communications Specialist
1	Health Information Instructor
4	Clerical Officer I/II/III (one post transferred from Head 200)
<u>Environmental Health</u>	
1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
7	Environmental Health Officer
3	Environmental Health Trainee
3	Aedes Aegypti Inspector
1	Programme Supervisor (Mosquito Spraying)
1	Assistant Mosquito Eradication Supervisor

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

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Personal Emoluments</u>							
60510	Wages	322,248	346,000	-	346,000	274,626	326,000
60515	Allowances	11,833	15,000	-	15,000	17,288	14,500
60520	Supernumerary and Temporary Staff	-	-	-	-	-	10,000
<u>Benefits</u>							
60610	Social Security	53,240	65,700	-	65,700	58,783	53,400
60620	Health Insurance	30,581	41,000	-	41,000	31,507	50,000
60630	Payroll Tax	33,510	60,000	-	60,000	31,352	51,800
<u>Operating Expenses</u>							
61100	General Office Expenses	4,209	3,000	-	3,000	3,483	6,800
61110	Printing and Stationery	3,525	2,500	-	2,500	3,444	4,800
61120	Books and Subscriptions	650	1,000	-	1,000	1,168	2,400
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	39,679	50,000	-	50,000	38,050	48,500
61220	Electricity	-	10,800	-	10,800	1,816	25,200
61230	Water	581	1,100	-	1,100	797	1,500
61240	Postage	455	700	-	700	1,239	1,900
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	-	25,500	-	25,500	25,495	-
61325	Equipment (Minor)	711	1,000	-	1,000	1,503	2,400
61400	Repairs and Maintenance	3,614	2,500	-	2,500	8,038	7,200
61410	Maintenance and Hire	3,828	12,500	-	12,500	6,681	12,100
61425	Maintenance of Other Public Structure and Squares	88,334	95,500	-	95,500	73,610	73,200
<u>Rental Expenses</u>							
61510	Office Rent	36,000	36,000	-	36,000	36,000	66,200
<u>Travel Expenses</u>							
61610	Overseas Travel	26,075	56,300	-	56,300	56,829	54,600
61620	Local Travel	48,223	69,000	-	69,000	50,566	60,900
<u>Departmental Expenses Specified</u>							
62100	Recruitment Cost	-	-	-	-	-	4,800
62200	Specialist Expenses	4,226	91,000	-	91,000	68,225	145,500
62250	Drug Rehabilitation Programme	230,165	295,000	-	295,000	264,471	250,000
62300	Gender Affairs	-	-	100	-	-	48,700
62400	Contribution to Overseas Organizations	35,270	46,900	-	46,900	21,268	57,000
62410	Assistance Grants	97,000	143,000	-	143,000	101,000	141,400
62420	Health Education	39,430	40,900	-	40,900	37,026	46,400
62422	Specialist Medical Services	455,427	350,000	-	350,000	116,338	300,000
62500	Entertainment	6,218	7,500	-	7,500	8,975	7,300
62510	Special Needs Programme	337,317	100,000	-	100,000	106,965	122,200
62520	Legal Aid Programme	58,818	110,000	-	110,000	26,323	106,700
62600	Nursing Council Expenses	75	5,200	-	5,200	55	5,000
62620	Environmental Expenses	121,362	130,900	-	130,900	99,624	165,500
62750	Expenses of Boards and Committees	3,550	21,000	-	21,000	29,904	78,900
62910	Training Expenses	-	50,000	-	50,000	3,830	48,500
62967	HIV and Sexual Health	25,156	20,000	-	20,000	23,282	29,100
62968	Nutrition Programme	3,295	5,000	-	5,000	4,148	4,800
62969	Hire of Transport (Medical Emergency)	-	10,000	-	10,000	850	5,000
62970	Medical Dental Council	39,911	44,000	-	44,000	43,844	42,700
62980	Health Disaster Management	-	15,000	-	15,000	14,056	14,500
62985	Epidemiology and Disease Prevention Unit	4,638	25,000	-	25,000	8,418	24,200
62990	Drugs and Pharmaceutical Programme	-	-	-	-	-	14,200
Total Other Charges		2,169,154	2,405,500	100	2,405,500	1,700,877	2,535,800
<u>Special Expenditure</u>							
65300	Purchase of Vehicle	20,000	-	-	-	-	40,000
65800	Consultancy	-	150,000	-	150,000	26,263	120,000
Total Special Expenditure		20,000	150,000	-	150,000	26,263	160,000
Total Head 440		3,766,447	4,398,300	100	4,398,400	3,402,299	4,842,900

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

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

<u>Authorized Staff</u>		<u>Authorized Staff</u>	
<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
5	Aedes Aegypti Inspector	1	Messenger
9	Burial Ground Manager	1	Gardener
1	Clerical Officer I/II/III	1	Intake Officer/Manager
1	Residential Manager (Evenings)	6	Cleaner
60515	Leave Relief \$14,500.		
60520	Provision for short-term assignments.		
60610	Government's contribution towards employees' Social Security coverage.		
60620	Government's contribution towards employees' Medical and Life Insurance coverage.		
60630	Government's contribution towards Payroll Tax.		
61120	Provision covers procurement of papers, journals, periodicals, etc.		
61210	Covers cost of telephone expenses and telephone allowances to designated officers.		
61240	Covers cost of postage expenses including courier services.		
61325	Purchase of small pieces of equipment.		
61510	To cover rental expenses for Environmental Health, Solid Waste and Gender Affairs (transferred from Head 200).		
61410	Maintenance of office equipment.		
61425	Upkeep of public burial grounds including repairs of fence; and public beach facilities.		
61610	Covers cost of overseas travel for the Minister and other designated officers.		
61620	Local travel and travel allowances.		
62100	Covers recruitment of staff. Transferred from Head 115.		
62200	Covers fees and other expenses of consultants and specialists required to advise the Ministry.		
62250	Includes rental cost, travel and other associated expenses to facilitate the Drug Council and Sandy Lane Centre.		
62400	Caribbean Food and Nutrition Institute	\$708	
	United Nations International Children Education Fund	\$11,500	
	Pan American Health Organization	\$7,795	
	Caribbean Environmental Health Institute	\$9,373	
	Caribbean Epidemiology Centre (CAREC)	\$7,308	
	United Nations Fund for Population Activities	\$505	
	Caribbean Health Research Council (CHRC)	\$1,536	
	Caribbean Regional Drug Testing Laboratory	\$1,013	
	Caribbean Association of Medical Councils (CAMC)	\$1,000	
62410	BVI Nurses Association	\$5,000	
	Council for Alcohol and Drug Abuse (CADA)	\$6,000	
	BVI Red Cross	\$30,000	
	Keep the BVI Beautiful	\$1,000	
	Other Qualifying Groups	\$14,000	
	BVI Diabetes Association	\$35,000	
	Home Care Basics	\$20,000	
	HIV/AIDS Foundation (BVI) Ltd	\$32,000	
	Family Support Network	\$40,000	
62420	Public Education Programme including workshops, seminars, and public relation activities.		
62422	Covers cost of facilitating medical referrals overseas and includes \$50,000 for local referrals.		
62510	Programme to assist widows, widowers and others in need of financial assistance. Programme to be administered by a special committee to be appointed by the Minister.		
62520	Legal assistance for persons charged with crimes, and unable to fund their own defense.		
62600	Covers fees for the professional nursing body and the regional meetings of the Nursing Council.		
62620	Rodent Control Services, Food Hygiene Programme, Water Quality Surveillance Programme and Aedes Egypti Programme Include \$57,000 for the Environmental Health Programme and \$50,000 for the Port Health Programme.		
62750	Covers cost of remuneration for BVI Health Services Authority Board members.		
62910	Training for Geriatric Aides and Staff.		
62967	Covers cost associated with the AIDS and Prevention Programme.		
62968	Public Education Programme.		
62969	Covers cost of transporting persons from the sister islands to Peebles Hospital.		
62970	Covers cost of the monthly meetings of the Medical and Dental Council and the participation of the Council in Regional and International Medical Professions meetings.		
62980	To assist the Health Sector to respond to major disasters and ensure that all Public Health Facilities are safe and able to withstand the impact of hazards.		
65300	Purchase of a vehicle for Environmental Health.		
65800	Social Sector Analysis and Sandy Lane Center assessment.		

HEAD 450 - ADINA DONOVAN HOME

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

HEAD 450 - ADINA DONOVAN HOME

Accounting Officer: Manager, Adina Donovan Home

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

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

Authorized Staff

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

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

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

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

Authorized Staff

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

60515 Leave Relief \$8,600.

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

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

60630 Government's contribution towards Payroll Tax.

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

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61420 General maintenance and upkeep.

61620 Local travel and travel allowances.

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

62630 Covers cost of purchase of food for residents.

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

65300 Purchase of vehicle for collection of supplies and execution of maintenance jobs.

HEAD 480 -SOLID WASTE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	52,915	55,900	-	55,900	55,026	57,401	
60300	22	22	435,241	585,000	-	585,000	518,282	590,999	
60400			23,568	10,000	-	10,000	72,199	60,000	
	23	23	Total Personal Emoluments	511,724	650,900	-	650,900	645,507	708,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510	Wages		1,345,872	1,439,100	-	1,439,100	1,307,827	1,335,500	
60515	Allowances		152,432	192,000	-	192,000	209,261	211,400	
<u>Benefits</u>									
60610	Social Security		77,382	79,200	-	79,200	78,184	70,000	
60620	Health Insurance		36,259	65,400	-	65,400	39,187	64,200	
60630	Payroll Tax		12,102	68,100	-	68,100	11,237	32,000	
<u>Operating Expenses</u>									
61100	General Office Expenses		3,986	6,000	-	6,000	5,894	6,000	
61110	Printing and Stationery		1,311	3,000	-	3,000	3,296	3,000	
61120	Books and Subscriptions		284	500	-	500	396	500	
<u>Utilities</u>									
61210	Telephone/Telexes/Faxes		24,398	13,500	5,000	18,500	17,260	18,500	
61220	Electricity		93,771	109,000	25,000	134,000	131,456	120,000	
61230	Water		8,169	17,900	-	17,900	5,958	18,000	
61240	Postage		2,175	2,500	-	2,500	3,201	2,500	
<u>Fixed and Moveable Assets</u>									
61310	Replacement of Vehicle and Moveable Plant		24,600	52,800	-	52,800	-	84,800	
61325	Equipment (Minor)		20,856	25,000	-	25,000	24,790	25,000	
61400	Repairs and Maintenance		106,985	90,000	-	90,000	89,962	90,000	
61410	Maintenance and Hire		793,958	783,400	-	783,400	782,896	800,000	
61425	Maintenance of Other Public Structures and Facilities		20,391	30,000	-	30,000	26,656	30,000	
61435	Maintenance of Dump Sites		500,133	509,000	-	509,000	513,768	509,000	
<u>Rental Expenses</u>									
61520	Vehicle Rent		69,000	42,000	-	42,000	41,520	45,000	
<u>Travel Expenses</u>									
61620	Local Travel		8,673	8,800	-	8,800	8,645	8,800	
<u>Departmental Expenses Specified</u>									
62100	Uniforms		19,174	16,800	-	16,800	21,210	22,000	
62620	Public Education Programmes		8,849	8,000	-	8,000	9,995	8,000	
62660	Medical Expenses (Solid Waste Employees)		5,600	5,600	-	5,600	2,676	10,600	
62670	Beautification Programme		166,345	75,000	262,200	337,200	337,122	75,000	
62680	Derelict Vehicles		-	-	-	-	-	100,200	
	Total Other Charges		3,502,705	3,642,600	292,200	3,934,800	3,672,397	3,690,000	
	Total Head 480		4,014,429	4,293,500	292,200	4,585,700	4,317,904	4,398,400	

HEAD 480 - SOLID WASTE

Accounting Officer: Manager, Solid Waste

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

<u>No.</u>	<u>Post</u>
1	Assistant Manager, Solid Waste
1	Incinerator Plant Manager
1	Administrative Officer
1	Waste Education Officer
3	Plant Operator/Technician
1	Executive Officer
1	Assistant Programme Supervisor
1	Programme Supervisor
1	Litter Warden

Authorized Staff

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

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

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

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

Authorized Staff

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

60515 Leave Relief and Overtime \$211,400.

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

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

60630 Government's contribution towards Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

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

61240 Covers cost of postage expenses including courier services.

61310 Replacement of three vehicles for Virgin Gorda and Tortola.

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

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

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

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

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

61520 Transporting derelict vehicles and rental of storage site.

61620 Local travel and travel allowances.

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

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

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

62670 Clean up of the territory.

HEAD 500 - SOCIAL DEVELOPMENT

Accounting Officer: The Chief Social Development Officer

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Social Development Officer
1	Social Worker III
4	Social Worker II
8	Social Worker I
1	Administrative Officer
1	Administrative Officer (Accounts)
1	Executive Officer
1	Data Entry Clerk
1	Senior Probation Officer
2	Probation Officer
1	Superintendent, Rainbow Children Home
1	Deputy Superintendent, Rainbow Children Home
<u>Senior Citizens Programme</u>	
2	Manager/Senior Citizen Programme
1	Cook
1	Maid

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Accounts officer II
3	Clerical Officer I/II/III
1	Clerical Trainee
3	Community Development Assistant
1	Driver/Messenger
1	Manager, BVI Services
<u>Virgin Gorda</u>	
1	Social Welfare Worker
1	Social Worker II
1	Clerical Officer I
1	Community Development Assistant
1	Geriatric Aide I/II
<u>BVI Services</u>	
1	Clerical Officer I/II
2	Craft Instructor

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

HEAD 500 - SOCIAL DEVELOPMENT

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

HEAD 500 - SOCIAL DEVELOPMENT

Accounting Officer: The Chief Social Development Officer

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

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

Domestic Home Care

25	Geriatric Aide I/II
1	Driver

Virgin Gorda

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

Authorized Staff

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

60515 Leave Relief \$12,000.

- 60610 Government's contribution toward employees' Social Security coverage.
- 60620 Government's contribution toward employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of a vehicle for Virgin Gorda.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61420 Covers the upkeep of all Community Centres, Alms House and the Virgin Gorda Elderly Home.
- 61510 Rental of offices for Social Development on Virgin Gorda, Probation Unit and Children's Home.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniform for the Domestic Home Care Workers.
- 62410 Includes public assistance programme and burial of indigents.
- 62415 Covers cost of security services for the Children's Home and Security and Fire Alarm System for the new building at John's Hole.
- 62600 Senior Citizen's Programmes in East End, Sea Cow's Bay, Carrot Bay, Brewers Bay, Virgin Gorda, Road Town, Anegada, Long Trench and Virgin Gorda Elderly Residential Facility and \$50,000 to cover the cost of furnishing, blinds and carpets.
- 62620 Covers cost of meals and operating expenses including telephone, electricity, water and transportation.
- 62630 Assistance to abused and abandoned children, including food and clothing (four hundred and fifty dollars (\$450) per month per child for regular care and five hundred and fifty dollars (\$550) per month per child for therapeutic care).
- 62910 Includes youth and pre-school programmes and rehabilitation expenses of juvenile delinquents.
- 62965 Operating costs of the facility.
- 62966 Programme to provide job opportunities for the physically and mentally challenged and drug rehabilitation patients.
- 62968 To provide home care services for the elderly and shut in. Provision covers operating expenses and monthly grants for payment of salaries to Geriatric Aides not assigned by Social Development.

**MINISTRY OF COMMUNICATIONS
AND WORKS AND
DEPARTMENTS**

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

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

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

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

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

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

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

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

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

60515 Leave Relief \$500.

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61230 Covers cost of drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Covers rental for Telecommunications and Electrical Units.

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

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

61620 Local travel and travel allowances.

62100 Covers recruitment of staff. Transferred from Head 115.

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

62400	Contribution to Caribbean Basin Water Management Project	\$8,889
	Caribbean Association of National Telecommunication Organizations	\$13,500
	Caribbean Telecommunication Union.	\$36,000
	Compensation Air Safety Support International (ASSI)	\$644,000

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

62700 Covers consumption charges.

62740 Covers the cost of web page design

62750 Covers cost of operation of the Taxi-cab Commission in accordance with the Road Traffic (Taxi-cab) Commission Regulations 1997, transport and refreshment.

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

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

62910 Covers Training for Facilities \$21,000; Fire and Rescue Services \$91,000; and Public Works Department \$20,000.

HEAD 520 - FACILITIES MANAGEMENT UNIT

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

HEAD 520 - FACILITIES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
1	Facilities Manager	1	Security Supervisor
1	Maintenance Supervisor	1	Deputy Security Supervisor
1	Administrative Officer	1	Custodial Supervisor
1	Accounts Officer I/II	3	Security Guard
1	Clerical Officer I/II/III	2	Cleaner
		1	Electrical Assistant

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

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

<u>No.</u>	<u>Post</u>	<u>No.</u>	<u>Post</u>
9	Security Guard	1	Electrician I/II
2	Security Guard/Parking Attendant	1	Plumber
1	Groundsman	20	Cleaner
4	Handyman	1	Chargehand

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

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

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

60630 Government's contribution towards Payroll Tax.

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

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

61220 Covers the cost of electricity.

61230 Covers the cost of water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle and standby generator.

61410 Maintenance of smoke detectors and office equipment.

61420 General upkeep of grounds and garden.

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

Central Air Conditioning Systems \$23,800

Split Units \$20,400

Elevator \$9,700

Carpet and tiles \$89,400

Pest Treatment of CAC \$6,600

61620 Local travel and travel allowances.

62100 Uniform for Security Guards.

62600 Insurance for Central Administration Complex.

62620 General upkeep including spare parts.

HEAD 530 - CIVIL AVIATION

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

HEAD 530 - CIVIL AVIATION

Accounting Officer: The Director of Civil Aviation

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

<u>No.</u>	<u>Post</u>	<u>Regulatory</u>	<u>Post</u>
1	Deputy Director of Civil Aviation	2	Security Inspector
1	Senior Executive Officer	1	Aviation Technical Staff Coordinator
2	Clerical Officer I/II/III	1	Aviation Secretary
1	Air Traffic Services Inspector	1	Web Administrator
1	Aerodrome Inspector	1	Accounts Officer I/II

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

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

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

60630 Government's contribution towards Payroll Tax.

61100 Covers cost of office supplies.

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

61620 Local travel and travel allowances.

HEAD 540 - FIRE SERVICES

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009	
			\$	\$	\$	\$	\$	\$	
<u>Personal Emoluments</u>									
60100	<u>Establishment</u>								
	<u>2008</u>	<u>2009</u>							
60200	1	1	Chief Fire Officer	63,840	66,146	-	66,146	64,993	67,875
60300	60	60	Staff	1,463,946	1,719,054	-	1,719,054	1,521,124	1,702,225
60400			Allowances	46,642	47,300	-	47,300	25,450	47,300
	61	61	Total Personal Emoluments	1,574,428	1,832,500	-	1,832,500	1,611,567	1,817,400
<u>Other Charges</u>									
<u>Other Personal Emoluments</u>									
60510			Wages	50,294	55,600	-	55,600	53,901	56,100
60515			Allowances	19,491	2,000	-	2,000	23,344	2,000
60540			Allowances to Auxiliaries	83,686	70,200	-	70,200	64,051	70,200
<u>Benefits</u>									
60610			Social Security	56,582	66,000	-	66,000	61,641	66,800
60620			Health Insurance	78,003	80,300	-	80,300	79,512	88,400
60630			Payroll Tax	33,020	77,700	-	77,700	29,168	47,700
<u>Operating Expenses</u>									
61100			General Office Expenses	9,616	7,800	-	7,800	10,799	7,800
61110			Printing and Stationery	6,973	3,900	-	3,900	5,592	3,900
61120			Books and Subscriptions	1,785	1,000	-	1,000	188	1,000
<u>Utilities</u>									
61210			Telephone/Telexes/Faxes	57,969	36,900	20,000	56,900	46,128	43,600
61220			Electricity	44,660	25,000	35,000	60,000	58,133	43,800
61230			Water	4,499	4,300	2,000	6,300	5,426	4,300
61240			Postage	605	600	-	600	562	600
<u>Fixed and Moveable Assets</u>									
61325			Equipment (Minor)	1,949	26,000	-	26,000	24,526	64,100
61400			Repairs and Maintenance	82,267	75,000	50,000	125,000	96,048	100,000
61410			Maintenance and Hire	21,615	21,600	-	21,600	23,804	21,600
61425			Maintenance of Other Public Structures and Facilities	27,500	34,300	-	34,300	9,388	34,300
<u>Travel Expenses</u>									
61620			Local Travel	30,533	43,100	-	43,100	15,780	43,100
<u>Departmental Expenses Specified</u>									
62100			Uniforms	20,393	30,500	-	30,500	21,179	30,500
62620			Fire Services Expenses	22,722	26,300	-	26,300	33,887	26,300
			Total Other Charges	654,162	688,100	107,000	795,100	663,057	756,100
			Total Head 540	2,228,590	2,520,600	107,000	2,627,600	2,274,624	2,573,500

HEAD 540 - FIRE SERVICES

Accounting Officer: The Chief Fire Officer

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

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

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

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

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

60515 Leave Relief \$2,000.

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

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

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

60630 Government's contribution towards Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also covers installation and maintenance of communication systems.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and equipment.

61410 Auxiliary units for rural areas and sister islands.

61425 Maintenance of fire hydrants and stations.

61620 Local travel and travel allowances.

62100 Uniform for Fire Officers.

62620 Purchase of foam compound, small tools and other miscellaneous items. Provision includes medical costs and insurance for Auxiliary Fire Officers.

HEAD 550 - WATER AND SEWERAGE

Sub Head No.	Details of Expenditure		Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
			\$	\$	\$	\$	\$	\$
<u>Personal Emoluments</u>								
60100	<u>Establishment</u>							
	<u>2008</u>	<u>2009</u>						
60200	1	1	Director of Water and Sewerage	72,243	74,600	-	74,600	76,550
60300	60	60	Staff	1,328,172	1,540,200	-	1,540,200	1,747,550
60400			Allowances	134,602	34,400	-	34,400	257,500
	61	61	Total Personal Emoluments	1,535,017	1,649,200	-	1,649,200	1,929,810
<u>Other Charges</u>								
<u>Other Personal Emoluments</u>								
60510	Wages		938,377	809,500	-	809,500	797,172	782,700
60515	Allowances		471,870	90,500	-	90,500	395,147	400,000
<u>Benefits</u>								
60610	Social Security		99,829	89,400	-	89,400	102,210	110,000
60620	Health Insurance		57,542	67,500	-	67,500	59,891	70,000
60630	Payroll Tax		40,802	86,900	-	86,900	35,102	60,000
<u>Operating Expenses</u>								
61100	General Office Expenses		19,133	17,900	5,000	22,900	27,153	17,900
61110	Printing and Stationery		44,282	40,400	-	40,400	37,340	40,400
61120	Books and Subscriptions		836	1,600	-	1,600	1,250	1,600
<u>Utilities</u>								
61210	Telephone/Telexes/Faxes		43,748	28,300	60,000	88,300	82,909	28,300
61220	Electricity		504,230	373,500	300,000	673,500	657,297	373,500
61230	Water		6,361	6,000	1,000	7,000	6,802	6,000
61240	Postage		2,840	2,300	-	2,300	2,354	2,300
<u>Fixed and Moveable Assets</u>								
61310	Replacement of Vehicles and Moveable Plant		150,060	125,000	-	125,000	141,300	150,000
61325	Equipment (Minor)		7,796	8,000	-	8,000	5,617	8,000
61400	Repairs and Maintenance		245,758	124,000	125,000	249,000	260,905	124,000
<u>Rental Expenses</u>								
61510	Office Rent		13,300	19,600	-	19,600	13,000	19,600
61520	Vehicle Rent		18,435	15,000	-	15,000	11,788	15,000
61530	Equipment Rent		1,360	6,000	-	6,000	225	6,000
<u>Travel Expenses</u>								
61620	Local Travel		28,643	19,900	-	19,900	24,922	19,900
<u>Departmental Expenses Specified</u>								
62100	Uniforms		9,176	14,800	-	14,800	12,660	14,800
62600	Purchase of Desalinated Water		14,690,704	9,000,000	-	9,000,000	9,000,000	9,000,000
62620	Water Connections		59,343	44,800	-	44,800	43,692	44,800
62800	Small Tools		4,469	5,500	-	5,500	5,167	5,500
62965	Operation and Maintenance of Water and Sewerage System		730,352	546,300	200,000	746,300	732,435	546,300
62966	Survey Investigations		46	2,000	-	2,000	6	2,000
62967	Rural Water Supplies		55,658	5,900	47,000	52,900	50,700	5,900
62968	Unallocated Stores		204,024	124,400	10,000	134,400	133,731	124,400
62970	Maintenance of Sewerage System Cane Garden Bay		139,709	99,700	10,000	109,700	109,511	99,700
62980	Unaccounted for Water		45,250	50,000	-	50,000	25,700	50,000
	Total Other Charges		18,633,933	11,824,700	758,000	12,582,700	12,775,986	12,128,600
	Total Head 550		20,168,950	13,473,900	758,000	14,231,900	14,705,796	14,210,200

HEAD 550 - WATER AND SEWERAGE

Accounting Officer: The Director of Water and Sewerage

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

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

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Records Officer
1	Senior Storekeeper
1	Storekeeper
1	Trainee Engineer
7	Chargehand
2	Mechanic
4	Waterworks Operative I/II
2	Heavy Equipment Operator I/II/III
2	Construction and Maintenance Works Operative I/II
1	Pump Technician
1	Sewerage Works Operative I/II
3	Clerical Officer I/II/III
1	Vehicle Operator
1	Meter Reader/Serviceman I/II

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

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

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

Authorized Staff

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

60515 Leave Relief and Overtime \$400,000.

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

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

60630 Government's contribution towards Payroll Tax.

61110 Includes cost of printing invoices for the Department.

61120 Covers procurement of papers, journals, periodicals, etc.

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

61220 Covers the cost of consumption charges for water and sewerage pumps.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of vehicles.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61620 Local travel and travel allowances.

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

62965 Includes purchase of pipes, fittings and other equipment.

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

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

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

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

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

HEAD 560 - VEHICLE LICENSING

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

HEAD 560 - VEHICLE LICENSING

Accounting Officer: The Chief Licensing Officer

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

<u>No.</u>	<u>Post</u>
1	Deputy Chief Licensing Officer
3	Mechanical Inspector I/II
1	Administrative Officer
1	Executive Officer
5	Clerical Officer I/II/III
3	Accounts Officer I/II

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

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

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

60515 Leave Relief \$1,000.

60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards Payroll Tax.
 61110 Includes cost of production of study guide and Road Safety Manual.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment. Includes \$10,000 for back up equipment.
 61400 Maintenance of vehicles.
 61410 Maintenance of surveillance system and other equipment.
 61620 Local travel and travel allowances.
 62620 Forms and photographic supplies.
 62625 Purchase of license plates and decals.
 65400 Covers cost of relocation and fit out of new offices.

HEAD 570 - PUBLIC WORKS

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

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES60100 **Established Employees**60300 **Authorized Staff****No.****Post****Engineering and Roads**

2	Deputy Director of Public Works
5	Civil Engineer I/II/III
3	Engineer I/II/III (one post of Assistant Engineer upgraded and one new post)
2	Assistant Engineer
1	Structural Engineer
1	Graduate Land Surveyor
2	Quantity Surveyor I/II/III
2	Surveyor I/II/III
2	Trainee Surveyor
1	Superintendent (Virgin Gorda)
1	Roads Officer
1	Assistant Roads Officer
6	Roads Foreman
1	Planning Officer
1	Traffic Light Technician
1	Building Foreman

Administration and Accounts

1	Human Resources Manager
1	Senior Administrative Officer
1	Accounts Supervisor I/II
1	Administrative Officer
1	Senior Accounts Officer
1	Procurement Officer
2	Accounts Officer I/II
1	Secretary I/II
2	Senior Executive Officer
1	Assistant Account Officer
1	Executive Officer
8	Clerical Officer I/II/III (one post of Clerical Trainee upgraded)
1	Clerical Trainee

Authorized Staff**No.****Post****Workshops and Stores**

1	Store/Workshop Manager
1	Workshop Foreman
5	Mechanic I/II
1	Senior Storekeeper
2	Store Clerk
1	Maintenance Officer
9	Heavy Equipment Operator I/II/III
1	Bodyman/Welder
1	Handyman
1	Plumbing Inspector (new post)
1	Paver Assistant
1	Electrician I/II
1	Carpenter
6	Labourer
3	Chargehand
1	Mason
2	Painter
1	Plumber
1	Senior Laboratory Technician Supervisor
2	Engineer Technician I/II/III

Design and Building

5	Architect I/II/III (new post)
1	Building Inspector Supervisor
1	Building Supervisor
2	Building Inspector I/II
1	Clerk of Works
2	CAD Technician I/II/III
1	Senior Draughtsman
1	Draughtsman I/II
1	Trainee Draughtsman

60400 Director of Public Works' Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$71,960.

HEAD 570 - PUBLIC WORKS

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Other Charges</u>							
<u>Other Personal Emoluments</u>							
60510	Wages	2,412,787	1,902,900	-	1,902,900	2,075,312	2,267,700
60515	Allowances	421,401	253,500	-	253,500	210,708	253,500
<u>Benefits</u>							
60610	Social Security	181,181	181,800	-	181,800	187,708	181,800
60620	Health Insurance	109,900	136,100	-	136,100	107,789	136,100
60630	Payroll Tax	73,317	180,500	-	180,500	59,352	110,500
<u>Operating Expenses</u>							
61100	General Office Expenses	24,880	25,000	-	25,000	38,575	25,000
61110	Printing and Stationery	7,102	9,000	-	9,000	10,522	9,000
61120	Books and Subscriptions	110	2,000	-	2,000	714	2,000
<u>Utilities</u>							
61210	Telephone/Telexes/Faxes	57,257	60,000	-	60,000	62,292	60,000
61220	Electricity	95,009	100,000	-	100,000	120,683	100,000
61230	Water	13,117	12,000	-	12,000	10,246	12,000
61240	Postage	400	800	-	800	2,116	800
<u>Fixed and Moveable Assets</u>							
61320	Equipment (Major)	49,645	28,300	-	28,300	28,300	-
61325	Equipment (Minor)	-	20,000	-	20,000	19,922	20,000
61400	Repairs and Maintenance	379,952	406,700	-	406,700	397,407	406,700
61410	Maintenance and Hire	13,770	7,000	-	7,000	27,420	7,000
61425	Maintenance of Other Public Structures and Facilities	285,452	335,000	-	335,000	329,760	585,000
<u>Rental Expenses</u>							
61510	Office Rent	10,800	25,000	-	25,000	10,800	18,000
<u>Travel Expenses</u>							
61620	Local Travel	42,821	45,000	-	45,000	41,257	45,000
<u>Departmental Expenses Specified</u>							
62100	Uniforms	33,479	32,000	-	32,000	37,808	32,000
62620	Technical Expenses	23,326	37,000	-	37,000	33,926	37,000
62800	Small Tools	-	2,000	-	2,000	10,085	2,000
62825	Maintenance of Roads and Bridges (VG/Anegada)	185,024	400,000	-	400,000	219,239	200,000
62830	Maintenance of Roads and Bridges	1,374,268	900,000	-	900,000	892,383	700,000
62835	Maintenance of Drains and Ghuts	415,844	400,000	100,000	500,000	385,451	300,000
62840	Stores Overhead Expenses	3,431	4,200	-	4,200	4,456	4,200
62850	Mechanical Unallocated Stores	(16,076)	10,700	-	10,700	24,357	10,700
62860	Workshop Operations	27,178	10,000	-	10,000	21,060	10,000
62965	Special Works Programme	509,251	300,000	300,000	600,000	571,089	300,000
Total Other Charges		6,734,626	5,826,500	400,000	6,226,500	5,940,737	5,836,000
<u>Special Expenditure</u>							
Total Head 570		9,007,851	8,706,700	400,000	9,106,700	8,808,140	8,941,200

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60510 Non Established Employees (107)****Authorized Staff**

<u>No.</u>	<u>Post</u>
1	Superintendent (Anegada)
2	Building Foreman
4	Chargehand
1	Tire Repairman
5	Mechanic
5	Carpenter
3	Mason
1	Painter
3	Trainee Draughtsman
1	Tool Storeman
1	Store Clerk
3	Office Cleaner
1	Groundsman
5	Trainee Engineer
1	Labourer (Asphalt)

Authorized Staff

<u>No.</u>	<u>Post</u>
1	Maintenance Worker
1	Messenger/Clerk
20	Labourer
4	Clerical Officer I/II/III
3	Chainman I/II
9	Engineer Technician I/II/III
1	Survey Technician I/II
1	Trainee Electrician
1	Air-condition Repairman
4	Mechanic Helper
18	Heavy Equipment Operator I/II/III
2	Assistant Maintenance Worker
1	Assistant Compressor Operator
2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor

60515 Leave Relief and Overtime \$253,500.

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

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

60630 Government's contribution towards Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

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

61240 Covers cost of postage expenses including courier services.

61400 Maintenance of vehicles, and Asphalt Plant; includes parts, fuel and materials for the production of asphalt.

61410 Maintenance of office equipment.

61425 Maintenance of other public structures includes jetties, buildings, etc. Also includes purchase of hurricane shutters for Government buildings. Maintenance of traffic signs and purchase of rubber based paint. Includes \$325,000 for the upkeep of the Virgin Gorda Administration Building.

61510 Rental of Asphalt Plant site at Fish Bay.

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

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

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

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

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

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Communications and Works

NOTES60300 **Authorized Staff****No. Post****Telephone Services Unit**

1	Telephone Services Manager
1	Deputy Telephone Services Manager
1	Accounts Supervisor I/II
1	Accounts Officer I/II
1	Executive/Accounts Officer
4	Telephone Technician
1	Telephone Services Assistant
4	Telephone Services Representative
2	Clerical Officer I/II/III

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

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

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

60630 Government's contribution toward the Payroll Tax.

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

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

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

61240 Covers cost of postage expenses including courier services.

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

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

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

61620 Local travel and travel allowances.

62100 Protective clothing for technicians.

62620 Covers cost of telecommunication infrastructure rental.

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

62910 Training for Telephones Services Management Unit staff.

CONTRIBUTIONS
PENSIONS, PUBLIC DEBT
MISCELLANEOUS

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

Accounting Officer: The Permanent Secretary, Premier's Office

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62600	Grant to Tourist Board	14,065,010	10,240,000	-	10,240,000	10,240,000	10,240,000
62700	Grant to H.L. Stoutt Community College	12,115,384	11,900,000	-	11,900,000	11,900,000	11,000,000
62710	Grant to H.L. Stoutt Memorial Fund	50,000	50,000	-	50,000	50,000	50,000
62720	Grant to Prospect Reef	250,000	200,000	-	200,000	-	-
62910	Grant to Beautification Committees	12,387	20,000	-	20,000	18,775	20,000
Total Head 600		26,492,781	22,410,000	-	22,410,000	22,208,775	21,310,000

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

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

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62900	Grant to National Parks Trust	450,000	450,000	-	450,000	450,000	450,000
62910	Grant to Wickham's Cay Development Authority	43,000	-	-	-	-	-
Total Head 610		493,000	450,000	-	450,000	450,000	450,000

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

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

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62800	Grant to Terrance B. Lettsome International Airport	207,537	-	-	-	-	-
62810	Grant to BVI Airports Authority Limited	3,797,908	4,000,000	-	4,000,000	4,000,000	3,500,000
62820	Grant to Telecommunications Regulatory Commission	-	-	-	-	-	750,000
Total Head 620		4,005,445	4,000,000	-	4,000,000	4,000,000	4,250,000

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Accounting Officer: The Financial Secretary, Ministry of Finance

Sub Head No.	Details of Expenditure	Actual	Approved	Sched. of	Revised	Estimated	
		Expenditure	Estimate	Add. Prov.	Estimate	Expenditure	Estimate
		2007	2008	(SAP)	2008	2008	2009
		\$	\$	\$	\$	\$	\$
62680	Grant to Tourist Board	-	-	500,000	500,000	-	-
Total Head 630		-	-	500,000	500,000	-	-

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

Accounting Officer: The Permanent Secretary, Premier's Office

Notes

- 62600 Annual subvention for tourism promotional expenses. Transferred from Head 630.
- 62700 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000).
- 62710 Annual subvention to cover projects in Education on the Performing Arts.
- 62720 Annual subvention to assist with the operating cost of Prospect Reef.
- 62910 Provision to assist the Beautification Committee with its beautifying project of the BVI.

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

Notes

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

- 62900 Annual subvention to cover maintenance and operational expenses of National Parks.
Provision includes Botanic Gardens and Queen Elizabeth II Park.

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

Notes

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

- 62800 To cover operational and maintenance expenses at the Terrance B. Lettsome International Airport.
- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority.

**HEAD 630 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF FINANCE**

Accounting Officer: The Financial Secretary

Notes

- 62680 Annual subvention for tourism promotional expenses. Transferred to Head 600.

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

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

Sub Head No.	Details of Expenditure	Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to BVI Health Services Authority	21,000,000	16,800,000	8,000,000	24,800,000	24,800,000	16,800,000
Total Head 640		21,000,000	16,800,000	8,000,000	24,800,000	24,800,000	16,800,000

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

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

Sub Head No.	Details of Expenditure	Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to Recreation Trust	-	505,000	478,100	983,100	983,509	505,000
Total Head 650		-	505,000	-	983,100	983,509	505,000

HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary, Deputy Governor's Office

Sub Head No.	Details of Expenditure	Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
62700	Grant to Financial Investigation Agency	300,000	300,000	-	300,000	300,000	736,000
Total Head 660		300,000	300,000	-	300,000	300,000	736,000

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

Notes

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

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

Notes

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

**HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR**

Notes

62700 Annual subvention to the Financial Investigation Agency to cover cost of the Agency's operations.

HEAD 800 - PENSIONS AND GRATUITIES

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
<u>Pensions and Gratuities Provided by Law</u>							
60104	Pensions and Gratuities (Civil)	8,861,607	9,000,000	-	9,000,000	7,843,113	8,450,000
60105	Pensions and Gratuities (Police)	119	10,600	-	10,600	2,080	10,600
60106	Pensions and Gratuities (Legislative)	789,816	600,000	-	600,000	416,649	500,000
<u>Pensions and Gratuities not Provided by Law</u>							
60110	Gratuities under Agreement	862,477	1,000,000	-	1,000,000	609,814	800,000
60115	Pension Contribution Seconded Officers	-	5,000	-	5,000	-	200,000
60120	Workman's Compensation	-	1,000	-	1,000	-	1,000
60125	Ex-Gratia Allowance	76,424	250,000	-	250,000	186,350	250,000
Total Head 800-60100		10,590,443	10,866,600	-	10,866,600	9,058,006	10,211,600

HEAD 800-60100 - PENSIONS AND GRATUITIES

Accounting Officer: The Accountant General

NOTES

- 60104 Includes provision for retirement pensions and gratuities of persons who have served in the Public Service Retirement entitlements of public servants and for Primary School Teachers' Pensions (Cap. 161).
- 60105 Cap. 165.
- 60106 Includes provision for retirement allowances for persons who have served as Legislators (Cap. 139).
- 60110 End of contract gratuity.
- 60115 Payment of pension contribution for officers seconded to BVI Ports Authority.
- 60125 Ex-gratia payments to persons who do not qualify for retirement benefits provided under current law.

HEAD 810 - PUBLIC DEBT

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
Fort Hill Water Project (Act No. 10 of 1982)							
60205	Principal	14,667	17,000	-	17,000	14,873	17,000
60206	Interest	1,985	2,300	-	2,300	1,852	2,300
		16,652	19,300	-	19,300	16,725	19,300
East End Water Project							
60210	Principal	31,027	35,000	-	35,000	31,700	35,000
60211	Interest	5,454	5,300	-	5,300	5,216	5,300
		36,481	40,300	-	40,300	36,916	40,300
Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990)							
60230	Principal	184,032	184,100	-	184,100	184,153	184,100
60231	Interest	52,862	44,200	-	44,200	43,266	44,200
		236,894	228,300	-	228,300	227,419	228,300
Port Development CDB (Resolution No. 1 of 1990)							
60240	Principal	154,936	170,000	-	170,000	169,975	-
60241	Interest	23,723	8,700	-	8,700	8,684	-
		178,659	178,700	-	178,700	178,659	-
New Airport Terminal GBVI/Scotia Bank BVI Ltd. (Resolution No. 14 of 1997)							
60252	Principal	270,832	271,000	-	271,000	270,832	271,000
60253	Interest	106,966	88,000	-	88,000	93,951	88,000
		377,798	359,000	-	359,000	364,783	359,000
Virgin Gorda/Tortola Water Supply							
60255	Principal	87,481	90,000	-	90,000	89,410	90,000
60256	Interest	23,386	22,000	-	22,000	22,809	22,000
		110,867	112,000	-	112,000	112,219	112,000
DBVI Capital Increase (Resolution No. 7 of 1993)							
60275	Principal	-	-	-	-	-	160,000
60276	Interest	-	26,500	-	26,500	-	-
		-	26,500	-	26,500	-	160,000
Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993)							
60280	Principal	200,000	200,000	-	200,000	200,000	200,000
60281	Interest	78,750	80,000	-	80,000	64,750	80,000
		278,750	280,000	-	280,000	264,750	280,000
EIB/Barclays Bank Loan (Resolution No. 14 of 1997)							
60287	Principal	-	-	-	-	-	-
60288	Interest	-	-	-	-	-	-
60289	Commission	21,887	21,900	-	21,900	17,378	21,900
		21,887	21,900	-	21,900	17,378	21,900

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

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

HEAD 810 - PUBLIC DEBT

Sub Head No.	Details of Expenditure	Actual Expenditure 2007	Approved Estimate 2008	Sched. of Add. Prov. (SAP)	Revised Estimate 2008	Estimated Expenditure 2008	Estimate 2009
		\$	\$	\$	\$	\$	\$
New Airport Terminal GBVI/BVISSB							
(Resolution No. 14 of 1997)							
60290	Principal	298,000	300,000	-	300,000	298,000	300,000
60291	Interest	208,693	190,000	-	190,000	188,578	190,000
		506,693	490,000	-	490,000	486,578	490,000
New Airport Terminal EIB							
(Resolution No.14 of 1997)							
60295	Principal	432,231	451,000	-	451,000	450,929	470,600
60296	Interest	107,894	89,300	-	89,300	89,203	70,000
		540,125	540,300	-	540,300	540,132	540,600
New Airport Runway CDB							
(Resolution No.14 of 1997)							
60297	Principal	2,043,400	2,100,000	-	2,100,000	1,638,236	2,000,000
60298	Interest	1,687,171	1,500,000	-	1,500,000	1,341,655	1,500,000
		3,730,571	3,600,000	-	3,600,000	2,979,891	3,500,000
Road Improvement and Infrastructure Development							
(Resolution No. 3 of 2005)							
60299	Principal	-	210,000	-	210,000	151,884	210,000
60300	Interest	548,707	900,000	-	900,000	339,410	666,500
		548,707	1,110,000	-	1,110,000	491,294	876,500
New Peebles Hospital							
(Resolution No. of)							
60301	Principal	-	-	-	-	-	-
60302	Interest	200,000	626,600	-	-	1,884,888	3,900,000
		200,000	626,600	-	-	1,884,888	3,900,000
Development Financing							
60303	Principal	-	1,191,600	-	-	-	250,000
60304	Interest	-	400,000	-	-	-	1,000,000
		-	1,591,600	-	-	-	1,250,000
Total Head 810-60200		6,784,084	9,224,500	-	7,006,300	7,601,632	11,777,900

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60290/ Provision to cover interest expenses in relation to the New Airport Terminal (GBVI/BVISSB) loan agreement.
 60291 Loan of \$4,470,000 @ 7% interest rate per annum to be repaid in 15 years in quarterly installments commencing Dec. 31,2002.
- 60295/ A loan of 4.6 EUR at three percent (3%) to assist with the New Airport Terminal (EIB) loan is to be repaid in
 60296 twenty (20) semi-annual installments commencing 20 December, 2002 and ending 20 June, 2012.
- 60297/ A loan of 26,882,000 at interest rate of 5.5% per annum to be repaid in forty-eight (48) equal installments;
 60298 five (5) years after the date of the first disbursement 2001 (beginning 2006 and ending in 2008).
- 60299/ Loan between the Social Security Board and Government of the Virgin Islands to finance the reconstruction of the Territory's road
 60300 and drainage facilities in the amount of \$10,000,000.00. To be paid in 48 equal quarterly installments commencing (3) years after the date of the first disbursement 2005. Interest at the rate of US Prime less 50 basis points per annum.
- 60301/ Loan between the Social Security Board and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
 60302 in the amount of \$35,000,000.00. To be paid in 60 equal quarterly installments commencing (3) years after the date of the first disbursement 2007. Interest at the rate of US Prime less 200 basis points per annum during the (3) year period of construction and thereafter, US Prime less 100 basis points per annum..
- 60303/ Provision to cover debt financing for Territorial development. This provision will cover a consolidated portfolio of projects that are a
 60304 part of government's four (4) year programme. \$30,000,000 to be paid over ten (10) years.

HEAD 880 - MISCELLANEOUS

Sub Head No.	Details of Expenditure	Actual Expenditure 2007 \$	Approved Estimate 2008 \$	Sched. of Add. Prov. (SAP) \$	Revised Estimate 2008 \$	Estimated Expenditure 2008 \$	Estimate 2009 \$
60305	Insurance	49,000	45,000	-	45,000	49,000	45,000
60315	Payroll Adjustments	150	520,500	-	520,500	-	400,000
60320	Compensation Payments, Losses and Write-Offs	454,660	1,245,000	-	1,245,000	1,493,678	1,275,000
60325	Drawbacks and Refunds	360,929	177,700	-	177,700	350,152	250,000
60330	Expenses of Boards and Committees	-	30,000	-	30,000	-	30,000
60335	Local Expenses Operational Experts	3,000	10,000	-	10,000	-	10,000
60340	Special Missions	3,810	30,000	-	30,000	11,598	30,000
60345	Central Procurement	341,949	5,000	-	5,000	18,966	5,000
60347	Special Projects	989,665	350,000	-	350,000	229,613	250,000
60365	Hazardous Materials Clean-up	117,208	100,000	-	100,000	173,895	175,000
Total Head 880-60300		2,320,371	2,513,200	-	2,513,200	2,326,902	2,470,000

HEAD 890 - FUNDS CONTRIBUTION

60550	Contribution to Development Fund	26,603,100	32,667,900	-	32,667,900	35,342,879	22,647,900
60560	Contribution to Emergency/Disaster Fund	1,000,000	1,000,000	-	1,000,000	1,000,000	500,000
60590	Pension Fund	2,500,000	2,200,000	-	2,200,000	2,200,000	1,800,000
60595	Reserve Fund	1,500,000	-	-	-	500,000	500,000
60555	Contingencies Fund	500,000	500,000	-	500,000	500,000	500,000
60575	Contribution to the Repairs and Renewal Fund	400,000	200,000	-	200,000	1,000,000	200,000
Total Head 890-60300		32,503,100	36,567,900	-	36,567,900	40,542,879	26,147,900

HEAD 880 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

NOTES

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

HEAD 890 - FUNDS CONTRIBUTION

- 60550 Additional contribution to the Development Fund authorized in 2009.
- 60560 Contribution towards an emergency fund to facilitate quick access to relief financing in the event of natural or man made disaster affecting the Territory.
- 60555 Contribution towards the Contingency Fund pursuant to the Public Finance Management Act, 2004.
- 60575 Contribution towards the Repairs and Renewal Fund pursuant to the Public Finance Management Act, 2004.

ESTIMATES OF

CAPITAL EXPENDITURE

DETAILED CAPITAL REVENUE ESTIMATES 2009

(Other than contribution from Recurrent Budget)

Sub Head No.	Details of Capital Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
46100	Development Aid	-	-	-	-
46200	Loans	-	-	-	-
46300	Contributions	26,903,100	33,667,900	-	26,207,900
	Total Revenue	26,903,100	33,667,900	-	26,207,900

Sub Head No.	Details of Capital Revenue	Actual Revenue 2007	Approved Estimate 2008	Revised Estimate 2008	Estimate 2009
Head 46100 - Development Aid					
46110	United Kingdom	-	-	-	-
46120	Grants	-	-	-	-
46130	Other	-	-	-	-
	Total Head 46100	-	-	-	-
Head 46200 - Loans					
46210	Domestic	-	-	-	-
46220	External	-	-	-	-
	Total Head 46200	-	-	-	-
Head 46300 - Contributions					
46320	Transportation Network Improvement Fund (TNIF)	300,000	1,000,000	-	800,000
46910	Contribution from Local Revenue	26,603,100	32,667,900	-	22,647,900
46920	Other Funding	-	-	-	2,760,000
	Total Head 46300	26,903,100	33,667,900	-	26,207,900

Detailed Capital Revenue

NOTES

46200 Loans

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contributions

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

CAPITAL ESTIMATES 2009
SUMMARY OF EXPENDITURE

HEAD \$	AID FUNDS APPROVED \$	OTHER FUNDING	LOANS APPROVED \$	OTHER PROJECTS LOCAL RESOURCES \$	TOTAL \$	REVOTES \$
2. Deputy Governor	-	2,760,000	-	380,000	3,140,000	2,103,360
3. Premier's Office	-	-	-	286,700	286,700	3,235,324
4. Ministry of Finance	-	-	-	875,000	875,000	1,812,812
5. Ministry of Natural Resources & Labour	-	450,000	-	4,502,100	4,952,100	3,979,515
6. Ministry of Education and Culture	-	-	-	1,670,000	1,670,000	3,428,127
7. Ministry of Health and Social Development	-	-	-	1,957,800	1,957,800	13,281,702
8. Ministry of Communications & Works	-	-	-	5,980,000	5,980,000	22,223,811
9. Miscellaneous	-	-	-	6,996,300	6,996,300	540,936
Total	-	3,210,000	-	22,647,900	25,857,900	50,605,587

CAPITAL FUND 2009

Estimated Expenditure		Estimated Receipts	
		Development Aid	
		Aid Funds Approved	-
External Sources	-	Loans	
		Loans Approved	-
		Contributions	
		Recurrent Budget	22,647,900
Other Locally Funded Projects	26,207,900	Transportation Network (Land, Air and Sea) Improvement Fund	800,000
		Other Funding	2,760,000
			<u>26,207,900</u>
	<u>26,207,900</u>		<u>26,207,900</u>

HEAD 2 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
21012	Governor's Residence	632,800	629,537	544,321	-	-	-	3,263	UK contribution of £400,000 towards construction of New Governor's residence (\$632,800 - US Equivalent £1= \$1.58). Contribution shown under Subhead 25053.
Total Aid Funds Approved		632,800	629,537	544,321	-	-	-	3,263	

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
23021	West Indies Scholarship and Training Schemes	75,000	-	-	-	10,000	25,000	-	- Provisional estimate for continuation of scholarships and bursary schemes during UK financial year 2000/2001. Provision also covers new UK funded scholarships commencing 1998.
23023	Road Town Police Station	7,367,940	-	-	-	369,410	2,349,520	-	- Includes professional fees, demolition, temporary relocation and building works.
23027	UK Technical Co-operation Training Awards	75,000	-	-	-	20,000	25,000	-	- Civil Service Training Courses tenable in the UK.
23028	Police Station - East End	3,037,470	-	-	-	322,310	1,434,390	-	- Renovation, new building works and professional fees.
23030	Virgin Gorda Police Station - Barracks	165,980	-	-	-	165,980	-	-	- Renovation, new building works and professional fees.
23031	Police Headquarters	2,000,000	-	-	-	2,000,000	-	-	- Renovation of Police Headquarters, Road Town, including construction, relocation and professional fees.
23032	Police Station - West End	2,492,330	-	-	-	237,400	1,177,610	-	- Renovation, new building works and professional fees.
23036	Quantitative Risk Assessment Project	210,000	-	-	-	210,000	-	-	- To produce a GIS ready Quantitative Task Assessment Project and set up a scientific monitoring network for natural hazards.
23037	Safety Equipment	55,000	-	-	-	55,000	-	-	- To provide the Royal Virgin Islands Police Force with up-to-date safety equipment.
23038	Justice Complex	10,000,000	-	-	-	2,000,000	2,000,000	-	- To construct a justice complex.
Total Funding Envisaged		25,478,720	-	-	-	5,390,100	7,011,520	-	

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects Financed Locally</u>									
25051	Furniture and Equipment	655,967	656,336	-	-	-	-	2,162	Furniture, appliances and office equipment for Government owned residences and offices.
25057	Disaster Preparedness	443,367	443,336	15,477	-	-	-	30	To cover the cost of equipment and infrastructural installation for Government Offices and Shelters. Includes purchase of strong motion sensors.
25061	Magistrate Court and Offices	207,777	40,456	-	-	-	-	167,320	Provision is for the completion of an additional courtroom, office and other security measures.
25086	Justice Block	10,000,000	-	-	-	-	-	95,817	Construction of a court house and other Legal Facilities.
25087	Police Launches	1,183,749	1,167,126	-	-	-	-	18,623	Procurement of additional boats.
25098	Restoration of Old Administration Building	173,402	171,947	-	-	-	-	45	Provision to improve and refurbish the Old Administration Building. \$1,500 approved via SAP No. 1 of 2008.
25099	Information Technology (IT) Development	776,542	522,434	62,449	-	-	-	383,106	To cover the purchase of software and installation costs for the computerization of the courts and Police Departments and an electronic system for voter registration balloting and counting. \$129,000 approved via SAP No. 1 of 2008.
25100	Police Infrastructure Development	1,002,559	160,676	160	-	-	-	970,383	Phased programme to improve and refurbish Police Buildings. Includes the purchase and erection of a Steel Building for the Mechanic and Maintenance Workshop.
25101	Judicial Reform Project	3,710,790	584,916	584,916	2,760,000	-	-	365,874	Token provision for the establishment of a Commercial Court. Provision is for the refurbishment of the Old Banco Popular Building to house the Commercial Court. To be funded from IPOC funds.
25102	Commercial Court Registry	480,000	-	-	380,000	-	-	100,000	To cover the cost of establishment of a Commercial Court Registry. \$100,000 transferred from 45078.
Total Funds for Locally Financed Projects		18,634,153	3,747,227	663,002	3,140,000	-	-	2,103,360	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been approved</u>									
31001	Learning Resource Centre (HLSCC)	3,983,647	3,599,816	-	-	-	-	383,832	EEC funding under Seventh European Development Fund (Project Reg. No. VI -7001/000) Grant of 2,484,200 ECU's (1 ECU = 1.33979 USD). Local component shown under Subhead 35066.
Total Aid Funds Approved		3,983,647	3,599,816	-	-	-	-	383,832	

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Loan will be Sought</u>									
34001	Virgin Gorda Airport	10,000,000	-	-	10,000,000	-	-	-	- To cover cost of upgrade to the Virgin Gorda Airport including extending the present runway to meet international standards.
Total Aid Funds Approved		10,000,000	-	-	10,000,000	-	-	-	

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects Financed Locally</u>									
35052	National Addressing System	173,661	170,236	17,302	-	-	-	3,427	Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes.
35056	Road Town Improvement	2,496,435	2,495,672	134,820	20,200	-	-	30,587	Phased programme to assist in bringing about a facelift to Road Town. Includes sidewalks, pedestrian mall and landscaping. \$762 transferred to 35056, \$1,264 transferred from 35057, \$256 transferred from 35063, \$24,248 transferred from 35066, 179 transferred from 35071, \$72 transferred fro, 35078 and \$3,706 transferred from 35080.
35057	H. Lavity Stoult Community College	4,762,064	3,800,800	-	-	700,000	260,000	-	Assistance to H. L. Stoult Community College. Provision is for the construction of a Sick Bay. \$1,264 transferred to 35056.
35058	Tourism Infrastructure Development	3,487,121	2,104,890	212,033	-	501,000	450,000	231,140	Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes completion of signage system, and National Tourism Plan Implementation.
35059	Micro Enterprise Development Fund	670,000	100,600	-	-	200,000	200,000	169,400	Government's contribution towards the establishment of a loan fund for Micro Enterprises Development. Programme to be administered under the Development Bank of the Virgin Islands "Small Industry Credit Programme." counterpart funding to the project shown under Subhead 33028 in 2004.
35060	Equipment - Information Office	389,819	345,260	22,150	-	-	-	400	To upgrade the audiovisual television capability of the Information Department Provision includes purchase of equipment.
35063	Marine Centre - HLSCC	6,446,208	6,121,469	-	-	-	-	-	\$256 transferred to 35056.
35066	Learning Resource Centre	8,133,165	6,853,816	-	-	-	-	-	Includes construction of a multipurpose resource centre. Provision includes design and equipment. Counterpart funding to project shown under Subhead 31001. US equivalent to 764,400 ECUs. \$24,348 transferred to 35056.
35068	Rehabilitation Race Track	4,126,894	4,064,249	196,667	-	-	-	439	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. Project transferred to 85284.
35071	Information Age Readiness	651,571	501,392	-	-	125,000	25,000	-	To extend the present Internet connection to the entire Government and create an Internet Web-Site for the British Virgin Islands. \$179 transferred to 35056.
35075	Culinary Arts Centre	1,000,000	5,000	5,000	-	-	-	995,000	To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme.

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally (cont'd)									
35077	Computerization of Immigration Department	2,158,000	1,845,073	-	-	-	-	112,926	To computerize the records of the Immigration Department and consolidate the Tourism Statistical System at the Development Planning Unit.
35078	Millennium Bug	699,800	423,500	-	-	-	-	-	\$72 transferred to 35056.
35080	Administration Building, Virgin Gorda	3,428,400	3,424,692	-	-	-	-	-	- Completion of Phase II of project. Includes purchase of furniture. \$3,707 transferred to 35056.
35082	East End Harbour Development Project	2,740,000	2,060,720	-	-	-	-	250,000	To establish a Phased Programme for the East End Harbour Development. \$200,000 transferred from 45078. \$50,000 transferred from 35094.
35083	Craft Alive Project	900,000	860,970	23,668	-	-	-	39,030	Provision to reconfigure the Craft Alive compound to accommodate additional units and to create a uniformed structure.
35084	Virgin Gorda Airport	6,224,338	3,236,020	273,193	-	438,885	1,900,000	424,495	Phased programme for the purchase and upgrade of Virgin Gorda Airport. Provision covers the purchase of land. \$300,000 transferred from 35094.
35087	Virgin Gorda Harbour Development	150,000	-	-	-	-	-	150,000	Harbour protection. Includes rock armoring. Funded through the Transportation Network (Land, Air and Sea) Improvement Fund.
35090	Special Development Projects	6,929,900	6,935,342	581,772	266,500	475,000	890,000	169,581	\$180,000 approved via SAP No. 1 of 2008 for the construction of a basketball court in the 2nd District and a shaded area for the Virgin Gorda Ferry Dock. 2009 Provision is for the construction of public public restrooms at the Noel Lloyd/Positive Action Movement Park and new Pedestrian Mall (\$166,500). Construction of a Vendors Market (\$100,000).
35093	National Pension and Health Insurance	1,100,000	409,630	-	-	-	-	-	- Cost associated with undertaking a study. Includes implementation. Transferred to 75117 via SAP No. 1 of 2008.
35094	AO Shirley Recreation Grounds	360,700	97,201	97,201	-	-	-	263,499	Cost associated with the construction of the pavilion and bathrooms at the AO Shirley Recreation Grounds. \$289,300 transferred to 95061 via SAP No. 1 of 2008. \$300,000 transferred to 35084 and \$50,000 transferred to 35082.
35095	Civic Centre Road Town	75,000	-	-	-	-	-	75,000	Token provision for the development of a Civic Centre for Road Town.
35096	Recreational Facilities - Brewers Bay	320,400	-	-	-	-	-	320,400	Provision to cover construction of Recreational Facilities in Brewers Bay.
Total Funds for Locally Financed Projects		57,423,476	45,856,532	1,563,806	286,700	2,440,168	3,725,000	3,235,324	

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Project Financed Locally</u>									
45070	Road Town Improvement	3,371,641	3,277,499	129,972	75,000	-	-	19,142	Phased programme to assist in bringing about an immediate facelift to Road Town.
45077	Post Office Infrastructure Development	3,430,595	1,691,880	1,170,865	600,000	-	-	1,138,715	Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End. \$500,000 approved via SAP No. 1 of 2008. 2009 Provision is for North Sound.
45078	Customs Infrastructure Development	4,248,724	3,493,057	214,928	-	-	-	655,667	To Cover cost of Customs Automated Processing System (CAPS). \$200,000 transferred to 35082 and \$100,000 transferred to 25102.
45079	Information Technology (IT) Development	1,359,691	1,160,403	284,538	200,000	-	-	-712	Provision is to cover the purchase of software, hardware, consultancy and training cost. Also includes Wireless Network Communication.
Total Funds for Locally Financed Projects		9,039,010	6,345,340	1,670,331	875,000	-	-	1,812,812	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
53027	Establishment of Environmental Laboratory	35,000	-	-	-	35,000	-	-	- Funding envisaged under the Organization of Eastern Caribbean States' Natural Resources Management Unit (OECS-NRMU) Encore Project.
53030	Phase II Horseshoe Reef Project	10,000	-	-	-	35,000	-	-	- Funding envisaged under the OECS-Fisheries Unit Project.
53032	Restoration of Copper Mine	371,300	-	-	-	371,300	-	-	- To restore and preserve the Copper Mine historic site. Funding source envisaged.
53039	Purchase of Land - H. Lavity Stoutt Community College	600,000	-	-	-	600,000	-	-	- For expansion of H. L. Stoutt Community College.
53049	Beach Replenishment	160,000	-	-	-	74,412	-	-	- Phased programme to replace sand lost and to improve the most popular beaches throughout the Territory by various methods such as reforestation.
53050	Environmental Monitoring	38,880	-	-	-	38,880	-	-	- To establish a computerized environmental information system unit to provide environmental data.
53051	Fisheries Management	210,656	-	-	-	210,656	-	-	- Fisheries Management Economic Study \$29,706 Stock Assessment \$35,000 Fisheries Cooperative \$47,950 Surveillance \$30,000 Attraction Devices \$38,000 \$30,000
53052	Computerization of Land Registry Department	293,300	-	-	-	293,300	-	-	- Computerization of Registers, imaging and formation of parcel files and index files and index maps. Funding source is envisaged.
53054	Public Pound	91,600	-	-	-	91,600	-	-	- Construction of facility.
53056	Integrated Global Positioning	122,230	-	-	-	122,230	-	-	- To assist in the mapping, surveying and planning process system.
53057	Pesticide and Plant Genetic Survey	25,000	-	-	-	25,000	-	-	- To survey the use of pesticides in the BVI.
Total Funding Envisaged		1,957,966	-	-	-	1,897,378	-	-	

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects Financed Locally</u>									
55075	Restoration of Brandywine Bay Beach	2,011,300	1,352,786	-	-	230,300	191,000	157,214	Phased project to develop Brandywine Bay Beach. Purchase of Land and Infrastructure Development. Provision includes payment for acquisition of Land. \$30,000 transferred to 55163.
55091	Nibbs Estate Sub-division	2,287,400	1,364,343	-	100,000	250,000	538,900	36	Phase II of project is to construct roadways at Nibbs Estate.
55113	Fee System	405,050	253,672	-	150,000	-	-	1,377	To develop and enhance facilities on Prickly Pear.
55139	Purchase of Land - Spooner Estate	2,601,302	2,480,840	436,430	100,000	-	-	20,463	For procurement of 98 acres of land. 2009 provision is to finalise the surveying of residential lots. Includes electrical, water and road infrastructure.
55142	Computerization of Land Registry	293,000	37,594	16,844	450,000	55,000	188,000	12,406	To cover the cost of computerization of the Land Registry Department. Provision is for consultancy. Includes cost associated with the amalgamation of systems in Land Registry and Survey which may result in the combination of both Departments. To be funded from IPOC funds.
55163	Agriculture Development	492,031	489,949	6,446	50,000	-	-	32,082	Purchase of livestock. (\$50,000) and the restoration of wells in Long Look (\$30,000). \$6,500 approve via SAP No. 1 of 2008. \$30,000 transferred from 55075.
55164	Purchase of Land	9,555,576	8,284,862	3,898,672	1,000,000	-	-	1,067,103	Purchase of Land including: Beef Island, Virgin Gorda, Thornton Ruins and Anegada. Purchase of 11 acres from Belmont Beach Limited and 1.33 acres from Belmont Estate. 2,250,000 approved via SAP No. 1 of 2008.
55165	National Park Development	400,362	67,664	23,306	-	-	-	332,698	Enhancement of existing facilities including The Baths, Virgin Gorda, Mount Sage, Spring Bay, Bathroom Facilities at Sage Mountain and other establishments as National Parks. Includes the development of a Quaker Burial Ground.
55166	Fishing Industry Development	651,200	162,980	131,872	200,000	-	-	288,220	Development of fishing ramps. Includes training of BVI islanders in pelagic (deep sea) fishing and other infrastructural development.
55167	Land Survey	1,672,883	330,047	248,790	713,000	350,000	-	279,836	To cover cost of surveying of Land and Projects including: Anegada Stonewall Survey, GPS Control Mapping civic improvement and purchase of a tidal gauge and requisite training. \$200,000 approved via SAP No. 1 of 2008. 2009 Provision is for Anegada.

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects Financed Locally (cont'd)</u>									
55168	Agriculture Infrastructure Development	2,007,000	981,043	135,020	989,100	-	-	36,857	Operational and financing cost for a greenhouse pilot project.
55169	Housing Sub-division Improvements	1,334,898	1,089,975	432,942	-	-	-	244,923	To complete sub-division and carry out remedial and mitigation works including Horse Path, North Sound, Steven's Land, Nibbs Estate and McNamara. \$100 approved via SAP No. 1 of 2008.
55171	Ghut Training (Purcell)	5,200,000	3,776,829	3,776,829	1,000,000	-	-	423,170	To cover cost of ghut training for Johnson Ghut. \$50,000 transferred from 55075, \$50,000 transferred from 55166 \$100,000 transferred from 55169 \$150,000 transferred from 55172 via SAP No. 1 of 2008 \$650,000 approved via SAP No. 1 of 2008.
55172	Baugher's Bay Jetty	3,350,912	1,511,322	-	-	-	1,600,000	239,590	Construction of a jetty to serve fishermen and boaters in the Baugher's Bay area.
55173	Housing Scheme	3,500,000	-	-	200,000	1,000,000	2,299,900	100	To develop affordable homes for BVI islanders for first time homeowners. Provision is to cover cost of designs and development costs. \$100 approved via SAP No.1 of 2008.
55174	Purcell Community Centre	843,440	-	-	-	-	-	843,440	Construction of a community centre in Purcell. \$843,440 transferred from 75112.
Total Funds for Locally Financed Projects		28,912,002	20,672,584	9,107,151	4,952,100	885,587	917,900	3,979,515	

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
63021	Recreation Grounds	975,000	-	-	-	975,000	-	-	- Installation of seating for approximately 6,000 fans (\$50,000).
63022	Public Schools	8,500,000	-	-	-	3,000,000	5,500,000	-	- Construction of School buildings. Funding source is envisaged.
63023	Elmore Stoutt High School Technical Division	225,000	-	-	-	225,000	-	-	- Initial Provision for a Technical and Trade Division.
63024	Bregado Flax Educational Centre New Primary Division	500,000	-	-	-	200,000	300,000	-	- Initial provision for a new primary school.
Total Funding Envisaged		10,200,000	-	-	-	4,400,000	5,800,000	-	

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally									
65052	Schools Rehabilitation - Improvements	6,240,841	6,985,229	1,164,252	270,000	-	-	1,155,611	To provide funding for construction of additional classrooms, other extensions to schools, purchase of school equipment, including teaching aides and equipment needed for maintenance of schools and their surrounding security. Includes renovation work to be done to all education centres including all public libraries. Includes range for Cadet Corps. \$400,000 approved via SAP No. 1 of 2008. \$1,000,000 transferred from 65081.
65063	Improvement to Sir Rupert Briercliffe Hall	1,037,759	694,917	-	-	-	-	125,842	Renovation of the Sir Rupert Briercliffe Hall. \$32,000 transferred to 65100.
65066	National Information System	1,983,234	130,937	49,625	-	1,840,000	-	52,897	Includes engineering and construction costs of a National Information System including archives. Improving and outfitting and other related cost for the Public Library.
65081	Schools Rehabilitation and Design	2,373,252	898,587	127,388	250,000	-	-	544,665	To provide funding for the designs and planning of schools throughout the territory. Includes construction of the New Isabella Morris Primary and for Francis Lettsome Primary School (\$350,000). \$1,000,000 transferred to 65052 and \$280,000 transferred to 65101.
65096	Computerization of Schools	1,532,100	693,241	64,388	-	232,000	250,000	50,631	Phase I of a full network system in all public schools. Includes training of teachers and resource persons. Provision also includes funding for implementation of new technology in the Library and Scholarship Unit.
65100	Prison Rehabilitation	1,067,000	693,241	524,079	275,000	1,000	-	297,759	Improvement to HM Prison. \$300,000 approved via SAP No. 1 of 2008. \$32,000 transferred from 65063.
65101	Recreational Facilities	3,854,397	2,273,865	964,984	775,000	-	-	1,085,532	To provide recreational, fitness and cultural facilities and equipment throughout the territory. Includes acoustics for the Multipurpose Sports complex. \$100 approved via SAP No. 1 of 2008. 2009 Provision includes funds for the Greenland Playing Field improvement. \$25,000 transferred from 65102; \$100,000 transferred from 65103 and \$280,000 transferred from 65081.
65102	Redesign of High Schools	3,041,200	1,726,010	324,775	-	1,000,000	200,000	115,190	Initial provision for the construction of a new and/or modern high school including conceptual drawings or designs. \$35,000 transferred to 65096 and \$25,000 transferred to 65101.
65103	Restoration of Historical Sites	100,000	-	-	100,000	-	-	-	- Provision is for the restoration, enhancement and development of museums, historical and cultural sites. \$100,000 transferred to 65101.
Total Funds for Locally Financed Projects		21,229,783	14,096,027	3,219,491	1,670,000	3,073,000	450,000	3,428,127	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Loan Funds have been Approved</u>									
72002	New Hospital	35,000,000	35,000,000	35,000,000	-	-	-	-	- Loan funding approved for the construction of a new hospital. \$35,000,000 approved via SAP No. 1 of 2007.
Total Loan Funds Approved		35,000,000	35,000,000	35,000,000	-	-	-	-	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
73022	Road Town Community Centre	420,000	-	-	-	250,000	170,000	-	- Token provision towards the construction cost of a new building.
73023	Incinerator - Virgin Gorda	3,000,000	-	-	-	3,000,000	-	-	- To construct an Incinerator Plant on Virgin Gorda.
73026	Computerization of Peebles Hospital	250,000	-	-	-	250,000	-	-	- To computerize medical records.
73027	Juvenile Detention Centre	750,000	-	-	-	750,000	-	-	- To construct a juvenile detention centre.
73028	Hospital Project	60,000,000	-	-	-	15,000,000	45,000,000	-	- Funding for the construction of a New Hospital.
Total Funding Envisaged		64,420,000	-	-	-	19,250,000	45,170,000	-	

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally									
75052	Peebles Hospital Improvement & Equipment	5,516,483	1,888,605	209,651	-	-	-	3,627,878	Improvement to the existing Peebles Hospital and purchase of equipment.
75059	Cane Garden Bay Community Centre	1,927,778	1,728,237	401,715	-	-	-	58,713	Multipurpose centre including hurricane shelter. \$40,827 transferred to 75120 and \$100,000 transferred to 75124.
75060	Adina Donovan Home	263,532	163,257	30,247	50,000	-	-	50,275	Alterations and repairs to the home. Replacement of fixed assets. \$24,000 approved via SAP No. 1 of 2008.
75086	New Hospital	18,316,310	16,935,694	458,332	124,800	500,000	-	756,891	Local component to project shown under 72002. Provision is for the construction of the new hospital and running of the project office. \$75,207 transferred from 75103.
75091	Hospital Equipment	2,501,195	199,580	9,325	-	-	-	1,615	Purchase of equipment for existing hospital.
75095	New Incinerator Plant	13,507,898	10,890,945	2,063,627	500,000	-	-	2,116,953	Provision for consultant and procurement of 100 ton incinerator.
75096	Adina Donovan Home/Geriatric Centre	7,833,355	740,616	-	50,000	3,500,000	2,500,000	592,739	Provision for acquisition of land and design and development of a Geriatric Home for the elderly.
75102	Community Centre - Huntums Ghut	1,993,065	93,065	-	-	750,000	-	650,000	Token provision for the design, development and preliminary works for the phased development of a community centre.
75103	Disposal of Derelict Vehicles	1,162,588	782,179	82,754	-	-	-	105,202	The collection and disposal of derelict vehicles. \$75,207 transferred to 75086.
75105	Fencing	502,814	176,038	11,553	150,000	-	-	61,777	Provision is to cover the cost of fencing and restoration of public burial grounds including bathroom facilities, throughout the Territory.
75109	Senior Citizens Centre	1,780,796	1,153,878	1,546	150,000	-	-	426,493	Provision is to complete works at the Road Town Senior Citizen Centre for Social Development offices.
75110	Community Clinics	4,215,500	1,876,695	828,590	-	1,500,000	150,000	688,805	Improvement to community clinics throughout the territory. Includes provision for a consultancy team to design the Iris O'Neal Poly Clinic.
75111	Community Centre New Bush/Diamond	300,000	-	-	-	-	-	-	- To cover design and construction of a community centre. Project transferred to 75120.
75112	Community Centres General	3,019,056	834,663	109,334	-	-	-	293,081	To cover the cost of construction, renovation and improvement to all existing Community Centres. \$317,246 transferred to 75119; \$41,197 transferred to 75120; \$20,000 transferred to 75121; \$227,300 transferred to 75122; \$250,000 transferred to 75123; \$77,147 transferred to 75124; \$20,000 transferred to 75125; \$100,000 transferred to 75126 and \$843,440 transferred to 55174.

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally (cont'd)									
75113	Carrot Bay Community Centre	750,000	98,635	94,885	-	-	-	-	- Design and development of a new community centre. \$40,000 approved via SAP No. 1 of 2007. Project transferred to 75119.
75114	Jost Van Dyke Community Centre	1,000,000	-	-	-	-	-	-	- Design and development of a new community centre. \$100,000 transferred to 75124 and \$225,000 transferred to 75120.
75115	Equipment	158,000	99,172	99,172	58,000	-	-	828	To cover the cost of a 3yd truck for the Solid Waste Department.
75116	BVI Services	2,500,000	-	-	-	500,000	-	1,800,000	Construction of offices for BVI Services, expansion of Social Development and Environmental Health offices.
75117	National Pension and Health Insurance	715,370	-	-	225,000	-	-	490,370	Provisional sum towards the development of National Health Insurance. Transferred from 35093 via SAP No. 1 of 2008.
75118	Rainbow Children's Home	650,000	-	-	650,000	-	-	-	- To cover the cost of purchasing the Rainbow Children's Home.
75119	Community Centre - 1st District	333,611	-	-	-	-	-	333,611	To cover renovations and improvements to community centres in the 1st District. Includes funds to repair clinics in the 1st District. \$16,365 transferred from 75113 and \$317,246 transferred from 75112.
75120	Community Centre - 2nd District	332,024	-	-	-	-	-	332,024	To cover renovations and improvements to community centres in the 2nd District. \$41,197 transferred from 75112; \$40,827 transferred from 75059; \$25,000 transferred from 75111 and \$225,000 transferred from 75114.
75121	Community Centre - East End/Long Look	20,000	-	-	-	-	-	20,000	To cover renovations and improvements to community centre in East End/Long Look. \$20,000 transferred from 75112.
75122	Community Centre - Sea Cows Bay	227,300	-	-	-	-	-	227,300	To cover renovations and improvements to community centre in Sea Cow's Bay. \$227,300 transferred from 75112.
75123	Community Centre - Hope Estate	250,000	-	-	-	-	-	250,000	Provision to acquire land and for designs for a community centre in Hope Estate. \$250,000 transferred from 75112.
75124	Community Centre - North Sound	277,147	-	-	-	-	-	277,147	Provision for the construction of a community centre in North Sound, Virgin Gorda. \$100,000 transferred from 75059; \$100,000 transferred from 75114 and \$77,147 transferred from 75112.
75125	Community Centre - Belle Vue	20,000	-	-	-	-	-	20,000	To cover renovations and improvements to community centre in Belle Vue. \$20,000 transferred from 75112.
75126	Community Centre - Long Trench	100,000	-	-	-	-	-	100,000	To cover renovations and improvements to community centre in Long Trench. \$100,000 transferred from 75112.
Total Funds for Locally Financed Projects		67,248,370	37,661,259	4,400,731	1,957,800	6,750,293	2,650,000	13,281,702	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Aid Funds have been Approved</u>									
81006	Port Development GA2/BVI	220,000	159,000	-	-	61,000	-	-	- Caribbean Development Bank's grant for General Manager/Training Officer and Accounting Consultants for BVI Ports Authority.
Total Aid Funds Approved		220,000	159,000	-	-	61,000	-	-	

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.07 \$	Estimated Expenditure for 2007 \$	Estimate 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Revote 2007 \$	NOTES
<u>Projects for which Loan Funds have been Approved</u>									
82021	Beef Island Airport Expansion (Runway)	32,133,000	18,184,170	3,518,264	-	-	-	-	100 Construction of Runway Loan Funds from the Caribbean Development Bank (CDB).
82022	Beef Island Airport Expansion (Terminal)	12,070,000	11,764,864	-	-	-	-	-	100 Construction of New Terminal Building. Aid component to project shown under Subhead 81008 and local component shown under Subhead 85081. Loan funds from the European Investment Bank (EIB) 5,000,000 EUR. US equivalent to 5,000,000 EUR is \$4,350,000 US Dollars (exchange rate 0.87), Balance \$162,070. Social Security Board - \$4,470,000 US\$ Balance \$176,654. Scotiabank (BVI) Limited - \$3,250,000 US\$ Balance \$1,022.
82023	Road Improvement and Infrastructure Development	10,000,000	6,484,154	3,832,883	-	-	-	3,515,846	A loan of \$10,000,000 from the Social Security Board to improve the Roads Network following the 2003 November rains. Local component to project shown 85250.
Total Loan Funds Approved		54,203,000	36,433,188	7,351,147	-	-	-	3,516,046	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Projects for which Funding is Envisaged</u>									
83006	Sewerage Treatment Plants	7,000,000	-	-	-	7,000,000	-	-	- Construction of sewerage treatment plants territory wide.
Total Funding Envisaged		7,000,000	-	-	-	7,000,000	-	-	

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost	Estimated Expenditure to 31.12.08	Estimated Expenditure for 2008	Estimate 2009	Estimate 2010	Estimate 2011	Revote 2008	NOTES
		\$	\$	\$	\$	\$	\$	\$	
<u>Projects for which Loan Funding will be sought</u>									
84001	National Sewerage Programme	5,000,000	-	-	5,000,000	-	-	-	- To implement the National Sewerage System in Road Town (\$2,000,000) and East End/Long Look (\$3,000,000).
84002	Road Improvement	3,250,000	-	-	3,250,000	-	-	-	- To cover improvement to road at Nail Bay (\$625,000) and upgrade to the Waterfront Drive (\$2,625,000)
84003	Traffic Lights	750,000	-	-	750,000	-	-	-	- To cover installation of Traffic Lights at the Round About and at the Waterfront Drive and Admin Drive Intersection.
Total Loan Funding Sought		9,000,000	-	-	9,000,000	-	-	-	

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Projects Financed Locally									
85081	Beef Island Airport Expansion (Terminal)	14,659,750	13,584,235	-20,147	-	600,000	-	64,135	Provision to cover Airport Information Programme including installation of Distance Measuring Equipment (DME) Beef Island Airport and Solar Powered Lights.
85133	Territorial Highways - Improvement Programme	8,761,065	7,427,953	696,229	-	200,000	-	1,206,897	Phased programme to reconstruct major/primary highways throughout the Territory. \$1,000,000 to be funded from the Transportation Network Improvement Fund (TNIF). \$500,000 funded from the TNIF via SAP No. 1 of 2008.
85141	Central Administration Complex	3,197,283	2,530,268	504,105	2,000,000	-	-	950,428	Remedial works to the Central Administration Complex. 2009 Provision is for repairs to the roof of the Central Administration Complex.
85150	Relocation of Public Works Department Virgin Gorda	401,100	308,967	-	-	300,000	-	92,132	Site preparation etc., for the relocation of Public Works Department - Virgin Gorda.
85162	Anegada Water Supply	1,109,019	951,256	-	-	150,000	-	7,561	To commence work on a public water supply system for Anegada.
85170	Beef Island Expansion (Runway)	14,518,045	10,011,073	10,121	-	2,700,000	-	1,806,972	Expansion of Airport Runway. Local contribution to project shown under Subhead 82021. \$100,000 transferred to 85290.
85174	Fire Tender	2,421,589	1,821,442	30,971	-	-	-	600,147	Purchase of Fire Tenders and other equipment territory wide.
85191	National Sewerage Programme	15,010,737	10,988,699	338,250	-	1,500,000	1,000,000	1,522,038	To implement the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay. \$150,000 approved via SAP No. 1 of 2008.
85193	Anegada Public Facility	935,062	497,039	-	-	100,000	-	338,023	Provision to rehabilitate public facilities including road works. Also covers the cost of constructing a jetty on Anegada.
85194	Traffic Lights	1,088,637	588,637	-	-	-	-	500,000	Provision to install traffic lights at major intersection on the Dual Carriage Way. \$450,000 funded from the TNIF approved via SAP No. 1 of 2008 and \$50,000 approved via SAP No. 1 of 2008.
85203	Civil Works Mitigation	10,075,921	7,580,267	3,188,646	-	-	-	1,493,425	Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts. \$50,000 approved via SAP No. 1 of 2008. \$200,000 transferred to 85251 via SAP No. 1 of 2008. 2009 Provision to be divided equally among the 9 electoral districts. \$28,310 transferred to 85266, \$39,430 transferred to 85267, \$6,782 transferred to 85268, \$254,626 transferred to 85269, \$18,928 transferred to 85270, \$212,343 transferred to 85271, \$153,284 transferred to 85272, \$268,204 transferred to 85273 and -\$2,654 transferred to 85274.

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Project Financed Locally (cont'd)</u>									
85220	Sidewalks	1,214,135	486,485	64,159	-	-	-	727,650	To cover the cost of constructing Sidewalks throughout the Territory:
85243	Bridges	654,642	428,993	5,101	-	-	-	225,649	To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory.
85248	Sea Cows Bay Harbour Development	1,089,450	555,236	30,995	500,000	-	-	34,214	Continuation of project including coastal development, and civil works mitigation.
85250	Public Infrastructure Development	4,466,831	3,539,119	1,583,222	-	-	-	927,712	Local component to project shown under 82023. \$50,000 approved via SAP No. 1 of 2008.
85251	Road Construction	14,881,261	9,611,027	2,121,802	400,000	-	-	2,622,078	Provision to cover road works and civil works mitigation throughout the territory, including protective barriers. \$200,000 transferred from 85203 via SAP No. 1 of 2008. \$93,115 transferred to 85275, \$8,757 transferred to 85276, \$37,375 transferred to 85277, \$122,384 transferred to 85278, \$26,928 transferred to 85279, \$32,526 transferred to 85280, \$19,119 transferred to 85281, \$160,862 transferred to 85282 and -\$52,910 transferred to 85283.
85252	Water/Sewage Network Improvement	4,177,400	2,256,593	418,054	-	-	-	1,920,807	Provision to cover Water/Sewerage Network Improvement programme throughout the territory including replacement of fiberglass reservoirs throughout the territory. 350,000 transferred from 85259 via SAP No. 1 of 2008. \$200,000 transferred from 85265 for water extension in the 2nd District.
85253	Road/Infrastructure Maintenance	610,778	609,896	-	-	-	-	882	Provision to cover Road/Infrastructure Maintenance throughout the territory.
85254	Harbour/Port Development	1,134,290	764,406	30,790	-	-	-	369,892	Provision to cover Harbour and Port Development throughout the territory including: Baugher's Bay and Jost Van Dyke Jetties, Cane Garden Bay Dock and Sea Cow's Bay Harbour Development.
85255	Electrical Utility	3,887,666	1,940,784	1,550,456	-	-	-	1,946,882	Provision to cover electrical utility throughout the territory including electricity extension and street lights. \$100,000 transferred from 85259 via SAP No. 1 of 2008.
85257	Facility Construction	265,000	64,944	380	-	-	-	200,056	Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot.

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Project Financed Locally (cont'd)									
85258	Facilities Upgrade/Maintenance	230,000	-	-	-	-	-	-	310,320 Replacement of main breaker and chiller at Central Administration Complex.
85259	Heavy Equipment/Vehicle Purchase	1,219,106	950,364	293,140	-	-	-	-	925,855 Provision to cover Heavy Equipment and Vehicle purchase. \$350,000 transferred to 85252 and \$100,000 transferred to 85255 via SAP No. 1 of 2008.
85260	Information Technology (IT) Development	1,351,279	965,745	314,126	-	-	-	-	101,969 Provision to cover Information Technology (IT) Development. \$100,000 transferred to 85263.
85263	Ghut Training (Huntums Ghut/Lower Estate)	500,000	-	-	-	-	-	-	332,365 To cover cost of works in the Huntums Ghut/Lower Estate area. \$100,000 transferred from 85260.
85264	Capoons Bay Drainage Solution	160,000	-	-	-	-	-	-	160,000 To cover the cost of works in Capoons Bay.
85265	Land Compensation	1,283,600	5,492	5,492	-	-	-	-	1,278,108 To cover outstanding compensation claims to land owners. \$200,000 transferred to 85252.
85266	Civil Works Mitigation - 1st District	148,310	-	-	120,000	-	-	-	28,310 Execution of projects including construction of retaining walls in the 1st District. \$28,310 transferred from 85203.
85267	Civil Works Mitigation - 2nd District	159,430	-	-	120,000	-	-	-	39,430 Execution of projects including construction of retaining walls in the 2nd District. \$39,430 transferred from 85203.
85268	Civil Works Mitigation - 3rd District	126,782	-	-	120,000	-	-	-	6,782 Execution of projects including construction of retaining walls in the 3rd District. \$6,782 transferred from 85203.
85269	Civil Works Mitigation - 4th District	374,626	-	-	120,000	-	-	-	254,626 Execution of projects including construction of retaining walls in the 4th District. \$254,626 transferred from 85203.
85270	Civil Works Mitigation - 5th District	138,928	-	-	120,000	-	-	-	18,928 Execution of projects including construction of retaining walls in the 5th District. \$18,928 transferred from 85203.
85271	Civil Works Mitigation - 6th District	332,343	-	-	120,000	-	-	-	212,343 Execution of projects including construction of retaining walls in the 6th District. \$212,343 transferred from 85203.
85272	Civil Works Mitigation - 7th District	273,284	-	-	120,000	-	-	-	153,284 Execution of projects including construction of retaining walls in the 7th District. \$153,284 transferred from 85203.
85273	Civil Works Mitigation - 8th District	406,204	-	-	120,000	-	-	-	286,204 Execution of projects including construction of retaining walls in the 8th District. \$286,204 transferred from 85203.

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

Accounting Officer: The Permanent Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
Project Financed Locally (cont'd)									
85274	Civil Works Mitigation - 9th District	117,346	-	-	120,000	-	-	-2,654	Execution of projects including construction of retaining walls in the 9th District. -\$2,654 transferred from 85203.
85275	Road Construction - 1st District	293,115	-	-	200,000	-	-	93,115	Provision to cover road works in the 1st District. \$93,115 transferred from 85251.
85276	Road Construction - 2nd District	208,757	-	-	200,000	-	-	8,757	Provision to cover road works in the 2nd District. \$8,757 transferred from 85251.
85277	Road Construction - 3rd District	237,375	-	-	200,000	-	-	37,375	Provision to cover road works in the 3rd District. \$37,375 transferred from 85251.
85278	Road Construction - 4th District	322,384	-	-	200,000	-	-	122,384	Provision to cover road works in the 4th District. \$122,384 transferred from 85251.
85279	Road Construction - 5th District	226,928	-	-	200,000	-	-	26,928	Provision to cover road works in the 5th District. \$26,928 transferred from 85251.
85280	Road Construction - 6th District	232,526	-	-	200,000	-	-	32,526	Provision to cover road works in the 6th District. \$32,526 transferred from 85251.
85281	Road Construction - 7th District	219,119	-	-	200,000	-	-	19,119	Provision to cover road works in the 7th District. \$19,119 transferred from 85251.
85282	Road Construction - 8th District	460,862	-	-	200,000	-	-	260,862	Provision to cover road works in the 8th District. \$160,862 transferred from 85251. \$100,000 transferred from 85170 for expansion of road in Josiah's Bay.
85283	Road Construction - 9th District	147,090	-	-	200,000	-	-	-52,910	Provision to cover road works in the 9th District. -\$52,910 transferred from 85251.
85284	Rehabilitation Race Track	4,126,894	4,064,249	196,667	200,000	-	-	12,205	Provision includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. Project transferred from 35068.
Total Funds for Locally Financed Projects		117,855,949	82,533,169	11,362,559	5,980,000	5,550,900	1,000,000	22,223,811	

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

Sub Head No.	Details of Expenditure	Total Local Cost \$	Estimated Expenditure to 31.12.08 \$	Estimated Expenditure for 2008 \$	Estimate 2009 \$	Estimate 2010 \$	Estimate 2011 \$	Revote 2008 \$	NOTES
<u>Project Financed Locally</u>									
95051	CDB Share Capital	210,951	202,504	-	-	-	-	8,447	BVI Government's subscription to capital stock of the Caribbean Development Bank made up as follows: Paid up shares 40.5 @ \$5,000 each Callable shares 881.5 @ \$5,000 each
95052	CDB SDF Assessment	1,435,000	1,165,112	233,635	151,300	151,250	151,250	118,588	BVI Government's assessed contribution to CDB's Seventh Cycle Special Development Fund. Total of \$420,000 to be paid in four annual installments of \$151,250 each beginning in 2009. 1984 - 1987 First Cycle \$100,000 1988 - 1991 Second Cycle \$100,000 1992 - 1995 Third Cycle \$250,000 1996 - 1999 Fourth Cycle \$250,000 2001 - 2004 Fifth Cycle \$320,000 2005 - 2008 Sixth Cycle \$420,000 2009 - 2012 Seventh Cycle \$605,000
95053	Equity/Capital Fund	100,000	-	-	-	51,000	-	49,000	To assist local farmers.
95054	Car Loans Revolving Fund	50,000	-	-	-	-	-	50,000	Token Provision.
95058	Equity Contribution - BVI Electricity Corp.	10,360,000	4,360,000	-	6,000,000	-	-	-	- BVI Government's contribution to the Electricity Corporation.
95059	Special Projects	2,883,800	2,746,992	35,934	720,000	-	-	136,808	To facilitate implementation of projects approved by the Minister of Finance. 2009 Provision is for special projects to be distributed evenly between the four At-Large Representatives.
95060	DBVI/CDB Student Loan Scheme	600,000	600,000	400,000	125,000	-	-	-	- Government's contribution/counterpart funding to the Scholarship Trust Fund Board Student Loan Scheme (Sixth Loan).
95061	Housing Development Project	1,454,300	1,276,207	401,207	-	-	-	178,093	To assist in providing loans to underprivileged BVI Islanders with the construction of homes. \$289,300 transferred from 35094 via SAP No. 1 of 2008.
Total Funds for Locally Financed Projects		17,094,051	10,350,815	1,070,776	6,996,300	202,250	151,250	540,936	

**ESTABLISHED AND
NON-ESTABLISHED
SALARY GRADES**

AND

SALARY SCALES

ESTABLISHED AND NON-ESTABLISHED SALARY GRADES
Job Titles Listed by Grades

GRADE 1	Assistant Maintenance Worker (Officer)
\$16,643 - \$22,835	Beach Warden
	Chainman I
	Cleaner
	Clerical Trainee
	Clerical Trainee/Messenger
	Conservation/Fisheries Trainee
	Custodial Worker I
	Electrical Trainee
	Fish Processor I
	Hospital Cleaner
	Library Trainee
	Litter Warden
	Messenger
	Messenger/Clerk
	Office Cleaner
	Survey Helpers (Trainee)
	Technician Trainee
	Tradesman Assistant
	Tyre Repairman
GRADE 2	Agricultural Trainee
\$17,435 - \$23,914	Allied Health Technician
	Assistant Cook
	Assistant Laundress
	Assistant Operator (Compressor)
	Assistant Storekeeper
	Book Repairman
	Burial Ground Manager
	CAD Trainee
	Central Sterilization Services Attendant
	Chainman II
	Clerical Officer /Messenger
	Clerical Officer I
	Clerk
	Custodial Worker II
	Customs Trainee
	Driver
	Driver/Attendant/Messenger
	Driver/Messenger
	Field Assistant
	Fish Handler

GRADE 2 (cont'd)
\$17,435 - \$23,914

Fish Processor II
Fuel Issuer/Storeman
Gardener
Gardener/Handyman
Groundsman
Groundsman/Gardener
Handyman
Human Resources Clerk I
Human Resources Clerk/Receptionist
Immigration Trainee
Janitor
Janitor/Messenger
Laboratory Trainee
Labourer
Labourer (Asphalt)
Labourer Field
Labourer/Cleaner
Labourer/Crops
Labourer/General
Labourer/Livestock
Light Truck Driver
Machine Operator/Store Clerk
Maid
Mechanic Helper
Messenger/Driver
Messenger/Driver/Handyman
Meter Reader
Nursing Trainee
Pharmacist Trainee
Photo Assistant
Planning Trainee
Plant Operator I
Porter/Messenger
Sewerage Works Operative
Street Cleaner
Teacher Trainee
Telephone Services Representative
Toll Keeper
Tool Storeman
Trainee Air Traffic Control Officer
Trainee Electrician
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Truck Driver

GRADE 2 (cont'd)
\$17,435 - \$23,914

Vehicle Operator
Ward Attendant

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

Assistant Accounts Officer
Assistant Manager/Community Centre - Long Trench
Assistant Manager/Senior Citizens Programme
Assistant Nurse
Bitumen Distribution Driver
Clerical Officer II
Compressor Operator
Computer Technician I
Court Clerk II
Court Officer 1
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor/Data Entry Clerk
Dental Assistant
District Assistant Nurse
Environmental Health Trainee
Field Supervisor
Fish Processor III
Fisheries Extension Assistant
Front End Loader I
Garbage Truck Driver
Heavy Equipment Operator I
Heavy Truck Driver
Human Resources Clerk II
Intake/Officer Manager
Laboratory Technician I/II
Laundress
Library Assistant
Marine Biologist Trainee
Paver Assistant
Paver Hot Mix Operator
Phelebotomist
Planning Assistant
Plant Operator II
Plant Quarantine Assistant I
Postman
Revenue Officer I
Roller Operator
School Lab Technician
Secretary I
Secretary, Long Look Land Commission

GRADE 3 (cont'd)

\$18,367 - \$27,471

Secretary/Stenographer
 Senior Tradesman
 Sewerage Works Operative II
 Solid Waste Trainee
 Supervisor (Fish Processor)
 Telephone Services Assistant
 Tractor Driver (Operator)
 Trainee Draughtsman
 Veterinary Assistant I
 Ward Clerk
 Waterworks Operative I

GRADE 4

\$19,440 - \$29,088

Aides Egypti Inspectors
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician
 Bailiff
 Bodyman/Welder
 Bulldozer Operator
 Butler
 CAD Technician I
 Carpenter
 Clerical Officer III
 Construction and Maintenance Works Operative
 Custodial Supervisor
 Customs Guard
 Customs Officer I
 Dietary Aide
 Draughtsman I
 Electrical Assistant
 Electrician I
 Engineer Technician I
 Engineering Laboratory Technician I
 Excavator
 Facilities Maintenance Technician
 Fee Collector
 Front End Loader II
 Geographic Information Systems Technician/Assistant
 Geriatric Aide I
 Grader Operator
 Graphic Assistant/Visual Artist

GRADE 4 (cont'd)

\$19,440 - \$29,088

Head Cleaner
Heavy Equipment Operator II
Home Care Aide
House Parent
Human Resources Clerk III
Immigration Officer I
Infirmity Attendant/Almhouse
Joiner
Kitchen Assistant
Library Assistant I
Library Records Officer
Loader Operator
Loader Operator (Backhoe)
Maintenance Crew
Maintenance Officer
Maintenance Worker
Manager Community Centre
Manager Community Centre-Belle Vue
Manager Community Centre-East End/Long Look
Manager Community Centre-Long Trench
Manager Community Centre-Sea Cow's Bay
Mason
Mechanic I
Mechanical Inspector I
Painter
Part-time Cook
Plant Maintenance Officer
Plumber
Product Assistant
Production Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Senior Postman
Sprayman
Storekeeper
Stores Clerk
Sub Officer
Supervisor
Supervisor - Custodial Work
Supervisor/Rodent Control
Survey Technician II

GRADE 4 (cont'd)

\$19,440 - \$29,088

Tailor
 Telecommunications Assistant
 Watchman
 Waterworks Operative II

GRADE 5

\$21,287 - \$33,827

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

GRADE 5 (cont'd)

\$21,287 - \$33,827

Senior Storekeeper
 Senior Workshop Clerk
 Teacher Grade I
 Traffic Warden (Police Auxiliary Officer)

GRADE 6

\$22,770 - \$36,184

Air Traffic Control Officer I
 Asphalt Plant Supervisor (Mechanic)
 Assistant Addiction Counselor
 Assistant Computer Programmer
 Assistant Hospital Domestic Supervisor
 Assistant Information Officer
 Building Foreman
 CAD Technician II
 Chaplain
 Computer Technician II
 Constable
 Cook
 Cook/Housekeeper
 Customs Officer II
 Draughtsman II
 Fire Officer
 Fire Officer / Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Officer I
 Roads Foreman
 Roads Foreman (Road Ganger)
 Security Manager (Airport)
 Security Officer (Airport)
 Security Supervisor
 Senior Draughtsman
 Senior Laboratory Technician
 Senior Plant Operator/Technician
 Slaughterman
 Superintendent

GRADE 6 (cont'd)

\$22,770 - \$36,184

System Coordinator (Schools)
 Telecommunication Technician
 Telephone Services Technician
 The Programme Supervisor

GRADE 7

\$24,485 - 38,906

Abattoir Assistant
 Accounts Officer II
 Agricultural Assistant II
 Agricultural Representative
 Agricultural Technician
 Air Traffic Control Officer II
 Assistant Engineer
 Assistant Roads Officer
 Branch Postmaster
 CAD Technician III
 Collection Officer
 Community Development Assistant
 Conservation Assistant
 Dental Hygienist
 Engineer Technician III
 Forestry Assistant
 Graduate Nurse
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fire Officer
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Museum Supervisor
 Office Supervisor
 Plant Quarantine Assistant II
 Postal Executive
 School Librarian
 School Maintenance Officer
 Senior Executive Officer
 Senior Laboratory Technician Supervisor
 Senior Library Assistant
 Social Welfare Officer
 Statistical Officer
 Sub Postmaster
 Superintendent (Anegada)
 Superintendent, W&S
 Surveillance Assistant

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

Veterinary Assistant II

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

Addiction Counselor
Administrative Cadet
Assistant Hospital Dietary Supervisor
Biomedical Technician
CAD Specialist
Case Manager
Clerk of Works
District Officer
Environmental Health Officer
Farm Tradesman
Floor Supervisor/Maintenance Engineer
Food Services Manager
Histotechnologist
Hospital Domestic Supervisor
Labour Inspector
Mechanic Supervisor
Medical Records Officer I
Postal Supervisor
Prison Officer II
Professional Cadet
Purchasing Officer
Senior Air Traffic Control Officer
Senior Branch Postmaster
Senior Fire Officer - Beef Island
Sub Officer (Fire & Rescue)
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - 45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Hospital Maintenance Supervisor
Assistant Human Resources Manager
Assistant Postmaster
Building Inspector I
Business Systems Analyst
Chief Fireman (Civil Aviation)
Civil Engineer I
Communications Specialist

GRADE 9 (cont'd)

\$28,818 - 45,785

Computer Programmer
Computer Training Officer
Court Reporter I
Data Security Analyst
Debt Management Accountant
Dental Nurse
Economist I
Electrical Inspector
Emergency Communications Officer
Emergency Medical Technician-Paramedic
Engineer I
Finance Cadet
Fish Technologist
Geographic Information Systems Officer (TCP)
Graphic Artist
Health Information Instructor/Officer
Incinerator Plant Manager
Information Officer I
Laboratory Technician
Lands Officer
Legal Research Officer
Maintenance Supervisor
Matron (Prison)
Physical Planner I
Planning Officer
Principal Prison Officer
Probation Officer
Procurement Officer
Programmer I
Project Administrator
Provisioning / Procurement Officer
Quantity Surveyor
Rehabilitation Programme Coordinator (Prison)
Research Officer
Roads Officer
Salaries Officer I
Senior Accounts Officer
Solid Waste Officer
Station Officer
Station Sergeant
Statistician I
Stores/Workshop Manager
Superintendent of Public Works
Surveyor I
Systems Administrator I

GRADE 9 (cont'd)

\$28,818 - 45,785

Systems Librarian (renamed from Documentalist)
 Tax Inspector
 Traffic Light Technician
 Training and Research Officer
 Training Officer

GRADE 10

\$31,523 - \$50,086

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

GRADE 10 (cont'd)

\$31,523 - \$50,086

Project Coordinator
 Registered Nurse
 Senior Customs Officer
 Senior Immigration Officer
 Senior Labour Inspector
 Senior Labour Officer
 Sergeant
 Sergeant-at-Arms/Protection Officer
 Social Worker I
 Sports Officer
 Systems Administrator II
 Teacher Grade III
 Training/Human Resources Manager
 Way Leave Officer
 Youth Officer I

GRADE 11

\$34,634 - \$55,040

Agricultural Officer II
 Architect II
 Assistant Comptroller of Customs
 Assistant Coordinator, National AIDS Programme
 Assistant Manager
 Benefits Administrator
 Budget Officer II
 Cadastral Information Manager
 Civil Engineer II
 Clinical Pharmacist
 Community Preparedness Manager
 Data & Security Analyst
 Drug Advisory Council Executive Officer
 Economist (Planner/ Human Resources)
 Economist II
 Education Officer I
 Emergency Communications Manager
 Engineer II
 Environmental Education Officer
 Environmental Officer
 Finance Officer
 Financial Accountant
 Fisheries Officer
 Guidance Officer II
 Hospital Maintenance Supervisor
 Human Resources Advisor
 Immigration Officer (Surveillance)
 Information Manager
 Information Officer II

GRADE 11 (cont'd)

\$34,634 - \$55,040

Information Training Manager
 Inspector
 Internal Auditor II (rename fr. Sr. Int. Auditor I)
 Laboratory Director
 Livestock Officer
 Marine Biologist
 Marketing, Research and Extension Officer
 Medical Records Officer II
 Network Administrator
 Nutritionist I
 Operations Manager
 Physical Planner II
 Physiotherapist II
 Programme Officer
 Quantity Surveyor II
 Research Analyst
 Research Assistant
 Salaries Officer II
 School Nurse
 Senior Administrative Assistant
 Senior Auditor
 Senior Collections Officer
 Senior Graphic Artist
 Senior Medical Imaging Technologist
 Senior Programmer
 Senior Tax Inspector
 Social Worker II
 Special Education Teacher
 Speech Therapist
 Sports Officer II
 Statistician II
 Surveyor II
 Teacher Grade IV
 Telecommunications Officer
 Truancy/Attendance Officer
 Waste Education Officer
 Youth Officer II

GRADE 12

\$38,269 - \$60,803

Airport Manager
 Architect III/Senior Architect
 Assistant Chief Immigration Officer
 Assistant Comptroller of Inland Revenue
 Assistant Director of Sports
 Assistant Director of Youth Affairs
 Assistant Manager, Solid Waste

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

Assistant Manager/Nurse
 Assistant Principal, Primary
 Building Inspector/Supervisor
 Chief Programme Officer
 Civil Engineer III
 Dental Officer II
 Deputy Chief Environmental Health Officer
 Deputy Chief Information Officer
 Deputy Chief Licensing Officer
 Deputy Chief Surveyor
 Deputy Clerk
 Deputy Postmaster
 Deputy Telephone Services Manager
 Structural Engineer
 Economist III
 Employment Services Manager
 Engineer III
 Estate Manager
 Financial Comptroller
 Geographical Information Systems Officer
 Graduate Land Surveyor
 Guidance Officer III
 Hansard Editor
 Health Disaster Coordinator
 Health Education Officer I
 Internal Auditor III (rename fr: Sr. Int. Auditor II)
 Judicial Assistant
 Management Accountant
 Marketing Manager, BVI Finance Centre
 Medical Officer I
 Mental Health Officer II
 Nursing Supervisor
 Nursing Tutor
 Nutritionist II
 Programmer III
 Project Analyst
 Public Health Nurse
 Public Service Commission Secretary
 Quality Assurance Nurse
 Quantity Surveyor III
 Senior Administrative Assistant
 Senior Administrative Officer
 Senior Asst Human Resources Manager
 Senior Court Administrator
 Senior Court Reporter

GRADE 12 (cont'd)

\$38,269 - \$60,803

Senior Lands Officer
 Senior Pharmacist
 Senior Probation Officer
 Senior Procurement Officer
 Senior Surveyor
 Senior Technical Planning Manager
 Senior Training Officer
 Sister Island Programme Coordinator
 Social Worker III
 Special Projects Officer
 Statistician III
 Superintendent, Children's Home
 Surveyor III
 Telecommunications Manager
 Veterinary Officer I

GRADE 13

\$42,486 - \$67,509

Assistant Nursing Director
 Assistant Principal, Secondary
 Assistant Director of Planning
 Audit Manager
 Budget Analyst
 Chief Engineer (Police)
 Chief Inspector
 Clinical Nurse Specialist
 Computing & Communications Officer
 Crown Counsel
 Deputy Chief Agricultural Officer
 Deputy Chief Fire Officer
 Deputy Chief Librarian
 Deputy Director Civil Aviation
 Deputy Director of Culture
 Deputy Superintendent of Prison
 EAP Counsellor
 Education Officer II
 Facilities Manager
 Information Systems Services Officer
 Legislative Counsel
 Manager, Adina Donovan Home
 Manager, BVI Fishing Complex
 Nurse Anesthetist
 Planning and Quality Officer
 Principal, Primary
 Project Engineer
 Registrar of Lands
 Senior Public Health Nurse

GRADE 13 (cont'd)

\$42,486 - \$67,509

Senior Research Analyst
 Support Services Manager
 Technology Support Services Officer
 Veterinary Officer II

GRADE 14

\$47,371 - \$75,282

Archivist
 Assistant Secretary
 Chief Information Officer
 Chief Training Officer
 Clinical Psychologist
 Deputy Accountant General
 Deputy Chief Conservation and Fisheries Officer
 Deputy Chief Immigration Officer
 Deputy Chief Labour Officer
 Deputy Chief Physical Planner
 Deputy Chief Social Development Officer
 Deputy Commissioner of Inland Revenue
 Deputy Comptroller of Customs
 Deputy Director of Development Planning
 Deputy Director of Disaster Management
 Deputy Director of Information Technology
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage
 Deputy Director of Internal Audit
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Health Education Officer II
 Human Resources Manager
 Manager of Project Support Services Unit
 Marine Surveyor
 National Aids Coordinator
 Nursing Director
 Private Secretary
 Procurement Coordinator
 Secretary General (UNESCO)
 Senior Crown Counsel
 Senior Legislative Counsel
 Superintendent of Police
 Trade & Investment Promotion Officer

GRADE 15

\$51,069 - \$81,146

Assistant Parliamentary Counsel
 Budget Coordinator
 Chief Environmental Health Officer
 Chief Licensing Officer

GRADE 15 (cont'd)

\$51,069 - \$81,146

Chief Records Management Officer/Archives Coordinator
 Chief Surveyor
 Clerk, House of Assembly
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Commissioner of Police
 Deputy Registrar of Supreme Court
 Director of Communications
 Director of Culture
 Director of Marine Services
 Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre
 Manager, Solid Waste
 Medical Officer II
 Policy Analyst I
 Postmaster
 Principal, Bregado Flax Educational Centre
 Principal, BVI High School
 Private Secretary/Clerk, Executive Council
 Registrar General
 Telephone Services Manager

GRADE 16

\$55,772 - \$83,436

Chief Agricultural Officer
 Chief Fire Officer
 Chief Librarian
 Chief Nursing Officer
 Chief Operations Officer
 Chief Social Development Officer
 Deputy Director of Human Resources
 Deputy Secretary
 Director of Civil Aviation
 Director of Disaster Management
 Director of Finance & Economic Affairs
 Director of Financial Management
 Director of Information Technology
 Director of Primary Health Care
 Director of Trade & Consumer Affairs
 Hospital General Manager
 Magistrate
 Medical Health Officer (National Epidemiologist)
 Medical Specialist
 Superintendent of Prison
 Supervisor of Elections

GRADE 17

\$62,900 - \$92,150

Accountant General
 Chief Conservation and Fisheries Officer
 Chief Education Officer
 Chief Immigration Officer
 Chief Labour Officer
 Chief of Medical Staff
 Chief Physical Planning Officer
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Comptroller of Customs
 Director of Internal Audit
 Director of Public Works
 Director of Water & Sewerage
 Parliamentary Counsel
 Policy Analyst II
 Principal Crown Counsel
 Registrar of Supreme Court
 Senior Magistrate

GRADE 18

\$68,764 - \$100,744

Auditor General
 Chief Medical Officer
 Commissioner of Police
 Deputy Financial Secretary
 Director of Development Planning
 Director, Human Resources

GRADE 19

\$78,043 - \$107,071

Coordinator, National Curriculum Development
 Director of Public Prosecutions
 Executive Director of BVI International Finance Centre
 Law Reform Chairman
 Permanent Secretary
 Solicitor General

GRADE 20

\$88,794 - \$116,324

Attorney General
 Financial Secretary

GRADE 21

\$101,254 - \$129,505

Deputy Governor

2009 STANDARD SALARY SCALES
Grades 1 - 10, Steps 1- 10

INCREMENT PER ANNUM	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE	RATE											GRADE
\$977	G10	Annual	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
		Weekly	\$606	\$625	\$644	\$663	\$681	\$700	\$719	\$738	\$757	\$775	
		Daily	\$121	\$125	\$129	\$133	\$136	\$140	\$144	\$148	\$151	\$155	
		Hourly	\$15.16	\$15.63	\$16.09	\$16.56	\$17.03	\$17.50	\$17.97	\$18.44	\$18.91	\$19.38	
\$893	G09	Annual	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G09
		Weekly	\$554	\$571	\$589	\$606	\$623	\$640	\$657	\$674	\$692	\$709	
		Daily	\$111	\$114	\$118	\$121	\$125	\$128	\$131	\$135	\$138	\$142	
		Hourly	\$13.85	\$14.28	\$14.71	\$15.14	\$15.57	\$16.00	\$16.43	\$16.86	\$17.29	\$17.72	
\$821	G08	Annual	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G08
		Weekly	\$509	\$525	\$541	\$557	\$573	\$588	\$604	\$620	\$636	\$652	
		Daily	\$102	\$105	\$108	\$111	\$115	\$118	\$121	\$124	\$127	\$130	
		Hourly	\$12.74	\$13.13	\$13.53	\$13.92	\$14.32	\$14.71	\$15.10	\$15.50	\$15.89	\$16.29	
\$759	G07	Annual	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G07
		Weekly	\$471	\$485	\$500	\$515	\$529	\$544	\$558	\$573	\$588	\$602	
		Daily	\$94	\$97	\$100	\$103	\$106	\$109	\$112	\$115	\$118	\$120	
		Hourly	\$11.77	\$12.14	\$12.50	\$12.87	\$13.23	\$13.60	\$13.96	\$14.33	\$14.69	\$15.06	
\$706	G06	Annual	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G06
		Weekly	\$438	\$451	\$465	\$479	\$492	\$506	\$519	\$533	\$547	\$560	
		Daily	\$88	\$90	\$93	\$96	\$98	\$101	\$104	\$107	\$109	\$112	
		Hourly	\$10.95	\$11.29	\$11.63	\$11.97	\$12.30	\$12.64	\$12.98	\$13.32	\$13.66	\$14.00	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
\$660	G05	Annual	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G05
		Weekly	\$409	\$422	\$435	\$447	\$460	\$473	\$486	\$498	\$511	\$524	
		Daily	\$82	\$84	\$87	\$89	\$92	\$95	\$97	\$100	\$102	\$105	
		Hourly	\$10.23	\$10.55	\$10.87	\$11.19	\$11.50	\$11.82	\$12.14	\$12.46	\$12.77	\$13.09	
\$603	G04	Annual	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G04
		Weekly	\$374	\$385	\$397	\$409	\$420	\$432	\$443	\$455	\$467	\$478	
		Daily	\$75	\$77	\$79	\$82	\$84	\$86	\$89	\$91	\$93	\$96	
		Hourly	\$9.35	\$9.64	\$9.93	\$10.22	\$10.51	\$10.80	\$11.09	\$11.38	\$11.67	\$11.96	
\$569	G03	Annual	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G03
		Weekly	\$353	\$364	\$375	\$386	\$397	\$408	\$419	\$430	\$441	\$452	
		Daily	\$71	\$73	\$75	\$77	\$79	\$82	\$84	\$86	\$88	\$90	
		Hourly	\$8.83	\$9.10	\$9.38	\$9.65	\$9.92	\$10.20	\$10.47	\$10.75	\$11.02	\$11.29	
\$540	G02	Annual	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G02
		Weekly	\$335	\$346	\$356	\$366	\$377	\$387	\$398	\$408	\$418	\$429	
		Daily	\$67	\$69	\$71	\$73	\$75	\$77	\$80	\$82	\$84	\$86	
		Hourly	\$8.38	\$8.64	\$8.90	\$9.16	\$9.42	\$9.68	\$9.94	\$10.20	\$10.46	\$10.72	
\$516	G01	Annual	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G01
		Weekly	\$320	\$330	\$340	\$350	\$360	\$370	\$380	\$390	\$399	\$409	
		Daily	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	\$80	\$82	
		Hourly	\$8.00	\$8.25	\$8.50	\$8.75	\$8.99	\$9.24	\$9.49	\$9.74	\$9.99	\$10.23	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS

2009 STANDARD SALARY SCALES
Grades 1 - 10, Steps 11 - 20

INCREMENT PER ANNUM	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE	RATE											GRADE
\$977	G10	Annual	\$41,293	\$42,270	\$43,247	\$44,224	\$45,201	\$46,178	\$47,155	\$48,132	\$49,109	\$50,086	G10
		Weekly	\$794	\$813	\$832	\$850	\$869	\$888	\$907	\$926	\$944	\$963	
		Daily	\$159	\$163	\$166	\$170	\$174	\$178	\$181	\$185	\$189	\$193	
		Hourly	\$19.85	\$20.32	\$20.79	\$21.26	\$21.73	\$22.20	\$22.67	\$23.14	\$23.61	\$24.08	
\$893	G09	Annual	\$37,748	\$38,641	\$39,534	\$40,427	\$41,320	\$42,213	\$43,106	\$43,999	\$44,892	\$45,785	G09
		Weekly	\$726	\$743	\$760	\$777	\$795	\$812	\$829	\$846	\$863	\$880	
		Daily	\$145	\$149	\$152	\$155	\$159	\$162	\$166	\$169	\$173	\$176	
		Hourly	\$18.15	\$18.58	\$19.01	\$19.44	\$19.87	\$20.29	\$20.72	\$21.15	\$21.58	\$22.01	
\$821	G08	Annual	\$34,702	\$35,523	\$36,344	\$37,165	\$37,986	\$38,807	\$39,628	\$40,449	\$41,270	\$42,091	G08
		Weekly	\$667	\$683	\$699	\$715	\$731	\$746	\$762	\$778	\$794	\$809	
		Daily	\$133	\$137	\$140	\$143	\$146	\$149	\$152	\$156	\$159	\$162	
		Hourly	\$16.68	\$17.08	\$17.47	\$17.87	\$18.26	\$18.66	\$19.05	\$19.45	\$19.84	\$20.24	
\$759	G07	Annual	\$32,075	\$32,834	\$33,593	\$34,352	\$35,111	\$35,870	\$36,629	\$37,388	\$38,147	\$38,906	G07
		Weekly	\$617	\$631	\$646	\$661	\$675	\$690	\$704	\$719	\$734	\$748	
		Daily	\$123	\$126	\$129	\$132	\$135	\$138	\$141	\$144	\$147	\$150	
		Hourly	\$15.42	\$15.79	\$16.15	\$16.52	\$16.88	\$17.25	\$17.61	\$17.98	\$18.34	\$18.70	
\$706	G06	Annual	\$29,830	\$30,536	\$31,242	\$31,948	\$32,654	\$33,360	\$34,066	\$34,772	\$35,478	\$36,184	G06
		Weekly	\$574	\$587	\$601	\$614	\$628	\$642	\$655	\$669	\$682	\$696	
		Daily	\$115	\$117	\$120	\$123	\$126	\$128	\$131	\$134	\$136	\$139	
		Hourly	\$14.34	\$14.68	\$15.02	\$15.36	\$15.70	\$16.04	\$16.38	\$16.72	\$17.06	\$17.40	
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
\$660	G05	Annual	\$27,887	\$28,547	\$29,207	\$29,867	\$30,527	\$31,187	\$31,847	\$32,507	\$33,167	\$33,827	G05
		Weekly	\$536	\$549	\$562	\$574	\$587	\$600	\$612	\$625	\$638	\$651	
		Daily	\$107	\$110	\$112	\$115	\$117	\$120	\$122	\$125	\$128	\$130	
		Hourly	\$13.41	\$13.72	\$14.04	\$14.36	\$14.68	\$14.99	\$15.31	\$15.63	\$15.95	\$16.26	
\$603	G04	Annual	\$25,470	\$26,073	\$26,676	\$27,279	\$27,882	\$28,485	\$29,088				G04
		Weekly	\$490	\$501	\$513	\$525	\$536	\$548	\$559				
		Daily	\$98	\$100	\$103	\$105	\$107	\$110	\$112				
		Hourly	\$12.25	\$12.54	\$12.83	\$13.11	\$13.40	\$13.69	\$13.98				
\$569	G03	Annual	\$24,057	\$24,626	\$25,195	\$25,764	\$26,333	\$26,902	\$27,471				G03
		Weekly	\$463	\$474	\$485	\$495	\$506	\$517	\$528				
		Daily	\$93	\$95	\$97	\$99	\$101	\$103	\$106				
		Hourly	\$11.57	\$11.84	\$12.11	\$12.39	\$12.66	\$12.93	\$13.21				
\$540	G02	Annual	\$22,835	\$23,375	\$23,915								G02
		Weekly	\$439	\$450	\$460								
		Daily	\$88	\$90	\$92								
		Hourly	\$10.98	\$11.24	\$11.50								
\$516	G01	Annual	\$21,803	\$22,319	\$22,835								G01
		Weekly	\$419	\$429	\$439								
		Daily	\$84	\$86	\$88								
		Hourly	\$10.48	\$10.73	\$10.98								
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS

2009 STANDARD SALARY SCALES
Grades 11 - 21, Steps 1 - 10

INCREMENT PER ANNUM	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE	RATE											GRADE
\$3,139	G21	Annual	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
		Weekly	\$1,947	\$2,008	\$2,068	\$2,128	\$2,189	\$2,249	\$2,309	\$2,370	\$2,430	\$2,490	
		Daily	\$389	\$402	\$414	\$426	\$438	\$450	\$462	\$474	\$486	\$498	
		Hourly	\$48.68	\$50.19	\$51.70	\$53.21	\$54.72	\$56.23	\$57.73	\$59.24	\$60.75	\$62.26	
\$2,753	G20	Annual	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
		Weekly	\$1,708	\$1,761	\$1,813	\$1,866	\$1,919	\$1,972	\$2,025	\$2,078	\$2,131	\$2,184	
		Daily	\$342	\$352	\$363	\$373	\$384	\$394	\$405	\$416	\$426	\$437	
		Hourly	\$42.69	\$44.01	\$45.34	\$46.66	\$47.98	\$49.31	\$50.63	\$51.95	\$53.28	\$54.60	
\$2,419	G19	Annual	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
		Weekly	\$1,501	\$1,547	\$1,594	\$1,640	\$1,687	\$1,733	\$1,780	\$1,826	\$1,873	\$1,920	
		Daily	\$300	\$309	\$319	\$328	\$337	\$347	\$356	\$365	\$375	\$384	
		Hourly	\$37.52	\$38.68	\$39.85	\$41.01	\$42.17	\$43.34	\$44.50	\$45.66	\$46.82	\$47.99	
\$2,132	G18	Annual	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
		Weekly	\$1,322	\$1,363	\$1,404	\$1,445	\$1,486	\$1,527	\$1,568	\$1,609	\$1,650	\$1,691	
		Daily	\$264	\$273	\$281	\$289	\$297	\$305	\$314	\$322	\$330	\$338	
		Hourly	\$33.06	\$34.08	\$35.11	\$36.13	\$37.16	\$38.18	\$39.21	\$40.23	\$41.26	\$42.28	
\$1,950	G17	Annual	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
		Weekly	\$1,210	\$1,247	\$1,285	\$1,322	\$1,360	\$1,397	\$1,435	\$1,472	\$1,510	\$1,547	
		Daily	\$242	\$249	\$257	\$264	\$272	\$279	\$287	\$294	\$302	\$309	
		Hourly	\$30.24	\$31.18	\$32.12	\$33.05	\$33.99	\$34.93	\$35.87	\$36.80	\$37.74	\$38.68	
\$1,729	G16	Annual	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
		Weekly	\$1,073	\$1,106	\$1,139	\$1,172	\$1,206	\$1,239	\$1,272	\$1,305	\$1,339	\$1,372	
		Daily	\$215	\$221	\$228	\$234	\$241	\$248	\$254	\$261	\$268	\$274	
		Hourly	\$26.81	\$27.64	\$28.48	\$29.31	\$30.14	\$30.97	\$31.80	\$32.63	\$33.46	\$34.29	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS
\$1,583	G15	Annual	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
		Weekly	\$982	\$1,013	\$1,043	\$1,073	\$1,104	\$1,134	\$1,165	\$1,195	\$1,226	\$1,256	
		Daily	\$196	\$203	\$209	\$215	\$221	\$227	\$233	\$239	\$245	\$251	
		Hourly	\$24.55	\$25.31	\$26.07	\$26.84	\$27.60	\$28.36	\$29.12	\$29.88	\$30.64	\$31.40	
\$1,469	G14	Annual	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
		Weekly	\$911	\$939	\$967	\$996	\$1,024	\$1,052	\$1,080	\$1,109	\$1,137	\$1,165	
		Daily	\$182	\$188	\$193	\$199	\$205	\$210	\$216	\$222	\$227	\$233	
		Hourly	\$22.77	\$23.48	\$24.19	\$24.89	\$25.60	\$26.31	\$27.01	\$27.72	\$28.42	\$29.13	
\$1,317	G13	Annual	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
		Weekly	\$817	\$842	\$868	\$893	\$918	\$944	\$969	\$994	\$1,020	\$1,045	
		Daily	\$163	\$168	\$174	\$179	\$184	\$189	\$194	\$199	\$204	\$209	
		Hourly	\$20.43	\$21.06	\$21.69	\$22.33	\$22.96	\$23.59	\$24.23	\$24.86	\$25.49	\$26.12	
\$1,186	G12	Annual	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
		Weekly	\$736	\$759	\$782	\$804	\$827	\$850	\$873	\$896	\$918	\$941	
		Daily	\$147	\$152	\$156	\$161	\$165	\$170	\$175	\$179	\$184	\$188	
		Hourly	\$18.40	\$18.97	\$19.54	\$20.11	\$20.68	\$21.25	\$21.82	\$22.39	\$22.96	\$23.53	
\$1,074	G11	Annual	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
		Weekly	\$666	\$687	\$707	\$728	\$749	\$769	\$790	\$811	\$831	\$852	
		Daily	\$133	\$137	\$141	\$146	\$150	\$154	\$158	\$162	\$166	\$170	
		Hourly	\$16.65	\$17.17	\$17.68	\$18.20	\$18.72	\$19.23	\$19.75	\$20.27	\$20.78	\$21.30	
	STEPS		1	2	3	4	5	6	7	8	9	10	STEPS

2009 STANDARD SALARY SCALES
Grades 11 - 21, Steps 11 - 20

INCREMENT PER ANNUM	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
	GRADE	RATE											GRADE
\$3,139	G21	Annual											G21
		Weekly											
		Daily											
		Hourly											
\$2,753	G20	Annual	\$116,324										G20
		Weekly	\$2,237										
		Daily	\$447										
		Hourly	\$55.93										
\$2,419	G19	Annual	\$102,233	\$104,652	\$107,071								G19
		Weekly	\$1,966	\$2,013	\$2,059								
		Daily	\$393	\$403	\$412								
		Hourly	\$49.15	\$50.31	\$51.48								
\$2,132	G18	Annual	\$90,084	\$92,216	\$94,348	\$96,480	\$98,612	\$100,744					G18
		Weekly	\$1,732	\$1,773	\$1,814	\$1,855	\$1,896	\$1,937					
		Daily	\$346	\$355	\$363	\$371	\$379	\$387					
		Hourly	\$43.31	\$44.33	\$45.36	\$46.38	\$47.41	\$48.43					
\$1,950	G17	Annual	\$82,400	\$84,350	\$86,300	\$88,250	\$90,200	\$92,150					G17
		Weekly	\$1,585	\$1,622	\$1,660	\$1,697	\$1,735	\$1,772					
		Daily	\$317	\$324	\$332	\$339	\$347	\$354					
		Hourly	\$39.62	\$40.55	\$41.49	\$42.43	\$43.37	\$44.30					
\$1,729	G16	Annual	\$73,062	\$74,791	\$76,520	\$78,249	\$79,978	\$81,707	\$83,436				G16
		Weekly	\$1,405	\$1,438	\$1,472	\$1,505	\$1,538	\$1,571	\$1,605				
		Daily	\$281	\$288	\$294	\$301	\$308	\$314	\$321				
		Hourly	\$35.13	\$35.96	\$36.79	\$37.62	\$38.45	\$39.28	\$40.11				
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS
\$1,583	G15	Annual	\$66,899	\$68,482	\$70,065	\$71,648	\$73,231	\$74,814	\$76,397	\$77,980	\$79,563	\$81,146	G15
		Weekly	\$1,287	\$1,317	\$1,347	\$1,378	\$1,408	\$1,439	\$1,469	\$1,500	\$1,530	\$1,561	
		Daily	\$257	\$263	\$269	\$276	\$282	\$288	\$294	\$300	\$306	\$312	
		Hourly	\$32.16	\$32.92	\$33.69	\$34.45	\$35.21	\$35.97	\$36.73	\$37.49	\$38.25	\$39.01	
\$1,469	G14	Annual	\$62,061	\$63,530	\$64,999	\$66,468	\$67,937	\$69,406	\$70,875	\$72,344	\$73,813	\$75,282	G14
		Weekly	\$1,193	\$1,222	\$1,250	\$1,278	\$1,306	\$1,335	\$1,363	\$1,391	\$1,419	\$1,448	
		Daily	\$239	\$244	\$250	\$256	\$261	\$267	\$273	\$278	\$284	\$290	
		Hourly	\$29.84	\$30.54	\$31.25	\$31.96	\$32.66	\$33.37	\$34.07	\$34.78	\$35.49	\$36.19	
\$1,317	G13	Annual	\$55,656	\$56,973	\$58,290	\$59,607	\$60,924	\$62,241	\$63,558	\$64,875	\$66,192	\$67,509	G13
		Weekly	\$1,070	\$1,096	\$1,121	\$1,146	\$1,172	\$1,197	\$1,222	\$1,248	\$1,273	\$1,298	
		Daily	\$214	\$219	\$224	\$229	\$234	\$239	\$244	\$250	\$255	\$260	
		Hourly	\$26.76	\$27.39	\$28.02	\$28.66	\$29.29	\$29.92	\$30.56	\$31.19	\$31.82	\$32.46	
\$1,186	G12	Annual	\$50,129	\$51,315	\$52,501	\$53,687	\$54,873	\$56,059	\$57,245	\$58,431	\$59,617	\$60,803	G12
		Weekly	\$964	\$987	\$1,010	\$1,032	\$1,055	\$1,078	\$1,101	\$1,124	\$1,146	\$1,169	
		Daily	\$193	\$197	\$202	\$206	\$211	\$216	\$220	\$225	\$229	\$234	
		Hourly	\$24.10	\$24.67	\$25.24	\$25.81	\$26.38	\$26.95	\$27.52	\$28.09	\$28.66	\$29.23	
\$1,074	G11	Annual	\$45,374	\$46,448	\$47,522	\$48,596	\$49,670	\$50,744	\$51,818	\$52,892	\$53,966	\$55,040	G11
		Weekly	\$873	\$893	\$914	\$935	\$955	\$976	\$997	\$1,017	\$1,038	\$1,058	
		Daily	\$175	\$179	\$183	\$187	\$191	\$195	\$199	\$203	\$208	\$212	
		Hourly	\$21.81	\$22.33	\$22.85	\$23.36	\$23.88	\$24.40	\$24.91	\$25.43	\$25.95	\$26.46	
	STEPS		11	12	13	14	15	16	17	18	19	20	STEPS