

BUDGET ESTIMATES FOR 2016/2017 to 2020/2021

Details	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
REVENUE						
LOCAL REVENUE	49,587,299	50,380,300	50,380,300	52,689,300	53,624,200	54,578,000
BUDGETARY AID	74,393,435	78,000,000	78,000,000	78,462,000	78,350,000	78,350,000
TOTAL RECURRENT REVENUE	123,980,735	128,380,300	128,380,300	131,151,300	131,974,200	132,928,000
EXPENDITURE						
Salaries	35,475,374	37,529,400	37,652,200	40,143,700	40,884,500	41,518,600
Wages	519,566	661,800	465,700	433,000	434,100	435,300
Allowances	6,349,489	7,507,600	7,121,100	7,468,700	7,411,800	7,416,800
Benefits	12,198,589	11,797,200	11,764,500	11,811,100	11,933,400	11,812,100
Services	66,846,137	70,884,300	72,014,800	71,294,800	71,310,400	71,745,200
TOTAL RECURRENT EXPENDITURE	121,389,156	128,380,300	129,018,300	131,151,300	131,974,200	132,928,000
SURPLUS/(DEFICIT)	2,591,579	-	(638,000)	-	-	-
CAPITAL EXPENDITURE	17,748,260	31,137,000	32,923,300	33,628,600	10,772,000	1,673,000
TOTAL EXPENDITURE	139,137,416	159,517,300	161,941,600	164,779,900	142,746,200	134,601,000

SUMMARY OF REVENUE (by Classification) 2016/2017 to 2020/2021

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	18,102,859	17,440,000	17,440,000	19,230,100	19,715,500	20,202,200
115 Property Tax	692,308	720,000	720,000	725,000	730,000	735,000
120 Taxes on Domestic Goods and Services	2,470,855	3,080,000	3,080,000	2,681,900	2,700,800	2,719,400
122 Licenses	2,603,401	2,835,100	2,835,100	2,871,100	2,871,100	2,871,100
125 Taxes on International Trade and Transactions	19,588,063	19,715,000	19,715,000	20,123,300	20,548,900	20,992,000
129 Arrears of Taxes	619,363	800,000	800,000	1,500,000	1,500,000	1,500,000
130 Fees, Fines and Permits	1,845,415	2,081,600	2,081,600	1,983,800	1,983,800	1,984,200
135 Rents, Interest and Dividends	788,235	1,125,500	1,125,500	1,046,500	1,046,500	1,046,500
145 Reimbursements	469,393	115,000	115,000	115,000	115,000	115,000
160 Other Revenue	2,407,409	2,468,100	2,468,100	2,412,600	2,412,600	2,412,600
Total Local Revenue	49,587,299	50,380,300	50,380,300	52,689,300	53,624,200	54,578,000
150 Budgetary Aid/Grants	74,393,435	78,000,000	78,000,000	78,462,000	78,350,000	78,350,000
TOTAL REVENUE	123,980,735	128,380,300	128,380,300	131,151,300	131,974,200	132,928,000

ABSTRACT OF ACTUAL EXPENDITURE 2016 - 2017

APPROVED & REVISED 2017/2018 AND ESTIMATED EXPENDITURE 2018/2019

VOTES & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
05 POLICE SERVICE	6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400
07 LEGAL	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
08 MAGISTRATE'S COURT SERVICE	269,530	328,300	328,300	255,300	263,600	267,000
09 SUPREME COURT	653,774	675,800	675,800	652,600	700,700	685,900
10 LEGISLATURE	1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400
11 AUDIT OFFICE	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
12 OFFICE OF THE DEPUTY GOVERNOR	30,386,348	31,023,100	29,669,200	29,032,100	29,094,600	29,290,300
13 PUBLIC PROSECUTION	522,240	649,900	1,158,900	881,100	784,700	786,800
15 OFFICE OF THE PREMIER	17,341,451	17,008,900	17,515,500	17,208,000	17,220,200	17,231,500
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	12,057,788	20,157,400	19,679,200	21,142,800	21,245,200	21,744,500
30 MINISTRY OF AGRICULTURE	5,654,746	5,752,800	6,247,800	6,082,800	6,215,500	6,322,400
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,443,337	13,393,300	13,393,300	13,588,800	13,650,500	13,776,200
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	10,839,853	9,854,200	10,064,200	10,915,400	10,921,400	11,013,700
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	20,476,126	19,220,300	19,576,800	19,758,600	19,889,700	19,995,200
TOTAL EXPENDITURE	121,366,390	128,380,300	129,018,300	131,151,300	131,974,200	132,928,000

SUMMARY OF REVENUE - 2016/2017 - 2020/2021

VOTES & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
05	POLICE	394,570	282,600	282,600	282,600	282,600	282,600
08	MAGISTRATE'S COURT	48,735	40,000	40,000	40,000	40,000	40,000
09	SUPREME COURT	11,311	15,500	15,500	15,500	15,500	15,500
10	LEGISLATURE	1,976	800	800	800	800	800
11	AUDIT OFFICE	-	25,000	25,000	25,000	25,000	25,000
12	OFFICE OF THE DEPUTY GOVERNOR	397,848	271,100	271,100	271,100	271,100	271,100
15	OFFICE OF THE PREMIER	198,646	210,000	210,000	210,000	210,000	210,000
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	117,461,193	121,558,600	121,558,600	124,499,900	125,322,800	126,276,200
30	MINISTRY OF AGRICULTURE	1,024,881	1,074,800	1,074,800	1,089,000	1,089,000	1,089,400
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	3,570,258	4,006,100	4,006,100	3,916,100	3,916,100	3,916,100
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	275,818	390,000	390,000	295,500	295,500	295,500
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	595,498	505,800	505,800	505,800	505,800	505,800
TOTAL REVENUE		123,980,735	128,380,300	128,380,300	131,151,300	131,974,200	132,928,000

SUMMARY OF CAPITAL EXPENDITURE 2016/2017 - 2020/2021

VOTES & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
12	OFFICE OF THE DEPUTY GOVERNOR	938,674	2,194,000	180,800	180,800	-	-
15	OFFICE OF THE PREMIER	909,997	4,189,300	4,440,300	3,741,900	-	-
20	MINISTRY OF FINANCE	8,271,551	12,679,300	9,844,700	12,832,700	-	-
30	AGRICULTURE	863,974	3,806,600	4,421,100	2,453,700	-	-
35	COMMUNICATIONS, WORKS & LABOUR	6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	-	111,800	1,848,900	1,546,700	-	-
45	HEALTH AND SOCIAL SERVICES	18,277	535,700	633,500	158,200	-	-
TOTAL CAPITAL EXPENDITURE		17,748,260	31,137,000	32,923,300	33,628,600	10,772,000	1,673,000

SUMMARY OF RECURRENT EXPENDITURE 2016/2017 - 2020/2021

VOTES & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
05	POLICE	6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400
07	LEGAL	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
08	MAGISTRATE'S COURT	269,530	328,300	328,300	255,300	263,600	267,000
09	SUPREME COURT	653,774	675,800	675,800	652,600	700,700	685,900
10	LEGISLATURE	1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400
11	AUDIT OFFICE	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
12	OFFICE OF THE DEPUTY GOVERNOR	30,386,348	31,023,100	29,669,200	29,032,100	29,094,600	29,290,300
13	PUBLIC PROSECUTION	522,240	649,900	1,158,900	881,100	784,700	786,800
15	OFFICE OF THE PREMIER	17,341,451	17,008,900	17,515,500	17,208,000	17,220,200	17,231,500
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	12,057,788	20,157,400	19,679,200	21,142,800	21,245,200	21,744,500
30	MINISTRY OF AGRICULTURE	5,654,746	5,752,800	6,247,800	6,082,800	6,215,500	6,322,400
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,443,337	13,393,300	13,393,300	13,588,800	13,650,500	13,776,200
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	10,839,853	9,854,200	10,064,200	10,915,400	10,921,400	11,013,700
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	20,476,126	19,220,300	19,576,800	19,758,600	19,889,700	19,995,200
	TOTAL EXPENDITURE	121,366,390	128,380,300	129,018,300	131,151,300	131,974,200	132,928,000

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2016/2017 - 2020/2021

VOTES & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
05	POLICE	6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400
07	LEGAL	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
08	MAGISTRATE'S COURT	269,530	328,300	328,300	255,300	263,600	267,000
09	SUPREME COURT	653,774	675,800	675,800	652,600	700,700	685,900
10	LEGISLATURE	1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400
11	AUDIT OFFICE	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
12	OFFICE OF THE DEPUTY GOVERNOR	31,325,021	33,217,100	29,850,000	29,212,900	29,094,600	29,290,300
13	PUBLIC PROSECUTION	522,240	649,900	1,158,900	881,100	784,700	786,800
15	OFFICE OF THE PREMIER	18,251,448	21,198,200	21,955,800	20,949,900	17,220,200	17,231,500
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	20,329,339	32,836,700	29,523,900	33,975,500	21,245,200	21,744,500
30	MINISTRY OF AGRICULTURE	6,518,720	9,559,400	10,668,900	8,536,500	6,215,500	6,322,400
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	20,189,125	21,013,600	24,947,300	26,303,400	24,422,500	15,449,200
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	10,839,853	9,966,000	11,913,100	12,462,100	10,921,400	11,013,700
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	20,494,403	19,756,000	20,210,300	19,916,800	19,889,700	19,995,200
	TOTAL EXPENDITURE	139,114,650	159,517,300	161,941,600	164,779,900	142,746,200	134,601,000

SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2016/2017 - 2020/2021

HEADS & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
051	POLICING SERVICES	394,570	282,600	282,600	282,600	282,600	282,600
080	MAGISTRATE'S COURT SERVICES	48,735	40,000	40,000	40,000	40,000	40,000
090	SUPREME COURT SERVICES	11,311	15,500	15,500	15,500	15,500	15,500
100	LEGISLATURE	1,976	800	800	800	800	800
101	CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
103	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
110	AUDIT OFFICE	-	25,000	25,000	25,000	25,000	25,000
120	OFFICE OF THE DEPUTY GOVERNOR	374,200	270,000	270,000	270,000	270,000	270,000
121	HUMAN RESOURCES	23,648	-	-	-	-	-
123	DEFENCE FORCE	-	1,100	1,100	1,100	1,100	1,100
152	BROADCASTING	193,496	210,000	210,000	210,000	210,000	210,000
200	STRATEGIC MANAGEMENT & ADMINISTRATION	-	10,000	10,000	10,000	10,000	10,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT	75,097,220	79,025,000	79,025,000	79,487,000	79,375,000	79,375,000
205	TREASURY MANAGEMENT	461,166	207,500	207,500	207,500	207,500	207,500
206	CUSTOMS & REVENUE SERVICES	41,492,767	41,985,600	41,985,600	44,464,900	45,399,800	46,353,200
207	POSTAL SERVICES	410,040	330,500	330,500	330,500	330,500	330,500
300	STRATEGIC ADMINISTRATION AND PLANNING	150,120	318,000	318,000	318,000	318,000	318,000
301	AGRICULTURAL SERVICES	89,530	70,200	70,200	82,200	82,200	82,200
302	LAND ADMINISTRATION	733,829	624,000	624,000	624,000	624,000	624,000
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES	42,658	55,200	55,200	57,400	57,400	57,800
306	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALI	8,744	7,400	7,400	7,400	7,400	7,400
350	STRATEGIC MANAGEMENT AND ADMINISTRATION	2,388,975	2,729,100	2,729,100	2,739,100	2,739,100	2,739,100
351	INFRASTRUCTURE SERVICES	1,020	50,000	50,000	50,000	50,000	50,000
352	PLANT HIRE AND MECHANICAL SERVICES	690,767	680,000	680,000	680,000	680,000	680,000
353	AIRPORT MANAGEMENT & OPERATION	283,721	377,000	377,000	277,000	277,000	277,000
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	205,775	170,000	170,000	170,000	170,000	170,000
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPC	271,358	390,000	390,000	295,500	295,500	295,500
450	STRATEGIC MANAGEMENT & ADMINISTRATION	425,842	425,800	425,800	425,800	425,800	425,800
454	SOCIAL SERVICES	169,656	80,000	80,000	80,000	80,000	80,000
	TOTAL EXPENDITURE	124,186,510	128,380,300	128,380,300	131,151,300	131,974,200	132,928,000

SUMMARY OF RECURRENT REVENUE 2016/2017 - 2020/2021

SUBHDS & DETAILS			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
051	122	Driver's Licenses	86,400	64,600	64,600	64,600	64,600	64,600
051	122	Firearms Licenses	4,860	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses	138,600	110,000	110,000	110,000	110,000	110,000
051	130	Immigration Fees	300	100,000	100,000	100,000	100,000	100,000
051	130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
051	130	Other Fees Fines and Permit (NEW)	2,450	-	-	-	-	-
080	130	Magistrate's Court	48,735	40,000	40,000	40,000	40,000	40,000
090	130	Certificate - Birth etc.	1,094	1,500	1,500	1,500	1,500	1,500
090	130	High Court	4,500	10,000	10,000	10,000	10,000	10,000
090	160	Other Receipts	5,717	4,000	4,000	4,000	4,000	4,000
100	160	Sale of Laws etc.	1,976	800	800	800	800	800
110	130	Audit Fees	-	25,000	25,000	25,000	25,000	25,000
120	130	Naturalization Fees	374,200	270,000	270,000	270,000	270,000	270,000
121	145	Human Resources	23,648	-	-	-	-	-
123	130	Charges and Fines	-	100	100	100	100	100
123	160	General Reciepts	-	1,000	1,000	1,000	1,000	1,000
152	130	Broadcasting Fees	193,496	210,000	210,000	210,000	210,000	210,000
200	160	Sale of Condemned Stores	-	10,000	10,000	10,000	10,000	10,000
203	122	Other Licenses	-	100	100	100	100	100
203	130	Fines on Gov't Officers	-	2,300	2,300	2,300	2,300	2,300
203	130	Weights and Measures	-	600	600	600	600	600
203	130	Company Registration	107,936	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents	96,013	90,000	90,000	90,000	90,000	90,000
203	135	Bank of Mont. Interest (CDB)	-	44,000	44,000	44,000	44,000	44,000
203	135	Port Auth. CDB INT#1 SFR-ORM	164,693	160,000	160,000	160,000	160,000	160,000
203	135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
203	135	Misc Rents, Interests, Dividends	141,372	120,000	120,000	120,000	120,000	120,000
203	150	Budgetary Assistance	74,393,435	78,000,000	78,000,000	78,462,000	78,350,000	78,350,000
203	160	Gains on Exchange	-	4,000	4,000	4,000	4,000	4,000
203	160	Port Auth. Princ #1 SFR-ORM	191,956	385,000	385,000	385,000	385,000	385,000
203	160	Disposal of Vehicles	1,814	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty	111,439	100,000	100,000	100,000	100,000	100,000
205	122	Other Business	15	-	-	-	-	-
205	135	Personal Advances	26,263	48,500	48,500	48,500	48,500	48,500
205	140	Share of ECCB Profit	-	-	-	-	-	-
205	145	Overpayments Recovered	10,921	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	265,168	20,000	20,000	20,000	20,000	20,000
205	160	Petty Receipts	5,874	24,000	24,000	24,000	24,000	24,000
205	160	Miscellaneous Receipts	22,575	-	-	-	-	-
206	110	Company Tax	4,752,983	3,500,000	3,500,000	3,338,200	3,479,200	3,614,100
206	110	Income Tax (Personal)	12,406,866	13,000,000	13,000,000	15,091,900	15,436,300	15,788,100
206	110	Withholding Tax	943,009	940,000	940,000	800,000	800,000	800,000
206	115	Property Tax	692,308	720,000	720,000	725,000	730,000	735,000
206	120	Hotel/Residential Occupancy Tax	45,591	65,000	65,000	75,000	85,000	95,000
206	120	Insurance Company Levy	257,386	255,000	255,000	231,300	240,200	248,800
206	120	Embarkation Tax	420,705	450,000	450,000	389,600	389,600	389,600
206	120	Bank Interest Levy	1,247,354	1,850,000	1,850,000	1,500,000	1,500,000	1,500,000
206	125	Import Duties	7,083,802	6,735,000	6,735,000	6,892,200	7,046,100	7,206,300
206	125	Consumption Tax	11,579,040	11,920,000	11,920,000	12,171,100	12,442,800	12,725,700
206	125	Customs Processing Fee	820,556	910,000	910,000	910,000	910,000	910,000
206	129	Arrears of Taxes	619,363	800,000	800,000	1,500,000	1,500,000	1,500,000
206	130	Customs Fines	7,700	3,600	3,600	3,600	3,600	3,600
206	130	Customs Officers Fees	251,783	237,000	237,000	237,000	237,000	237,000
206	130	ASYCUDA User Access Fees	-	-	-	-	-	-
206	135	Royalties - Quarries	361,620	600,000	600,000	600,000	600,000	600,000
206	160	Customs Auction	-	-	-	-	-	-
206	160	Other Receipts	400	-	-	-	-	-

SUBHDS & DETAILS			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
207	130	Commissions on Money Order	499	500	500	500	500	500
207	160	Parcel Post	10,050	7,000	7,000	7,000	7,000	7,000
207	160	Stamp Sales	266,314	255,000	255,000	255,000	255,000	255,000
207	160	Other Receipts	102,737	68,000	68,000	68,000	68,000	68,000
300	122	Landholding Licenses	139,650	300,000	300,000	300,000	300,000	300,000
300	122	Mining Licences	720	-	-	-	-	-
300	130	Real Est. Agents Regis .	9,750	18,000	18,000	18,000	18,000	18,000
301	160	Hire of Agricultural Equip.	7,017	10,000	10,000	10,000	10,000	10,000
301	160	Plant Propagation	13,685	16,200	16,200	16,200	16,200	16,200
301	160	Sale of Trees	6,160	4,000	4,000	4,000	4,000	4,000
301	160	Livestock Slaughtering Fees	-	20,000	20,000	20,000	20,000	20,000
301	160	Other Receipts	51,619	20,000	20,000	20,000	20,000	20,000
302	120	Stamp Duty	382,370	360,000	360,000	360,000	360,000	360,000
302	130	Advertising Fees	7,112	7,000	7,000	7,000	7,000	7,000
302	130	Registration of Titles	136,077	150,000	150,000	150,000	150,000	150,000
302	160	Sale of Government Lands	120,360	30,000	30,000	30,000	30,000	30,000
302	160	Sale of Maps etc.	9,259	17,000	17,000	17,000	17,000	17,000
302	160	Lease of Government Lands	78,652	60,000	60,000	60,000	60,000	60,000
303	130	Electricity Inspection Fees	15,750	29,600	29,600	29,700	29,700	29,700
303	130	Planning Application Fees	24,635	20,600	20,600	22,700	22,700	23,100
303	130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	2,273	1,000	1,000	1,000	1,000	1,000
303	130	Other Fees Fines and Permits	-	2,000	2,000	2,000	2,000	2,000
306	122	Trade Licenses	8,744	7,000	7,000	7,000	7,000	7,000
306	122	Import Licenses	-	400	400	400	400	400
350	122	Driver's Licenses	249,890	300,000	300,000	300,000	300,000	300,000
350	122	Motor Vehicle Licenses	1,239,375	1,300,000	1,300,000	1,310,000	1,310,000	1,310,000
350	122	Telecom. Licenses	721,709	750,000	750,000	750,000	750,000	750,000
350	125	Int'l Communication	104,665	150,000	150,000	150,000	150,000	150,000
350	130	Royalties: Internet Domain	-	200,000	200,000	200,000	200,000	200,000
350	135	Rents, Interests, Dividends	42,000	6,000	6,000	6,000	6,000	6,000
350	160	Sale of Condemned Stores	10,050	3,000	3,000	3,000	3,000	3,000
350	160	Sale of Unallocated Stores	-	100	100	100	100	100
350	160	Re-saleable Stock	21,286	20,000	20,000	20,000	20,000	20,000
351	160	Hot Mix Plant Operation	1,020	50,000	50,000	50,000	50,000	50,000
352	130	PWD Laboratory	9,740	20,000	20,000	20,000	20,000	20,000
352	160	Mechanical Spares	12,778	10,000	10,000	10,000	10,000	10,000
352	160	Plant & Workshop	668,249	650,000	650,000	650,000	650,000	650,000
353	130	Aircraft Landing Charges	55,166	55,000	55,000	55,000	55,000	55,000
353	130	Airport Security Charge	125,790	110,000	110,000	110,000	110,000	110,000
353	130	Scenic Flights	-	150,000	150,000	50,000	50,000	50,000
353	135	Concessions Rental- Airport	31,395	12,000	12,000	12,000	12,000	12,000
353	160	Navigational Charges	71,370	50,000	50,000	50,000	50,000	50,000
355	130	Work Permit Fees	205,775	170,000	170,000	170,000	170,000	170,000
400	120	Student Permit Fees	6,009	-	-	26,000	26,000	26,000
400	122	Universities & Colleges	13,438	-	-	26,000	26,000	26,000
400	135	Miscellaneous Rents, Interest, Dividends	-	80,000	80,000	1,000	1,000	1,000
400	160	Nursery School Receipts	79,064	105,000	105,000	75,000	75,000	75,000
400	160	School Bus Receipts	75,327	80,000	80,000	58,000	58,000	58,000
400	160	School Feeding	42,617	60,000	60,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	40,000	60,000	60,000	35,000	35,000	35,000
400	160	Other Revenue	14,903	5,000	5,000	19,500	19,500	19,500
450	130	Cemetery Dues	380	800	800	800	800	800
450	160	Hospital Receipts	425,462	425,000	425,000	425,000	425,000	425,000
454	145	Reimbursements	169,656	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE			123,978,735	128,380,300	128,380,300	131,151,300	131,974,200	132,928,000

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2016/2017 - 2020/2021

HEADS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
050 FIRE FIGHTING AND RESCUE SERVICE	1,325,105	1,288,800	1,313,500	1,377,100	1,401,700	1,422,300
051 POLICING SERVICES	4,565,034	4,420,900	4,760,000	4,392,500	4,469,900	4,530,300
052 FINANCIAL CRIME AND ANALYSIS UNIT	159,980	156,300	155,200	253,000	248,800	251,300
053 BORDER SECURITY	-	-	-	1,245,700	1,089,600	1,067,500
070 ADMINISTRATION OF JUSTICE	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
080 MAGISTRATE'S COURT SERVICES	269,530	328,300	328,300	255,300	263,600	267,000
090 SUPREME COURT SERVICES	653,774	675,800	675,800	652,600	700,700	685,900
100 LEGISLATURE	979,037	953,000	1,015,200	988,300	999,600	998,800
101 CONSTITUTION COMMISSION SECRETARIAT	381,599	303,400	300,100	287,700	519,000	298,600
103 OFFICE OF THE OPPOSITION	145,347	168,000	139,400	162,000	168,000	168,000
110 AUDIT OFFICE	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
120 OFFICE OF THE DEPUTY GOVERNOR	14,740,143	14,392,900	14,971,800	14,701,700	14,702,400	14,800,900
121 HUMAN RESOURCES	6,848,213	13,562,800	11,676,900	11,203,900	11,247,900	11,296,800
122 PRISON SERVICES	1,169,220	1,293,900	1,251,600	1,320,400	1,352,000	1,385,000
123 DEFENCE FORCE	144,345	98,500	98,500	168,100	138,200	141,200
124 DISASTER MGMT COORDINATION AGENCY	7,173,690	1,349,700	1,351,800	1,315,700	1,320,900	1,326,100
125 GOVERNOR	310,737	325,300	318,600	322,300	333,200	340,300
130 PUBLIC PROSECUTION	522,240	649,900	1,158,900	881,100	784,700	786,800
150 STRATEGIC MANAGEMENT AND ADMINISTRATION	9,979,620	10,091,300	10,785,700	10,204,600	10,210,100	10,214,400
152 BROADCASTING	1,170,313	1,053,200	1,077,700	1,058,500	1,062,400	1,066,500
153 EXTERNAL AFFAIRS & TRADE	4,144,354	4,088,100	3,643,800	4,090,000	4,090,000	4,090,000
154 DEVELOPMENT PLANNING AND POLICY CO-ORDINATION	192,156	-	-	-	-	-
155 INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	1,855,007	1,776,300	2,008,300	1,854,900	1,857,700	1,860,600
200 STRATEGIC MANAGEMENT & ADMINISTRATION	2,791,180	9,581,600	9,165,900	10,023,700	10,033,700	10,365,700
203 FISCAL POLICY & ECONOMIC MANAGEMENT	3,172,213	3,785,400	3,454,900	4,006,000	4,003,400	4,131,800
204 STATISTICAL MANAGEMENT	523,680	742,200	745,800	765,900	773,200	780,700
205 TREASURY MANAGEMENT	997,595	1,032,600	1,033,600	1,033,300	1,044,000	1,054,700
206 CUSTOMS & REVENUE SERVICES	3,740,325	4,100,700	4,195,700	4,297,900	4,348,000	4,357,700
207 POSTAL SERVICES	475,684	511,400	683,400	606,200	610,700	615,800
208 INTERNAL AUDIT	357,111	403,500	399,900	409,800	432,200	438,100
300 STRATEGIC ADMINISTRATION AND PLANNING	1,606,322	1,280,000	1,252,600	1,364,200	1,373,100	1,382,000
301 AGRICULTURAL SERVICES	1,659,875	1,630,100	2,034,300	1,661,300	1,746,100	1,738,600
302 LAND ADMINISTRATION	508,405	560,400	528,300	695,300	693,500	789,900
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES	548,543	603,200	623,700	666,700	676,000	684,000
304 ENVIRONMENTAL MANAGEMENT	758,845	871,800	861,600	891,000	914,900	907,300
305 HOUSING POLICY & SUPPORT SERVICES	496,756	574,500	739,500	575,000	579,500	585,200
306 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALI	76,000	232,800	207,800	229,300	232,400	235,400
350 STRATEGIC MANAGEMENT AND ADMINISTRATION	2,738,606	2,648,900	2,512,800	2,543,500	2,556,300	2,567,700
351 INFRASTRUCTURE SERVICES	5,325,463	5,313,600	5,267,000	5,475,900	5,474,500	5,534,300
352 PLANT HIRE AND MECHANICAL SERVICES	3,105,010	3,090,000	3,352,700	3,122,900	3,140,900	3,169,900
353 AIRPORT MANAGEMENT & OPERATION	1,974,551	2,039,300	1,948,500	2,145,100	2,171,500	2,193,900
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	299,707	301,500	312,300	301,400	307,300	310,400
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPC	3,444,870	2,104,200	2,107,000	2,498,900	2,486,800	2,493,700
401 PRIMARY EDUCATION	1,571,764	1,803,000	1,879,000	2,057,800	2,090,600	2,138,500
402 SECONDARY EDUCATION	3,118,691	3,300,800	3,343,100	3,458,700	3,424,000	3,443,500
403 LIBRARY AND INFORMATION SERVICES	312,712	347,300	346,200	398,500	401,900	406,000
404 EARLY CHILDHOOD EDUCATION	817,200	844,800	873,300	920,300	933,200	944,100
406 YOUTH AFFAIRS AND SPORTS	1,574,615	1,454,100	1,515,600	1,581,200	1,584,900	1,587,900
450 STRATEGIC MANAGEMENT & ADMINISTRATION	2,847,440	1,074,000	1,134,900	1,123,800	1,150,600	1,135,100
451 PRIMARY HEALTH CARE	2,171,932	2,329,700	2,140,100	2,450,500	2,425,400	2,464,800
452 SECONDARY HEALTH CARE	8,331,733	8,351,500	8,541,300	8,607,500	8,636,200	8,695,700
454 SOCIAL SERVICES	5,626,956	5,949,600	6,024,500	6,041,200	6,135,600	6,151,600
455 ENVIRONMENTAL HEALTH	1,498,066	1,515,500	1,736,000	1,535,600	1,541,900	1,548,000
TOTAL EXPENDITURE	121,366,390	128,380,300	129,018,300	131,151,300	131,974,200	132,928,000

VOTES & DETAILS		SALARIES	WAGES	ALLOWNCS	BENEFITS	SERVICES	TOTAL
05	POLICE	4,680,000	-	903,800	-	1,684,500	7,268,300
07	LEGAL	776,600	-	656,800	-	266,800	1,700,200
08	MAGISTRATE'S COURT	201,500	-	6,200	-	47,600	255,300
09	SUPREME COURT	387,300	-	91,500	-	173,800	652,600
10	LEGISLATURE	652,200	-	232,600	-	553,200	1,438,000
11	AUDIT OFFICE	722,200	10,400	194,000	17,000	283,700	1,227,300
12	OFFICE OF THE DEPUTY GOVERNOR	2,947,900	123,500	399,700	11,428,700	14,132,300	29,032,100
13	PUBLIC PROSECUTION	333,300	-	237,600	-	310,200	881,100
15	OFFICE OF THE PREMIER	2,036,100	56,000	416,500	-	14,699,400	17,208,000
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	4,194,900	-	811,300	-	16,136,600	21,142,800
30	MINISTRY OF AGRICULTURE	3,729,300	-	632,000	10,600	1,710,900	6,082,800
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	5,789,900	-	980,000	72,900	6,746,000	13,588,800
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	6,162,200	198,500	444,800	142,200	3,967,700	10,915,400
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	7,530,300	44,600	1,461,900	139,700	10,582,100	19,758,600
TOTAL EXPENDITURE		40,143,700	433,000	7,468,700	11,811,100	71,294,800	131,151,300

SUBHDS & DETAILS		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
210	Salaries	35,475,374	37,529,400	37,652,200	40,143,700	40,884,500	41,518,600
212	Wages	519,566	661,800	465,700	433,000	434,100	435,300
216	Allowances	6,349,489	7,507,600	7,121,100	7,468,700	7,411,800	7,416,800
218	Pensions & Gratuities	12,198,589	11,797,200	11,764,500	11,811,100	11,933,400	11,812,100
220	Local Travel	48,115	67,300	70,600	74,000	76,000	76,000
222	International Travel & Subsistence	983,700	890,900	1,123,700	883,900	886,900	886,900
224	Utilities	2,180,929	2,528,000	2,447,600	2,585,900	2,601,400	2,601,400
226	Communication Expenses	925,811	913,500	919,200	846,500	854,300	854,300
228	Supplies & Materials	3,100,394	2,945,900	3,002,500	3,021,400	2,994,900	2,986,900
229	Furniture Equipment and Resources	5,213,745	2,955,800	3,460,400	3,579,100	3,577,100	3,577,100
230	Uniform/Protective Clothing	343,038	310,400	312,800	389,600	335,600	330,600
232	Maintenance Services	7,804,483	7,624,600	8,063,700	7,764,500	7,764,400	7,974,600
234	Rental of Assets	1,282,411	1,256,360	1,549,800	1,240,800	1,254,600	1,254,600
236	Professional Services and Fees	9,646,432	16,212,040	15,797,000	13,717,200	13,784,100	13,913,900
238	Insurance	441,653	490,900	492,700	952,900	952,900	952,900
240	Hosting & Entertainment	41,288	61,400	46,600	56,400	56,400	56,400
242	Training	2,627,082	2,643,800	2,720,700	3,165,300	3,125,800	3,046,000
244	Advertising	182,296	184,600	200,600	309,000	299,000	299,000
246	Printing & Binding	261,929	255,800	248,200	227,200	237,300	237,300
260	Grants & Contributions	6,210,905	6,807,500	5,690,800	6,452,300	6,461,500	6,461,500
261	Subventions	16,585,049	15,575,400	15,619,600	16,086,900	16,086,900	16,086,900
265	Social Protection	4,100,033	3,761,300	4,040,300	3,861,300	3,861,300	3,861,300
266	Health Care Promotion	191,347	204,000	232,400	284,000	294,000	294,000
270	Revenue Refunds	1,511,600	1,505,500	1,502,500	1,505,500	1,505,500	1,505,500
272	Claims against Government	371,445	395,800	211,400	395,800	395,800	523,400
273	MALHE Activities	547,982	516,000	1,072,200	511,000	511,000	511,000
274	Emergency Expenditure	4,092	200,000	142,500	180,000	180,000	252,400
275	Sundry Expenses	327,581	636,400	785,300	788,600	784,000	794,000
276	Culture	9,372	10,000	10,000	20,000	20,000	20,000
280	Programme Production & Promotion	148,110	138,900	482,000	424,300	449,300	426,900
281	Minor Works	233,049	249,500	234,500	280,000	280,000	280,000
282	Re-saleable Stock	82,366	80,000	80,000	80,000	80,000	80,000
283	Environmental Protection	277,038	300,000	288,000	300,000	300,000	300,000
284	Law Enforcement	106,795	89,000	93,500	100,000	89,000	89,000
290	Debt Servicing - Domestic	328,849	324,400	324,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,689	502,000	504,500	502,000	502,000	502,000
293	Debt Servicing - Interest	225,530	247,300	244,800	380,000	380,000	380,000
TOTAL EXPENDITURE		121,389,156	128,380,300	129,018,300	131,151,300	131,974,200	132,928,000

SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2016/2017 - 2020/2021

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
12- OFFICE OF THE DEPUTY GOVERNOR								
01A	DFID	PSR2/3	912,851	1,540,800	-	-	-	-
02A	DFID	Capacity Development Fund	25,822	472,400	-	-	-	-
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
TOTAL CAPITAL EXPENDITURE			938,674	2,194,000	180,800	180,800	-	-
15 - OFFICE OF THE PREMIER								
32A	GOM	Media Exchange Development	-	1,036,300	1,036,300	676,900	-	-
02A	UNDP	Environmental Remediation & Protection	93,132	-	-	-	-	-
74A	EU	ICT	540,048	31,600	31,600	-	-	-
56A	LOCAL	BNTF 6/7	107,000	-	-	-	-	-
67A	EU	Fibre Optic Cable Phase 2	-	3,000,000	3,000,000	2,925,000	-	-
31A	DFID	Cemetary Establishment	169,817	100,900	100,900	7,000	-	-
73A	DFID	Access Transport Coordinator	-	20,500	20,500	-	-	-
18A	GOM	Hurricane Relief-Tourism	-	-	251,000	133,000	-	-
TOTAL CAPITAL EXPENDITURE			909,997	4,189,300	4,440,300	3,741,900	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MGMINT								
78A	EU	Project Management	354,102	800,000	273,800	250,000	-	-
32A	DFID	Education Infastructure	6,000	-	-	-	-	-
61A	DFID	Government Accomodation	83,184	-	41,500	-	-	-
33A	DFID	Census 2012	-	157,400	157,400	99,500	-	-
37A	DFID	Hospital Redevelopment	121,903	78,100	78,100	35,700	-	-
70A	EU	Miscellaneous 14	187,739	677,200	677,200	548,800	-	-
71A	DFID	MUL GENSET	6,795,053	4,091,000	4,717,600	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
74A	EU	Davy Hill	-	1,300,000	-	-	-	-
78A	EU	Port Development	-	1,026,100	-	-	-	-
77A	EU	Economic Infrastructure Development	671,463	1,500,000	800,000	691,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	52,107	660,000	660,000	675,600	-	-
08A	DFID	PSR2/3	-	-	2,013,200	50,000	-	-
98A	DFID	Sea Defences	-	1,996,300	100	-	-	-
17A	UNICEF	Child Safeguarding Budgeting & Financing	-	-	32,600	-	-	-
21A	EU	LED/Solar Street -Lighting Project	-	-	-	3,522,000	-	-
23A	EU	Protect and Enhance the Natural Environment	-	-	-	1,100,000	-	-
24A	EU	Expand and Diversity the Tourism Product	-	-	-	845,000	-	-
25A	EU	Develop Visitors Attraction and Amenities	-	-	-	4,621,300	-	-
TOTAL CAPITAL EXPENDITURE			8,271,551	12,679,300	9,844,700	12,832,700	-	-

30 - AGRICULTURE

58A	Otep	Overseas Territories Environmental	-	-	-	60,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	-	-	-	80,000	-	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	89,907	3,600	3,600	1,200	-	-
63A	EU	Social Housing Programme	594,625	-	1,300,000	262,500	-	-
93A	DFID	Emergency Shelters	48,039	500,000	500,000	232,200	-	-
96A	DFID	Social Housing	19,129	3,276,800	2,591,300	1,801,300	-	-
10A	GWG	Tree Seed	-	7,500	7,500	7,100	-	-
01A	EU	Agriculture Infrastructure Development	91,134	8,800	8,800	8,800	-	-
05A	RSPB	Embedding Capacity for Invasive Ali	21,141	9,900	9,900	600	-	-
TOTAL CAPITAL EXPENDITURE			863,974	3,806,600	4,421,100	2,453,700	-	-

35 - COMMUNICATIONS, WORKS & LABOUR

71A	DFID	Geothermal Exploration	3,231,438	631,100	631,100	479,200	-	-
76A	DFID	Support to Public Works Strategic Development	260,663	-	13,700	-	-	-
78A	DFID	Aeronautical Project	238,288	214,300	214,300	-	-	-
79A	EU	Energy	312,645	2,687,400	2,687,400	2,510,500	-	-
22A	EU	750 KW Solar PV and Storage Project	-	-	-	4,053,000	6,000,000	-
90A	DFID	Water Supply Infrastructure Upgrade	441,362	185,600	185,600	-	-	-
92A	DFID	Liquid Waste Management	411,878	1,802,700	1,020,000	800,000	-	-
88A	DFID	Roads & Bridges	1,436,519	631,600	1,414,300	525,000	-	-
89A	DFID	Electricity Distribution Network Upgrade	300,000	512,200	512,200	155,100	-	-
06A	CDB	Infrastructure Improvement Assist.	112,996	-	-	-	-	-
07A	LOCAL	National, Information, Communication and Techn	-	955,400	955,400	279,500	-	-
74A	EU	Information, Communication and Technology	-	-	-	115,700	-	-
13A	DFID	Airport Improvement Project - DFID	-	-	1,483,900	903,000	-	-
13A	EU	Airport Improvement Project - EU	-	-	516,100	516,100	-	-
12A	DFID	MPA Port Roof & Ferry Terminal Refurbishment	-	-	1,100,000	1,046,000	-	-
19A	GOM	Hurricane relief-Road Clean Up	-	-	320,000	148,500	-	-
20A	GOM	Island Support-Carrs Bay Bridge	-	-	500,000	500,000	-	-
78A	EU	Port Development	-	-	-	683,000	4,772,000	1,673,000
TOTAL CAPITAL EXPENDITURE			6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000

40 - EDUCATION, YOUTH AFFAIRS AND SPORTS

09A	CDB	Teacher Enhancement Project	-	-	27,100	8,000	-	-
15A	EU	Rehabilitation of Salem Primary School	-	-	425,000	405,500	-	-
16A	EU	Rehabilitation of Brades Primary School	-	-	785,000	383,200	-	-
04A	EU	Youth Programme	-	111,800	611,800	750,000	-	-
TOTAL CAPITAL EXPENDITURE			-	111,800	1,848,900	1,546,700	-	-

45 - Health and Social Services

44A	UNICEF	Child Safeguarding and Protection	18,277	66,000	66,000	-	-	-
91A	DFID	Solid Waste Management	-	319,600	319,600	154,400	-	-
09A	PAHO	Health Development Programme	-	150,100	150,100	3,800	-	-
14A	DFID	Golden Years Home Improvement	-	-	97,800	-	-	-
TOTAL CAPITAL EXPENDITURE			18,277	535,700	633,500	158,200	-	-

TOTAL CAPITAL EXPENDITURE

TOTAL CAPITAL EXPENDITURE			17,748,260	31,137,000	32,923,300	33,628,600	10,772,000	1,673,000
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BUDGET AND FORWARD ESTIMATES

VOTE: 05 POLICE SERVICE – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Seven million, two hundred, sixty-eight thousand, three hundred dollars.	\$7,268,300
B.	ACCOUNTING OFFICER: Commissioner of Police	
C.	SUB-HEADS which under this vote will be accounted for by the Commissioner of Police	

STRATEGIC PRIORITIES

- Crime Management through Community Engagement and Partnership.
- Safety Management Road
- Internal and External Border Security
- Improve Efficiency and Service Delivery

NATIONAL OUTCOMES

- Increased protection of our children and vulnerable youths
- Increased focus on mitigating disaster in addition to strengthening preparedness and emergency response
- Strengthened Transparency, Accountability and Public engagement within national governance framework
- Public Service Reformed to improve efficiency and effectiveness in the provision of essential public service
- Montserrat's reputation preserved as a just, safe secure place to live and visit
- Essential skills attracted and retained through immigration management and training
- Rebuilt Communities which enhance diversity and population growth to develop sustainable Montserrat

VISION

To be recognized as a well-trained, professional entity ready to respond adequately to crimes, emergencies and related threats.
Our vision is to maintain a cadre of skilled and competent staff through training and development programs, providing adequate and serviceable emergency vehicles and equipment, with an aim of being the most proficient emergency service provider in the region.

MISSION STATEMENT

To provide the people of Montserrat with intelligence, policing and emergency response services for the protection of life and property.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
050	Fire & Rescue Services	-	-	-	-	-	-
051	Police Services	394,570	282,600	282,600	282,600	282,600	282,600
052	Financial Crime & Analysis	-	-	-	-	-	-
053	Border Security	-	-	-	-	-	-
TOTAL REVENUE VOTE 05		394,570	282,600	282,600	282,600	282,600	282,600
SUMMARY OF EXPENDITURE BY PROGRAMME							
050	Fire & Rescue Services	1,325,105	1,288,800	1,313,500	1,377,100	1,401,700	1,422,300
051	Police Services	4,565,034	4,420,900	4,760,000	4,392,500	4,469,900	4,530,300
052	Financial Crime & Analysis	159,980	156,300	155,200	253,000	248,800	251,300
053	Border Security	-	-	-	1,245,700	1,089,600	1,067,500
TOTAL EXPENDITURE VOTE 05		6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	Salaries	4,042,899	3,967,600	4,107,600	4,680,000	4,788,700	4,875,100
	WAGES	-	-	-	-	-	-
	ALLOWANCES	703,716	711,100	711,100	903,800	905,000	905,000
	BENEFITS	-	-	-	-	-	-
	GOOD AND SERVICES	1,303,504	1,187,300	1,410,000	1,684,500	1,516,300	1,491,300
TOTAL RECURRENT EXPENDITURE		6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400
CAPITAL EXPENDITURE							
SHD	Donor	Description					
TOTAL CAPITAL EXPENDITURE		-	-	-	-	-	-
TOTAL EXPENDITURE VOTE 05		6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE

PROGRAMME OBJECTIVE:								
To protect life and property through timely response and effective firefighting								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 05			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		999,616	963,300	982,700	1,051,800	1,076,400	1,097,000
212	Wages			-	-	-	-	-
216	Allowances		160,245	158,500	158,500	158,300	158,300	158,300
218	Pensions and Gratuities			-	-	-	-	-
Total Salaries			1,159,861	1,121,800	1,141,200	1,210,100	1,234,700	1,255,300
GOODS AND SERVICES								
228	Supplies and Materials		6,998	9,000	9,000	9,000	9,000	9,000
230	Uniform/Protective Clothing		39,956	38,000	38,000	38,000	38,000	38,000
232	Maintenance Services		99,678	100,000	105,300	100,000	100,000	100,000
242	Training		18,613	20,000	20,000	20,000	20,000	20,000
Total Goods and Services			165,244	167,000	172,300	167,000	167,000	167,000
RECURRENT EXPENDITURE			1,325,105	1,288,800	1,313,500	1,377,100	1,401,700	1,422,300
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count					
Chief Fire Officer		R17-13	1					
Deputy Chief Fire Officer		R22-18	1					
Fire Officer		R27-23	6					
Firefighter		R39-28	20					
TOTAL STAFF			28					

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Develop aerodrome fire department to maintain current capacity and training level and expand services to regional counterparts. 3.2					
Improve coordination with MoHSS for EMS training to increase capacity for responding to medical emergencies.					
Strengthen capacities within the Fire Prevention Unit to comply with the building code and safety standards. 3.3					
Improve efficiency and effectiveness in Fire and rescue emergency response through the acquisition of major equipment, training and staffing					
Enhanced capacity for national Search and Rescue Unit to respond to major incidents and disasters through the acquisition of equipment, training and a designated recurrent budget. (3.2, 4.3)					
KEY STRATEGIES FOR 2018/19-20					
Develop junior fire brigade to build capacity and reduce risks of fire through increasing awareness of public safety (3.2)					
Enhanced capacity for search and rescue through training and equipment*					
Improve efficiency and effectiveness of service with the ability to purchase new equipment and replacements (3.2, 4.1)					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of days Aerodrome fire service provided.		361	362	362	362
No of responses to emergency calls		360	370	360	360
No of buildings inspected for fire safety compliance		80	85	90	90
No of No of fire No of fire safety No of fire No of fire safety		20	25	35	35
No of Fire and rescue and development training delivered		18	20	22	22
No of Aerodrome training delivered Training indicator?		45	55	55	55
No of Search and rescue training sessions delivered		5	10	15	15
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average response time to calls		15 mins	7 mins	7 mins	7 mins
No of buildings inspected for which fire safety notices are issued		20	21	22	22
No of buildings damaged by fire		7	6	8	8

PROGRAMME 051: POLICING SERVICE

PROGRAMME OBJECTIVE:

To reduce crime and other offences, to maintain control of borders and immigration and to improve road safety

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
122	Driver's Licenses	86,400	64,600	64,600	64,600	64,600	64,600
122	Firearms Licenses	4,860	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	138,600	110,000	110,000	110,000	110,000	110,000
130	Immigration Fees	300	100,000	100,000	100,000	100,000	100,000
130	Emergency Certificate	161,960	-	-	-	-	-
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Other Fees Fines and Permit	2,450	-	-	-	-	-
TOTAL REVENUE VOTE 05		394,570	282,600	282,600	282,600	282,600	282,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	2,924,189	2,898,300	3,020,000	2,873,600	2,949,800	3,010,200
212	Wages	-	-	-	-	-	-
216	Allowances	523,311	530,700	530,700	609,500	610,700	610,700
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		3,447,500	3,429,000	3,550,700	3,483,100	3,560,500	3,620,900

GOODS AND SERVICES

222	International Travel & Subsistence	42,129	50,000	57,000	40,000	50,000	50,000
224	Utilities	141,411	145,000	145,000	145,000	145,000	145,000
226	Communication Expenses	141,100	80,000	71,100	80,000	80,000	80,000
228	Supplies & Materials	26,490	25,000	25,000	25,000	20,000	20,000
229	Furniture Equipment and Resources	94,942	45,000	116,400	37,500	37,500	37,500
230	Uniform/Protective Clothing	110,980	86,000	86,000	85,000	80,000	80,000
232	Maintenance Services	234,962	235,000	296,100	165,000	165,000	165,000
236	Professional Services and Fees	17,300	5,000	5,000	5,000	11,000	11,000
238	Insurance	9,779	10,000	10,000	10,000	10,000	10,000
242	Training	79,992	80,000	153,200	80,000	80,000	80,000
246	Printing & Binding	11,148	10,000	10,000	5,000	10,000	10,000
260	Grants & Contributions	130,507	161,900	161,900	161,900	161,900	161,900
284	Law Enforcement	76,795	59,000	72,600	70,000	59,000	59,000
Total Goods and Services		1,117,535	991,900	1,209,300	909,400	909,400	909,400
RECURRENT EXPENDITURE		4,565,034	4,420,900	4,760,000	4,392,500	4,469,900	4,530,300

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5	1	Constable	R39-28	54
Deputy Commissioner	R11	1	Assistant Secretary	R22-16	1
Superintendent	R17-13	1	Executive Officer	R28-22	1
Inspector	R22-18	4	Clerical Officer (Snr)	R33-29	1
Sergeant	R27-23	9	Clerical Officer	R46-34	1
TOTAL STAFF					74
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Widened scope of crime management strategies (4.5.1)					
Increased human resource capability in crime fighting (4.5.2)					
Strengthened marine and land based interdiction (4.5.3)					
Strengthened framework for child safeguarding [2.4.5]					
Provisions in place to increase Montserrat's participation in the regional and global sphere [4.4.1]					
Maintained standards of public order and safety [4.5.1]					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Serious crimes investigated					
No of Drug Offenses investigated					
No of crimes investigated (Total)		210	215	210	210
No of Criminal Prosecutions					
No of Drug Prosecutions					
Number of Prosecutions (Total)		160	170	180	180
No of Traffic accidents attended		90	90	85	85
No of Maritime and Immigration Patrols		85	85	90	90
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of crimes solved		70%	73%	75%	75%
% increase of prosecutions that are successful		57%	60%	63%	63%
No of crimes committed per 1000 population		41	43	41	41
No of traffic accidents per 1000 population					
Quantity of drugs seized		TBD	TBD		

PROGRAMME 052: FINANCIAL CRIME AND ANALYSIS

PROGRAMME OBJECTIVE:								
<ul style="list-style-type: none"> • To provide the highest level of security to Montserrat on matters of Money laundering and Terrorist Financing. • To receive, analyse investigate and disseminate information relating to all SARs in accordance with the guidelines of the FATF recommendations. • Establish the FIU as an independent and autonomous body 								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 05			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		119,095	106,000	104,900	146,200	150,000	152,500
216	Allowances		20,160	21,900	21,900	28,400	28,400	28,400
Total Salaries			139,255	127,900	126,800	174,600	178,400	180,900
GOODS AND SERVICES								
222	International Travel & Subsistence		16,000	14,000	14,000	15,000	8,000	8,000
236	Professional Services and Fees		699	4,000	3,500	52,000	52,000	52,000
242	Training		1,700	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses		2,326	400	900	1,400	400	400
Total Goods and Services			20,725	28,400	28,400	78,400	70,400	70,400
RECURRENT EXPENDITURE			159,980	156,300	155,200	253,000	248,800	251,300
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count			
Sergeant	R27-23	1			
Constable	R39-28	3			
TOTAL STAFF		4			
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Develop and implement strategies to build information sharing between agencies (4.3)					
Develop and implement a public education and awareness programme (4.3)					
Participate in the CFATF programmes including Mutual Evaluation (4.2, 4.3)					
Conduct staff training (4.2)					
KEY STRATEGIES FOR 2018/19-20					
To be house in accommodations which are fit for purpose					
To achieve EGMONT Membership (1.3, 4.3)					
Develop human capacity to meet the demands of the department (4.2, 4.3)					
Develop investigative capacity. (4.3)					
To resource the FCAU with appropriate database system, equipment, and furniture. (4.3)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of suspicious transaction reports (STR) investigated		14	14	14	14
Number of requests from international organisations received					
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
To be determined					

PROGRAMME 053: BORDER SECURITY

PROGRAMME OBJECTIVE:

To reduce crime and other offences, to maintain control of borders and immigration.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 05		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	-	-	-	608,400	612,500	615,400
212	Wages	-	-	-	-	-	-
216	Allowances	-	-	-	107,600	107,600	107,600
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		-	-	-	716,000	720,100	723,000
GOODS AND SERVICES							
228	Supplies & Materials	-	-	-	5,000	5,000	5,000
229	Furniture Equipment and Resources	-	-	-	12,700	7,500	7,500
230	Uniform/Protective Clothing	-	-	-	45,000	10,000	5,000
232	Maintenance Services	-	-	-	185,000	185,000	185,000
238	Insurance	-	-	-	112,000	112,000	112,000
242	Training	-	-	-	150,000	30,000	10,000
275	Sundry Expenses	-	-	-	20,000	20,000	20,000
Total Goods and Services		-	-	-	529,700	369,500	344,500
RECURRENT EXPENDITURE		-	-	-	1,245,700	1,089,600	1,067,500

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeants	R27-23	3			
Constables	R39-28	12			
TOTAL STAFF					15

PROGRAMME PERFORMANCE INFORMATION					
Increased human resource capability in crime fighting (4.5.2)					
Maintained standards of public order and safety [4.5.1]					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Maritime and Immigration Patrols		85	85	90	90
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Quantity of drugs seized		TBD	TBD		

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020- 2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	229,860	177,600	177,600	177,600	177,600	177,600
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	164,710	105,000	105,000	105,000	105,000	105,000
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	-	-	-	-	-
Total Revenues	394,570	282,600	282,600	282,600	282,600	282,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
FIRE	999,616	963,300	982,700	1,051,800	1,076,400	1,097,000
POLICE	2,924,189	2,898,300	3,020,000	2,873,600	2,949,800	3,010,200
FINANCIAL CRIME AND ANALYSIS	119,095	106,000	104,900	146,200	150,000	152,500
BORDER SECURITY	-	-	-	608,400	612,500	615,400
TOTAL P.E	4,042,899	3,967,600	4,107,600	4,680,000	4,788,700	4,875,100
WAGES						
FIRE	-	-	-	-	-	-
POLICE	-	-	-	-	-	-
FINANCIAL CRIME AND ANALYSIS	-	-	-	-	-	-
BORDER SECURITY	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
FIRE	160,245	158,500	158,500	158,300	158,300	158,300
POLICE	523,311	530,700	530,700	609,500	610,700	610,700
FINANCIAL CRIME AND ANALYSIS	20,160	21,900	21,900	28,400	28,400	28,400
BORDER SECURITY	-	-	-	107,600	107,600	107,600
TOTAL ALLOWANCES	703,716	711,100	711,100	903,800	905,000	905,000
BENEFITS						
FIRE	-	-	-	-	-	-
POLICE	-	-	-	-	-	-
FINANCIAL CRIME AND ANALYSIS	-	-	-	-	-	-
BORDER SECURITY	-	-	-	-	-	-
TOTAL BENEFITS	-	-	-	-	-	-
GOODS AND SERVICES						
FIRE	165,244	167,000	172,300	167,000	167,000	167,000
POLICE	1,117,535	991,900	1,209,300	909,400	909,400	909,400
FINANCIAL CRIME AND ANALYSIS	20,725	28,400	28,400	78,400	70,400	70,400
BORDER SECURITY	-	-	-	529,700	369,500	344,500
TOTAL	1,303,504	1,187,300	1,410,000	1,684,500	1,516,300	1,491,300
CAPITAL EXPENDITURE						
FIRE	-	-	-	-	-	-
POLICE	-	-	-	-	-	-
FINANCIAL CRIME AND ANALYSIS	-	-	-	-	-	-
BORDER SECURITY	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY (by Subheads)

210	Salaries	4,042,899	3,967,600	4,107,600	4,680,000	4,788,700	4,875,100
212	Wages	-	-	-	-	-	-
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	703,716	711,100	711,100	903,800	905,000	905,000
218	Pensions & Gratuities	-	-	-	-	-	-
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	-	-	-	-	-	-
222	International Travel & Subsistence	58,129	64,000	71,000	55,000	58,000	58,000
224	Utilities	141,411	145,000	145,000	145,000	145,000	145,000
226	Communication Expenses	141,100	80,000	71,100	80,000	80,000	80,000
228	Supplies & Materials	33,488	34,000	34,000	39,000	34,000	34,000
229	Furniture Equipment and Resources	94,942	45,000	116,400	50,200	45,000	45,000
230	Uniform/Protective Clothing	150,936	124,000	124,000	168,000	128,000	123,000
232	Maintenance Services	334,640	335,000	401,400	450,000	450,000	450,000
234	Rental of Assets	-	-	-	-	-	-
236	Professional Services and Fees	17,999	9,000	8,500	57,000	63,000	63,000
238	Insurance	9,779	10,000	10,000	122,000	122,000	122,000
240	Hosting & Entertainment	-	-	-	-	-	-
242	Training	100,305	110,000	183,200	260,000	140,000	120,000
244	Advertising	-	-	-	-	-	-
246	Printing & Binding	11,148	10,000	10,000	5,000	10,000	10,000
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	130,507	161,900	161,900	161,900	161,900	161,900
261	Subventions	-	-	-	-	-	-
265	Social Protection	-	-	-	-	-	-
266	Health Care Promotion	-	-	-	-	-	-
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	-	-	-	-	-	-
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	2,326	400	900	21,400	20,400	20,400
276	Culture	-	-	-	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	-	-	-	-	-	-
281	Minor Works	-	-	-	-	-	-
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
284	Law Enforcement	76,795	59,000	72,600	70,000	59,000	59,000
290	Debt Servicing - Domestic	-	-	-	-	-	-
292	Debt Servicing - Foreign	-	-	-	-	-	-
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 05	6,050,120	5,866,000	6,228,700	7,268,300	7,210,000	7,271,400

BUDGET AND FORWARD ESTIMATES

VOTE: 07 LEGAL – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2017 to 31st March, 2020 for salaries and the expenses of the Legal Department - One million, seven hundred thousand, two hundred dollars. **\$1,700,200**

B. ACCOUNTING OFFICER: Attorney General

C. SUB-HEADS which under this vote will be accounted for by the Attorney General

STRATEGIC PRIORITIES

An efficient, responsive and accountable system of governance and public service

Enhanced human development and improved quality of life of all people on Montserrat

NATIONAL OUTCOMES

Transparent and effective accountability framework within Government and the Public Sector

A modernized, efficient, responsive and accountable public service

Montserrat fully integrated into the regional and global environment.

Effective social protection

VISION

To be the best local law office with appropriately trained, experienced, committed and motivated staff.

MISSION STATEMENT

To represent Government of Montserrat's interest in civil matters while facilitating its legislative agenda, and to collaborate with the Government of Montserrat to provide and promote an accessible, fair and efficient system of justice.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
070	Administration of Justice	-	-	-	-	-	-
TOTAL REVENUE VOTE 07		-	-	-	-	-	-

SUMMARY OF EXPENDITURE BY PROGRAMME

070	Administration of Justice	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
TOTAL EXPENDITURE VOTE 07		1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	Salaries	621,457	649,500	649,500	776,600	782,200	786,400
	WAGES	-	-	-	-	-	-
	ALLOWANCES	426,590	633,600	633,600	656,800	656,800	656,800
	BENEFITS	36,228	-	-	-	64,700	37,800
	GOOD AND SERVICES	184,547	578,100	578,100	266,800	271,800	281,800
TOTAL RECURRENT EXPENDITURE		1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800

CAPITAL EXPENDITURE							
SHD	Donor	Description					
TOTAL CAPITAL EXPENDITURE		-	-	-	-	-	-

TOTAL EXPENDITURE VOTE 07		1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800
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STAFFING RESOURCES

TOTAL STAFFING							
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PROGRAMME 070: ADMINISTRATION OF JUSTICE

PROGRAMME OBJECTIVE:
To provide effective legal representation, advice and support to the Government and the Public; and to prepare comprehensive and constitutionally sound primary and subordinate legislation

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE XX		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	621,457	649,500	649,500	776,600	782,200	786,400
216	Allowances	426,590	633,600	633,600	656,800	656,800	656,800
218	Pensions and Gratuities	36,228	-	-	-	64,700	37,800
Total Salaries		1,084,275	1,283,100	1,283,100	1,433,400	1,503,700	1,481,000
GOODS AND SERVICES							
220	Local Travel (New)	-	-	-	3,000	3,000	3,000
222	International Travel & Subsistence	49,124	58,500	58,500	55,500	55,500	55,500
224	Utilities	14,325	22,000	22,000	20,000	20,000	20,000
226	Communication Expenses	10,459	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	10,910	14,000	14,000	14,000	14,000	14,000
229	Furniture Equipment and Resources (New)	-	-	-	15,000	15,000	15,000
232	Maintenance Services	4,916	5,300	5,300	5,300	5,300	5,300
236	Professional Services and Fees	28,968	320,300	320,300	11,000	11,000	11,000
246	Printing & Binding	1,432	1,000	1,000	1,000	1,000	1,000
265	Social Protection	25,000	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	2,000	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	37,412	70,000	70,000	55,000	60,000	70,000
Total Goods and Services		184,547	578,100	578,100	266,800	271,800	281,800
RECURRENT EXPENDITURE		1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Attorney General	R1	1	Legal Assistant (Drafting)	22-18/16	1
Parliamentary Counsel	R6	1	Legal Assistant (Finance/Administration)	R28-22	1
Princ Crown Counsel (Civil)	R6	1	Clerical Officer (Snr)	R33-29	1
Snr Crown Counsel (Civil)	R12-8	3	Clerical Officer	R46-34	1
Crown Counsel (Civil)	R17-13	2	Office Attendant	R51-45	1
Crown Counsel (Drafting)	R17-13	1			
TOTAL STAFF					14

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2017/18:						
To improve government efficiency, effectiveness and transparency. (4.1 & 4.2)						
Ensure that laws drafted are comprehensive, modern and constitutionally compliant and that they are made readily available to all departments and the public.						
Provide legal advice which is legally sound, timely, comprehensive and easy to understand so that the Ministries, Departments and related agencies can compile a database of advice to guide in the lawful exercise of their functions. that laws drafted are comprehensive, modern and constitutionally compliant and that they are						
Train staff in Ministries, departments and related agencies in the lawful administration of their duties in an effort to improve the overall Governance structure. vide timely legal advice and services to Ministries, Departments and related agencies to guide in the lawful exercise of their functions.(4.1)(4.1)						
Prepare a revised addition of the laws of 2014-16 to ensure consistency of legal interpretations, transparency through public accessibility, and improve investor confidence						
KEY STRATEGIES FOR 2018/19-20						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
% of legislation drafted within 4 months of receipt of complete instructions			60%	65%	70%	70%
No. of Bills and subordinate legislation drafted			60	65	70	70
% of Court orders complied with within the Court stipulated timeframes			1	1	1	1
No. of training sessions conducted for public officers on the law and legal			2	3	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Percent of cases successfully defended with no monetary awards being made against Government			0.85	0.9	0.9	0.95
Average time within which legal documents and legal opinions are dispatched after receipt of complete instructions.		5 weeks	5 weeks	5 weeks	4 weeks	3 weeks

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	-	-	-	-	-	-
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Classification)

SUMMARY OF EXPENDITURE (by Classification)

E05

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
ADMINISTRATION OF JUSTICE	621,457	649,500	649,500	776,600	782,200	786,400
TOTAL P.E	621,457	649,500	649,500	776,600	782,200	786,400
WAGES						
ADMINISTRATION OF JUSTICE	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
ADMINISTRATION OF JUSTICE	426,590	633,600	633,600	656,800	656,800	656,800
TOTAL ALLOWANCES	426,590	633,600	633,600	656,800	656,800	656,800
BENEFITS						
ADMINISTRATION OF JUSTICE	36,228	-	-	-	64,700	37,800
TOTAL BENEFITS	36,228	-	-	-	64,700	37,800
GOODS AND SERVICES						
ADMINISTRATION OF JUSTICE	184,547	578,100	578,100	266,800	271,800	281,800
TOTAL	184,547	578,100	578,100	266,800	271,800	281,800
CAPITAL EXPENDITURE						
ADMINISTRATION OF JUSTICE	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY (by Subheads)

210	Salaries	621,457	649,500	649,500	776,600	782,200	786,400
216	Allowances	426,590	633,600	633,600	656,800	656,800	656,800
218	Pensions & Gratuities	36,228	-	-	-	64,700	37,800
220	Local Travel	-	-	-	3,000	3,000	3,000
222	International Travel & Subsistence	49,124	58,500	58,500	55,500	55,500	55,500
224	Utilities	14,325	22,000	22,000	20,000	20,000	20,000
226	Communication Expenses	10,459	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	10,910	14,000	14,000	14,000	14,000	14,000
229	Furniture Equipment and Resources	-	-	-	15,000	15,000	15,000
232	Maintenance Services	4,916	5,300	5,300	5,300	5,300	5,300
236	Professional Services and Fees	28,968	320,300	320,300	11,000	11,000	11,000
246	Printing & Binding	1,432	1,000	1,000	1,000	1,000	1,000
265	Social Protection	25,000	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	2,000	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	37,412	70,000	70,000	55,000	60,000	70,000
	TOTAL VOTE 07	1,268,822	1,861,200	1,861,200	1,700,200	1,775,500	1,762,800

BUDGET AND FORWARD ESTIMATES**VOTE: 08 MAGISTRATE'S COURT SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Magistrate's Court - Two hundred and fifty-five thousand, three hundred dollars	\$255,300
B.	ACCOUNTING OFFICER: Chief Magistrate	
C.	SUB-HEADS which under this vote will be accounted for by the Magistrates	

STRATEGIC PRIORITIES

An Efficient, responsive and accountable system of governance and public service

NATIONAL OUTCOMES

Strengthen the administration of the Justice System

VISION

To become one of the leading centres of excellence in the provision of strong, trusted and independent court services.

MISSION STATEMENT

To provide the community with equal and impartial access to judicial services ensuring the preservation of the rule of law, judicial independence and the protection of individual rights.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	48,735	40,000	40,000	40,000	40,000	40,000
TOTAL REVENUE VOTE 08		48,735	40,000	40,000	40,000	40,000	40,000

SUMMARY OF EXPENDITURE BY PROGRAMME

080	Magistrate's Court Services	269,530	328,300	328,300	255,300	263,600	267,000
TOTAL EXPENDITURE VOTE 07		269,530	328,300	328,300	255,300	263,600	267,000

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	Salaries	169,512	138,100	142,200	201,500	204,800	208,200
	WAGES	-	-	-	-	-	-
	ALLOWANCES	64,760	120,600	116,500	6,200	6,200	6,200
	BENEFITS	-	19,400	19,400	-	-	-
	GOOD AND SERVICES	35,258	50,200	50,200	47,600	52,600	52,600
TOTAL RECURRENT EXPENDITURE		269,530	328,300	328,300	255,300	263,600	267,000

CAPITAL EXPENDITURE

SHD	Donor	Description					
TOTAL CAPITAL EXPENDITURE		-	-	-	-	-	-
TOTAL EXPENDITURE VOTE 08		269,530	328,300	328,300	255,300	263,600	267,000

STAFFING RESOURCES

TOTAL STAFFING							
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PROGRAMME 080: MAGISTRATE'S COURT SERVICES

PROGRAMME OBJECTIVE:

The efficient dispensation of Justice in the hearing of Criminal, Quasi Criminal and Civil Matters summarily.
This Department is also concerned with the holding of:

- Coroner's Inquests
- Liquor License Court
- Labour Tribunals
- Juvenile court

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Magistrate's Court	48,735	40,000	40,000	40,000	40,000	40,000
TOTAL REVENUE VOTE 08		48,735	40,000	40,000	40,000	40,000	40,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	169,512	138,100	142,200	201,500	204,800	208,200
216	Allowances	64,760	120,600	116,500	6,200	6,200	6,200
218	Pensions and Gratuities	-	19,400	19,400	-	-	-
Total Salaries		234,272	278,100	278,100	207,700	211,000	214,400
GOODS AND SERVICES							
226	Communication Expenses	2,322	4,200	4,200	3,600	3,600	3,600
228	Supplies & Materials	5,441	5,500	5,500	5,500	5,500	5,500
230	Uniform & Protective Clothing	-	3,000	3,000	3,000	3,000	3,000
236	Professional Services and Fees	18,908	30,000	30,000	30,000	30,000	30,000
246	Printing & Binding	-	4,500	4,500	500	500	500
275	Sundry Expenses	8,586	3,000	3,000	5,000	10,000	10,000
Total Goods and Services		35,258	50,200	50,200	47,600	52,600	52,600
RECURRENT EXPENDITURE		269,530	328,300	328,300	255,300	263,600	267,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count					
Magistrate (Chief)		R6	1					
Executive Officer		R28-22	1					
Clerical Officer (Snr)		R33-29	1					
Clerical Officer		R46-34	1					
TOTAL STAFF			4					
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2017/18:								
Improved data accessibility through Judicial Enforcement Management System (JEMS) (4.1)								
Capacity building of staff, members of Labour Tribunal and Juvenile Assessors (4.1)								
Launching of Magistrates Court Website (4.1)								
KEY STRATEGIES FOR 2018/19-20								
KEY PERFORMANCE INDICATORS				Actual 2016- 2017	Estimate 2017- 2018	Target 2018- 2019	Target 2019- 2020	Target 2020- 2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)								
No of matters filed				369	468	468	468	468
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)								
No of matters disposed				572	494	494	494	494
*Please note that the figures for 2015 only reflect as at the end of 31 July 2015.								

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020- 2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	48,735	40,000	40,000	40,000	40,000	40,000
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	-	-	-	-	-
Total Revenues	48,735	40,000	40,000	40,000	40,000	40,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
MAGISTRATE'S COURT SERVICES	169,512	138,100	142,200	201,500	204,800	208,200
TOTAL P.E	169,512	138,100	142,200	201,500	204,800	208,200
WAGES						
MAGISTRATE'S COURT SERVICES	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
MAGISTRATE'S COURT SERVICES	64,760	120,600	116,500	6,200	6,200	6,200
TOTAL ALLOWANCES	64,760	120,600	116,500	6,200	6,200	6,200
BENEFITS						
MAGISTRATE'S COURT SERVICES	-	19,400	19,400	-	-	-
TOTAL BENEFITS	-	19,400	19,400	-	-	-
GOODS AND SERVICES						
MAGISTRATE'S COURT SERVICES	35,258	50,200	50,200	47,600	52,600	52,600
TOTAL	35,258	50,200	50,200	47,600	52,600	52,600
CAPITAL EXPENDITURE						
MAGISTRATE'S COURT SERVICES	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY (by Subheads)

210	Salaries	169,512	138,100	142,200	201,500	204,800	208,200
216	Allowances	64,760	120,600	116,500	6,200	6,200	6,200
218	Pensions & Gratuities	-	19,400	19,400	-	-	-
226	Communication Expenses	2,322	4,200	4,200	3,600	3,600	3,600
228	Supplies & Materials	5,441	5,500	5,500	5,500	5,500	5,500
230	Uniform/Protective Clothing	-	3,000	3,000	3,000	3,000	3,000
236	Professional Services and Fees	18,908	30,000	30,000	30,000	30,000	30,000
246	Printing & Binding	-	4,500	4,500	500	500	500
275	Sundry Expenses	8,586	3,000	3,000	5,000	10,000	10,000
	TOTAL VOTE 08	269,530	328,300	328,300	255,300	263,600	267,000

BUDGET AND FORWARD ESTIMATES**VOTE: 09 SUPREME COURT SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the offices of the High Court and Registrar - Six hundred and fifty-two thousand six hundred dollars.	\$652,600
B.	ACCOUNTING OFFICER: Registrar	
C.	SUB-HEADS which under this vote will be accounted for by the Registrar	

STRATEGIC PRIORITIES

An efficient, responsive and accountable system of governance and public service

NATIONAL OUTCOMES

Strengthen the administration of justice

VISION

A department which embodies equity and reliability in the administration of Justice.

MISSION STATEMENT

To deliver high quality, professional, efficient and impartial services in facilitating the effective administration and dispensation of justice.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	11,311	15,500	15,500	15,500	15,500	15,500
TOTAL REVENUE VOTE 09		11,311	15,500	15,500	15,500	15,500	15,500

SUMMARY OF EXPENDITURE BY PROGRAMME

090	SUPREME COURT SERVICES	653,774	675,800	675,800	652,600	700,700	685,900
TOTAL EXPENDITURE VOTE 09		653,774	675,800	675,800	652,600	700,700	685,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	Salaries	355,478	376,400	380,300	387,300	419,000	420,600
	WAGES	-	-	-	-	-	-
	ALLOWANCES	82,309	127,600	70,000	91,500	91,500	91,500
	BENEFITS	-	-	-	-	16,400	-
	GOOD AND SERVICES	215,988	171,800	225,500	173,800	173,800	173,800
TOTAL RECURRENT EXPENDITURE		653,774	675,800	675,800	652,600	700,700	685,900

CAPITAL EXPENDITURE

SHD	Donor	Description					
TOTAL CAPITAL EXPENDITURE		-	-	-	-	-	-
TOTAL EXPENDITURE VOTE 09		653,774	675,800	675,800	652,600	700,700	685,900

STAFFING RESOURCES

TOTAL STAFFING							
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PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Certificate - Birth etc.	1,094	1,500	1,500	1,500	1,500	1,500
130	High Court	4,500	10,000	10,000	10,000	10,000	10,000
160	Other Receipts	5,717	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE VOTE 09		11,311	15,500	15,500	15,500	15,500	15,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	355,478	376,400	380,300	387,300	419,000	420,600
216	Allowances	82,309	127,600	70,000	91,500	91,500	91,500
218	Pensions and Gratuities	-	-	-	-	16,400	-
Total Salaries		437,786	504,000	450,300	478,800	526,900	512,100

GOODS AND SERVICES

226	Communication Expenses	9,600	9,600	20,900	9,600	9,600	9,600
228	Supplies & Materials	13,308	13,500	23,500	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,100	4,100	4,100	4,100	4,100	4,100
232	Maintenance Services	5,836	7,500	11,500	7,500	7,500	7,500
234	Rental of Assets	6,907	7,700	4,200	7,700	7,700	7,700
236	Professional Services and Fees	157,829	110,000	149,400	110,000	110,000	110,000
240	Hosting and Entertainment	6,347	6,400	1,000	6,400	6,400	6,400
246	Printing & Binding	4,115	5,000	7,200	7,000	7,000	7,000
275	Sundry Expenses	7,947	8,000	3,700	8,000	8,000	8,000
Total Goods and Services		215,988	171,800	225,500	173,800	173,800	173,800

RECURRENT EXPENDITURE		653,774	675,800	675,800	652,600	700,700	685,900
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CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Registrar	R14-10	1	Bailiff	R28-22	1
Deputy Registrar/Asst Magistrate	R12	1	Executive Officer	R28-22	1
Assistant Secretary/ Court Administrator	R22-16	1	Clerical Officer (Snr)	R33-29	1
Court Reporter II	R22-16	1	Clerical Officer	R46-34	1
Court Reporter	R28-22	1	Office Attendant	R51-45	1
TOTAL STAFF					10
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To improve the provision of service to the public in the Births, Deaths & Marriage Division as well as the registration of Probates, Deeds, Bonds and Bills of Sale Divisions in the High Court and achieve Public service reform in the Department and maintain Good Governance. (4.1)					
To strengthen and improve the Court Reporting Division in the High court to foster Human development and achieve public service reform in the Department. (4.2)					
To develop and finalize key budget proposal for the digitization of civil records to improve efficiency and effectiveness in the provision of essential public services. In addition it remove obstacles to doing business in Montserrat and engage the diaspora in national development, and further strengthened accountability and public-engagement within the national governance framework. (1.3,1.6, 4.1, 4.2)					
To further improve administration of justice through proper planning and execution of court sittings.to attain transparency accountability and public engagement and foster and develop Montserrat 's reputation as a just safe and secure place to live and visit. (4.1, 4.3)					
KEY STRATEGIES FOR 2018/19-20					
Recruitment and Retention of staff to improve delivery of services provided by the Supreme Court Department and enhance human development within the department. (4.1)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of certificates produced (births, deaths, marriage, probates, deeds, bonds, bill of sales)		1545	1545	1545	1545
Number of cases considered and heard by the Supreme Court		95	95	95	95
Produce customer service surveys to obtain feedback on satisfaction with services		Survey Produced	-	-	-
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Certificates produced within 2 working days.		0.95	0.95	0.95	0.95
Levels of satisfaction of service		70%	75%	80%	80%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020- 2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	5,594	11,500	11,500	11,500	11,500	11,500
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	5,717	4,000	4,000	4,000	4,000	4,000
Total Revenues	11,311	15,500	15,500	15,500	15,500	15,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
SUPREME COURT SERVICES	355,478	376,400	380,300	387,300	419,000	420,600
TOTAL P.E	355,478	376,400	380,300	387,300	419,000	420,600
WAGES						
SUPREME COURT SERVICES	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
SUPREME COURT SERVICES	82,309	127,600	70,000	91,500	91,500	91,500
TOTAL ALLOWANCES	82,309	127,600	70,000	91,500	91,500	91,500
BENEFITS						
SUPREME COURT SERVICES	-	-	-	-	16,400	-
TOTAL BENEFITS	-	-	-	-	16,400	-
GOODS AND SERVICES						
SUPREME COURT SERVICES	215,988	171,800	225,500	173,800	173,800	173,800
TOTAL	215,988	171,800	225,500	173,800	173,800	173,800
CAPITAL EXPENDITURE						
SUPREME COURT SERVICES	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY (by Subheads)

210	Salaries	355,478	376,400	380,300	387,300	419,000	420,600
216	Allowances	82,309	127,600	70,000	91,500	91,500	91,500
226	Communication Expenses	9,600	9,600	20,900	9,600	9,600	9,600
228	Supplies & Materials	13,308	13,500	23,500	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,100	4,100	4,100	4,100	4,100	4,100
232	Maintenance Services	5,836	7,500	11,500	7,500	7,500	7,500
234	Rental of Assets	6,907	7,700	4,200	7,700	7,700	7,700
236	Professional Services and Fees	157,829	110,000	149,400	110,000	110,000	110,000
240	Hosting & Entertainment	6,347	6,400	1,000	6,400	6,400	6,400
246	Printing & Binding	4,115	5,000	7,200	7,000	7,000	7,000
275	Sundry Expenses	7,947	8,000	3,700	8,000	8,000	8,000
	TOTAL VOTE 09	653,774	675,800	675,800	652,600	700,700	685,900

BUDGET AND FORWARD ESTIMATES**VOTE: 10 LEGISLATURE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat, the Office of the Auditor General and the Office of the Opposition - One million, four hundred and thirty-eight thousand dollars.	\$1,438,000
B.	ACCOUNTING OFFICER: Director of Constitution and Commissions	
C.	SUB-HEADS which under this vote will be accounted for by the Director	

STRATEGIC PRIORITIES

4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework

NATIONAL OUTCOMES

A transparent and effective accountability framework for government and public sector

VISION

To achieve excellence in facilitating and perpetuating the processes of good governance.

MISSION

To strengthen the process of good governance by providing effective advisory, administrative and audit services to the Parliamentarians, Committees of Parliament and the Constitutional Commissions.

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
100	Strategic Management & Administration	1,976	800	800	800	800	800
101	Constitution Commission Secretariat	-	-	-	-	-	-
103	Office of the Opposition	-	-	-	-	-	-
TOTAL REVENUE VOTE 10		1,976	800	800	800	800	800

SUMMARY OF EXPENDITURE BY PROGRAMME

100	Strategic Management & Administration	979,037	953,000	1,015,200	988,300	999,600	998,800
101	Constitution Commission Secretariat	381,599	303,400	300,100	287,700	519,000	298,600
103	Office of the Opposition	145,347	168,000	139,400	162,000	168,000	168,000
TOTAL EXPENDITURE VOTE 10		1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	Salaries	596,684	646,000	647,700	652,200	656,300	660,500
	WAGES	119,171	164,800	84,800	-	-	-
	ALLOWANCES	178,914	186,100	230,300	232,600	232,600	232,600
	BENEFITS	-	-	-	-	-	-
	GOOD AND SERVICES	611,214	427,500	491,900	553,200	797,700	572,300
TOTAL RECURRENT EXPENDITURE		1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400

PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:								
To provide excellent services in a professional environment, which will effectively support the functions of the Legislative Assembly								
RECURRENT REVENUE								
SHD	Details of Revenue		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Sale of Laws etc.		1,976	800	800	800	800	800
TOTAL REVENUE			1,976	800	800	800	800	800
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		539,372	545,600	551,100	542,500	543,600	544,800
216	Allowances		167,714	176,400	220,600	223,000	223,000	223,000
Total Salaries			707,086	722,000	771,700	765,500	766,600	767,800
GOODS AND SERVICES								
220	Local Travel		1,797	6,000	3,000	4,000	6,000	6,000
224	Utilities		11,349	10,500	10,500	10,500	10,500	10,500
226	Communication Expenses		12,461	12,500	12,500	12,500	12,500	12,500
228	Supplies & Materials		5,659	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources		34,347	10,000	13,000	7,000	10,000	10,000
232	Maintenance Services		1,846	2,500	2,500	4,500	4,500	2,500
234	Rental of Assets		77,628	77,800	77,800	75,800	77,800	77,800
236	Professional Services and Fees		25,576	25,000	28,000	20,000	25,000	25,000
244	Advertising		8,435	5,000	14,500	15,000	5,000	5,000
246	Printing & Binding		32,325	15,000	15,000	15,000	15,000	15,000
260	Grants & Contribution		59,100	59,200	59,200	50,000	59,200	59,200
275	Sundry Expenses		1,429	1,500	1,500	2,500	1,500	1,500
Total Goods and Services			271,951	231,000	243,500	222,800	233,000	231,000
RECURRENT EXPENDITURE			979,037	953,000	1,015,200	988,300	999,600	998,800
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	LEGISLATORS		Scale	Count	
Clerk of Assembly/Director		R7	1	Speaker of Legislative Assembly		R12	1	
Executive Officer		R28-22	1	Member of Legislative Assembly		R15	5	
Clerical Officer (Snr)		R33-29	1					
Clerical Officer		R46-34	1					
TOTAL STAFF			4	TOTAL LEGISLATORS			6	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To educate the public on Parliamentary matters through radio programmes, the internet and school outreach programmes.					
To improve public awareness of the Parliament through public exchanges such as debates and forums such as Community Mornings					
To engage a younger audience through social media and in so doing put easily accessible and accurate information about the Parliament, at their fingertips.					
To increase awareness, through discussion, of the need for a nationally visible edifice which will serve as the centre of political life and assist in the promotion and practice of Good Governance in Montserrat					
KEY STRATEGIES FOR 2018/19-20					
To further develop a school outreach programme which would assist the next generation to have a better understanding of Parliament					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament.					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of interactive meetings held with members of the public		5	5	5	5
No of radio broadcast programmes related to the Legislative Assembly		12	12	12	12
Types of Social Media related outreach		2	2	3	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated number of persons exposed to interactive meetings		400	400	400	400
No of unique visitors to social media sites		200	200	200	200

PROGRAMME 101: CONSTITUTION COMMISSION SECRETARIAT

PROGRAMME OBJECTIVE:								
To provide effective administrative support services for the Commissions authorized by the Montserrat Constitution Order 2010, as well as any other Commission assigned to the Constitution & Commissions Secretariat								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 10			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		57,312	100,400	96,600	109,700	112,700	115,700
212	Wages		38,350	75,000	23,600	-	-	-
216	Allowances		11,200	9,700	9,700	9,600	9,600	9,600
218	Pensions and Gratuities		-	-	-	-	-	-
Total Salaries			106,862	185,100	129,900	119,300	122,300	125,300
GOODS AND SERVICES								
222	International Travel & Subsistence		27,429	37,500	37,500	27,500	27,500	27,500
228	Supplies & Materials		4,998	8,000	8,000	4,500	13,000	5,000
229	Furniture Equipment and Resources		8,326	10,000	10,000	8,000	10,000	10,000
234	Rental of Assets		5,909	6,800	6,800	5,000	6,800	6,800
236	Professional Services and Fees		173,200	12,000	65,900	101,000	290,000	97,000
242	Training		14,831	17,000	20,500	15,000	15,000	15,000
246	Printing & Binding		35,044	20,000	16,500	5,000	7,000	7,000
280	Programme Production & Promotion		5,000	7,000	5,000	2,400	27,400	5,000
Total Goods and Services			274,737	118,300	170,200	168,400	396,700	173,300
RECURRENT EXPENDITURE			381,599	303,400	300,100	287,700	519,000	298,600
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count					
Snr Commissions Analyst		R17-13	1					
Commissions Analyst		R22-16	2					
TOTAL STAFF			3					

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To increase awareness of the Secretariat and the work of the Commissions by launching a website with relevant content such as what the Commissions do, criteria and procedure for seeking assistance where appropriate, guiding legislation and reports.					
To increase awareness among the junior population by producing educational materials for the Primary School aged children					
To undertake a study which would lead to electoral reform, by engaging the citizenry through radio programmes, town hall meetings, social media and harnessing					
KEY STRATEGIES FOR 2018/19-20					
To increase awareness among Secondary and Montserrat Community College students by producing educational materials for their age group.					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Topics covered in educational material		2	2	2	2
Topics covered on website		2	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated number of students reached.		120	120	120	120
No. of unique visitors to web site		150	150	150	150

PROGRAMME 103: OFFICE OF THE OPPOSITION

PROGRAMME OBJECTIVE:

To represent the people by publicly expressing and defending alternative viewpoints on issues, matters of public national interest, important initiatives, policy and legislation that would affect them, and in general giving voice to their concerns.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 10		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
212	Wages	80,821	89,800	61,200	-	-	-
Total Salaries		80,821	89,800	61,200	-	-	-
GOODS AND SERVICES							
224	Utilities	10,006	12,000	12,000	11,000	12,000	12,000
226	Communication Expenses	7,839	6,000	6,000	5,500	6,000	6,000
228	Supplies & Materials	3,961	4,000	4,000	3,000	4,000	4,000
229	Furniture Equipment and Resources	788	5,000	5,000	2,500	5,000	5,000
232	Maintenance Services	1,392	2,700	2,700	2,700	2,700	2,700
234	Rental Of Assets	30,000	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fees	7,039	15,000	15,000	104,800	104,800	104,800
246	Printing & Binding	3,500	3,500	3,500	2,500	3,500	3,500
Total Goods and Services		64,526	78,200	78,200	162,000	168,000	168,000
RECURRENT EXPENDITURE		145,347	168,000	139,400	162,000	168,000	168,000

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count
TOTAL STAFF		0

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To increase public awareness of issues and matters of national interest by providing information on internet sites, and the radio					
To harness the views of the public by providing greater access through community activities, as well as, published information about the Office of the Opposition indicating how and when they can lodge concerns so that they could be better represented.					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of radio programmes undertaken		25	25	25	25
No of issues or other matters addressed on website		6	6	6	6
No of community activities undertaken		4	8	8	8
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated # of persons exposed to radio programmes		2000	2000	2000	2000
No. of unique visitors to internet sites		500	500	500	500
Estimated no of persons exposed to community activities		200	200	200	200

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	-	-	-	-	-	-
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	1,976	800	800	800	800	800
Total Revenues	1,976	800	800	800	800	800

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATIO	539,372	545,600	551,100	542,500	543,600	544,800
CONSTITUTION COMMISSION SECRETARIAT	57,312	100,400	96,600	109,700	112,700	115,700
OFFICE OF THE OPPOSITION	-	-	-	-	-	-
TOTAL P.E	596,684	646,000	647,700	652,200	656,300	660,500
WAGES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
CONSTITUTION COMMISSION SECRETARIAT	38,350	75,000	23,600	-	-	-
OFFICE OF THE OPPOSITION	80,821	89,800	61,200	-	-	-
TOTAL WAGES	119,171	164,800	84,800	-	-	-
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	167,714	176,400	220,600	223,000	223,000	223,000
CONSTITUTION COMMISSION SECRETARIAT	11,200	9,700	9,700	9,600	9,600	9,600
OFFICE OF THE OPPOSITION	-	-	-	-	-	-
TOTAL ALLOWANCES	178,914	186,100	230,300	232,600	232,600	232,600
BENEFITS						
STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
OFFICE OF THE OPPOSITION	-	-	-	-	-	-
TOTAL BENEFITS	-	-	-	-	-	-
GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	271,951	231,000	243,500	222,800	233,000	231,000
CONSTITUTION COMMISSION SECRETARIAT	274,737	118,300	170,200	168,400	396,700	173,300
OFFICE OF THE OPPOSITION	64,526	78,200	78,200	162,000	168,000	168,000
TOTAL	611,214	427,500	491,900	553,200	797,700	572,300
CAPITAL EXPENDITURE						
STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
OFFICE OF THE OPPOSITION	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	596,684	646,000	647,700	652,200	656,300	660,500
212	Wages	119,171	164,800	84,800	-	-	-
216	Allowances	178,914	186,100	230,300	232,600	232,600	232,600
218	Pensions & Gratuities	-	-	-	-	-	-
220	Local Travel	1,797	6,000	3,000	4,000	6,000	6,000
222	International Travel & Subsistence	27,429	37,500	37,500	27,500	27,500	27,500
224	Utilities	21,354	22,500	22,500	21,500	22,500	22,500
226	Communication Expenses	20,299	18,500	18,500	18,000	18,500	18,500
228	Supplies & Materials	14,619	18,000	18,000	13,500	23,000	15,000
229	Furniture Equipment and Resources	43,461	25,000	28,000	17,500	25,000	25,000
232	Maintenance Services	3,238	5,200	5,200	7,200	7,200	5,200
234	Rental of Assets	113,537	114,600	114,600	110,800	114,600	114,600
236	Professional Services and Fees	205,815	52,000	108,900	225,800	419,800	226,800
242	Training	14,831	17,000	20,500	15,000	15,000	15,000
244	Advertising	8,435	5,000	14,500	15,000	5,000	5,000
246	Printing & Binding	70,869	38,500	35,000	22,500	25,500	25,500
260	Grants & Contributions	59,100	59,200	59,200	50,000	59,200	59,200
275	Sundry Expenses	1,429	1,500	1,500	2,500	1,500	1,500
280	Programme Production & Promotion	5,000	7,000	5,000	2,400	27,400	5,000
	TOTAL VOTE 10	1,505,983	1,424,400	1,454,700	1,438,000	1,686,600	1,465,400

BUDGET AND FORWARD ESTIMATES**VOTE: 11 AUDIT OFFICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Office of the Auditor General - One million, two hundred twenty-seven thousand three hundred dollars	\$1,227,300
B.	ACCOUNTING OFFICER: Auditor General	
C.	SUB-HEADS which under this vote will be accounted for by the Auditor General	

STRATEGIC PRIORITIES

4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework

NATIONAL OUTCOMES

A transparent and effective accountability framework for government and public sector

VISION

To be a proactive Supreme Audit Institution (SAI) that helps the nation make good use of its resources

MISSION

The OAG is the national authority on public sector auditing issues and is focused on assessing performance and promoting accountability, transparency and improved stewardship in managing public resources by conducting independent and objective reviews of the accounts and operations of central government and statutory agencies; providing advice; and submitting timely Reports to Accounting Officers and the Legislative Assembly

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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SUMMARY OF REVENUES BY PROGRAMME

110	Audit	-	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE VOTE 10		-	25,000	25,000	25,000	25,000	25,000

SUMMARY OF EXPENDITURE BY PROGRAMME

110	Audit	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
TOTAL EXPENDITURE VOTE 10		896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	Salaries	558,278	706,300	706,300	722,200	757,400	809,800
	WAGES	10,920	11,000	11,000	10,400	10,400	10,400
	ALLOWANCES	87,856	194,200	194,200	194,000	194,000	194,000
	BENEFITS	19,814	17,600	17,600	17,000	70,500	17,000
	GOOD AND SERVICES	219,405	235,600	235,600	283,700	283,700	283,700
TOTAL RECURRENT EXPENDITURE		896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900

CAPITAL EXPENDITURE

SHD	Donor	Description					
TOTAL CAPITAL EXPENDITURE			-	-	-	-	-

TOTAL EXPENDITURE VOTE 10		896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900
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STAFFING RESOURCES

TOTAL STAFFING							
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PROGRAMME 110: AUDIT

PROGRAMME OBJECTIVE:

To deliver high quality independent external audit services that fulfil the statutory requirements for examination of the Public Accounts and production of the annual audit report

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Audit Fees	-	25,000	25,000	25,000	25,000	25,000
RECURRENT REVENUE		-	25,000	25,000	25,000	25,000	25,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	558,278	706,300	706,300	722,200	757,400	809,800
212	Wages	10,920	11,000	11,000	10,400	10,400	10,400
216	Allowances	87,856	194,200	194,200	194,000	194,000	194,000
218	Pensions and Gratuities	19,814	17,600	17,600	17,000	70,500	17,000
Total Salaries		676,868	929,100	929,100	943,600	1,032,300	1,031,200
GOODS AND SERVICES							
220	Local Travel	4,095	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	23,230	12,000	15,000	12,000	12,000	12,000
224	Utilities	17,758	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	3,842	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,484	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	-	-	-	10,000	10,000	10,000
232	Maintenance Services	445	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	59,220	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	75,585	80,000	76,700	120,100	72,000	72,000
242	Training	23,722	20,000	20,300	20,000	68,100	68,100
260	Grants & Contributions	2,717	3,400	3,400	3,400	3,400	3,400
275	Sundry Expenses	2,308	5,000	5,000	3,000	3,000	3,000
Total Goods and Services		219,405	235,600	235,600	283,700	283,700	283,700
RECURRENT EXPENDITURE		896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Auditor General	R1	1	Auditor	R33-29/28-22	2
Deputy Auditor General	R17-13/R7	1	Accountant	R22-16	1
IT Audit Manager	R17-13	1	Clerical Officer (Snr)	R33-29	1
Audit Manager	R17-13	3	Office Attendant	R51-45	1
Senior Auditor	R22-16	5	Cleaner	0	1
TOTAL STAFF					17
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency					
KEY STRATEGIES FOR 2018/19-20					
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency.					
Delivering value to citizens through improved recommendations to Accounting Officers; improvement in staff capability and skills; and development of policies, procedures and guidelines that facilitate quality work and meet international audit standards/guidelines.					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Contributions submitted to Attorney General's Office to facilitate revision of Audit Act.		80% of requests for contributions responded to within 1 month.			
No. of financial, regulatory and compliance audits conducted.		14 statements in public accounts, one statement covering 42 sub-departments 12 Statutory/private entities 8 Compliance	15 statements in public accounts, one statement covering 42 sub-departments 12 Statutory/private entities 8 Compliance	16 statements in public accounts, one statement covering 42 sub-departments 12 Statutory/private entities 8 Compliance	16 statements in public accounts, one statement covering 42 sub-departments 12 Statutory/private entities 8 Compliance
No. of performance, IT and special audits conducted		4 Performance 4 IT	5 Performance 4 IT	5 Performance 4 IT	5 Performance 4 IT
No. of significant recommended actions		20	20	20	20

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Passage of the Audit Act		End 2nd quarter			
% of government institutions/entities directly audited by OAG whose financial		60%	75%	80%	80%
% of recommended actions successfully implemented/complete		60%	75%	75%	75%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020- 2021
110	Taxes on Income, Profits	-	-	-	-	-	-
115	Property Tax	-	-	-	-	-	-
120	Taxes on Domestic Goods and Services	-	-	-	-	-	-
122	Licenses	-	-	-	-	-	-
125	Taxes on International Trade and Transact	-	-	-	-	-	-
129	Arrears of Taxes	-	-	-	-	-	-
130	Fees, Fines and Permits	-	25,000	25,000	25,000	25,000	25,000
135	Rents, Interest and Dividends	-	-	-	-	-	-
140	ECCB Profits	-	-	-	-	-	-
145	Reimbursements	-	-	-	-	-	-
150	Budgetary Aid/Grants	-	-	-	-	-	-
160	Other Revenue	-	-	-	-	-	-
	Total Revenues	-	25,000	25,000	25,000	25,000	25,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
AUDIT	558,278	706,300	706,300	722,200	757,400	809,800
TOTAL P.E	558,278	706,300	706,300	722,200	757,400	809,800
WAGES						
AUDIT	10,920	11,000	11,000	10,400	10,400	10,400
TOTAL WAGES	10,920	11,000	11,000	10,400	10,400	10,400
ALLOWANCES						
AUDIT	87,856	194,200	194,200	194,000	194,000	194,000
TOTAL ALLOWANCES	87,856	194,200	194,200	194,000	194,000	194,000
BENEFITS						
AUDIT	19,814	17,600	17,600	17,000	70,500	17,000
TOTAL BENEFITS	19,814	17,600	17,600	17,000	70,500	17,000
GOODS AND SERVICES						
AUDIT	219,405	235,600	235,600	283,700	283,700	283,700
TOTAL	219,405	235,600	235,600	283,700	283,700	283,700
CAPITAL EXPENDITURE						
AUDIT	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY (by Subheads)

210	Salaries	558,278	706,300	706,300	722,200	757,400	809,800
212	Wages	10,920	11,000	11,000	10,400	10,400	10,400
216	Allowances	87,856	194,200	194,200	194,000	194,000	194,000
218	Pensions & Gratuities	19,814	17,600	17,600	17,000	70,500	17,000
220	Local Travel	4,095	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	23,230	12,000	15,000	12,000	12,000	12,000
224	Utilities	17,758	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	3,842	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,484	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	-	-	-	10,000	10,000	10,000
232	Maintenance Services	445	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	59,220	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	75,585	80,000	76,700	120,100	72,000	72,000
242	Training	23,722	20,000	20,300	20,000	68,100	68,100
246	Printing & Binding	-	-	-	-	-	-
260	Grants & Contributions	2,717	3,400	3,400	3,400	3,400	3,400
275	Sundry Expenses	2,308	5,000	5,000	3,000	3,000	3,000
	TOTAL VOTE 11	896,273	1,164,700	1,164,700	1,227,300	1,316,000	1,314,900

BUDGET AND FORWARD ESTIMATES**VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Governor's Office, Office of the Deputy Governor (including pensions), Human Resources, the Prison and Defence Force Twenty-nine million, two hundred twelve thousand, nine hundred dollars	\$29,212,900
B.	ACCOUNTING OFFICER: Director ODG	
C.	SUB-HEADS which under this vote will be accounted for by the Director ODG	

STRATEGIC PRIORITIES

To strengthen Good Governance across the Public Service at both the policy (strategic) and implementation (operational) level through corporate leadership and high performance

To ensure fiscal discipline and accountability through the appropriate monitoring of Public Policy, Planning, Budget Preparation and Performance

To protect the public and reduce re-offending through the effective execution of court sentences, detention, rehabilitation and parole

To coordinate and facilitate a multi-agency approach which integrates Disaster Management policy and practice into the mainstream of community activities through Hazard & Risk Assessments; Education & Awareness; Mitigation; Preparedness for Emergency Response, Recovery and Reconstruction; Prediction & Warning; Strategies for "Lessons Learnt" from Disasters; and Regional & International Cooperation

To safeguard National Security and Public Interests against the risks of Disasters; Nationality and Identity Fraud; Emergencies; and unsustainable Government Liability

NATIONAL OUTCOMES

The achievement of National Outcomes as outlined by the Sustainable Development Plan (SDP) will be determined by the ability of Government to prioritise resources and focus public spending on work that will deliver the greatest impact across the system. ODG plays a crucial role in enabling the Deputy Governor to provide the necessary oversight and supervision of the entire Public Service. In that way, ODG contributes to all national outcomes but is directly responsible for the following:

A transparent and effective Accountability Framework within Government and the Public Sector

A modernized, efficient, responsive and accountable Public Service

Effective disaster mitigation, response and recovery at the national and community levels and adaptation to climate change

A well developed and effective education and training system that produces well-rounded and qualified life-long learners

A stable and viable population, appropriate for the development needs of the island

Effective crime and delinquency management

Graduation from budget support from the British Government

VISION

The Montserrat Public Service recognised as an Employer of Choice and Competent Provider of Responsive, Results-oriented Public Services, Policies and Procedures that are consistent with standards of excellence and values of good governance, fiscal discipline, transparency, accountability, integrity and respect.

MISSION STATEMENT

To provide an enabling environment in which the Deputy Governor is empowered to fulfil the constitutional mandate to assist the Governor in the exercise of good governance as it relates to the management and reform of the Montserrat Public Service; the protection of National Security Interests in Disaster Management, Defence, Ceremonial Duties and Consular Affairs; and the preservation of Public Safety through the Prison and Parole system.

BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
120	Office of the Deputy Governor	374,200	270,000	270,000	270,000	270,000	270,000
121	Human Resouces	23,648	-	-	-	-	-
122	Her Majesty's Prison	-	-	-	-	-	-
123	Defence Force	-	1,100	1,100	1,100	1,100	1,100
124	Disaster Management Coordination Agency	-	-	-	-	-	-
125	Governor	-	-	-	-	-	-
TOTAL REVENUE VOTE 12		397,848	271,100	271,100	271,100	271,100	271,100
SUMMARY OF EXPENDITURE BY PROGRAMME							
120	Office of the Deputy Governor	15,678,816	16,586,900	15,152,600	14,882,500	14,702,400	14,800,900
121	Human Resouces	6,848,213	13,562,800	11,676,900	11,203,900	11,247,900	11,296,800
122	Her Majesty's Prison	1,169,220	1,293,900	1,251,600	1,320,400	1,352,000	1,385,000
123	Defence Force	144,345	98,500	98,500	168,100	138,200	141,200
124	Disaster Management Coordination Agency	7,173,690	1,349,700	1,351,800	1,315,700	1,320,900	1,326,100
125	Governor	310,737	325,300	318,600	322,300	333,200	340,300
TOTAL EXPENDITURE VOTE 12		31,325,021	33,217,100	29,850,000	29,212,900	29,094,600	29,290,300
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,725,991	2,835,000	2,932,400	2,947,900	3,004,900	3,060,500
	WAGES	101,007	125,100	107,800	123,500	123,500	123,500
	ALLOWANCES	408,653	472,400	491,900	399,700	399,700	399,700
	BENEFITS	11,795,693	11,428,600	11,428,600	11,428,700	11,431,700	11,465,500
	GOOD AND SERVICES	15,355,003	16,162,000	14,708,500	14,132,300	14,134,800	14,241,100
TOTAL RECURRENT EXPENDITURE		30,386,348	31,023,100	29,669,200	29,032,100	29,094,600	29,290,300
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
01A	DFID	PSR2/3	912,851	1,540,800	-	-	-
02A	DFID	Capacity Development Fund	25,822	472,400	-	-	-
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-
TOTAL CAPITAL EXPENDITURE		938,674	2,194,000	180,800	180,800	-	-
TOTAL EXPENDITURE VOTE 12		31,325,021	33,217,100	29,850,000	29,212,900	29,094,600	29,290,300
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 120: OFFICE OF THE DEPUTY GOVERNOR

PROGRAMME OBJECTIVE:

To provide an enabling environment (administrative and technical support) that allows the Deputy Governor to successfully perform his constitutional duties vis-à-vis the management and reform of the Montserrat Public Service; the protection of National Security Interests in Disaster Management, Defence, Ceremonial Duties and Consular Affairs; and the preservation of Public Safety.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Naturalization Fees	374,200	270,000	270,000	270,000	270,000	270,000
TOTAL REVENUE VOTE 12		374,200	270,000	270,000	270,000	270,000	270,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	613,588	666,900	712,100	780,500	787,600	791,800
212	Wages	-	-	-	-	-	-
216	Allowances	123,977	167,400	193,500	183,800	183,800	183,800
218	Pensions and Gratuities	11,795,693	11,428,600	11,428,600	11,428,700	11,422,300	11,422,300
Total Salaries		12,533,258	12,262,900	12,334,200	12,393,000	12,393,700	12,397,900
GOODS AND SERVICES							
222	International Travel & Subsistence	74,954	20,000	47,500	20,000	20,000	20,000
224	Utilities	504,720	547,000	494,700	547,000	547,000	547,000
226	Communication Expenses	21,899	22,000	29,000	22,000	22,000	22,000
228	Supplies & Materials	19,982	20,000	37,500	20,000	20,000	20,000
229	Furniture Equipment and Resources	127,752	38,100	66,900	38,100	38,100	38,100
230	Uniform/Protective Clothing	1,435	4,500	4,500	4,500	4,500	4,500
232	Maintenance Services	437,346	450,000	620,000	450,000	450,000	544,300
234	Rental of Assets	397,247	387,900	387,900	387,900	387,900	387,900
236	Professional Services and Fees	612,461	630,000	936,100	808,700	808,700	808,700
246	Printing & Binding	3,641	5,000	8,000	5,000	5,000	5,000
275	Sundry Expenses	5,447	5,500	5,500	5,500	5,500	5,500
Total Goods and Services		2,206,885	2,130,000	2,637,600	2,308,700	2,308,700	2,403,000
RECURRENT EXPENDITURE		14,740,143	14,392,900	14,971,800	14,701,700	14,702,400	14,800,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
1210001A	DFID	PSR2/3	912,851	1,540,800	-	-	-	-
1211002A	DFID	Capacity Development Fund	25,822	472,400	-	-	-	-
1212004A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
CAPITAL EXPENDITURE			938,674	2,194,000	180,800	180,800	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R1	1	Building & Security Officer/Facilities Manager	R31-28	1
Director	R7	2	Clerical Officer (Snr)	R33-29	1
Assistant Secretary	R22/16	1	Consular Assistant	R46-36	1
Executive Officer	R28-22	3	Cleaners	R51	6
TOTAL STAFF					16
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18/:					
Implement recommendations of the functional review conducted in FY2015/16 which will ensure that ODG Corporate is well resourced and well managed to contribute to effective and efficient service delivery (PAO 4)					
Promote efficiency and reform across the Public Service (system-wide and agency-specific) through the continued implementation of the Public Service Reform (PSR) programme (PAO 4)					
Strengthen Policy and implement legislation for the administration and management of the Public Service (PSR) (PAO 4)					
Create a safe, exciting, innovative and enabling physical working environment through the design of a comprehensive Buildings and Asset Management Strategy (PAO 3.3, 4)					
Build a 'Whole of Government' Accountability Framework that delivers a Public Service that is non-partisan, results driven, policy based, fiscally fit and transparent (PSR) (PAO 4)					
Design, develop and implement key consular services to safeguard National Security and Public Interests against the risks of Nationality and Identity Fraud and unsustainable Government Liability. (PAO 1.6, 4, 5.2)					
Develop a Pension Policy & Strategy that ensures public servants have adequate pension provision to safeguard against unsustainable government liability (PAO 2.5, 4)					
Improve focus on core service delivery and private sector development by outsourcing non-core services and supporting the development of the entity to effectively deliver those services (PAO 1.3, 1.5)					
Implement the new Emergency Passport system and continue to embed the New full-validity, electronic BOTC passport system (PAO 1.3, 1.6)					
KEY STRATEGIES FOR 2018/19-20:					
Continue to embed new legislation, systems, policies and procedures					
Develop consular services overseas					

KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Regulations developed to implement the Public Administration Act 2014		Draft Public Administration reviewed, finalised, submitted to Cabinet for approval and enacted	Implementation of Public Administration Regulations		
HR Procedures Guide / Manual completed to support/comply with Public Administration Legislation		Draft HR Procedures Manual reviewed, finalised and submitted to Cabinet for approval	Implementation and embedding of HR Procedures Manual	Implementation and embedding of HR Procedures Manual	Implementation and embedding of HR Procedures Manual
Community Outreach and engagement developed through radio, community based workshops and online		2 Radio Programmes and 3 Community Workshops delivered; ODG website refreshed and updated with Residence and Nationality information	3 Radio Programmes and 3 Community Workshops delivered; online applications implemented	3 Radio Programmes and 3 Community Workshops delivered; interactive website	3 Radio Programmes and 3 Community Workshops delivered; interactive website
Contract with Montserrat Cleaning Coop (MCC) signed by both stakeholders		Draft contract reviewed and finalised; and financial support provided to Coop to assist in the negotiation of the contract	Review of Cleaning Service provided by the MCC		
Achieve a Customer Satisfaction Rating of at least 95% in Consular Services		Customer Satisfaction Survey form developed and approved by Cabinet	80% customers surveyed are satisfied	95% customers surveyed are satisfied	95% customers surveyed are satisfied
Improve the efficiency in the Administration and Payment of Pension Benefits		MOU between GoM and Montserrat Social Security developed and implemented in respect of whom GoM has paid contributions; 95% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date
Straightforward Residence & Nationality Applications processed within target (3 months)		0.5	0.8	1	1
Where additional information required from customers, 90% of applications processed within 6 months		0.5	0.8	1	1

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
GoM Buildings Maintenance Strategy developed		Buildings Maintenance Strategy drafted	Draft Maintenance Strategy finalised and implemented		
Annual Buildings Maintenance Plan developed to support the Maintenance Strategy			Annual Maintenance Plan developed and agreed by stakeholders		
Buildings Maintenance Service Level Agreements agreed and signed			Buildings Maintenance Service Level Agreements signed by ODG & MCWL & Ministries		

PROGRAMME 121: HUMAN RESOURCES

PROGRAMME OBJECTIVE:								
To recruit, retain and reward an elite cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
145	Previous Years Reimbursements		23,648	-	-	-	-	-
TOTAL REVENUE VOTE 12			23,648	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		746,264	740,500	799,700	700,900	712,500	724,300
216	Allowances		192,041	192,000	193,400	100,700	100,700	100,700
Total Salaries			938,305	932,500	993,100	801,600	813,200	853,100
GOODS AND SERVICES								
222	International Travel & Subsistence		-	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses		14,676	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials		24,731	25,000	25,000	25,000	25,000	25,000
236	Professional Services and Fees		3,285,194	10,000,000	8,131,000	7,400,500	7,400,500	7,472,300
242	Training		2,457,518	2,461,800	2,461,800	2,833,300	2,865,700	2,802,900
244	Advertising		19,410	20,000	10,500	20,000	20,000	20,000
272	Claims against Government		101,927	75,000	7,000	75,000	75,000	75,000
275	Sundry Expenses		6,452	6,500	6,500	6,500	6,500	6,500
Total Goods and Services			5,909,908	12,630,300	10,683,800	10,402,300	10,434,700	10,443,700
RECURRENT EXPENDITURE			6,848,213	13,562,800	11,676,900	11,203,900	11,247,900	11,296,800
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
			-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Human Resources Officer	R5	1	Assistant Secretary	R22-16	2
Director, HRIS	R7	1	Executive Officer	R28-22	3
Director, Strategic Human Resource and Operations	R7	1	Clerical Officer (Snr)	R33-29	5
Senior Assistant Secretary	R17 -13	2	Clerical Officer	R46-34	1
TOTAL STAFF					16
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve the performance of the HRMU to deliver on its core functions, address issues of employee engagement and meet future needs of the Public Service (4.1 ; 4.2)					
Review/update/revise the policy framework to deliver improved HR services through the implementation of the following key strategies: recruitment; retention and reward; grievance and disciplinary; sick leave; succession planning; probation (4.1; 4.2)					
Create a culture of continuous learning and development by providing targeted training support and scholarship awards to ensure that the Public Service has a cadre of professional, high-performing public officers with the skills and competencies to drive the Government's policy and legislative agenda (4.1; 4.2)					
Implement the Public Administration Regulations through the development of an HR Manual of Procedures to improve transparency, fairness and accountability (4.1)					
Maintain an accurate and user-friendly HRIS to improve data management and support the development of evidence-based HR policies and strategies (4.2)					
KEY STRATEGIES FOR 2018/19-20					
Improve the performance of the HRMU to deliver on its core functions, address issues of employee engagement and meet future needs of the Public Service (4.1 ; 4.2);					
Improve employee and customer satisfaction through the implementation of an equitable reward and recognition system (4.2)					
Validate customer expectations through the review and development of service standards (4.2)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Average turnaround time for external recruitments		120 days	90 days	90 days	90 days
Number of local in-service training sessions held		6	6	6	6
Number of scholarships awarded		10	10	10	10
Number of policies reviewed and updated annually		5	5	5	5
Succession Planning: Time taken to fill key positions via Internal Transfers		30 days	30 days	30 days	30 days
Number of new recruits per annum		30	30	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Proportion (%) of external recruitments completed within the 90-day turnaround time		90%	100%	100%	100%
Number of scholarship recipients gainfully employed on Montserrat after		100%	100%	100%	100%
Percent of HRIS system operational		50%	80%	100%	100%
Percent of new recruits meeting the minimum job requirements		95%	95%	100%	100%

PROGRAMME 122: HER MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

To provide a safe and secure custody of Prison inmates and supporting their rehabilitation and successful integration into society

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Other Revenue	-	-	-	-	-	-
TOTAL REVENUE VOTE 12		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	872,789	888,600	846,100	919,700	951,300	984,300
212	Wages	18,144	31,400	31,400	34,500	34,500	34,500
216	Allowances	36,378	36,900	33,100	39,200	39,200	39,200
Total Salaries		927,311	956,900	910,600	993,400	1,025,000	1,058,000
GOODS AND SERVICES							
228	Supplies & Materials	145,100	150,000	150,000	150,000	150,000	150,000
230	Uniform/Protective Clothing	24,960	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	35,155	70,000	70,000	60,000	60,000	60,000
236	Professional Services and Fees	35,383	40,000	44,000	40,000	40,000	40,000
275	Sundry Expenses	1,311	52,000	52,000	52,000	52,000	52,000
Total Goods and Services		241,909	337,000	341,000	327,000	327,000	327,000
RECURRENT EXPENDITURE		1,169,220	1,293,900	1,251,600	1,320,400	1,352,000	1,385,000

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
			-	-	-	-	-	-
			-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Superintendent	R14-10	1	Clerical Officer	R46-34	1
Functional Heads	R27-23	4	Prison Nurse	0	1
Prison Officer	R39-32	20	Prison Cook	0	2
Executive Officer	R28-22	1			
TOTAL STAFF					30

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Reduce the repeat offenders by developing and implementing a comprehensive sentence plan (4.3)					
Develop a comprehensive behavior modification programme to assist/accommodate the rehabilitation of inmates (4.3)					
Improve the physical infrastructure of Her Majesty's Prison to enhance and maintain safe and secure custody (4.3)					
Recruit and equip staff to deliver high quality custodial services (4.3)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of inmates		40	40	40	40
No. of repeat offenders		8	8	8	8
No. of hours per week dedicated to planned rehabilitation programs		40 hours	40 hours	40 hours	40 hours
No. of inmates participating in work development programmes		9	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of inmates participating in rehabilitation and/or development		60%	65%	70%	70%
Average number of hours of rehabilitation/development training provided per prisoner		6hrs	6hrs	8hrs	8hrs
No. of escapes		0	0	0	0
Rate of recidivism		20%	18%	18%	18%

PROGRAMME 123: DEFENCE FORCE

PROGRAMME OBJECTIVE:

To provide a well trained volunteer Defence Force, that is robust mentally and physically and able to undertake, at short notice, tasks required of it in civil aid, humanitarian/emergency response support operations, public ceremonial duties, and dismounted close combat.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Charges and Fines	-	100	100	100	100	100
160	General Receipts	-	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE VOTE 12		-	1,100	1,100	1,100	1,100	1,100

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	-	-	-	-	-	-
212	Wages	-	-	-	-	-	-
216	Allowances	-	-	-	-	-	-
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
GOODS AND SERVICES							
226	Communication Expenses	225	800	800	1,200	1,200	1,200
228	Supplies & Materials	9,099	10,000	9,100	15,000	15,000	15,000
229	Furniture Equipment and Resources	50,114	12,000	17,400	55,900	40,000	40,000
230	Uniform/Protective Clothing	16,295	4,000	5,300	20,000	6,000	6,000
232	Maintenance Services	5,372	8,100	6,600	10,000	10,000	10,000
242	Training	4,550	5,000	3,100	7,000	7,000	10,000
260	Grants & Contributions	58,122	57,600	55,600	58,000	58,000	58,000
275	Sundry	568	1,000	600	1,000	1,000	1,000
Total Goods and Services		144,345	98,500	98,500	168,100	138,200	141,200
RECURRENT EXPENDITURE		144,345	98,500	98,500	168,100	138,200	141,200

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
			-	-	-	-	-	-
			-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count
TOTAL STAFF		0

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Re-establish a 2 platoon structure to be able to provide a more robust response in disaster and security situations in order to make Montserrat a more secure island (3.2; 4.3)*					
Restart the RMDF National Marching Band to provide an avenue for giving expression to the musical talent of youths and to help instil feelings of national pride in the community (2.8; 2.9)*					
Continue Humanitarian Aid and Disaster Relief (HADR) focused training in order to strengthen GOMs preparedness and emergency response capability (3.2)					
Continue the support the Montserrat Cadet Corps as a mechanism through which young adults can be mentored with values and other useful life skills (2.8; 2.9).					
KEY STRATEGIES FOR 2018/19-20					
Train members for security operations in order to ensure Montserrat remains a safe and secure place to live and visit (4.3)*					
Re-establish links with the Irish Guards and Bermuda Regiment in order to benefit from advanced training opportunities (3.2; 4.3)					
Conclude Montserrat's bid to accede to the Regional Security System in order to access training and benefit from joint security operation (RMPS will also benefit) (3.2; 4.3)*					
Establish permanent home in order to safe guard the assets of the Force while doubling as a community centre and temporary safe house (2.8; 2.9; 3.2; 4.3)*					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Min 15 days collective training to ensure forces readiness for deployment		62	62	62	62
No of days provision of Aid to the Civil Community/Authority		Unpredictable	Unpredictable	Unpredictable	Unpredictable
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Achieve a level of training that maintains core skills and professional standards for HADR and Security Ops (percentage)		75	85	85	85
Percent RMDF review recommendation implemented		80	80	100	100

PROGRAMME 124: DISASTER MANAGEMENT COORDINATION AGENCY

PROGRAMME OBJECTIVE:
To lessen the impact of hazards/disasters by adopting a multi-agency approach in coordinating government's management of hazards and response to disaster

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
135	Rents, Interest, Dividends	-	-	-	-	-	-
TOTAL REVENUE VOTE 12		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	313,044	365,800	390,700	371,900	377,100	382,300
216	Allowances	33,120	52,900	48,700	52,800	52,800	52,800
Total Salaries		346,164	418,700	439,400	424,700	429,900	435,100
GOODS AND SERVICES							
224	Utilities	461,642	555,000	484,400	555,000	555,000	555,000
226	Communication Expenses	20,271	23,000	23,000	23,000	23,000	23,000
228	Supplies & Materials	15,818	22,000	17,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	34,511	75,000	127,000	35,000	35,000	35,000
232	Maintenance Services	240,062	180,000	167,000	180,000	180,000	180,000
234	Rental of Assets	18,000	18,000	36,000	18,000	18,000	18,000
261	Subventions	6,027,945	-	-	-	-	-
274	Emergency Expenditure	4,092	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	5,184	8,000	8,000	8,000	8,000	8,000
Total Goods and Services		6,827,526	931,000	912,400	891,000	891,000	891,000
RECURRENT EXPENDITURE		7,173,690	1,349,700	1,351,800	1,315,700	1,320,900	1,326,100

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Clerical Officer (Snr)	R33-29	1
Assistant Secretary	R22-16	2	Clerical Officer	R46-34	1
Snr Disaster Management Co-ordinator	R22-18	1	Driver/Technician	R46-34	1
Executive Officer	R28-22	1			
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-agency approach which integrates Disaster Management policy and practice into the mainstream of community activities.					
Enhance early warning system to deliver timely alerts to the general public thereby improving preparedness and mitigation					
Coordinate and facilitate community hazard and vulnerability assessments and update hazard maps to enhance efforts to mitigate disasters (3.2)					
Improve capacity to monitor shelters, alerting systems, generator plants (silver Hills) by replacing the current vehicle which is at the end of its useful life. (3.3)					
Improve the standard and condition of hurricane shelters to ensure they are resilient, safe and secure					
ADDITIONAL KEY STRATEGIES FOR 2018/19-20					
Improve capacity to monitor shelters, alerting systems, generator plants (silver Hills) by replacing the current vehicle which is at the end of its useful life. (3.3)					
Implement the findings of the functional review of the Disaster Management Agency to enhance its capacity to deliver on its mandate					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of components in the alerting system in ready and functional use	9	9	5	5	5
Up time for alerting system	100%	100%	100%	100%	100%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Failure rate and down time for the components of the alerting system	0	0	0	0	0
No. of NDPRAC actions completed on time	0.7	0.7	100%	100%	100%
Percent of staff trained in disaster management related disciplines	0	0	75%	89%	89%
Percent of district personnel receiving emergency preparedness and response training	0.5	0.5	90%	100%	100%
Average response time to faults	3 hours	3 hours	3 hours	3 hours	3 hours

PROGRAMME 125: GOVERNOR

PROGRAMME OBJECTIVE:								
Assist in the provision of administrative support and hospitality services to Her Excellency to enable her to carry out her responsibilities as Head of Territory								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 12			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		180,306	173,200	183,800	174,900	176,400	177,800
212	Wages		82,863	93,700	76,400	89,000	89,000	89,000
216	Allowances		23,138	23,200	23,200	23,200	23,200	23,200
218	Pensions and Gratuities		-	-	-	-	9,400	15,100
Total Salaries			286,307	290,100	283,400	287,100	298,000	305,100
GOODS AND SERVICES								
226	Communication Expenses		11,788	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials		7,249	10,000	10,000	10,000	10,000	10,000
230	Uniform and Protective clothing		586	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services		4,608	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses		200	1,200	1,200	1,200	1,200	1,200
Total Goods and Services			24,431	35,200	35,200	35,200	35,200	35,200
RECURRENT EXPENDITURE			310,737	325,300	318,600	322,300	333,200	340,300
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Governor		-	1	Resident Assistant		-	1	
Executive Officer		R28-22	1	Cook		-	1	
Governor's Driver		R33-29	1	Cleaner		-	1	
TOTAL STAFF							6	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To provide administrative and programmatic support to the Governor's Office					
To maintain and upkeep the Governor's residence					
To provide friendly & warm reception at the Governor's Residence					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Customer Satisfaction		90%	95%	100%	100%
No. of functions in which meals are prepared in accordance with agreed standards		60	60	60	60
Percentage of areas maintained to agreed standards		100%	100%	100%	100%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Satisfaction ratings		100%	100%	100%	100%
% of functions in which meal was prepared to satisfaction		100%	100%	100%	100%
% of times residence is kept to satisfaction		100%	100%	100%	100%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transac	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	374,200	270,100	270,100	270,100	270,100	270,100
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	23,648	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	1,000	1,000	1,000	1,000	1,000
Total Revenues	397,848	271,100	271,100	271,100	271,100	271,100

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
OFFICE OF THE DEPUTY GOVERNOR	613,588	666,900	712,100	780,500	787,600	791,800
HUMAN RESOURCES	746,264	740,500	799,700	700,900	712,500	724,300
HER MAJESTY'S PRISON	872,789	888,600	846,100	919,700	951,300	984,300
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AC	313,044	365,800	390,700	371,900	377,100	382,300
GOVERNOR	180,306	173,200	183,800	174,900	176,400	177,800
TOTAL P.E	2,725,991	2,835,000	2,932,400	2,947,900	3,004,900	3,060,500
WAGES						
OFFICE OF THE DEPUTY GOVERNOR	-	-	-	-	-	-
HUMAN RESOURCES	-	-	-	-	-	-
HER MAJESTY'S PRISON	18,144	31,400	31,400	34,500	34,500	34,500
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AC	-	-	-	-	-	-
GOVERNOR	82,863	93,700	76,400	89,000	89,000	89,000
TOTAL WAGES	101,007	125,100	107,800	123,500	123,500	123,500
ALLOWANCES						
OFFICE OF THE DEPUTY GOVERNOR	123,977	167,400	193,500	183,800	183,800	183,800
HUMAN RESOURCES	192,041	192,000	193,400	100,700	100,700	100,700
HER MAJESTY'S PRISON	36,378	36,900	33,100	39,200	39,200	39,200
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AC	33,120	52,900	48,700	52,800	52,800	52,800
GOVERNOR	23,138	23,200	23,200	23,200	23,200	23,200
TOTAL ALLOWANCES	408,653	472,400	491,900	399,700	399,700	399,700

BENEFITS

OFFICE OF THE DEPUTY GOVERNOR	11,795,693	11,428,600	11,428,600	11,428,700	11,422,300	11,422,300
HUMAN RESOURCES	-	-	-	-	-	28,100
HER MAJESTY'S PRISON	-	-	-	-	-	-
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AC	-	-	-	-	-	-
GOVERNOR	-	-	-	-	9,400	15,100
TOTAL BENEFITS	11,795,693	11,428,600	11,428,600	11,428,700	11,431,700	11,465,500

GOODS AND SERVICES

OFFICE OF THE DEPUTY GOVERNOR	2,206,885	2,130,000	2,637,600	2,308,700	2,308,700	2,403,000
HUMAN RESOURCES	5,909,908	12,630,300	10,683,800	10,402,300	10,434,700	10,443,700
HER MAJESTY'S PRISON	241,909	337,000	341,000	327,000	327,000	327,000
DEFENCE FORCE	144,345	98,500	98,500	168,100	138,200	141,200
DISASTER MANAGEMENT COORDINATION AC	6,827,526	931,000	912,400	891,000	891,000	891,000
GOVERNOR	24,431	35,200	35,200	35,200	35,200	35,200
TOTAL	15,355,003	16,162,000	14,708,500	14,132,300	14,134,800	14,241,100

CAPITAL EXPENDITURE

OFFICE OF THE DEPUTY GOVERNOR	938,674	2,194,000	180,800	180,800	-	-
HUMAN RESOURCES	-	-	-	-	-	-
HER MAJESTY'S PRISON	-	-	-	-	-	-
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AC	-	-	-	-	-	-
GOVERNOR	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	938,674	2,194,000	180,800	180,800	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,725,991	2,835,000	2,932,400	2,947,900	3,004,900	3,060,500
212	Wages	101,007	125,100	107,800	123,500	123,500	123,500
216	Allowances	408,653	472,400	491,900	399,700	399,700	399,700
218	Pensions & Gratuities	11,795,693	11,428,600	11,428,600	11,428,700	11,431,700	11,465,500
222	International Travel & Subsistence	74,954	50,000	77,500	50,000	50,000	50,000
224	Utilities	966,363	1,102,000	979,100	1,102,000	1,102,000	1,102,000
226	Communication Expenses	68,859	69,800	76,800	70,200	70,200	70,200
228	Supplies & Materials	221,979	237,000	248,600	242,000	242,000	242,000
229	Furniture Equipment and Resources	212,377	125,100	211,300	129,000	113,100	113,100
230	Uniform/Protective Clothing	43,276	35,500	36,800	51,500	37,500	37,500
232	Maintenance Services	722,543	718,100	873,600	710,000	710,000	804,300
234	Rental of Assets	415,247	405,900	423,900	405,900	405,900	405,900
236	Professional Services and Fees	3,933,038	10,670,000	9,111,100	8,249,200	8,249,200	8,321,000
242	Training	2,462,068	2,466,800	2,464,900	2,840,300	2,872,700	2,812,900
244	Advertising	19,410	20,000	10,500	20,000	20,000	20,000
246	Printing & Binding	3,641	5,000	8,000	5,000	5,000	5,000
260	Grants & Contributions	58,122	57,600	55,600	58,000	58,000	58,000
261	Subventions	6,027,945	-	-	-	-	-
272	Claims against Government	101,927	75,000	7,000	75,000	75,000	75,000
274	Emergency Expenditure	4,092	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	19,163	74,200	73,800	74,200	74,200	74,200
	TOTAL VOTE 12	30,386,348	31,023,100	29,669,200	29,032,100	29,094,600	29,290,300

BUDGET AND FORWARD ESTIMATES**VOTE: 13 PUBLIC PROSECUTION – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Office of the Director of Public Prosecution - Eight hundred and eighty-one thousand, one hundred dollars.	\$881,100
B.	ACCOUNTING OFFICER: Director of Public Prosecution	
C.	SUB-HEADS which under this vote will be accounted for by the Director of Public Prosecution	

STRATEGIC PRIORITIES

An efficient, responsive and accountable system of governance and public service

Enhanced human development and improved quality of life for all people on Montserrat

NATIONAL OUTCOMES

A transparent and effective accountability framework within Government and the Public Sector

A modernised, efficient, responsive and accountable public service

VISION

A legal service which engenders a just and law abiding society through representing the State in accordance with the laws of Montserrat.

MISSION STATEMENT

To provide the highest quality legal advice and representation to all law enforcement agencies and to liaise with other stakeholders to implement appropriate law enforcement strategies.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
130	PUBLIC PROSECUTION	-	-	-	-	-	-
TOTAL REVENUE VOTE 13		-	-	-	-	-	-
SUMMARY OF EXPENDITURE BY PROGRAMME							
130	PUBLIC PROSECUTION	522,240	649,900	1,158,900	881,100	784,700	786,800
TOTAL EXPENDITURE VOTE 13		522,240	649,900	1,158,900	881,100	784,700	786,800
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	267,936	319,900	319,900	333,300	335,400	337,500
	WAGES	-	-	-	-	-	-
	ALLOWANCES	176,922	237,900	248,900	237,600	237,600	237,600
	BENEFITS	-	-	-	-	-	-
	GOOD AND SERVICES	77,381	92,100	590,100	310,200	211,700	211,700
TOTAL RECURRENT EXPENDITURE		522,240	649,900	1,158,900	881,100	784,700	786,800
TOTAL EXPENDITURE VOTE 13		522,240	649,900	1,158,900	881,100	784,700	786,800
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 130: PUBLIC PROSECUTION

PROGRAMME OBJECTIVE:

Provide efficient, timely and equitable Prosecution

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 13		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	267,936	319,900	319,900	333,300	335,400	337,500
216	Allowances	176,922	237,900	248,900	237,600	237,600	237,600
Total Salaries		444,859	557,800	568,800	570,900	573,000	575,100
GOODS AND SERVICES							
220	Local Travel	4,349	3,000	4,700	5,000	5,000	5,000
222	International Travel & Subsistence	23,872	20,000	17,000	20,000	20,000	20,000
224	Utilities	14,144	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	8,358	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	9,528	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	4,276	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	2,520	7,400	506,700	225,000	125,000	125,000
246	Printing & Binding	1,071	2,500	2,500	1,000	2,500	2,500
275	Sundry Expenses	9,263	12,200	12,200	12,200	12,200	12,200
Total Goods and Services		77,381	92,100	590,100	310,200	211,700	211,700
RECURRENT EXPENDITURE		522,240	649,900	1,158,900	881,100	784,700	786,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Public Prosecution	R4	1	Clerical Officer (Snr.)	R33-29	1
Snr Crown Counsel (Criminal)	R12-8	2	Clerical Officer	R46-34	1
Crown Counsel (Criminal)	R17-13	2			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Provide timely and high quality legal advice and representation to the law enforcement agencies. (4.1, 4.3)					
Provide training to relevant law enforcement agencies on the laws and investigative measures. (4.3)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Preliminary Inquiries completed		50	50		
No of prosecutions initiated		290	290		
No of trials completed		118	118		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of prosecutions successful		95%	95%		
Percent of trials completed within the date of filing and or Assizes.		85%	85%		
No. of prosecutions awaiting trial		129	129		
No of advice provided within timeframe		14days	14days		

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	-	-	-	-	-	-
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
PUBLIC PROSECUTION	267,936	319,900	319,900	333,300	335,400	337,500
TOTAL P.E	267,936	319,900	319,900	333,300	335,400	337,500
WAGES						
PUBLIC PROSECUTION	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
PUBLIC PROSECUTION	176,922	237,900	248,900	237,600	237,600	237,600
TOTAL ALLOWANCES	176,922	237,900	248,900	237,600	237,600	237,600
BENEFITS						
PUBLIC PROSECUTION	-	-	-	-	-	-
TOTAL BENEFITS	-	-	-	-	-	-
GOODS AND SERVICES						
PUBLIC PROSECUTION	77,381	92,100	590,100	310,200	211,700	211,700
TOTAL	77,381	92,100	590,100	310,200	211,700	211,700
CAPITAL EXPENDITURE						
PUBLIC PROSECUTION	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	267,936	319,900	319,900	333,300	335,400	337,500
216	Allowances	176,922	237,900	248,900	237,600	237,600	237,600
220	Local Travel	4,349	3,000	4,700	5,000	5,000	5,000
222	International Travel & Subsistence	23,872	20,000	17,000	20,000	20,000	20,000
224	Utilities	14,144	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	8,358	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	9,528	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	4,276	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	2,520	7,400	506,700	225,000	125,000	125,000
246	Printing & Binding	1,071	2,500	2,500	1,000	2,500	2,500
275	Sundry Expenses	9,263	12,200	12,200	12,200	12,200	12,200
	TOTAL VOTE 13	522,240	649,900	1,158,900	881,100	784,700	786,800

BUDGET AND FORWARD ESTIMATES

VOTE: 15 OFFICE OF THE PREMIER – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Office of the Premier - Twenty million nine hundred, forty-nine thousand dollars and nine hundred dollars. **\$20,949,900**

B. ACCOUNTING OFFICER: Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

STRATEGIC PRIORITIES

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities

Enhanced human development and improved quality of life for all people on Montserrat

Natural and heritage resources conserved through environmentally sustainable development and appropriate strategies for disaster mitigation

NATIONAL OUTCOMES

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment

Achieve social integration, well-being and national identity

Heritage sites and artefacts identified, maintained and protected

VISION

Being the centre of excellence for internal and external policy solutions for Montserrat.

MISSION STATEMENT

To provide strategic management and policy leadership for the development of Montserrat.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	5,150	-	-	-	-	-
152	Broadcasting	193,496	210,000	210,000	210,000	210,000	210,000
153	External Affairs & Trade	-	-	-	-	-	-
154	Development Planning & Policy Coordination	-	-	-	-	-	-
155	Information Technology & E-Government Services	-	-	-	-	-	-
TOTAL REVENUE VOTE 15		198,646	210,000	210,000	210,000	210,000	210,000

SUMMARY OF EXPENDITURE BY PROGRAMME

150	Strategic Management & Administration	10,889,618	14,280,600	15,226,000	13,946,500	10,210,100	10,214,400
152	Broadcasting	1,170,313	1,053,200	1,077,700	1,058,500	1,062,400	1,066,500
153	External Affairs & Trade	4,144,354	4,088,100	3,643,800	4,090,000	4,090,000	4,090,000
154	Development Planning & Policy Coordination	192,156	-	-	-	-	-
155	Information Technology & E-Government Services	1,855,007	1,776,300	2,008,300	1,854,900	1,857,700	1,860,600
TOTAL EXPENDITURE VOTE 15		18,251,448	21,198,200	21,955,800	20,949,900	17,220,200	17,231,500

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,057,094	1,968,300	1,990,300	2,036,100	2,047,200	2,057,300
	WAGES	37,798	58,500	39,200	56,000	57,100	58,300
	ALLOWANCES	417,582	403,000	401,200	416,500	416,500	416,500
	BENEFITS	17,118	-	-	-	-	-
	GOOD AND SERVICES	14,811,859	14,579,100	15,084,800	14,699,400	14,699,400	14,699,400
TOTAL RECURRENT EXPENDITURE		17,341,451	17,008,900	17,515,500	17,208,000	17,220,200	17,231,500
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
32A	GOM	Media Exchange Development	-	1,036,300	1,036,300	676,900	-
02A	UNDP	Environmental Remediation & Protecti	93,132	-	-	-	-
74A	EU	ICT	540,048	31,600	31,600	-	-
56A	LOCAL	BNTF 6/7	107,000	-	-	-	-
67A	EU	Fibre Optic Cable Phase 2	-	3,000,000	3,000,000	2,925,000	-
31A	DFID	Cemetary Establishment	169,817	100,900	100,900	7,000	-
73A	DFID	Access Transport Coordinator	-	20,500	20,500	-	-
18A	GOM	Hurricane Relief-Tourism	-	-	251,000	133,000	-
TOTAL CAPITAL EXPENDITURE		909,997	4,189,300	4,440,300	3,741,900	-	-
TOTAL EXPENDITURE VOTE 15		18,251,448	21,198,200	21,955,800	20,949,900	17,220,200	17,231,500
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 150: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide at the Ministerial level a full range of administrative resources and management support services to all departments of the Ministry to enable them to effectively carry out their function and thus attain the Ministry and national objectives.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Sale of Booklets	-	-	-	-	-	-
135	Rent	5,150	-	-	-	-	-
TOTAL REVENUE VOTE 15		5,150	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	796,914	780,500	801,300	852,400	857,900	862,200
212	Wages	27,372	18,600	28,700	17,700	17,700	17,700
216	Allowances	252,883	261,800	268,100	275,400	275,400	275,400
218	Pensions and Gratuities	17,118	-	-	-	-	-
Total Salaries		1,094,288	1,060,900	1,098,100	1,145,500	1,151,000	1,155,300
GOODS AND SERVICES							
220	Local Travel	1,421	2,000	4,800	4,700	4,700	4,700
222	International Travel & Subsistence	190,701	126,900	161,700	126,900	126,900	126,900
224	Utilities	-	30,000	23,700	30,000	30,000	30,000
226	Communication Expenses	38,190	32,000	49,000	32,000	32,000	32,000
228	Supplies & Materials	26,293	20,500	28,500	20,500	20,500	20,500
229	Furniture Equipment and Resources	205,400	155,500	155,500	188,500	188,500	188,500
232	Maintenance Services	36,066	36,500	47,500	36,500	36,500	36,500
234	Rental of Assets	-	36,000	182,600	72,000	72,000	72,000
236	Professional Services and Fees	796,837	720,200	645,800	518,700	518,700	518,700
240	Hosting & Entertainment	34,941	45,000	35,600	45,000	45,000	45,000
244	Advertising	142,504	145,000	161,000	265,000	265,000	265,000
246	Printing & Binding	16,476	12,000	7,900	10,000	10,000	10,000
260	Grants and Contributions	619,999	605,000	571,000	605,000	605,000	605,000
261	Subventions	6,614,617	6,900,200	7,444,400	6,900,200	6,900,200	6,900,200
275	Sundry Expenses	23,954	24,100	29,100	24,100	24,100	24,100
281	Minor Works	137,934	139,500	139,500	180,000	180,000	180,000
Total Goods and Services		8,885,333	9,030,400	9,687,600	9,059,100	9,059,100	9,059,100
RECURRENT EXPENDITURE		9,979,620	10,091,300	10,785,700	10,204,600	10,210,100	10,214,400

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
1514032A	GOM	Media Exchange Development	-	1,036,300	1,036,300	676,900	-	-
1516102A	UNDP	Environmental Remediation & Protection	93,132	-	-	-	-	-
2006074A	EU	ICT	540,048	31,600	31,600	-	-	-
2009056A	LOCAL	BNTF 6/7	107,000	-	-	-	-	-
2014067A	EU	Fibre Optic Cable Phase 2	-	3,000,000	3,000,000	2,925,000	-	-
3000031A	DFID	Cemetery Establishment	169,817	100,900	100,900	7,000	-	-
3509073A	DFID	Access Transport Coordinator	-	20,500	20,500	-	-	-
1518118A	GOM	Hurricane Relief-Tourism	-	-	251,000	133,000	-	-
CAPITAL EXPENDITURE			909,997	4,189,300	4,440,300	3,741,900	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Premier		-	1	Assistant Secretary		R22-16	1	
Permanent Secretary		R5	1	Executive Officer		R28-22	2	
Director, Information & Communication		R7	1	Research & Database Officer		R28-22	1	
Access Coordinator		R7	1	Clerical Officer (Snr)		R33-29	2	
Public Relations Officer		R14-10	1	Clerical Officer		R46-34	2	
Monitoring & Evaluation Officer		R17-13	1	Office Attendant/Driver		R46-34	1	
Senior Assistant Secretary / Clerk of		R17-13	1	Cleaner		-	1	
TOTAL STAFF							17	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2017/18:						
Reposition Montserrat as a prime tourism destination through the implementation of key development programmes which focus on an integrated approach from national economic, social, environmental and cultural policies. (1.2; 1.5)						
Further build, enhance and integrate aspects of Montserrat's cultural arts through social outreach programmes, workshops/training sessions, cultural festivals, and social media marketing. (1.1)						
Progress policy arrangements to formally transfer the management and operation of the Montserrat Cultural Centre to the Montserrat Arts Council. (1.1)						
Provide strategic and administrative oversight of the Basic Needs Trust Fund programme aimed at the provision of community development projects which focus on Montserrat's social and economic needs. (1.4)						
Implement a performance monitoring framework to monitor progress of Government in achieving its overarching goals of the country. (4.1)						
Coordinate and manage a safe and reliable air/sea access service by employing key resources to minimize constraints and improve overall visitor facilitation. (1.4)						
KEY STRATEGIES FOR 2018/19-20						
Harmonise data in performance framework to meet demands from regional and international partners (4.1)						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Approval of Montserrat's Tourism Policy and Tourism Master Plan			Establishment of new Tourism	-		
Approval of Cultural Policy			To be reviewed and submitted to Cabinet	4		
No of Projects initiated and completed by the BNTF				-		
New Performance Monitoring Framework completed and submitted to Cabinet for Approval			Establishment of new Tourism			
Approval of National Access Strategy			To be reviewed	6		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
Number of cultural programmes facilitated by/ through the Montserrat Arts Council			0	1		
Completion of Montserrat Arts Council Strategic Plan						

PROGRAMME 152: BROADCASTING

PROGRAMME OBJECTIVE:								
Provide news, original content, information on government activities, and services that inform, entertain and educate all the residents of Montserrat and the overseas listening audience.								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Broadcasting Fees		193,496	210,000	210,000	210,000	210,000	210,000
160	Other Receipts		-	-	-	-	-	-
TOTAL REVENUE VOTE 17			193,496	210,000	210,000	210,000	210,000	210,000
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		532,818	561,100	607,900	568,000	570,800	573,700
212	Wages		10,426	39,900	10,500	38,300	39,400	40,600
216	Allowances		36,617	30,800	30,800	30,800	30,800	30,800
218	Pensions and Gratuities		-	-	-	-	-	-
Total Salaries			579,861	631,800	649,200	637,100	641,000	645,100
GOODS AND SERVICES								
224	Utilities		86,584	60,000	58,800	60,000	60,000	60,000
226	Communication Expenses		34,514	35,000	35,000	35,000	35,000	35,000
228	Supplies & Materials		8,518	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources		137,506	76,700	76,700	76,700	76,700	76,700
230	Uniform/Protective Clothing		2,500	2,500	-	5,500	5,500	5,500
232	Maintenance Services		60,798	44,300	44,300	44,300	44,300	44,300
234	Rental of Assets		171,800	103,200	104,000	103,200	103,200	103,200
236	Professional Services and Fees		19,970	25,000	35,000	22,000	22,000	22,000
244	Advertising		339	-	-	-	-	-
246	Printing & Binding		756	800	800	800	800	800
275	Sundry Expenses		1,568	2,000	2,000	2,000	2,000	2,000
280	Programme Production & Promotion		65,600	61,900	61,900	61,900	61,900	61,900
Total Goods and Services			590,452	421,400	428,500	421,400	421,400	421,400
RECURRENT EXPENDITURE			1,170,313	1,053,200	1,077,700	1,058,500	1,062,400	1,066,500
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Broadcast Manager	R17-13/14-10	1	Engineer Assistant	R28-22	1
Executive Producer	R26-20/22-16	1	Reporter	R33-29	3
Broadcast Engineer	R28-22/22-16	1	Audio-Videographer	R46-34	3
Senior Announcer	R28-22/22-16	1	Clerical Officer (Snr)	R33-29	1
Multi-Media Editor	R28-22/22-16	1	Office Attendant/Driver	R46-34	1
Radio Announcer	R46-34/33-29	2	Assistant Driver	W	1
TOTAL STAFF					17
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Review and reorganize the organizational structure to improve service delivery. (4.2)					
Operationalize the Davy Hill Studios to improve the quality, quantity and reliability of services delivered to the public. (1.3)					
Develop and implement education programmes to enable public understanding and secure support for critical initiatives. (1.2)					
Close operations at the old studios and restore building as per contractual arrangements. (4.1)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of GoM public educational programmes available on media platforms		9	9	10	10
No of additional services offered for private sector clients or non-government		8	8	8	8
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
% increase in revenue from advertisers and clients		35%	40%	45%	45%
Improved reliability of transmission		6,385.50hrs	6,385.50hrs	6,385.50hrs	6,385.50hrs

PROGRAMME 153: EXTERNAL AFFAIRS

PROGRAMME OBJECTIVE:								
Engaging the diaspora and coordinating relations with foreign governments and regional and international organizations to create opportunities for Montserrat								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 15			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		59,296	129,200	78,200	119,500	119,500	119,500
216	Allowances		9,600	23,600	13,300	23,600	23,600	23,600
Total Salaries			68,896	152,800	91,500	143,100	143,100	143,100
GOODS AND SERVICES								
222	International Travel & Subsistence		16,999	17,000	14,500	15,000	15,000	15,000
228	Supplies & Materials		955	1,500	1,000	1,500	1,500	1,500
260	Grants & Contribution		4,056,404	3,915,700	3,535,700	3,929,300	3,929,300	3,929,300
275	Sundry Expenses		1,100	1,100	1,100	1,100	1,100	1,100
Total Goods and Services			4,075,458	3,935,300	3,552,300	3,946,900	3,946,900	3,946,900
RECURRENT EXPENDITURE			4,144,354	4,088,100	3,643,800	4,090,000	4,090,000	4,090,000
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count					
Director, Regional, Diaspora Affairs		R7	1					
Trade & Investment Policy Officer		R22-16	1					
TOTAL STAFF			2					

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Redefine the role and functions of the Montserrat UK Office to enhance their capability to promote and support Montserrat economically and politically. (1.1)					
Promote the benefits available under the Returning Montserratian's Incentives Policy to improve public understanding and awareness. (1.6)					
Develop and implement a Diaspora Policy to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians and					
Maximize Montserrat's potential for Foreign Direct Investment by strengthening regulatory and institutional frameworks to create an enabling investment environment. (1.2)					
KEY STRATEGIES FOR 2018/19-20					
Develop a migration policy to protect Montserrat's borders, attract necessary skills and support population growth (5.1)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Migration Policy developed			Draft Policy developed	Draft policy submitted to Cabinet for approval	Draft policy submitted to Cabinet for approval
Diaspora Handbook updated		Updated handbook published			
Development of Diaspora Policy		Draft Policy created	Draft policy submitted to Cabinet for approval		
Number of requests for information and assistance in the areas of business development or investment		15	15		
Montserrat UK Office restructured			-		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of persons benefiting from the Returning Montserratians Incentive		10			
Degree of satisfaction of the Premier with programme services using a 1 – 5 ranking		4	4		

PROGRAMME 154: DEVELOPMENT PLANNING & POLICY COORDINATION

PROGRAMME OBJECTIVE:

To develop and co-ordinate appropriate plans and policies to promote sustainable development

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 15		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	156,632					
212	Wages	-					
216	Allowances	31,841					
218	Pensions and Gratuities	-					
Total Salaries		188,473	-	-	-	-	-

GOODS AND SERVICES

228	Supplies & Materials	3,946					
236	Professional Services and Fees	9,000					
246	Printing & Binding	3,600					
275	Sundry Expenses	9,902					
Total Goods and Services		3,682	-	-	-	-	-
RECURRENT EXPENDITURE		192,156	-	-	-	-	-

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
			-	-	-			
			-	-	-			
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
TOTAL STAFF					0

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of training programmes developed in support of public policy					
Number of initiatives developed to promote improved public awareness of					
Annual updated Policy Register					
Number of Trainings delivered					
Number of consultations conducted (per policy)					
Number of instances of formal participation in policy development process					
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Knowledge of the policy development process across GoM					
Ease of use of the policy development tools					
Increase in the number of persons trained in public policy formulation and implementation					
Increase in the number of initiatives undertaken to promote improved public awareness of GoM's development planning process	-	-	-		

PROGRAMME 155: INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES

PROGRAMME OBJECTIVE:
To formulate ICT strategy and engage in the delivery and support of world class IT and e-Government services across the Government of Montserrat.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
		-	-	-			
TOTAL REVENUE VOTE 15		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	511,434	497,500	502,900	496,200	499,000	501,900
216	Allowances	86,640	86,800	89,000	86,700	86,700	86,700
Total Salaries		598,074	584,300	591,900	582,900	585,700	588,600
GOODS AND SERVICES							
226	Communication Expenses	242,087	251,000	241,800	186,000	186,000	186,000
228	Supplies & Materials	3,516	6,000	6,000	6,000	6,000	6,000
230	Uniform/Protective Clothing	-	-	-	6,000	6,000	6,000
232	Maintenance Services	164,978	165,000	165,000	165,000	165,000	165,000
236	Professional Services and Fees	845,353	769,000	1,002,600	908,000	908,000	908,000
275	Sundry Expenses	1,000	1,000	1,000	1,000	1,000	1,000
Total Goods and Services		1,256,933	1,192,000	1,416,400	1,272,000	1,272,000	1,272,000
RECURRENT EXPENDITURE		1,855,007	1,776,300	2,008,300	1,854,900	1,857,700	1,860,600

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	IT Technician 1	R22-18	4
Systems Administrator	R22-16/17-13	1	Clerical Officer (Snr)	R33-29	1
Programmer	R22-16/17-13	1	Help Desk Officer	R33-29	1
Systems Engineer	R22-16/17-13	1	IT Technician II	R40-34	2
Systems Analyst	R22-16/17-13	1			
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Support government departments in the development and implementation of e-government applications to streamline internal operations and improve efficiency. (1.3)					
Upgrade the data centre to provide better data retention and security, by installing new servers and data storage equipment, installing faster fibre connections to the Internet Service Providers to enable better access to cloud services. (1.4)					
Develop and Implement new IT Policy Documents for Business Continuity, Disaster Recovery, etc.; to establish Standard Operating Procedures for the smooth functioning of the department. (1.3)					
Maintain and upgrade government ICT equipment and network infrastructure by replacing older equipment with new and improved technology; this includes the					
KEY STRATEGIES FOR 2018/19-20					
Support the delivery of the Montserrat submarine fibre, to enhance the island's international telecommunications connectivity by increasing the bandwidth capacity and lowering the vulnerability to hurricanes etc. in order to improve the reliability of networking services on island. (PA 1.4)*					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of service calls responded to		1200	1250	1250	1250
No. of Policies Developed and implemented		1	0		
No. of e-Government Applications Developed		1	1		
No. of service calls responded to		1250	1250		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of new applications to enable government business to be transacted by electronic means		1	1		
Average resolution time for service calls		1 day	1 day		
Average resolution time for service calls		1 day	1 day	1 day	1 day
Number of new applications to enable government business to be transacted by electronic means		2	2	2	2
Number of IT Policies developed and implemented		3	3	3	3
Number of Network links changed from Wireless Radio to Fibre Optic Cable		3	3	3	3

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	193,496	210,000	210,000	210,000	210,000	210,000
135 Rents, Interest and Dividends	5,150	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	-	-	-	-	-	-
Total Revenues	198,646	210,000	210,000	210,000	210,000	210,000

SUMMARY OF EXPENDITURE (by Classification)

E05

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATIO	796,914	780,500	801,300	852,400	857,900	862,200
BROADCASTING	532,818	561,100	607,900	568,000	570,800	573,700
EXTERNAL AFFAIRS & TRADE	59,296	129,200	78,200	119,500	119,500	119,500
DEVELOPMENT PLANNING & POLICY COORDIN	156,632	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	511,434	497,500	502,900	496,200	499,000	501,900
TOTAL P.E	2,057,094	1,968,300	1,990,300	2,036,100	2,047,200	2,057,300
WAGES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	27,372	18,600	28,700	17,700	17,700	17,700
BROADCASTING	10,426	39,900	10,500	38,300	39,400	40,600
EXTERNAL AFFAIRS & TRADE	-	-	-	-	-	-
DEVELOPMENT PLANNING & POLICY COORDIN	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	-	-	-	-	-	-
TOTAL WAGES	37,798	58,500	39,200	56,000	57,100	58,300
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	252,883	261,800	268,100	275,400	275,400	275,400
BROADCASTING	36,617	30,800	30,800	30,800	30,800	30,800
EXTERNAL AFFAIRS & TRADE	9,600	23,600	13,300	23,600	23,600	23,600
DEVELOPMENT PLANNING & POLICY COORDIN	31,841	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	86,640	86,800	89,000	86,700	86,700	86,700
TOTAL ALLOWANCES	417,582	403,000	401,200	416,500	416,500	416,500

BENEFITS						
STRATEGIC MANAGEMENT & ADMINISTRATIO	17,118	-	-	-	-	-
BROADCASTING	-	-	-	-	-	-
EXTERNAL AFFAIRS & TRADE	-	-	-	-	-	-
DEVELOPMENT PLANNING & POLICY COORDIN	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	-	-	-	-	-	-
TOTAL BENEFITS	17,118	-	-	-	-	-

GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	8,885,333	9,030,400	9,687,600	9,059,100	9,059,100	9,059,100
BROADCASTING	590,452	421,400	428,500	421,400	421,400	421,400
EXTERNAL AFFAIRS & TRADE	4,075,458	3,935,300	3,552,300	3,946,900	3,946,900	3,946,900
DEVELOPMENT PLANNING & POLICY COORDIN	3,682	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	1,256,933	1,192,000	1,416,400	1,272,000	1,272,000	1,272,000
TOTAL	14,811,859	14,579,100	15,084,800	14,699,400	14,699,400	14,699,400

CAPITAL EXPENDITURE						
STRATEGIC MANAGEMENT & ADMINISTRATIO	909,997	4,189,300	4,440,300	3,741,900	-	-
BROADCASTING	-	-	-	-	-	-
EXTERNAL AFFAIRS & TRADE	-	-	-	-	-	-
DEVELOPMENT PLANNING & POLICY COORDIN	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	909,997	4,189,300	4,440,300	3,741,900	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,057,094	1,968,300	1,990,300	2,036,100	2,047,200	2,057,300
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	417,582	403,000	401,200	416,500	416,500	416,500
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	1,421	2,000	4,800	4,700	4,700	4,700
222	International Travel & Subsistence	207,700	143,900	176,200	141,900	141,900	141,900
224	Utilities	86,584	90,000	82,500	90,000	90,000	90,000
226	Communication Expenses	314,790	318,000	325,800	253,000	253,000	253,000
228	Supplies & Materials	43,228	38,000	45,500	38,000	38,000	38,000
229	Furniture Equipment and Resources	342,906	232,200	232,200	265,200	265,200	265,200
230	Uniform/Protective Clothing	2,500	2,500	-	11,500	11,500	11,500
232	Maintenance Services	261,842	245,800	256,800	245,800	245,800	245,800
234	Rental of Assets	171,800	139,200	286,600	175,200	175,200	175,200
238	Insurance	-	-	-	-	-	-
242	Training	-	-	-	-	-	-
244	Advertising	142,843	145,000	161,000	265,000	265,000	265,000
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	4,676,403	4,520,700	4,106,700	4,534,300	4,534,300	4,534,300
274	Emergency Expenditure	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	65,600	61,900	61,900	61,900	61,900	61,900
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 15	17,364,216	17,008,900	17,515,500	17,208,000	17,220,200	17,231,500

BUDGET AND FORWARD ESTIMATES

VOTE: 20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Ministry of Finance, Statistics, Treasury, and Customs and Revenue Departments, the General Post Office, and the Internal Audit Unit Thirty-three million, nine hundred, seventy-five thousand, five hundred dollars.	\$33,975,500
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities
Enhanced human development and improved quality of life for all people on Montserrat

NATIONAL OUTCOMES

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment
A transparent and effective accountability framework for government and public sector
Public Administration is efficient and responsive

VISION

To be the pre-eminent financial services organisation supporting the achievement of a financially stable and independent Montserrat.

MISSION STATEMENT

To secure and allocate appropriate levels of financial resources to fund public programmes and provide a strong but enabling framework to ensure that government's financial and other resources are managed in an economically wise manner.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
200	Strategic Management & Administration	-	10,000	10,000	10,000	10,000	10,000
203	Fiscal Policy & Economic Management	75,097,220	79,025,000	79,025,000	79,487,000	79,375,000	79,375,000
204	Statistical Management	-	-	-	-	-	-
205	Treasury Management	461,166	207,500	207,500	207,500	207,500	207,500
206	Customs & Revenue Service	41,492,767	41,985,600	41,985,600	44,464,900	45,399,800	46,353,200
207	General Post Office	410,040	330,500	330,500	330,500	330,500	330,500
208	Internal Audit	-	-	-	-	-	-
TOTAL REVENUE VOTE 20		117,461,193	121,558,600	121,558,600	124,499,900	125,322,800	126,276,200

SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management & Administration	2,791,180	9,581,600	9,165,900	10,023,700	10,033,700	10,365,700	
203	Fiscal Policy & Economic Management	11,443,764	16,464,700	13,299,600	16,838,700	4,003,400	4,131,800	
204	Statistical Management	523,680	742,200	745,800	765,900	773,200	780,700	
205	Treasury Management	997,595	1,032,600	1,033,600	1,033,300	1,044,000	1,054,700	
206	Customs & Revenue Service	3,740,325	4,100,700	4,195,700	4,297,900	4,348,000	4,357,700	
207	General Post Office	475,684	511,400	683,400	606,200	610,700	615,800	
208	Internal Audit	357,111	403,500	399,900	409,800	432,200	438,100	
TOTAL EXPENDITURE VOTE 20		20,329,339	32,836,700	29,523,900	33,975,500	21,245,200	21,744,500	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	3,789,827	4,159,000	4,064,100	4,194,900	4,267,200	4,331,100	
	WAGES	-	-	-	-	-	-	
	ALLOWANCES	711,245	920,400	861,800	811,300	799,300	799,300	
	BENEFITS	-	-	-	-	15,600	-	
	GOOD AND SERVICES	7,556,716	15,078,000	14,753,300	16,136,600	16,163,100	16,614,100	
TOTAL RECURRENT EXPENDITURE		12,057,788	20,157,400	19,679,200	21,142,800	21,245,200	21,744,500	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
78A	EU	Project Management	354,102	800,000	273,800	250,000	-	-
32A	DFID	Education Infrastructure	6,000	-	-	-	-	-
61A	DFID	Government Accommodation	83,184	-	41,500	-	-	-
33A	DFID	Census 2012	-	157,400	157,400	99,500	-	-
37A	DFID	Hospital Redevelopment	121,903	78,100	78,100	35,700	-	-
70A	EU	Miscellaneous 14	187,739	677,200	677,200	548,800	-	-
71A	DFID	MUL GENSET	6,795,053	4,091,000	4,717,600	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
74A	EU	Davy Hill	-	1,300,000	-	-	-	-
78A	EU	Port Development	-	1,026,100	-	-	-	-
77A	EU	Economic Infrastructure Development	671,463	1,500,000	800,000	691,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -R	52,107	660,000	660,000	675,600	-	-
08A	DFID	PSR2/3	-	-	2,013,200	50,000	-	-
98A	DFID	Sea Defences	-	1,996,300	100	-	-	-
17A	UNICEF	Child Safeguarding Budgeting & Finan	-	-	32,600	-	-	-
21A	EU	LED/Solar Street -Lighting Project	-	-	-	3,522,000	-	-
23A	EU	Protect and Enhance the Natural Envir	-	-	-	1,100,000	-	-
24A	EU	Expand and Diversity the Tourism Pro	-	-	-	845,000	-	-
25A	EU	Develop Visitors Attraction and Amenit	-	-	-	4,621,300	-	-
TOTAL CAPITAL EXPENDITURE		8,271,551	12,679,300	9,844,700	12,832,700	-	-	
TOTAL EXPENDITURE VOTE 20		20,329,339	32,836,700	29,523,900	33,975,500	21,245,200	21,744,500	
STAFFING RESOURCES								
TOTAL STAFFING								

PROGRAMME 200: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

Provide timely and high quality budget planning and advice to Government to enable it to allocate resources to its highest priority economic and social goals

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Sale of Condemned Stores	-	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE VOTE 20		-	10,000	10,000	10,000	10,000	10,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	364,401	303,300	306,100	299,500	302,900	306,300
216	Allowances	173,357	169,000	166,200	76,400	73,000	73,000
Total Salaries		537,758	472,300	472,300	375,900	375,900	379,300
GOODS AND SERVICES							
222	International Travel & Subsistence	219,759	220,000	345,000	170,000	170,000	170,000
226	Communication Expenses	12,699	18,500	18,500	18,500	18,500	18,500
228	Supplies & Materials	14,827	19,000	25,200	17,000	17,000	17,000
229	Furniture Equipment and Resources	536,656	80,000	144,500	55,000	55,000	55,000
232	Maintenance Services	6,385	12,000	12,000	12,000	12,000	12,000
236	Professional Services and Fees	144,717	322,000	327,000	89,000	99,000	300,000
238	Insurance	-	44,800	44,800	394,800	394,800	394,800
240	Hosting & Entertainment	-	10,000	10,000	5,000	5,000	5,000
246	Printing & Binding	-	5,000	5,000	5,000	5,000	5,000
261	Subventions	1,038,730	8,075,200	7,575,200	8,586,700	8,586,700	8,586,700
272	Claims against Government	265,145	275,800	159,400	275,800	275,800	403,400
275	Sundry Expenses	1,942	12,000	12,000	9,000	9,000	9,000
281	Minor Works	12,563	15,000	15,000	10,000	10,000	10,000
Total Goods and Services		2,253,422	9,109,300	8,693,600	9,647,800	9,657,800	9,986,400
RECURRENT EXPENDITURE		2,791,180	9,581,600	9,165,900	10,023,700	10,033,700	10,365,700

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Financial Secretary	R1	1	Procurement Officer I	R28-22	1
Deputy Financial Secretary	R5	1	Executive Officer/Assistant Secretary	R28-22	1
Head of Procurement & Commercial	R6	1	Senior Clerical	R33-29	1
Chief Procurement Officer	R7	1	Clerical Officer	R46-34	1
Procurement Officer II	R17-13	1			
TOTAL STAFF					9
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Establish tax revenue and incentives working group to streamline incentives for sectors and industries identified in economic strategy (1.4).					
Ensure the legislative framework broadly supports enabling environment for business development including financial services and taxes (3.1).					
Modernise the Public Finance Management and Accountability Act (PFMAA) to ensure that government's financial management operations conform to international standards (4.1).					
Improve efficiency and effectiveness of the procurements processes across the Government Service through oversight of implementation of the revised procurement regulations					
Enhance capacity of stakeholders to understand regulations and use procurement tools through training and the production of a user guide and a procurement handbook following the incorporation of new regulations.					
Improve efficiency and effectiveness of the procurement processes through the implementation and use of an electronic procurement system (e procurement).					
To improve value for money, increase the level of early market engagement in relation to tender processes					
Establish a project management framework to improve the process through which priority infrastructure is being developed, assessed, managed and implemented (1.4).					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Implementation of e-procurement	0	0	1	1	1
Development and Implementation of new Procurement Regulations		0	1		
Increased early market engagement for Procurement Exercises					
Production of procurement handbook	0	0	1	0	0
Number of training session on procurement held	0	2	5	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of Tenders Awarded	0	20	25	25	25
No of Tenders awarded through e-procurement		5	10	10	10
No of tenders awarded following Early Market Engagement		4	10	10	10

PROGRAMME 203: FISCAL POLICY & ECONOMIC MANAGEMENT

PROGRAMME OBJECTIVE:

To provide timely Financial Forecasts and Economic Advice to enable Government to prepare a fiscally responsible Budget that allocates resources to its highest priorities and social and economic goals

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
122	Other Licenses	-	100	100	100	100	100
130	Fines on Gov't Officers	-	2,300	2,300	2,300	2,300	2,300
130	Weights and Measures	-	600	600	600	600	600
130	Company Registration	107,936	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	96,013	90,000	90,000	90,000	90,000	90,000
135	Bank of Mont. Interest (CDB)	-	44,000	44,000	44,000	44,000	44,000
135	Port Auth. CDB INT#1 SFR-ORM	164,693	160,000	160,000	160,000	160,000	160,000
135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
135	Misc Rents, Interests, Dividends	141,372	120,000	120,000	120,000	120,000	120,000
150	Budgetary Assistance	74,393,435	78,000,000	78,000,000	78,462,000	78,350,000	78,350,000
160	Gains on Exchange	-	4,000	4,000	4,000	4,000	4,000
160	Port Auth. Princ #1 SFR-ORM	191,956	385,000	385,000	385,000	385,000	385,000
160	Disposal of Vehicles	1,814	14,000	14,000	14,000	14,000	14,000
TOTAL REVENUE VOTE 20		75,097,220	79,025,000	79,025,000	79,487,000	79,375,000	79,375,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	326,487	685,100	422,100	612,300	618,300	624,300
216	Allowances	78,843	142,600	132,600	117,100	108,500	108,500
Total Salaries		405,330	827,700	554,700	729,400	726,800	732,800
GOODS AND SERVICES							
222	International Travel & Subsistence	7,470	18,000	18,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	1,593,656	1,600,000	1,600,000	1,794,200	1,794,200	1,794,200
236	Professional Services and Fees	114,210	116,000	116,000	116,000	116,000	166,000
274	Emergency Expenditure	-	150,000	92,500	130,000	130,000	202,400
290	Debt Servicing - Domestic	324,328	324,400	324,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,689	502,000	504,500	502,000	502,000	502,000
293	Debt Servicing -Interest	225,530	247,300	244,800	380,000	380,000	380,000
Total Goods and Services		2,766,883	2,957,700	2,900,200	3,276,600	3,276,600	3,399,000
RECURRENT EXPENDITURE		3,172,213	3,785,400	3,454,900	4,006,000	4,003,400	4,131,800

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
2007078A	EU	Project Management	354,102	800,000	273,800	250,000	-	-
2008032A	DFID	Education Infrastructure	6,000	-	-	-	-	-
2009061A	DFID	Government Accomodation	83,184	-	41,500	-	-	-
2012033A	DFID	Census 2012	-	157,400	157,400	99,500	-	-
2014037A	DFID	Hospital Redevelopment	121,903	78,100	78,100	35,700	-	-
2014070A	EU	Miscellaneous 14	187,739	677,200	677,200	548,800	-	-
2014071A	DFID	MUL GENSET	6,795,053	4,091,000	4,717,600	-	-	-
2014072A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
2014074A	EU	Davy Hill	-	1,300,000	-	-	-	-
2015078A	EU	Port Development	-	1,026,100	-	-	-	-
2015077A	EU	Economic Infrastructure Development	671,463	1,500,000	800,000	691,600	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -R	52,107	660,000	660,000	675,600	-	-
2018108A	DFID	PSR2/3	-	-	2,013,200	50,000	-	-
2016098A	DFID	Sea Defences	-	1,996,300	100	-	-	-
2018117A	UNICEF	Child Safeguarding Budgeting & Finan	-	-	32,600	-	-	-
2019121A	EU	LED/Solar Street -Lighting Project	-	-	-	3,522,000	-	-
2019123A	EU	Protect and Enhance the Natural Envir	-	-	-	1,100,000	-	-
2019124A	EU	Expand and Diversity the Tourism Pro	-	-	-	845,000	-	-
2019125A	EU	Develop Visitors Attraction and Amenit	-	-	-	4,621,300	-	-
CAPITAL EXPENDITURE			8,271,551	12,679,300	9,844,700	12,832,700	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Head Programme Management Officer		R6	1	Policy Analyst Snr		R17-13	1	
Budget Director		R7	1	Development Planner		R17-13	1	
Director, Economic Management		R7	1	Budget Analyst		R22-16/17-13	2	
Director, Development Planning & Policy		R7	1	Project Officer I		R22-16/17-13	1	
Chief Economist		R17-13	1	Policy & Planning Officer		R22-16	1	
Senior Economist		R22-16/17-13	1					
TOTAL STAFF							12	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Strengthen the culture of evidence based policy making through the conducting of comprehensive economic appraisals on policies and projects to improve effectiveness and efficiency (CBA & Multi-criteria)(4.1)					
Strengthen the framework for public financial management and oversight by implementing reforms to link policy to strategic planning and resource allocation (4.1)					
Improve transparency and accountability for the whole of government with the annual estimates and through regular reporting on activities by State Owned Enterprises (4.1) and the publication of the citizens guide to the Budget;					
Manage and monitor Montserrat's Public Debt to ensure its payment obligations are met at the lowest possible cost over the medium to long run consistent with a prudent degree of risk. (1.1; 4.1)					
Identify additional funding sources and secure additional financing to fund initiatives identified in the Economic Growth Strategy (1.4) (1.5)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of projects subjected to CBA.	0	2	4	6	
Number of reports accepted by Cabinet	1	5	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Reports accepted by Cabinet	0%	100%	100%	100%	100%
Number of project evaluations meeting PEFA PI II-Dimension I standards	0	2	4	6	

PROGRAMME 204: STATISTICAL MANAGEMENT

PROGRAMME OBJECTIVE:								
To collect, compile, analyse and publish statistical information on the economic, social and general conditions of Montserrat, while protecting the confidentiality of information provided								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 20			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		350,953	332,900	339,800	340,800	348,200	355,700
216	Allowances		50,890	42,800	33,800	52,400	52,400	52,400
Total Salaries			401,843	375,700	373,600	393,200	400,600	408,100
GOODS AND SERVICES								
222	International Travel & Subsistence		8,629	20,000	48,100	20,000	20,000	20,000
224	Utilities		13,200	25,500	22,500	25,500	25,500	25,500
226	Communication Expenses		4,709	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials		6,716	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources		925	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services		3,251	5,000	5,000	5,000	5,000	5,000
234	Rental of Assets		72,000	72,000	72,000	84,000	84,000	84,000
236	Professional Services and Fees		8,843	9,000	11,800	9,000	9,000	9,000
246	Printing & Binding		-	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses		3,564	195,500	173,300	189,700	189,600	189,600
Total Goods and Services			121,837	366,500	372,200	372,700	372,600	372,600
RECURRENT EXPENDITURE			523,680	742,200	745,800	765,900	773,200	780,700
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Statistics	R6	1	Assistant Statistician	R28-22	2
Director, Statistics	R7	1	Computer Systems Officer	R28-22	1
Statistician	R22-16	3	Clerical Officer (Snr)	R22-16	1
TOTAL STAFF					9
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve the quality of statistical data/information through conduct of national survey, compilation analysis and publishing of data/information.					
Enhance quality of decision making by providing timely, relevant and reliable data.					
Increase the availability of statistical data/information to the public through the production and publication of economic, social, environment, and multi-domain statistics to improve transparency of government financing. Dissemination includes local, regional and international stakeholders.					
Development and implementation of an awareness and advocacy programme to strengthen confidence in the official statistics to inform future policies and strategic planning.					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Census releases and publications	0	1	2	2	1
No. of new data series developed	1	2	1	1	1
No. of surveys conducted		3	2	1	3
No. of requests received	317	266	300	350	400
No. of regional statistical projects implemented	1	1	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of statistical publications distributed	1	0	1	1	1
Survey response rates (over time)	47%	54%	55%	57%	60%

PROGRAMME 205: TREASURY MANAGEMENT

PROGRAMME OBJECTIVE:

To provide effective and accountable Treasury Management and Accounting Services to the Government

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
120	Stamp Duty	111,439	100,000	100,000	100,000	100,000	100,000
122	Other Business	15	-	-	-	-	-
135	Other Interests	15,742	-	-	-	-	-
135	Personal Advances	26,263	48,500	48,500	48,500	48,500	48,500
145	Overpayments Recovered	10,921	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	265,168	20,000	20,000	20,000	20,000	20,000
160	Gains on Exchange	1,169	-	-	-	-	-
160	Petty Receipts	5,874	24,000	24,000	24,000	24,000	24,000
160	Election Candidate Fees	2,000	-	-	-	-	-
160	Miscellaneous Receipts	22,575	-	-	-	-	-
TOTAL REVENUE VOTE 20		461,166	207,500	207,500	207,500	207,500	207,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	554,434	573,600	573,600	574,300	585,000	595,700
216	Allowances	57,085	59,700	57,900	59,700	59,700	59,700
Total Salaries		611,519	633,300	631,500	634,000	644,700	655,400
GOODS AND SERVICES							
220	Local Travel	12,500	16,600	16,600	16,600	16,600	16,600
226	Communication Expenses	3,526	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	6,390	7,500	8,500	7,500	7,500	7,500
229	Furniture Equipment and Resources	3,295	4,000	2,500	4,000	4,000	4,000
232	Maintenance Services	1,850	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	-	8,000	14,000	8,000	8,000	8,000
238	Insurance	315,049	319,200	321,000	319,200	319,200	319,200
246	Printing & Binding	36,213	27,000	27,000	27,000	27,000	27,000
270	Revenue Refunds	-	5,000	2,000	5,000	5,000	5,000
275	Sundry Expenses	2,734	5,000	3,500	5,000	5,000	5,000
290	Debt Servicing - Domestic	4,520	-	-	-	-	-
Total Goods and Services		386,077	399,300	402,100	399,300	399,300	399,300
RECURRENT EXPENDITURE		997,595	1,032,600	1,033,600	1,033,300	1,044,000	1,054,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Accountant General		R7	1	Accounting Technician (Snr)		R33-29/28-22	5	
Deputy Accountant General		R17-13/14-10	1	Accounting Technician		R46-34/33-29	1	
Accountant		R22-16/17-13	2	Clerical Officer (Snr)		R33-29	1	
Assistant Accountant		R28-22/22-16	2	Office Attendant		R51-45	1	
TOTAL STAFF							14	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2017/18:								
Upgrade accounting systems to meet international standards to improve management of public funds.								
Streamline business processes to make payments easier (payment methods - corporate credit card, customers can pay at any collection point, bank deposits) to reduce barriers to doing business.								
Introduce asset management system to better track and control public assets.								
KEY STRATEGIES FOR 2018/19-20								
KEY PERFORMANCE INDICATORS				Actual 2016- 2017	Estimate 2017- 2018	Target 2018- 2019	Target 2019- 2020	Target 2020- 2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)								
No. of complete financial reports				1	1	1	1	1
No. of Point of Sales Terminals installed					2	3	3	3
No of bank reconciliations					84	84	84	84
Outcome Indicators (quantifiable measures of outcomes, impact and/or effectiveness of the programme with reference to the above strategic goals and								
Average time taken to submit annual reports					6mths	6mths	6mths	6mths
Average time to process payroll					15 days	15 days	15 days	15 days
% of transactions processed electronically								
Publish Asset Depreciation Policy						1		

PROGRAMME 206: CUSTOMS & REVENUE SERVICE

PROGRAMME OBJECTIVE:

To administer tax and customs control fairly and efficiently.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110	Company Tax	4,752,983	3,500,000	3,500,000	3,338,200	3,479,200	3,614,100
110	Income Tax (Personal)	12,406,866	13,000,000	13,000,000	15,091,900	15,436,300	15,788,100
110	Withholding Tax	943,009	940,000	940,000	800,000	800,000	800,000
115	Property Tax	692,308	720,000	720,000	725,000	730,000	735,000
120	Hotel/Residential Occupancy Tax	45,591	65,000	65,000	75,000	85,000	95,000
120	Insurance Company Levy	257,386	255,000	255,000	231,300	240,200	248,800
120	Embarkation Tax	420,705	450,000	450,000	389,600	389,600	389,600
120	Bank Interest Levy	1,247,354	1,850,000	1,850,000	1,500,000	1,500,000	1,500,000
125	Import Duties	7,083,802	6,735,000	6,735,000	6,892,200	7,046,100	7,206,300
125	Consumption Tax	11,579,040	11,920,000	11,920,000	12,171,100	12,442,800	12,725,700
125	Customs Processing Fee	820,556	910,000	910,000	910,000	910,000	910,000
129	Arrears of Taxes	619,363	800,000	800,000	1,500,000	1,500,000	1,500,000
130	Customs Fines	7,700	3,600	3,600	3,600	3,600	3,600
130	Customs Officers Fees	251,783	237,000	237,000	237,000	237,000	237,000
130	Shipping Fees	2,300	-	-	-	-	-
135	Royalties - Quarries	361,620	600,000	600,000	600,000	600,000	600,000
160	Customs Auction	-	-	-	-	-	-
160	Other Receipts	400	-	-	-	-	-
TOTAL REVENUE VOTE 20		41,492,767	41,985,600	41,985,600	44,464,900	45,399,800	46,353,200

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,672,530	1,625,200	1,755,200	1,768,000	1,802,500	1,827,800
216	Allowances	296,796	427,000	392,000	426,400	426,400	426,400
218	Pensions and Gratuities	-	-	-	-	15,600	-
Total Salaries		1,969,327	2,052,200	2,147,200	2,194,400	2,244,500	2,254,200
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	40,000	40,000	40,000
226	Communication Expenses	22,500	22,500	25,000	22,500	22,500	22,500
228	Supplies & Materials	39,998	30,000	32,000	30,000	30,000	30,000
229	Furniture Equipment and Resources	-	-	-	15,000	15,000	15,000
230	Uniform/Protective Clothing	15,698	15,000	19,100	15,000	15,000	15,000
232	Maintenance Services	28,877	15,000	20,000	15,000	15,000	15,000
236	Professional and Consultancy Services	64,840	350,000	350,000	350,000	350,000	350,000
244	Advertising	1,180	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	44,702	70,000	65,500	70,000	70,000	70,000
270	Revenue Refunds	1,511,600	1,500,500	1,500,500	1,500,500	1,500,500	1,500,500
275	Sundry Expenses	11,604	12,000	12,000	12,000	12,000	12,000
284	Law Enforcement	29,999	30,000	20,900	30,000	30,000	30,000
Total Goods and Services		1,770,998	2,048,500	2,048,500	2,103,500	2,103,500	2,103,500
RECURRENT EXPENDITURE		3,740,325	4,100,700	4,195,700	4,297,900	4,348,000	4,357,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Director General		R5	1	Customs Officer I		R48-34	4	
Comptrollers		R6	2	Customs Clerk		R48-34	1	
Deputy Comptroller		R17-13	2	Office & Tax Payer Services Officer		R28-22	1	
Valuation Officer		R28-22/22-16	1	Clerical Officer (Snr)		R33-29	1	
Valuation Officer/Assistant		R22-16	1	Cashier		R33-29	1	
Audit Manager		R22-16/14-10	1	Clerical Officers		R46-34	2	
Tax Information Exchange Officer		R28-22	1	Filing /Data Entry Clerk		R51-45	1	
Inspector of Taxes II		R28-22	2	Office Attendant		R51-45	1	
Inspector of Taxes I		R33-29	1	Revenue Officer		R46-34	3	
Customs Officer Snr		R22-18	4	Revenue Assistant		R46-34	3	
Customs Officer III		R28-22	4	Bailiff		R27	1	
Customs Officer II		R33-29	6					
TOTAL STAFF							45	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Introduce tax administration computer system to provide an efficient and responsive service to the taxpayer and improve compliance.					
Enforce the elements of the tax arrears reduction strategy to improve collections by \$940,000.					
Introduce an electronic data base for all tax archive files, this would improve staff working conditions and improve tax administration by reducing the reliance on the regular accessing of (25,000) old deteriorating papers file folders.					
Develop capacity to fulfil regional and international obligations, including facilitating automatic exchange of tax information and CSME obligations for facilitation of free-trade.					
Strengthen public information relating to tax administration (processes, procedures, obligations, timelines) to increase transparency and accountability.					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of examinations of accounts		6 per week	6 per week	6 per week	6 per week
No of examinations of passengers, cargo and baggage	Random-Passengers & Baggage-54% Risk Base-Cargo- 50%	Random-Passengers & Baggage-54% Risk Base-Cargo- 50% (Introduction of Risk Base analysis for all examinations)	100% risk base	100% risk base	100% risk base
No. of Tax Audits Completed	2	1 per week (PAYE only until Audit Manager position is filed)	1 per week (PAYE only until Audit Manager position is filed)	1 per week (PAYE only until Audit Manager position is filed)	4 per week (Once Audit Manager in in post.)
No. of site visits and patrols		Customs Div.- 12 pa Revenue Div.- 3 per week	Customs Div.- 12 pa Revenue Div.- 3 per week	Customs Div.- 12 pa Revenue Div.- 3 per week	Customs Div.- 12 pa Revenue Div.- 3 per week
No. of persons registered under TIN system	0	Stakeholder and expert Consultation, review and Implementation of system.	Stakeholder and expert Consultation, review and Implementation of system.	System development and data migration for all tax payers.	75% of income and company tax payers
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of controlled goods seized	100% of detected items	100% of detected items	100% of detected items	100% of detected items	100% of detected items
% of persons registered/ assessed through new electronic means	0	0	0	60%	75%
No. of outstanding assessments			<500	<500	<50
No. of taxpayers with outstanding accounts		6000 [Income, Property and Company]	6000 [Income, Property and Company]	5600 [Income, Property and Company]	5,000 [Income, Property and Company]
Amount of tax arrears	\$9,015,423				

PROGRAMME 207: GENERAL POST OFFICE

PROGRAMME OBJECTIVE:

To be a more innovative, customer focused & sustainable Postal Services

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Commissions on Money Order	499	500	500	500	500	500
160	Parcel Post	10,050	7,000	7,000	7,000	7,000	7,000
160	Stamp Sales	266,314	255,000	255,000	255,000	255,000	255,000
160	Post Office Box Fees & Keys	30,440	-	-	-	-	-
160	Other Receipts	102,737	68,000	68,000	68,000	68,000	68,000
TOTAL REVENUE VOTE 20		410,040	330,500	330,500	330,500	330,500	330,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	321,066	349,600	381,600	304,400	308,900	314,000
216	Allowances	29,953	36,600	36,600	36,600	36,600	36,600
Total Salaries		351,020	386,200	418,200	341,000	345,500	350,600
GOODS AND SERVICES							
226	Communication Expenses	3,000	3,000	3,000	3,000	3,000	3,000
228	Supplies & Materials	9,909	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	8,000	7,000	7,000	7,000	7,000	7,000
230	Uniform/Protective Clothing	1,500	1,000	1,000	1,000	1,000	1,000
232	Maintenance Services	19,652	15,000	15,500	15,000	15,000	15,000
234	Rental of Assets	8,700	7,960	8,000	8,000	8,000	8,000
236	Professional Services and Fees	54,940	56,240	53,600	56,200	56,200	56,200
275	Sundry Expenses	18,963	25,000	167,100	165,000	165,000	165,000
Total Goods and Services		124,664	125,200	265,200	265,200	265,200	265,200
RECURRENT EXPENDITURE		475,684	511,400	683,400	606,200	610,700	615,800

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R14-10/7	1	Clerical Officer	R46-34	5
Deputy Director	R22-16	1	Postman	R48-38	1
Executive Officer	R28-22	1	Office Attendant	R51-45	1
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2017/18:						
Improve facilities to enable the expansion of services being offered to customers (1.3, 1.4, 4.1, 4.2)						
Implement systems to improve the security and traceability of mail to enhance service efficiency (1.3, 1.4, 4.1, 4.2)						
KEY STRATEGIES FOR 2018/19-20						
Reorganise services to incorporate Philatelic Services to improve efficiency and expansion of stamp sales and philatelic operations (1.3, 1.4, 4.1, 4.2)						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No of post boxes installed		93	198	300	300	300
Track & trace system installed		1	1	2	50	50
Security system installed		0	1	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Total # of post boxes rented		93	198	300	300	300
Revenue generated from post box rental		\$30,440	\$21,000	\$30,000	\$27,000	\$27,000

PROGRAMME 208: INTERNAL AUDIT UNIT

PROGRAMME OBJECTIVE:								
To deliver independent and objective quality assurance and consulting services to increase the value proposition to clients and other stakeholders regarding governance, risk management and compliance processes								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 20			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		199,956	289,300	285,700	295,600	301,400	307,300
216	Allowances		24,320	42,700	42,700	42,700	42,700	42,700
Total Salaries			224,276	332,000	328,400	338,300	344,100	350,000
GOODS AND SERVICES								
220	Local Travel		496	1,200	1,500	1,200	1,200	1,200
222	International Travel & Subsistence		26,811	22,000	25,600	22,000	22,000	22,000
224	Utilities		10,656	14,400	14,400	13,500	13,000	13,000
226	Communication Expenses		2,096	4,200	2,900	2,700	2,200	2,200
228	Supplies & Materials		4,848	5,200	3,600	7,400	6,400	6,400
229	Furniture Equipment and Resources		-	3,200	3,200	1,000	20,400	20,400
232	Maintenance Services		1,020	1,800	1,800	1,300	2,400	2,400
236	Professional Services and Fees		85,683	17,000	16,000	19,000	19,000	19,000
246	Printing & Binding		1,000	1,000	1,000	400	1,000	1,000
275	Sundry Expenses		225	1,500	1,500	3,000	500	500
Total Goods and Services			132,835	71,500	71,500	71,500	88,100	88,100
RECURRENT EXPENDITURE			357,111	403,500	399,900	409,800	432,200	438,100
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count					
Head of Internal Audit		R6	1					
Chief Internal Auditor		R7	1					
Audit Manager		R22-16/17-13	2					
Internal Auditor		R28-22	4					
TOTAL STAFF			8					

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Market the Internal Audit Function within GOM to foster greater collaboration to improve transparency and accountability within the public sector. (4.1)					
Improve the independence of Internal Audit through establishing the Audit Committee within a strategic framework to contribute to better governance and address risk and control issues. (4.1)					
Improve systems for a more responsive and accountable system of governance through the delivery of timely reporting and by monitoring implementation of audit recommendations. (4.1)					
To have adequately skilled and knowledgeable staff to perform the function by building core competencies required for delivery of the programme objectives.					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of communication methods used to inform stakeholders	1	4	4	4	4
Number of audits conducted	4	8	10	12	14
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of Audit Committee meetings	0	4	4	4	4
Days from end of fieldwork to report issuance	100	30	30	25	20

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	18,102,859	17,440,000	17,440,000	19,230,100	19,715,500	20,202,200
115 Property Tax	692,308	720,000	720,000	725,000	730,000	735,000
120 Taxes on Domestic Goods and Services	2,082,476	2,720,000	2,720,000	2,295,900	2,314,800	2,333,400
122 Licenses	15	100	100	100	100	100
125 Taxes on International Trade and Transact	19,483,398	19,565,000	19,565,000	19,973,300	20,398,900	20,842,000
129 Arrears of Taxes	619,363	800,000	800,000	1,500,000	1,500,000	1,500,000
130 Fees, Fines and Permits	466,231	484,000	484,000	484,000	484,000	484,000
135 Rents, Interest and Dividends	709,690	1,027,500	1,027,500	1,027,500	1,027,500	1,027,500
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	276,089	35,000	35,000	35,000	35,000	35,000
150 Budgetary Aid/Grants	74,393,435	78,000,000	78,000,000	78,462,000	78,350,000	78,350,000
160 Other Revenue	635,329	767,000	767,000	767,000	767,000	767,000
Total Revenues	117,461,193	121,558,600	121,558,600	124,499,900	125,322,800	126,276,200

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
Strategic Management & Administration	364,401	303,300	306,100	299,500	302,900	306,300
Fiscal Policy & Economic Management	326,487	685,100	422,100	612,300	618,300	624,300
Statistical Management	350,953	332,900	339,800	340,800	348,200	355,700
Treasury Management	554,434	573,600	573,600	574,300	585,000	595,700
Customs & Revenue Service	1,672,530	1,625,200	1,755,200	1,768,000	1,802,500	1,827,800
General Post Office	321,066	349,600	381,600	304,400	308,900	314,000
Internal Audit	199,956	289,300	285,700	295,600	301,400	307,300
TOTAL P.E	3,789,827	4,159,000	4,064,100	4,194,900	4,267,200	4,331,100
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
Strategic Management & Administration	173,357	169,000	166,200	76,400	73,000	73,000
Fiscal Policy & Economic Management	78,843	142,600	132,600	117,100	108,500	108,500
Statistical Management	50,890	42,800	33,800	52,400	52,400	52,400
Treasury Management	57,085	59,700	57,900	59,700	59,700	59,700
Customs & Revenue Service	296,796	427,000	392,000	426,400	426,400	426,400
General Post Office	29,953	36,600	36,600	36,600	36,600	36,600
Internal Audit	24,320	42,700	42,700	42,700	42,700	42,700
TOTAL ALLOWANCES	711,245	920,400	861,800	811,300	799,300	799,300
BENEFITS						
Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	15,600	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
TOTAL BENEFITS	-	-	-	-	15,600	-
GOODS AND SERVICES						
Strategic Management & Administration	2,253,422	9,109,300	8,693,600	9,647,800	9,657,800	9,986,400
Fiscal Policy & Economic Management	2,766,883	2,957,700	2,900,200	3,276,600	3,276,600	3,399,000
Statistical Management	121,837	366,500	372,200	372,700	372,600	372,600
Treasury Management	386,077	399,300	402,100	399,300	399,300	399,300
Customs & Revenue Service	1,770,998	2,048,500	2,048,500	2,103,500	2,103,500	2,103,500
General Post Office	124,664	125,200	265,200	265,200	265,200	265,200
Internal Audit	132,835	71,500	71,500	71,500	88,100	88,100
TOTAL	7,556,716	15,078,000	14,753,300	16,136,600	16,163,100	16,614,100
CAPITAL EXPENDITURE						
Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	8,271,551	12,679,300	9,844,700	12,832,700	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	8,271,551	12,679,300	9,844,700	12,832,700	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,789,827	4,159,000	4,064,100	4,194,900	4,267,200	4,331,100
216	Allowances	711,245	920,400	861,800	811,300	799,300	799,300
218	Pensions & Gratuities	-	-	-	-	15,600	-
220	Local Travel	12,996	17,800	18,100	17,800	17,800	17,800
222	International Travel & Subsistence	262,670	280,000	436,700	277,000	277,000	277,000
224	Utilities	23,855	39,900	36,900	39,000	38,500	38,500
226	Communication Expenses	48,529	61,200	62,400	59,700	59,200	59,200
228	Supplies & Materials	82,688	81,700	89,300	81,900	80,900	80,900
229	Furniture Equipment and Resources	2,142,531	1,700,700	1,763,700	1,882,700	1,902,100	1,902,100
230	Uniform/Protective Clothing	17,198	16,000	20,100	16,000	16,000	16,000
232	Maintenance Services	61,036	50,800	56,300	50,300	51,400	51,400
234	Rental of Assets	80,700	79,960	80,000	92,000	92,000	92,000
236	Professional Services and Fees	473,233	878,240	888,400	647,200	657,200	908,200
238	Insurance	315,049	364,000	365,800	714,000	714,000	714,000
240	Hosting & Entertainment	-	10,000	10,000	5,000	5,000	5,000
244	Advertising	1,180	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	81,915	118,000	113,500	117,400	118,000	118,000
261	Subventions	1,038,730	8,075,200	7,575,200	8,586,700	8,586,700	8,586,700
270	Revenue Refunds	1,511,600	1,505,500	1,502,500	1,505,500	1,505,500	1,505,500
272	Claims against Government	265,145	275,800	159,400	275,800	275,800	403,400
274	Emergency Expenditure	-	150,000	92,500	130,000	130,000	202,400
275	Sundry Expenses	39,032	251,000	369,400	383,700	381,100	381,100
281	Minor Works	12,563	15,000	15,000	10,000	10,000	10,000
284	Law Enforcement	29,999	30,000	20,900	30,000	30,000	30,000
290	Debt Servicing - Domestic	328,849	324,400	324,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,689	502,000	504,500	502,000	502,000	502,000
293	Debt Servicing - Interest	225,530	247,300	244,800	380,000	380,000	380,000
	TOTAL VOTE 20	12,057,788	20,157,400	19,679,200	21,142,800	21,245,200	21,744,500

BUDGET AND FORWARD ESTIMATES

VOTE: 30 MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT & TRADE- SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management, Housing and Trade & Quality Infrastructure - Eight million, five hundred thirty-six thousand, five hundred dollars.	\$8,536,500
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

- 1.1 To change the development focus from post-volcano mode to developing and implementing plans focused on sustainable self-sufficiency that capture the spirit of Montserrat's past and preserve Montserrat's culture including enhancing relationships within the region and with key development partners;
- 1.2 Priority sectors for generating foreign direct investment identified including those that leverage Montserrat's unique assets and character and implement appropriate sector strategies;
- 1.3 Identification of obstacles to doing business and sequenced plans implemented for their removal and mitigation;
- 1.4 Priority infrastructure for generating economic growth identified and plans put in place to deliver;
- 1.5 Local resources unlocked to stimulate growth in domestic business;
- 2.6 Improved access to affordable housing for low and middle income residents;
- 2.7 Increased social housing stock supported by an equitable allocation policy;
- 2.9 Increased protection of our children and vulnerable youth;
- 3.1 Improved legislation, governance framework, capacity, scientific monitoring and outreach to sustainably manage environmental resources (terrestrial and marine) and make the island a centre of excellence in environmental and volcanic research;
- 3.3 Physical infrastructure, including housing, designed and built for resilience against disasters and climate change conditions;
- 4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework, and;
- 4.2 Public Service reformed to improve efficiency and effectiveness in the provision of essential public services.

NATIONAL OUTCOMES

- A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment.
- Improve food security
- Physical infrastructure in place to support development.
- Sustainable use and management of the environment and natural resources.
- Effective social protection to enhance the well-being for the vulnerable population.
- Access to decent and affordable housing solutions.

VISION

A modern ministry that contributes to the development of Montserrat benefitting present and future generations by enabling the sustainable use of natural resources.

MISSION STATEMENT

To formulate policy, plan programs and manage resources to support the appropriate usage of land, natural resources and the provision of affordable housing opportunities, in order to contribute to individual well-being and economic growth.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
300	Strategic Management & Administration	150,120	318,000	318,000	318,000	318,000	318,000
301	Agricultural Services	89,530	70,200	70,200	82,200	82,200	82,200
302	Land Administration	733,829	624,000	624,000	624,000	624,000	624,000
303	Physical Planning & Development	42,658	55,200	55,200	57,400	57,400	57,800
304	Environmental Management	-	-	-	-	-	-
305	Housing Policy & Support Services	-	-	-	-	-	-
306	Trade	8,744	7,400	7,400	7,400	7,400	7,400
TOTAL REVENUE VOTE 30		1,024,881	1,074,800	1,074,800	1,089,000	1,089,000	1,089,400

SUMMARY OF EXPENDITURE BY PROGRAMME							
300	Strategic Management & Administration	2,470,296	5,086,600	5,673,700	3,817,900	1,373,100	1,382,000
301	Agricultural Services	1,659,875	1,630,100	2,034,300	1,661,300	1,746,100	1,738,600
302	Land Administration	508,405	560,400	528,300	695,300	693,500	789,900
303	Physical Planning & Development	548,543	603,200	623,700	666,700	676,000	684,000
304	Environmental Management	758,845	871,800	861,600	891,000	914,900	907,300
305	Housing Policy & Support Services	496,756	574,500	739,500	575,000	579,500	585,200
306	Trade	76,000	232,800	207,800	229,300	232,400	235,400
TOTAL EXPENDITURE VOTE 30		6,518,720	9,559,400	10,668,900	8,536,500	6,215,500	6,322,400
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,949,907	3,310,400	3,251,500	3,729,300	3,834,700	3,945,200
	WAGES	17,211	19,200	19,200	-	-	-
	ALLOWANCES	556,271	646,800	588,800	632,000	632,400	637,400
	BENEFITS	6,345	40,600	56,500	10,600	37,500	28,900
	GOOD AND SERVICES	2,125,012	1,735,800	2,331,800	1,710,900	1,710,900	1,710,900
TOTAL RECURRENT EXPENDITURE		5,654,746	5,752,800	6,247,800	6,082,800	6,215,500	6,322,400
CAPITAL EXPENDITURE							
SHD	Donor	Description					
58A	OTEP	Overseas Territories Environmental	-	-	-	60,000	-
60A	DARWIN	DARWIN Initiatives Post Project	-	-	-	80,000	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	89,907	3,600	3,600	1,200	-
63A	EU	Social Housing Programme	594,625	-	1,300,000	262,500	-
93A	DFID	Emergency Shelters	48,039	500,000	500,000	232,200	-
96A	DFID	Social Housing	19,129	3,276,800	2,591,300	1,801,300	-
10A	GWG	Tree Seed	-	7,500	7,500	7,100	-
01A	EU	Agriculture Infrastructure Developmen	91,134	8,800	8,800	8,800	-
05A	RSPB	Embedding Capacity for Invasive Ali	21,141	9,900	9,900	600	-
TOTAL CAPITAL EXPENDITURE		863,974	3,806,600	4,421,100	2,453,700	-	-
TOTAL EXPENDITURE VOTE 30		6,518,720	9,559,400	10,668,900	8,536,500	6,215,500	6,322,400
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 300: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To guide and co-ordinate policy formulation, programme implementation and resource management for MATLHE's Units

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
122	Landholding Licenses	139,650	300,000	300,000	300,000	300,000	300,000
122	Mining Licences	720	-	-	-	-	-
130	Real Est. Agents Regis .	9,750	18,000	18,000	18,000	18,000	18,000
160	General Receipts	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		150,120	318,000	318,000	318,000	318,000	318,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	443,091	520,500	475,600	633,100	642,000	650,900
212	Wages	17,211	19,200	19,200	-	-	-
216	Allowances	181,239	183,100	180,400	182,900	182,900	182,900
218	Pensions and Gratuities	6,345	6,900	24,000	3,200	3,200	3,200
Total Salaries		647,886	729,700	699,200	819,200	828,100	837,000
GOODS AND SERVICES							
222	International Travel & Subsistence	68,244	70,000	68,500	70,000	70,000	70,000
224	Utilities	164,533	198,500	188,500	200,000	200,000	200,000
226	Communication Expenses	64,137	50,000	52,000	60,000	60,000	60,000
228	Supplies & Materials	8,369	6,700	6,700	8,000	8,000	8,000
229	Furniture Equipment and Resources	94,523	56,100	105,600	75,000	75,000	75,000
232	Maintenance Services	102,100	55,000	55,000	80,000	80,000	80,000
234	Rental of Assets	72,000	72,000	36,000	-	-	-
236	Professional Services and Fees	28,054	8,000	7,300	16,000	16,000	16,000
261	Subventions	330,000	-	-	-	-	-
275	Sundry Expenses	3,917	4,000	3,800	6,000	6,000	6,000
281	Minor Works	22,557	30,000	30,000	30,000	30,000	30,000
Total Goods and Services		958,435	550,300	553,400	545,000	545,000	545,000
RECURRENT EXPENDITURE		1,606,322	1,280,000	1,252,600	1,364,200	1,373,100	1,382,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	-	-	-	60,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	-	-	-	80,000	-	-
3014062A	EU	Abattoir (Mahle) (Equipping Abattoir)	89,907	3,600	3,600	1,200	-	-
3015063A	EU	Social Housing Programme	594,625	-	1,300,000	262,500	-	-
3016093A	DFID	Emergency Shelters	48,039	500,000	500,000	232,200	-	-
3016096A	DFID	Social Housing	19,129	3,276,800	2,591,300	1,801,300	-	-
3018110A	GWG	Tree Seed	-	7,500	7,500	7,100	-	-
3016101A	EU	Agriculture Infrastructure Developmen	91,134	8,800	8,800	8,800	-	-
3017105A	RSPB	Embedding Capacity for Invasive Ali	21,141	9,900	9,900	600	-	-
CAPITAL EXPENDITURE			863,974	3,806,600	4,421,100	2,453,700	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		-	1	Executive Officer		R28-22	1	
Permanent Secretary		R5	1	Clerical Officer (Snr)		R33-29	2	
Senior Assistant Secretary		R17 - 13	1	Clerical Officer		R46-34	2	
Assistant Secretary		R22-16	1	Maintenance Officer/Handyman		R42-36	1	
Information Systems & Technology		R22-16	1	Security Officer		R42-36	2	
Database Officer		R28-22	1					
TOTAL STAFF							14	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2017/18:								
Broaden the talent management strategies, including job enlargement/enrichment, rotation, and overseas work attachments, to improve skill levels and service delivery. (PA 4.2)								
Implement a financial strategy, focused on outsourcing of non-core functions, streamlining operations to create efficiencies and examining avenues for revenue generation. (PA 1.5)								
Expand online presence and media programming, to improve stakeholder outreach and visibility of the Ministry. (PA 4.1)								
KEY STRATEGIES FOR 2018/19-20								
4. Improve customer relationship management with the establishment and implementation of customer support facilities, such as help desk and information packs (PA 4)								
5. Expand knowledge management infrastructure, including information systems, to enhance policy formulation, decision making and service delivery (PA 4.1)								
KEY PERFORMANCE INDICATORS			Actual 2016- 2017	Estimate 2017- 2018	Target 2018- 2019	Target 2019- 2020	Target 2020- 2021	
Output Indicators (Specify what has been/will be produced or delivered by the programme.)								
No of business process improvements implemented (e.g. revenue measure, cost saving, reengineering of service delivery)			5	3	3	3	3	
No of successful nominations for technical and management capacity building programmes			15	15	20	20	20	
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)								
Percent variation between actual expenditure compared to original approved recurrent budget			-3%	-5%	-5%	-5%	-5%	
% of Annual Performance and Development Reviews (APDRs) signed-off			77%	75%	80%	82%	85%	

PROGRAMME 301: AGRICULTURAL SERVICES

PROGRAMME OBJECTIVE:

To redevelop agriculture (crop, livestock, aquaculture and marine resources) to satisfy local demand and to target specific markets for export.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Fisheries Receipts	11,050	-	-	12,000	12,000	12,000
160	Hire of Agricultural Equip.	7,017	10,000	10,000	10,000	10,000	10,000
160	Plant Propagation	13,685	16,200	16,200	16,200	16,200	16,200
160	Sale of Trees	6,160	4,000	4,000	4,000	4,000	4,000
160	Livestock Slaughtering Fees	-	20,000	20,000	20,000	20,000	20,000
160	Other Receipts	51,619	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 30		89,530	70,200	70,200	82,200	82,200	82,200

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	886,244	870,800	923,200	933,800	1,002,600	1,011,100
216	Allowances	144,043	162,700	169,200	162,500	162,500	162,500
218	Pensions and Gratuities	-	16,600	16,600	-	16,000	-
Total Salaries		1,030,287	1,050,100	1,109,000	1,096,300	1,181,100	1,173,600
GOODS AND SERVICES							
228	Supplies & Materials	27,343	30,000	30,000	30,000	30,000	30,000
230	Uniform/Protective Clothing	7,935	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	157,980	150,000	150,000	120,000	120,000	120,000
236	Professional Services & Fees	146,933	134,000	174,300	184,000	184,000	184,000
273	MALHE Activities	287,679	255,000	560,000	220,000	220,000	220,000
275	Sundry Expenses	1,719	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		629,588	580,000	925,300	565,000	565,000	565,000
RECURRENT EXPENDITURE		1,659,875	1,630,100	2,034,300	1,661,300	1,746,100	1,738,600

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Extension Officer	R28 -22	1
Chief Veterinary Officer	R12-8	1	Extension & Irrigation Technician	R33-29/R28-22	1
Chief Fisheries (Ocean Governance) Officer	R17-13/R14-10	1	Animal Husbandry Technician	R33-29/R28-22	1
Veterinary Officer	R17-13	1	Clerical Officer (Snr)	R33-29	1
Veterinary Assistant (Snr)	R22-16	1	Clerical Officer	R46-34	1
Principal Agricultural Officer	R22-16	1	Animal Husbandry Assistant	R46-34	4
Agricultural Officer	R22-16	2	Data Collector	R46-34	2
Fisheries Officer	R22-16	1	Plant Propagator	R42-36	1
Fisheries Assistant	R28-22	1	Nursery Worker	R48-38	1
TOTAL STAFF					23
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. (PA 1.1)					
Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc.). (PA 1.1 & 1.4)*					
Incentivize and support the production of high quality processed and semi-processed food products for local use and export, through the operations of the abattoir and food processing facilities. (PA 1.4 & 1.5)					
Conserve and sustainably manage environmentally-sensitive marine resources through improved data gathering and monitoring systems (PA 1.1)					
KEY STRATEGIES FOR 2018/19-20					
Extend the availability of local food products, through increased chill and dry storage capacity (PA 1.4)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of training programmes for stakeholders carried out	3	4	4	4	4
Number of school visits conducted		90	110	110	110
Number of broiler chicks imported	12,050	14,000	14,000	14,000	14,000
Number of sheltered production units established	17	15	15	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Pounds of fish landed	68,384	80,000	80,000	80,000	80,000
No of schools with established gardens	2	4	5	5	5
Pounds of broiler meat produced	54,716	56,000	56,000	56,000	56,000

PROGRAMME 302: LAND ADMINISTRATION

PROGRAMME OBJECTIVE:

Provide a modern, skilled and efficient service in land surveying, mapping and registration to support the administration of land in Montserrat

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
120	Stamp Duty	382,370	360,000	360,000	360,000	360,000	360,000
130	Advertising Fees	7,112	7,000	7,000	7,000	7,000	7,000
130	Registration of Titles	136,077	150,000	150,000	150,000	150,000	150,000
160	Sale of Government Lands	120,360	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	9,259	17,000	17,000	17,000	17,000	17,000
160	Lease of Government Lands	78,652	60,000	60,000	60,000	60,000	60,000
TOTAL REVENUE VOTE 30		733,829	624,000	624,000	624,000	624,000	624,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	363,744	396,700	384,600	522,600	528,200	598,900
216	Allowances	89,887	100,800	80,800	114,600	114,600	114,600
218	Pensions and Gratuities		7,600	7,600	7,400	-	25,700
Total Salaries		453,631	505,100	473,000	644,600	642,800	739,200
GOODS AND SERVICES							
228	Supplies & Materials	6,993	7,000	7,000	8,000	8,000	8,000
230	Uniform/Protective Clothing	2,800	2,800	2,800	5,000	5,000	5,000
232	Maintenance Services	17,063	16,500	16,500	17,500	17,500	17,500
236	Professional Services and Fees	500	14,400	14,400	7,200	7,200	7,200
244	Advertising	10,228	10,600	10,600	5,000	5,000	5,000
246	Printing & Binding	16,321	2,000	2,000	5,000	5,000	5,000
275	Sundry Expenses	869	2,000	2,000	3,000	3,000	3,000
Total Goods and Services		54,774	55,300	55,300	50,700	50,700	50,700
RECURRENT EXPENDITURE		508,405	560,400	528,300	695,300	693,500	789,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
3006050 A	DFID	Technical Assistance for Housing	-	-	-	-	-	-
3008058 A	OTEP	Overseas Territories Environment	-	-	-	-	-	-
3009060 A	Darwin	Darwin Initiative Post Project	-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count			
Director of Land Management	R7	1	Survey Technician	R28-22	1
Chief Surveyor	R7	1	Survey Assistants/Chainmen	R46-34	3
Registrar of Lands	R17-13/R12-8	1	Trainee Survey Technician	R46-34	1
Land Officer	R22-16	1	Clerical Officer (Snr)	R33-29	1
Surveyor	R22-16	2	Clerical Officer	R46-34	1
Registration Officer	R22-18	1	Cadastral Clerk/Office Attendant	R46-34	1
TOTAL STAFF					15
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve preservation of and access to land information through the implementation of an online registration and cadastral system. (PA 1.3)					
Improve the administration, monitoring, enforcement and legal framework in the management of Crown Lands, through updating of legislation and increased use of information systems. (PA 1.4)					
KEY STRATEGIES FOR 2018/19-20					
Identify opportunities for increasing revenue through the amendment of existing fees and introduction of new user charges. (PA 1.3)					
Improve ability of local stakeholders in the use of GIS data and to manage the national transformation to GIS applications, through the provision of training. (PA 3.3)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of surveys checked and authenticated by Chief Surveyor	12	24	24	24	24
No of surveys completed	5	5	6	6	6
No of Mutations completed	12	24	24	24	24
No of land transactions (transfers, cautions, charges..) recorded by the Registry	316	810	821	850	850
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
No. of boundary disputes amicably resolved	1	1	1	1	1

PROGRAMME 303: PHYSICAL PLANNING & DEVELOPMENT

PROGRAMME OBJECTIVE:
To formulate policy and implement programmes, to support and ensure the sustainable usage of the built environment

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Electricity Inspection Fees	15,750	29,600	29,600	29,700	29,700	29,700
130	Planning Application Fees	24,635	20,600	20,600	22,700	22,700	23,100
130	Sand Mining Fees		2,000	2,000	2,000	2,000	2,000
130	GIS User Fees	2,273	1,000	1,000	1,000	1,000	1,000
130	Other Fees Fines and Permits		2,000	2,000	2,000	2,000	2,000
TOTAL REVENUE VOTE 30		42,658	55,200	55,200	57,400	57,400	57,800

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	456,364	488,100	501,400	551,700	561,000	569,000
216	Allowances	62,802	70,900	78,100	70,800	70,800	70,800
218	Pensions and Gratuities		-	-	-	-	-
Total Salaries		519,166	559,000	579,500	622,500	631,800	639,800
GOODS AND SERVICES							
228	Supplies & Materials	5,698	7,000	10,900	10,000	10,000	10,000
232	Maintenance Services	11,129	7,500	7,500	7,500	7,500	7,500
236	Professional Services and Fees	3,200	19,200	15,300	16,200	16,200	16,200
244	Advertising	200	500	500	500	500	500
273	Agriculture Activities	5,630	6,000	6,000	6,000	6,000	6,000
275	Sundry Expenses	3,521	4,000	4,000	4,000	4,000	4,000
Total Goods and Services		29,377	44,200	44,200	44,200	44,200	44,200
RECURRENT EXPENDITURE		548,543	603,200	623,700	666,700	676,000	684,000

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
RECURRENT EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14-10	1	Building Inspector	R28-22	1
Physical Planner	R17-13	1	Electrical Inspector	R28-22	1
GIS Systems Manager	R22-16/R17-13	1	GIS Officer	R28-22/R22-16	1
Building Inspector (Snr)	R22-16	1	GIS Technician	R46-34/R33-29	1
Electrical Inspector (Snr)	R22-16	1	Clerical Officer	R46-34	2
Physical Planning Officer	R28-22	1			
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes. (PA 3.3)					
KEY STRATEGIES FOR 2018/19-20					
Identify opportunities for increasing revenue through the amendment of existing fees and introduction of new user charges. (PA 1.3)					
Improve ability of local stakeholders in the use of GIS data and to manage the national transformation to GIS applications, through the provision of training. (PA 3.3)					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of approved plans		170	170	175	175
Number of Building inspections completed		160	160	165	170
Number of Electrical Inspections completed		160	170	170	170
No of persons receiving appropriate training in GIS		8	10	10	10
No of public awareness programmes		5	6	6	8
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
% of land use plans approved within time frame		92%	92%	92%	92%
% of applications vetted within prescribed timeframe		95%	95%	96%	96%
% of buildings in conformity with Code		94%	96%	98%	98%
Number of online hits (Land Info website)		170	175	180	180

PROGRAMME 304: ENVIRONMENTAL MANAGEMENT

PROGRAMME OBJECTIVE:
To formulate policy and implement programmes, to support and ensure the sustainable usage of the natural environment

RECURRENT REVENUE

SHD	Details of Expenditure	2012/13 Actual Exp	2013/14 Approved Budget	2013/14 Revised Estimate	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
TOTAL REVENUE VOTE 30		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	499,746	568,400	511,400	629,400	635,000	640,700
216	Allowances	47,233	60,800	18,800	28,500	28,500	33,500
218	Pensions and Gratuities		9,500	8,300	-	18,300	-
Total Salaries		546,979	638,700	538,500	657,900	681,800	674,200
GOODS AND SERVICES							
228	Supplies & Materials	7,985	10,000	13,800	10,000	10,000	10,000
230	Uniform/Protective Clothing	5,440	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	25,600	25,600	25,600	20,600	20,600	20,600
236	Professional Services and Fees	12,150	30,000	30,000	35,000	35,000	35,000
273	MALHE Activities	159,679	160,000	246,200	160,000	160,000	160,000
275	Sundry Expenses	1,012	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		211,866	233,100	323,100	233,100	233,100	233,100
RECURRENT EXPENDITURE		758,845	871,800	861,600	891,000	914,900	907,300

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Environmental Worker	R39-32	1
Principal Environmental Officer	R17-13/R14-10	1	Clerical Officer (Snr)	R33-29	1
Environmental Officer	R22-16	2	Plant Propagator	R42-36	1
Forest Technician	R28-22	3	Nursery Worker	R48-38	2
Forest Rangers	R33-29	2	Gardener	R48-38	1
TOTAL STAFF					15

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Support sustainable environmental management through the enactment and enforcement of the Conservation and Environmental Management Act and development of associated regulations. (PA 3.1)					
Manage invasive alien species through the development and implementation of action plans and strategies in collaboration with regional and international partners. (PA 3.1)					
Protect, conserve and manage the sustainable use of biodiversity through the implementation of the Conservation and Environmental Management Act. (PA 3.1)					
Strengthen the island's resilience to environmental degradation and climate change by monitoring and servicing international obligations.					
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, through the use of lectures, public discussion, radio, print and other forms of media. (PA 3.1)					
Facilitate and assist the management of marine scientific and other research efforts, through the administration of permits and protocols required under the Conservation and Environmental Management Act. (PA 3.1)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of awareness and promotional materials disseminated	37	50	70	100	130
No. of scheduled forest patrols undertaken	23	24	24	24	24
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Percentage of key stakeholders aware of environmental, natural resources, climate change and conservation matters	20	27	80	120	160
Percentage of protected forest effectively managed	100%	100%	100%	100%	100%

PROGRAMME 305: HOUSING POLICY & SUPPORT SERVICES

PROGRAMME OBJECTIVE:

To develop and administer housing policies that support the sustainable development of Montserrat and ensure adequate and decent housing for the most vulnerable is achieved through the administration of a transparent social housing registration and allocation mechanism

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 30		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	264,598	322,200	329,200	318,500	322,600	328,300
216	Allowances	23,924	48,500	41,500	52,700	53,100	53,100
Total Salaries		288,522	370,700	370,700	371,200	375,700	381,400
GOODS AND SERVICES							
228	Supplies & Materials	5,998	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	95,000	95,000	95,000	65,000	65,000	65,000
236	Professional Services and Fees	9,500	5,000	5,000	5,000	5,000	5,000
273	MALHE Activities	94,994	95,000	260,000	125,000	125,000	125,000
275	Sundry Expenses	2,742	2,800	2,800	2,800	2,800	2,800
Total Goods and Services		208,234	203,800	368,800	203,800	203,800	203,800
RECURRENT EXPENDITURE		496,756	574,500	739,500	575,000	579,500	585,200

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Housing	R7	1	Clerical Officer (Snr)	R33-29	1
Housing Officer I	R17-13/14-10	1	Housing Apprentice/Trainee Housing Officer	R33-24/28-22	1
Housing Officer II	R22-16	3			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Implement a comprehensive Housing Strategy and legislation with emphasis on safeguarding of vulnerable groups. (PA 2.7)					
Develop and promote child safeguarding by supporting solutions for separation of opposite genders in same households and address overcrowding through incentives which facilitate home expansions e.g., Materials Grant of Financial Assistance. (PA 2.9)					
Expand access to home ownership for qualified low to middle income residents through Public/private partnerships to include HOME Programme, Serviced Residential lots and New Direct builds. (PA 2.6)*					
Provide incentives for home improvements to include security against weather and climate change conditions for homes over 25 years. (PA 2.7)*					
KEY STRATEGIES FOR 2018/19-20					
Provide a sanctuary home or homes to safeguard vulnerable children and adolescents against abuse. (PA 2.9)					
Develop an appropriate allocation Policy Framework to facilitate the expansion of the social housing stock. (PA 2.7 & 2.9)					
Provide decent and resilient housing through rehabilitation and regeneration in targeted locations including Lookout, Davy Hill and Shinnland. (PA 2.7)					
Acquire lands and facilitate public/private partnerships that leads to the addition of serviced lots to the housing market. (PA 2.6)					
Establish and improve sanitary and decent living standards for private/public rented properties and encourage adherence island wide, through the housing legal					
Extend the provisions for fiscal incentive such as grants, duty free concessions, and access to public/private partnerships to create new housing developments. (PA 2.6)					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of new houses added to the social housing stock (home construction		10	9	5	5
No of housing incentive grants awarded to construct, complete and upgrade homes		10	10	10	10
No of home improvement grants awarded to bring homes to a decent standard		10	10	10	10
No of housing applications received, updated and assessed		85	90	90	90
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme					
Percentage of housing units meeting basic standards					

PROGRAMME 306: TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY

PROGRAMME OBJECTIVE:

To enhance the competition and quality infrastructure and improve the environment for facilitation and regulation of domestic trade and inward investment

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2013-2014	Approved Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	Forward Estimates 2016-2017	Forward Estimates 2017-2018
122	Trade Licenses	8,744	7,000	7,000	7,000	7,000	7,000
122	Import Licenses	-	400	400	400	400	400
TOTAL REVENUE VOTE 30		8,744	7,400	7,400	7,400	7,400	7,400

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2013-	Approved	Revised	Budget	Forward	Forward
PERSONAL EMOLUMENTS							
210	Salaries	36,120	143,700	126,100	140,200	143,300	146,300
216	Allowances	7,143	20,000	20,000	20,000	20,000	20,000
Total Personal Emoluments		43,263	163,700	146,100	160,200	163,300	166,300
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	-	-	-
228	Supplies & Materials	1,505	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	600	45,000	37,600	45,000	45,000	45,000
275	Sundry Expenses	1,230	2,100	2,100	2,100	2,100	2,100
280	Programme Production and Promotion	29,402	20,000	20,000	20,000	20,000	20,000
Total Goods and Services		32,737	69,100	61,700	69,100	69,100	69,100
RECURRENT EXPENDITURE		76,000	232,800	207,800	229,300	232,400	235,400

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2013-2014	Approved Estimates 2014-	Revised Estimates 2014-	Budget Estimates 2015-	Forward Estimates 2016-	Forward Estimates 2017-
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Principal Trade & Quality Infrastructure	R7	1
Trade & Quality Infrastructure Officer	R22-16	1
Clerical Officer (Snr)	R33-29	1
TOTAL STAFF		3

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Enhance competition and quality infrastructure, by implementing appropriate legislation. (1.1 & 1.2)					
Establish and oversee the operations of a National Standards Bureau, as fundamental for market access and the reduction of technical barriers to trade. (1.3 & 1.4)					
Strengthen public sensitization through the development and execution of educational and awareness programmes, that outline the social and economic benefits of the national quality infrastructure. (1.3)					
KEY STRATEGIES FOR 2018/19-20					
Utilize regional co-operation agreements, to enable effective regional trade and consumer protection. (1.2 & 1.3)					
Create an enabling environment for business competitiveness, through the establishment of national or adaptation of regional programmes and policies. (1.3)					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of price calculations of essential petroleum products		32	32	32	32
No of public awareness activities/seminars on earmarked days for quality infrastructure components		3	3	3	3
No of fiscal incentives processed for domestic, inward investors and business owners		20	25	25	25
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of cooperation agreements signed		1	1	2	2

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	382,370	360,000	360,000	360,000	360,000	360,000
122 Licenses	149,114	307,400	307,400	307,400	307,400	307,400
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	195,597	230,200	230,200	232,400	232,400	232,800
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	297,801	177,200	177,200	189,200	189,200	189,200
Total Revenues	1,024,881	1,074,800	1,074,800	1,089,000	1,089,000	1,089,400

SUMMARY OF EXPENDITURE (by Classification)

E12

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
Strategic Management & Administration	443,091	520,500	475,600	633,100	642,000	650,900
Agricultural Services	886,244	870,800	923,200	933,800	1,002,600	1,011,100
Land Administration	363,744	396,700	384,600	522,600	528,200	598,900
Physical Planning & Development	456,364	488,100	501,400	551,700	561,000	569,000
Environmental Management	499,746	568,400	511,400	629,400	635,000	640,700
Housing Policy & Support Services	264,598	322,200	329,200	318,500	322,600	328,300
Trade	36,120	143,700	126,100	140,200	143,300	146,300
TOTAL P.E	2,949,907	3,310,400	3,251,500	3,729,300	3,834,700	3,945,200
WAGES						
Strategic Management & Administration	17,211	19,200	19,200	-	-	-
Agricultural Services	-	-	-	-	-	-
Land Administration	-	-	-	-	-	-
Physical Planning & Development	-	-	-	-	-	-
Environmental Management	-	-	-	-	-	-
Housing Policy & Support Services	-	-	-	-	-	-
Trade	-	-	-	-	-	-
TOTAL WAGES	17,211	19,200	19,200	-	-	-
ALLOWANCES						
Strategic Management & Administration	181,239	183,100	180,400	182,900	182,900	182,900
Agricultural Services	144,043	162,700	169,200	162,500	162,500	162,500
Land Administration	89,887	100,800	80,800	114,600	114,600	114,600
Physical Planning & Development	62,802	70,900	78,100	70,800	70,800	70,800
Environmental Management	47,233	60,800	18,800	28,500	28,500	33,500
Housing Policy & Support Services	23,924	48,500	41,500	52,700	53,100	53,100
Trade	7,143	20,000	20,000	20,000	20,000	20,000
TOTAL ALLOWANCES	556,271	646,800	588,800	632,000	632,400	637,400

BENEFITS						
Strategic Management & Administration	6,345	6,900	24,000	3,200	3,200	3,200
Agricultural Services	-	16,600	16,600	-	16,000	-
Land Administration	-	7,600	7,600	7,400	-	25,700
Physical Planning & Development	-	-	-	-	-	-
Environmental Management	-	9,500	8,300	-	18,300	-
Housing Policy & Support Services	-	-	-	-	-	-
Trade	-	-	-	-	-	-
TOTAL BENEFITS	6,345	40,600	56,500	10,600	37,500	28,900
GOODS AND SERVICES						
Strategic Management & Administration	958,435	550,300	553,400	545,000	545,000	545,000
Agricultural Services	629,588	580,000	925,300	565,000	565,000	565,000
Land Administration	54,774	55,300	55,300	50,700	50,700	50,700
Physical Planning & Development	29,377	44,200	44,200	44,200	44,200	44,200
Environmental Management	211,866	233,100	323,100	233,100	233,100	233,100
Housing Policy & Support Services	208,234	203,800	368,800	203,800	203,800	203,800
Trade	32,737	69,100	61,700	69,100	69,100	69,100
TOTAL	2,125,012	1,735,800	2,331,800	1,710,900	1,710,900	1,710,900
CAPITAL EXPENDITURE						
Strategic Management & Administration	863,974	3,806,600	4,421,100	2,453,700	-	-
Agricultural Services	-	-	-	-	-	-
Land Administration	-	-	-	-	-	-
Physical Planning & Development	-	-	-	-	-	-
Environmental Management	-	-	-	-	-	-
Housing Policy & Support Services	-	-	-	-	-	-
Trade	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	863,974	3,806,600	4,421,100	2,453,700	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,949,907	3,310,400	3,251,500	3,729,300	3,834,700	3,945,200
212	Wages	17,211	19,200	19,200	-	-	-
216	Allowances	556,271	646,800	588,800	632,000	632,400	637,400
218	Pensions & Gratuities	6,345	40,600	56,500	10,600	37,500	28,900
220	Local Travel	-	-	-	-	-	-
222	International Travel & Subsistence	68,244	70,000	68,500	70,000	70,000	70,000
224	Utilities	164,533	198,500	188,500	200,000	200,000	200,000
226	Communication Expenses	64,137	50,000	52,000	60,000	60,000	60,000
228	Supplies & Materials	63,891	68,700	76,400	74,000	74,000	74,000
229	Furniture Equipment and Resources	94,523	56,100	105,600	75,000	75,000	75,000
230	Uniform/Protective Clothing	16,175	16,300	16,300	18,500	18,500	18,500
232	Maintenance Services	408,872	349,600	349,600	310,600	310,600	310,600
234	Rental of Assets	72,000	72,000	36,000	-	-	-
236	Professional Services and Fees	200,938	255,600	283,900	308,400	308,400	308,400
244	Advertising	10,428	11,100	11,100	5,500	5,500	5,500
246	Printing & Binding	16,321	2,000	2,000	5,000	5,000	5,000
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	-	-	-	-	-	-
261	Subventions	330,000	-	-	-	-	-
273	MALHE Activities	547,982	516,000	1,072,200	511,000	511,000	511,000
275	Sundry Expenses	15,010	19,900	19,700	22,900	22,900	22,900
280	Programme Production & Promotion	29,402	20,000	20,000	20,000	20,000	20,000
281	Minor Works	22,557	30,000	30,000	30,000	30,000	30,000
	TOTAL VOTE 30	5,654,746	5,752,800	6,247,800	6,082,800	6,215,500	6,322,400

BUDGET AND FORWARD ESTIMATES

VOTE: 35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Twenty-six million, three hundred and three thousand, four hundred dollars.	\$26,303,400
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities

Enhanced human development and improved quality of life for all people on Montserrat

Natural and heritage resources conserved through environmentally sustainable development and appropriate strategies for disaster mitigation

An efficient, responsive and accountable system of Governance and Public Service

NATIONAL OUTCOMES

A vibrant and diverse economy that supports sustainable private sectoral economic activity and generates employment;

Improve energy security;

Physical infrastructure and transport facilities in place to support development

VISION

To be an excellent organization recognized as a model for the region, within a harmonious environment.

MISSION STATEMENT

The Ministry of Communication, Works and Labour (MCWL) is mandated to promote the goals and objectives of Government of Montserrat; by ensuring the enhancement of the quality of life for its residents through delivery of cost effective, safe, reliable and sustainable projects, programmes and quality services in the Communications, Labour, Infrastructure and Access Sectors.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
350	Strategic Management & Administration	2,388,975	2,729,100	2,729,100	2,739,100	2,739,100	2,739,100
351	Infrastructure Services	1,020	50,000	50,000	50,000	50,000	50,000
352	Plant Hire & Mechanical Spares	690,767	680,000	680,000	680,000	680,000	680,000
353	Airport Management & Operation	283,721	377,000	377,000	277,000	277,000	277,000
355	Industrial Relations & Employment Services	205,775	170,000	170,000	170,000	170,000	170,000
TOTAL REVENUE VOTE 35		3,570,258	4,006,100	4,006,100	3,916,100	3,916,100	3,916,100

SUMMARY OF EXPENDITURE BY PROGRAMME							
350	Strategic Management & Administration	9,484,394	10,269,200	14,066,800	15,258,100	13,328,300	4,240,700
351	Infrastructure Services	5,325,463	5,313,600	5,267,000	5,475,900	5,474,500	5,534,300
352	Plant Hire & Mechanical Spares	3,105,010	3,090,000	3,352,700	3,122,900	3,140,900	3,169,900
353	Airport Management & Operation	1,974,551	2,039,300	1,948,500	2,145,100	2,171,500	2,193,900
355	Industrial Relations & Employment Services	299,707	301,500	312,300	301,400	307,300	310,400
TOTAL EXPENDITURE VOTE 35		20,189,125	21,013,600	24,947,300	26,303,400	24,422,500	15,449,200
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,237,107	5,429,900	5,538,900	5,789,900	5,903,300	5,984,700
	WAGES	-	-	-	-	-	-
	ALLOWANCES	938,610	1,000,800	910,300	980,000	933,500	933,500
	BENEFITS	44,247	75,200	64,200	72,900	67,700	12,000
	GOOD AND SERVICES	7,223,373	6,887,400	6,879,900	6,746,000	6,746,000	6,846,000
TOTAL RECURRENT EXPENDITURE		13,443,337	13,393,300	13,393,300	13,588,800	13,650,500	13,776,200
CAPITAL EXPENDITURE							
SHD	Donor	Description					
71A	DFID	Geothermal Exploration	3,231,438	631,100	631,100	479,200	-
76A	DFID	Support to Public Works Strategic Dev	260,663	-	13,700	-	-
78A	DFID	Aeronautical Project	238,288	214,300	214,300	-	-
79A	EU	Energy	312,645	2,687,400	2,687,400	2,510,500	-
22A	EU	750 KW Solar PV and Storage Project	-	-	-	4,053,000	6,000,000
90A	DFID	Water Supply Infrastructure Upgrade	441,362	185,600	185,600	-	-
92A	DFID	Liquid Waste Management	411,878	1,802,700	1,020,000	800,000	-
88A	DFID	Roads & Bridges	1,436,519	631,600	1,414,300	525,000	-
89A	DFID	Electricity Distribution Network Upgrad	300,000	512,200	512,200	155,100	-
06A	CDB	Infrastructure Improvement Assist.	112,996	-	-	-	-
07A	LOCAL	National, Information, Communication	-	955,400	955,400	279,500	-
74A	EU	Information, Communication and Tech	-	-	-	115,700	-
13A	DFID	Airport Improvement Project - DFID	-	-	1,483,900	903,000	-
13A	EU	Airport Improvement Project - EU	-	-	516,100	516,100	-
12A	DFID	MPA Port Roof & Ferry Terminal Refur	-	-	1,100,000	1,046,000	-
19A	GOM	Hurricane relief-Road Clean Up	-	-	320,000	148,500	-
20A	GOM	Island Support-Carrs Bay Bridge	-	-	500,000	500,000	-
78A	EU	Port Development	-	-	-	683,000	4,772,000
TOTAL CAPITAL EXPENDITURE		6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000
TOTAL EXPENDITURE VOTE 35		20,189,125	21,013,600	24,947,300	26,303,400	24,422,500	15,449,200
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 350: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide policy, planning and administrative support to all Departments, Divisions and Units as well as oversight of agencies: MICA, MUL, Port and Access

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
122	Driver's Licenses	249,890	300,000	300,000	300,000	300,000	300,000
122	Motor Vehicle Licenses	1,239,375	1,300,000	1,300,000	1,310,000	1,310,000	1,310,000
122	Telecom. Licenses	721,709	750,000	750,000	750,000	750,000	750,000
125	Int'l Communication	104,665	150,000	150,000	150,000	150,000	150,000
130	Royalties: Internet Domain	-	200,000	200,000	200,000	200,000	200,000
135	Rents, Interests, Dividends	42,000	6,000	6,000	6,000	6,000	6,000
160	Sale of Condemned Stores	10,050	3,000	3,000	3,000	3,000	3,000
160	Sale of Unallocated Stores	-	100	100	100	100	100
160	Re-saleable Stock	21,286	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 35		2,388,975	2,729,100	2,729,100	2,739,100	2,739,100	2,739,100

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	679,959	719,400	740,600	774,000	786,800	798,200
216	Allowances	197,185	199,300	222,700	209,300	209,300	209,300
Total Salaries		877,144	918,700	963,300	983,300	996,100	1,007,500
GOODS AND SERVICES							
222	International Travel & Subsistence	63,600	40,000	63,300	40,000	40,000	40,000
224	Utilities	289,000	370,800	370,800	370,800	370,800	370,800
226	Communication Expenses	43,598	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	24,999	25,000	37,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	181,965	100,000	285,000	100,000	100,000	100,000
230	Uniform/Protective Clothing	10,000	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	8,813	8,000	8,000	8,000	8,000	8,000
234	Rental of Assets	-	61,200	90,200	61,200	61,200	61,200
236	Professional Services and Fees	88,602	102,000	133,500	112,000	112,000	112,000
246	Printing & Binding	12,915	13,000	13,000	13,000	13,000	13,000
260	Grants & Contributions	584,242	780,200	302,800	610,200	610,200	610,200
261	Subventions	400,000	-	-	-	-	-
272	Claims against Government	2,374	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	38,994	40,000	55,900	30,000	30,000	30,000
281	Minor Works	29,995	30,000	30,000	30,000	30,000	30,000
282	Re-saleable Stock	82,366	80,000	80,000	80,000	80,000	80,000
Total Goods and Services		1,861,462	1,730,200	1,549,500	1,560,200	1,560,200	1,560,200
RECURRENT EXPENDITURE		2,738,606	2,648,900	2,512,800	2,543,500	2,556,300	2,567,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
3508071A	DFID	Geothermal Exploration	3,231,438	631,100	631,100	479,200	-	-
3510076A	DFID	Support to Public Works Strategic Dev	260,663	-	13,700	-	-	-
3511078A	DFID	Aeronautical Project	238,288	214,300	214,300	-	-	-
3515079A	EU	Energy	312,645	2,687,400	2,687,400	2,510,500	-	-
2019122A	EU	750 KW Solar PV and Storage Project	-	-	-	4,053,000	6,000,000	-
3516090A	DFID	Water Supply Infrastructure Upgrade	441,362	185,600	185,600	-	-	-
3516092A	DFID	Liquid Waste Management	411,878	1,802,700	1,020,000	800,000	-	-
3516088A	DFID	Roads & Bridges	1,436,519	631,600	1,414,300	525,000	-	-
3516089A	DFID	Electricity Distribution Network Upgrad	300,000	512,200	512,200	155,100	-	-
3517106A	CDB	Infrastructure Improvement Assist.	112,996	-	-	-	-	-
35350107A	LOCAL	National, Information, Communication	-	955,400	955,400	279,500	-	-
74A	EU	Information, Communication and Tech	-	-	-	115,700	-	-
3518113A	DFID	Airport Improvement Project - DFID	-	-	1,483,900	903,000	-	-
3518113A	EU	Airport Improvement Project - EU	-	-	516,100	516,100	-	-
3518112A	DFID	MPA Port Roof & Ferry Terminal Refur	-	-	1,100,000	1,046,000		
3518119A	GOM	Hurricane relief-Road Clean Up	-	-	320,000	148,500		
3518120A	GOM	Island Support-Carrs Bay Bridge	-	-	500,000	500,000		
78A	EU	Port Development	-	-	-	683,000	4,772,000	1,673,000
CAPITAL EXPENDITURE			6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		0	1	Storekeeper		R28-22	1	
Permanent Secretary		R5	1	Vehicle Tester		R28-22	1	
Director		R7	1	Clerical Officer (Snr)		R33-29	3	
Assistant Secretary		R22-16	2	Security Officer		R39-32	1	
Executive Officer		R28-22	1	Clerical Officer		R46-34	6	
TOTAL STAFF							18	
PROGRAMME PERFORMANCE INFORMATION								
+								
Implement Cabinet decisions in a timely manner to foster good governance within the Ministry.								
Expand administration of the licensing requirements in accordance with the Road Traffic Act to improve road safety through assurances of roadworthiness.								
Implement appropriate mechanisms to ensure compliance with the Public Financial Management Accountability Act to promote value for money and transparency.								
Implementation of the Updated National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability.*								
Adopt and implement appropriate Human Resources Development and Management strategies within the Ministry to enhance human development, build human capacity so that efficient delivery of services are achieved.								
Implement legislative, regulatory and institutional framework for renewable energy and more specifically geothermal energy to foster a green affordable and efficient industry.*								
Ensure GoM has constant representation on boards governing the following entities: Port Authority, MUL, and MICA to ensure Policy Agenda is achieved.								

ADDITIONAL KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Cabinet Memorandum submitted for approval	25	20	15	15	15
No. of days to process payments/ documents	5	4	4	4	4
No of training implemented for capacity development	6	8	8	8	8
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of recommendations implemented (based on funding available)		90	90	90	90
Level of satisfaction of Ministers/Cabinet with policy advice provided		95%	95%	95%	95%
Level of satisfaction of agency staff with support services provided		80%	80%	80%	80%
Average time to process invoice		4	4	4	4

PROGRAMME 351: INFRASTRUCTURE SERVICES

PROGRAMME OBJECTIVE:

To design, build and maintain Montserrat's public infrastructure and management of the national's infrastructural assets

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Hot Mix Plant Operation	1,020	50,000	50,000	50,000	50,000	50,000
TOTAL REVENUE VOTE 35		1,020	50,000	50,000	50,000	50,000	50,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,791,467	1,849,300	1,862,200	2,000,300	2,038,400	2,053,900
216	Allowances	520,006	589,900	521,400	607,300	560,800	560,800
218	Pensions and Gratuities	32,247	50,200	39,200	48,700	55,700	-
Total Salaries		2,343,719	2,489,400	2,422,800	2,656,300	2,654,900	2,614,700

GOODS AND SERVICES

232	Maintenance Services	2,976,748	2,819,200	2,839,200	2,814,600	2,814,600	2,914,600
275	Sundry Expenses	4,996	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		2,981,744	2,824,200	2,844,200	2,819,600	2,819,600	2,919,600
RECURRENT EXPENDITURE		5,325,463	5,313,600	5,267,000	5,475,900	5,474,500	5,534,300

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Public Works	R7	1	Engineering Technician	R22-18	1
Civil Engineer	R9	1	Group Foreman	R22-18	1
Government Architect	R9	1	Electrician(Snr)	R22-18	1
PWD Architect	R10	1	Electrician	R28-22	1
Architect	R17-13	1	Foreman (Snr)	R28-22	3
Structural Engineer	R10	1	Charge Hand II	R30-28	2
Quantity Surveyor	R10	1	Charge Hand I	R33-30	5
Assistant Quantity Surveyor	R22-16/17-13	1	Lab Assistant	R33-29	1
Assistant Civil Engineer	R17-13	2	Lab Technician	R28-22	1
Clerk of Works	R22-16/17-13	2	Security Officer	R36-32	3
Assistant Clerk of Works	R46-34/33-29	1	Assistant Engineering Technician	R38-36	2
Head of Laboratory	R22-16/17-13	1	Skilled Labourer	R38-34	2
CAD Operator	R22-16	1	Semi-Skilled Labourer	R42-36	9
TOTAL STAFF					47

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Develop a financing plan and supporting documents including business case, project briefs for donor and government financing in accordance with the Physical Development Plan of 2012-2022 and the MCWL Infrastructural Review document of 2014.					
Develop more efficient and modern approaches to building maintenance programme to preserve public infrastructural assets, design life expectancy.					
Implement new strategies using road asset management and other modern software and equipment/machinery for road construction and maintenance to increase public safety, economic development, extension of the life expectancy, commerce, and preserve public infrastructure assets.					
Implementation of the Energy Policy and Action Plan to promote a more green, affordable and efficient industry.					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of business case developed for infrastructure development funding		3	3		
No. of road maintenance projects valued over \$20,000 completed.		16	18		
No. of public buildings maintenance request valued over \$5000 received and addressed.		21	12		
No. of capital projects valued over 100k approved & in progress.		4	4		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of infrastructure projects developed, financed and completed.		85	85	85	85
% of maintenance projects completed.		95	95	95	95

PROGRAMME 352: PLANT HIRE & MECHANICAL SPARES

PROGRAMME OBJECTIVE:

To provide plant hire and mechanical services to the public and private

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	PWD Laboratory	9,740	20,000	20,000	20,000	20,000	20,000
160	Mechanical Spares	12,778	10,000	10,000	10,000	10,000	10,000
160	Plant & Workshop	668,249	650,000	650,000	650,000	650,000	650,000
TOTAL REVENUE VOTE 35		690,767	680,000	680,000	680,000	680,000	680,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,347,733	1,421,200	1,504,200	1,523,500	1,553,700	1,582,700
216	Allowances	125,147	111,200	116,200	111,100	111,100	111,100
218	Pensions and Gratuities	-	12,600	12,600	12,200	-	-
Total Salaries		1,472,881	1,545,000	1,633,000	1,646,800	1,664,800	1,693,800
GOODS AND SERVICES							
230	Uniform/Protective Clothing	44,957	45,000	45,000	45,000	45,000	45,000
232	Maintenance Services	1,310,135	1,200,000	1,386,700	1,131,100	1,131,100	1,131,100
283	Environmental Protection	277,038	300,000	288,000	300,000	300,000	300,000
Total Goods and Services		1,632,129	1,545,000	1,719,700	1,476,100	1,476,100	1,476,100
RECURRENT EXPENDITURE		3,105,010	3,090,000	3,352,700	3,122,900	3,140,900	3,169,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17-13	1	Mechanic II	R33-29	3
Senior Foreman - Mechanics	R28-22	1	Mechanic I	R39-32	3
Plant Distribution Officer	R28-22	1	Cesspool Operator	R46-34/33-29	2
Senior Foreman - Plant Hire & Mechanical	R28-22	1	Cesspool Driver	R33-29/28-22	1
Snr Mechanic/Tractor Foreman	R28-22	1	Security	R33-29	1
Heavy Equipment Operator	R28-22	8	Welder (Snr)	R28-22	1
Light Equipment Operator	R33-29	5	Welder	R33-29	1
Driver	R39-32	1	Tractor Mechanic	R39-29/28-22	1
Mechanic Handyman	R33-29	1	Tractor Operator	R33-29	3
TOTAL STAFF					36

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Expand and operationalize systems and plans for a more cost effective and efficient operation of the PWD workshop.					
Implement systems for the management of Government of Montserrat's Fleet to increase efficiency in operations.					
ADDITIONAL KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of vehicles maintained	115	115	120	120	120
Average annual hours of Plant hire utilization	4056	3500	3500	3500	3500
Average Annual revenue	668K	500K	500K	500K	500K
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Plant utilization rate.	10	15	15	15	15
% Plant mechanical down time	39	30	25	22	20
% of costs recovered through hire charges	56%	30%	30%	30%	30%

PROGRAMME 353: AIRPORT MANAGEMENT & OPERATION

PROGRAMME OBJECTIVE:

To ensure safe, reliable and affordable air access

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Aircraft Landing Charges	55,166	55,000	55,000	55,000	55,000	55,000
130	Airport Security Charge	125,790	110,000	110,000	110,000	110,000	110,000
130	Scenic Flights	-	150,000	150,000	50,000	50,000	50,000
135	Concessions Rental- Airport	31,395	12,000	12,000	12,000	12,000	12,000
160	Navigational Charges	71,370	50,000	50,000	50,000	50,000	50,000
TOTAL REVENUE VOTE 35		283,721	377,000	377,000	277,000	277,000	277,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,219,180	1,239,600	1,222,500	1,291,800	1,318,200	1,340,600
216	Allowances	66,752	69,800	19,400	21,700	21,700	21,700
218	Pensions and Gratuities	12,000	12,400	12,400	12,000	12,000	12,000
Total Salaries		1,297,932	1,321,800	1,254,300	1,325,500	1,351,900	1,374,300

GOODS AND SERVICES

224	Utilities	61,167	100,000	100,000	100,000	100,000	100,000
226	Communication Expenses	9,149	10,000	10,000	10,000	10,000	10,000
228	Supplies & Materials	13,991	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	18,975	19,000	19,000	19,000	19,000	19,000
232	Maintenance Services	174,931	175,000	175,000	277,100	277,100	277,100
238	Insurance	110,000	110,000	110,000	110,000	110,000	110,000
246	Printing & Binding	3,914	4,000	4,000	4,000	4,000	4,000
260	Grants & Contributions	281,992	282,000	258,700	282,000	282,000	282,000
275	Sundry Expenses	2,499	2,500	2,500	2,500	2,500	2,500
Total Goods and Services		676,619	717,500	694,200	819,600	819,600	819,600
RECURRENT EXPENDITURE		1,974,551	2,039,300	1,948,500	2,145,100	2,171,500	2,193,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R12-8	1	Security Officer (Supervisor)	R33-29	3
Operations Manager	R14-10	1	Security Officer	R39-32	12
Senior Air Traffic Controller	R17-13	1	Maintenance Handyman	R42-36	2
Air Traffic Shift Supervisor	R22-18	3	Night Security Officer	R33-29	2
Air Traffic Controller	R28-20	3	Sub Night Security Officer	R33-29	1
Air Traffic Controller(Designate)	R39-32	2	Clerical Officer (Snr)	R33-29	1
Security Officer (Chief)	R28-22	1			
TOTAL STAFF					33

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve general airport security to comply with international standards via CCTV cameras, expansion of the perimeter fence and additional security check point at the airport.					
Improve the level of Airport utilization. (Night Operations certification revised target now 30th April 2019).					
Meet Safety & Security Regulatory Requirements in order to maintain the currency of the aerodrome certificate by conducting periodic reviews of all Airport Manuals and Procedures.					
Implementing internal quality control systems through engaging in regular internal airport audits to improve operating standards and in preparation for regulatory audits and inspections.					
Improve Airport Facility to extend useful life span of the asset; seek funding to undertake the construction of second garage for fire trucks and housing for					
Improve the environmental aesthetics of the airport compound and introduce an additional revenue stream through a Public Car Park upgrade. This is in line with the national Tourism and infrastructural policy.					
Extend the airport property and make the airport more user friendly. Making a case for the acquisition of land north of the existing car part to create a modern commercial park with covered walk ways leading to the airport terminal building. This envisages the transformation of the area in question which has definitely outgrown its temporary status after more than 10 years).					
ADDITIONAL KEY STRATEGIES FOR 2018/19-20					
Facilities upgrade to encourage good customer service via upgrade of the Airport Terminal Building to cater for a new Control Tower and Administration Block along with provisions for VIP facilities and the creation of more commercial space for a proper restaurant and retail business.					
Improving the environment aesthetics of the airport compound and introduce an addition revenue stream through a Public Car Park Upgrade.					
Extension of the airport property and make the airport more user friendly. Making a case for the acquisition of land north of the existing car park to create a modern commercial park with covered walk ways leading to the airport terminal building. This envisages the transformation of the area in question which has definitely outgrown its "temporary" status after more than 10 years).					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of flights	7,173	12,000	13,000	13,000	13,000
No. of passenger movements	24,021	24,000	24,500	24,500	24,500
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average delay in departure/landing (Hours)	0	0	0	0	0
No. of days airport is not operational	0	5	5	0	0

PROGRAMME 355: INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES

PROGRAMME OBJECTIVE:
To promote a safe, fair and harmonious working environment

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Work Permit Fees	205,775	170,000	170,000	170,000	170,000	170,000
TOTAL REVENUE VOTE 35		205,775	170,000	170,000	170,000	170,000	170,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	198,768	200,400	209,400	200,300	206,200	209,300
216	Allowances	29,520	30,600	30,600	30,600	30,600	30,600
Total Salaries		228,288	231,000	240,000	230,900	236,800	239,900
GOODS AND SERVICES							
228	Supplies & Materials	4,967	5,000	5,700	5,000	5,000	5,000
236	Professional Services and Fees	29,911	25,000	25,000	25,000	25,000	25,000
242	Training	26,156	30,000	31,800	30,000	30,000	30,000
246	Printing & Binding	3,389	3,500	2,800	3,500	3,500	3,500
275	Sundry Expenses	6,995	7,000	7,000	7,000	7,000	7,000
Total Goods and Services		71,419	70,500	72,300	70,500	70,500	70,500
RECURRENT EXPENDITURE		299,707	301,500	312,300	301,400	307,300	310,400

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Labour Commissioner	R14-10	1	Labour Inspector	R28-22/R22-18	1
Labour Officer	R22-16	1	Clerical Officer (Snr)	R33-29	1
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To update the labour laws, policies and practices to ensure that they are equitable and in line with modern international standards.					
Prepare and distribute a concise user friendly version of the Labour Code – to encourage more compliance with the labour Code (printed & soft copy).					
Develop educational programs to fill the short term needs identified in the Labour Market Needs Assessment and Survey and implementation of the LMNA&S.					
ADDITIONAL KEY STRATEGIES FOR 2018/19-20					
Advance Workplace Health and Safety awareness within the Public and Private Sector. This will be done through surveys and on the job training programs to Promote Occupational health and Safety Aspect of the Labour Code					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of (Labour related complaints) cases reported to the Department		40	42	42	42
No. of workplaces inspections		45	45	45	45
No. of health care awareness campaigns conducted		45	45	45	45
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent resolution for cases submitted to the Department (resolved)		90	90	90	90
Percent Workplaces inspections completed (compliance)		85	85	85	85
Percent of health care awareness campaigns completed. (worker		70	70	75	75

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	2,210,974	2,350,000	2,350,000	2,360,000	2,360,000	2,360,000
125 Taxes on International Trade and Transact	104,665	150,000	150,000	150,000	150,000	150,000
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	396,471	705,000	705,000	605,000	605,000	605,000
135 Rents, Interest and Dividends	73,395	18,000	18,000	18,000	18,000	18,000
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	784,753	783,100	783,100	783,100	783,100	783,100
Total Revenues	3,570,258	4,006,100	4,006,100	3,916,100	3,916,100	3,916,100

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
Strategic Management & Administration	679,959	719,400	740,600	774,000	786,800	798,200
Infrastructure Services	1,791,467	1,849,300	1,862,200	2,000,300	2,038,400	2,053,900
Plant Hire & Mechanical Spares	1,347,733	1,421,200	1,504,200	1,523,500	1,553,700	1,582,700
Airport Management & Operation	1,219,180	1,239,600	1,222,500	1,291,800	1,318,200	1,340,600
Industrial Relations & Employment Services	198,768	200,400	209,400	200,300	206,200	209,300
TOTAL P.E	5,237,107	5,429,900	5,538,900	5,789,900	5,903,300	5,984,700
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Infrastructure Services	-	-	-	-	-	-
Plant Hire & Mechanical Spares	-	-	-	-	-	-
Airport Management & Operation	-	-	-	-	-	-
Industrial Relations & Employment Services	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
Strategic Management & Administration	197,185	199,300	222,700	209,300	209,300	209,300
Infrastructure Services	520,006	589,900	521,400	607,300	560,800	560,800
Plant Hire & Mechanical Spares	125,147	111,200	116,200	111,100	111,100	111,100
Airport Management & Operation	66,752	69,800	19,400	21,700	21,700	21,700
Industrial Relations & Employment Services	29,520	30,600	30,600	30,600	30,600	30,600
TOTAL ALLOWANCES	938,610	1,000,800	910,300	980,000	933,500	933,500
BENEFITS						
Strategic Management & Administration	-	-	-	-	-	-
Infrastructure Services	32,247	50,200	39,200	48,700	55,700	-
Plant Hire & Mechanical Spares	-	12,600	12,600	12,200	-	-
Airport Management & Operation	12,000	12,400	12,400	12,000	12,000	12,000
Industrial Relations & Employment Services	-	-	-	-	-	-
TOTAL BENEFITS	44,247	75,200	64,200	72,900	67,700	12,000

GOODS AND SERVICES

Strategic Management & Administration	1,861,462	1,730,200	1,549,500	1,560,200	1,560,200	1,560,200
Infrastructure Services	2,981,744	2,824,200	2,844,200	2,819,600	2,819,600	2,919,600
Plant Hire & Mechanical Spares	1,632,129	1,545,000	1,719,700	1,476,100	1,476,100	1,476,100
Airport Management & Operation	676,619	717,500	694,200	819,600	819,600	819,600
Industrial Relations & Employment Services	71,419	70,500	72,300	70,500	70,500	70,500
TOTAL	7,223,373	6,887,400	6,879,900	6,746,000	6,746,000	6,846,000

CAPITAL EXPENDITURE

Strategic Management & Administration	6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000
Infrastructure Services	-	-	-	-	-	-
Plant Hire & Mechanical Spares	-	-	-	-	-	-
Airport Management & Operation	-	-	-	-	-	-
Industrial Relations & Employment Services	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	6,745,788	7,620,300	11,554,000	12,714,600	10,772,000	1,673,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,237,107	5,429,900	5,538,900	5,789,900	5,903,300	5,984,700
216	Allowances	938,610	1,000,800	910,300	980,000	933,500	933,500
218	Pensions & Gratuities	44,247	75,200	64,200	72,900	67,700	12,000
222	International Travel & Subsistence	63,600	40,000	63,300	40,000	40,000	40,000
224	Utilities	350,167	470,800	470,800	470,800	470,800	470,800
226	Communication Expenses	52,748	70,000	70,000	70,000	70,000	70,000
228	Supplies & Materials	43,958	45,000	57,700	45,000	45,000	45,000
229	Furniture Equipment and Resources	181,965	100,000	285,000	100,000	100,000	100,000
230	Uniform/Protective Clothing	73,932	74,000	74,000	74,000	74,000	74,000
232	Maintenance Services	4,470,626	4,202,200	4,408,900	4,230,800	4,230,800	4,330,800
234	Rental of Assets	-	61,200	90,200	61,200	61,200	61,200
236	Professional Services and Fees	118,513	127,000	158,500	137,000	137,000	137,000
238	Insurance	110,000	110,000	110,000	110,000	110,000	110,000
242	Training	26,156	30,000	31,800	30,000	30,000	30,000
246	Printing & Binding	20,218	20,500	19,800	20,500	20,500	20,500
260	Grants & Contributions	866,234	1,062,200	561,500	892,200	892,200	892,200
261	Subventions	400,000	-	-	-	-	-
272	Claims against Government	2,374	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	53,485	54,500	70,400	44,500	44,500	44,500
281	Minor Works	29,995	30,000	30,000	30,000	30,000	30,000
282	Re-saleable Stock	82,366	80,000	80,000	80,000	80,000	80,000
283	Environmental Protection	277,038	300,000	288,000	300,000	300,000	300,000
	TOTAL VOTE 35	13,443,337	13,393,300	13,393,300	13,588,800	13,650,500	13,776,200

BUDGET AND FORWARD ESTIMATES

VOTE: 40 MINISTRY OF EDUCATION, YOUTH AFFAIRS & SPORTS – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports -
Twelve million four hundred, sixty-two thousand, one hundred dollars. **\$12,462,100**

B. ACCOUNTING OFFICER: Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

STRATEGIC PRIORITIES

Leadership and Management: Excellence for all students, achieved by effective education leadership and management at Ministry and school levels

Teaching Standards: Teaching shows continuous improvement as determined by quality assurance mechanisms

Curriculum Reform: Learning, teaching and assessment are planned effectively against a coherent and relevant curriculum that focuses on progression in learning outcomes for each level of education

The Teaching learning Environment: A modern, enriching, child centred learning community, with a nurturing teaching and learning environment, created to respond to the changing and diverse school population

Education Partnership: Partnerships and involvement with parents and other stakeholders strengthened, to determine goals and provide resources for the delivery of educational services and programmes

NATIONAL OUTCOMES

An education system that effectively supports social and economic development, creating citizens who are globally competitive

Effective social protection to enhance the well-being of the vulnerable population

Achieve social integration, well-being and national identity

VISION

Developing the ideal Montserrat citizen.

MISSION STATEMENT

To focus relentlessly on raising standards in learning and teaching so that students will be successful in the knowledge, functional skills and understandings, essential to the pursuit of their career aspirations. Students will possess the values, attitudes and behaviours which will enable them to choose healthy and fulfilled lives; make a positive contribution to society and national development; and adapt to a constantly changing local and global environment.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
400	Strategic Management & Administration	271,358	390,000	390,000	295,500	295,500	295,500
401	Primary Education	-	-	-	-	-	-
402	Secondary Education	-	-	-	-	-	-
403	Library & Information Services	-	-	-	-	-	-
404	Early Childhood Education	-	-	-	-	-	-
406	Youth Affairs & Sports	4,460	-	-	-	-	-
TOTAL REVENUE VOTE 40		275,818	390,000	390,000	295,500	295,500	295,500

SUMMARY OF EXPENDITURE BY PROGRAMME							
400	Strategic Management & Administration	3,444,870	2,216,000	3,955,900	4,045,600	2,486,800	2,493,700
401	Primary Education	1,571,764	1,803,000	1,879,000	2,057,800	2,090,600	2,138,500
402	Secondary Education	3,118,691	3,300,800	3,343,100	3,458,700	3,424,000	3,443,500
403	Library & Information Services	312,712	347,300	346,200	398,500	401,900	406,000
404	Early Childhood Education	817,200	844,800	873,300	920,300	933,200	944,100
406	Youth Affairs & Sports	1,574,615	1,454,100	1,515,600	1,581,200	1,584,900	1,587,900
TOTAL EXPENDITURE VOTE 40		10,839,853	9,966,000	11,913,100	12,462,100	10,921,400	11,013,700
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,579,074	5,876,300	5,911,000	6,162,200	6,241,800	6,316,200
	WAGES	195,826	236,200	169,200	198,500	198,500	198,500
	ALLOWANCES	397,321	389,500	412,000	444,800	444,800	444,800
	BENEFITS	149,010	71,900	71,900	142,200	69,800	69,800
	GOOD AND SERVICES	4,518,622	3,280,300	3,500,100	3,967,700	3,966,500	3,984,400
TOTAL RECURRENT EXPENDITURE		10,839,853	9,854,200	10,064,200	10,915,400	10,921,400	11,013,700
CAPITAL EXPENDITURE							
SHD	Donor	Description					
09A	CDB	Teacher Enhancement Project	-	-	27,100	8,000	-
15A	EU	Rehabilitation of Salem Primary School	-	-	425,000	405,500	-
16A	EU	Rehabilitation of Brades Primary School	-	-	785,000	383,200	-
04A	EU	Youth Programme	-	111,800	611,800	750,000	-
TOTAL CAPITAL EXPENDITURE			-	111,800	1,848,900	1,546,700	-
TOTAL EXPENDITURE VOTE 40		10,839,853	9,966,000	11,913,100	12,462,100	10,921,400	11,013,700
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 400: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction and portfolio management services in support of education policy and programmes implementation

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
120	Student Permit Fees	6,009	-	-	26,000	26,000	26,000
122	Universities & Colleges	13,438	-	-	26,000	26,000	26,000
135	Miscellaneous Rents, Interest, Dividends	-	80,000	80,000	1,000	1,000	1,000
160	Nursery School Receipts	79,064	105,000	105,000	75,000	75,000	75,000
160	School Bus Receipts	75,327	80,000	80,000	58,000	58,000	58,000
160	School Feeding	42,617	60,000	60,000	55,000	55,000	55,000
160	Sale of Government Buildings/Proper	40,000	60,000	60,000	35,000	35,000	35,000
160	Other Revenue	14,903	5,000	5,000	19,500	19,500	19,500
TOTAL REVENUE VOTE 40		271,358	390,000	390,000	295,500	295,500	295,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	771,609	818,400	705,400	743,100	749,300	756,200
216	Allowances	255,698	250,900	229,900	257,900	257,900	257,900
218	Pensions and Gratuities	62,910	-	-	18,300	-	-
Total Salaries		1,090,217	1,069,300	935,300	1,019,300	1,007,200	1,014,100
GOODS AND SERVICES							
220	Local Travel	3,150	8,500	4,000	3,500	3,500	3,500
222	International Travel & Subsistence	39,570	25,000	25,000	30,000	30,000	30,000
224	Utilities	-	-	6,800	-	-	-
226	Communication Expenses	11,213	20,000	21,300	20,000	20,000	20,000
228	Supplies & Materials	33,280	35,000	35,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	120,000	10,000	9,900	275,000	275,000	275,000
230	Uniform/Protective Clothing	2,000	2,000	1,500	7,000	7,000	7,000
232	Maintenance Services	266,319	266,400	260,400	290,000	290,000	290,000
236	Professional Services and Fees	464,507	510,000	570,000	570,000	570,000	570,000
246	Printing & Binding	626	4,500	5,500	2,000	2,000	2,000
260	Grants & Contributions	8,322	8,500	8,500	8,500	8,500	8,500
261	Subventions	1,245,000	-	-	-	-	-
266	Health Care Promotion	121,319	105,000	185,000	185,000	185,000	185,000
275	Sundry Expenses	9,976	5,000	8,800	8,600	8,600	8,600
276	Culture	9,372	10,000	10,000	20,000	20,000	20,000
281	Minor Works	20,000	25,000	20,000	20,000	20,000	20,000
Total Goods and Services		2,354,654	1,034,900	1,171,700	1,479,600	1,479,600	1,479,600
RECURRENT EXPENDITURE		3,444,870	2,104,200	2,107,000	2,498,900	2,486,800	2,493,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
4012009A	CDB	Teacher Enhancement Project	-	-	27,100	8,000		
4018115A	EU	Rehabilitation of Salem Primary School	-	-	425,000	405,500		
4018116A	EU	Rehabilitation of Brades Primary School	-	-	785,000	383,200		
4017104A	EU	Youth Programme	-	111,800	611,800	750,000		
CAPITAL EXPENDITURE			-	111,800	1,848,900	1,546,700	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		0	1	Assistant Secretary		R22-16	1	
Permanent Secretary		R5	1	Computer Technician		R28-22	1	
Director of Education		R7	1	Executive Officer		R28-22	1	
Education Officer		R12-8	1	Clerical Officer (Snr)		R33-29	1	
School Psychologist		R12-8	1	Driver/Office Assistant		R38-31	1	
Education Planner		R12-8	1	Clerical Officer		R46-34	1	
Operations Officer/Contracts Officer		R14-10	1					
TOTAL STAFF							13	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2017/18:								
To embed performance management system at the organisational and individual levels towards improving governance in the public service. (4.1; 4.2)								
To manage the available resources so that the country gets maximum value for the money expended. (4.1; 4.2)								
To build capacity for the use of ICT for teaching and learning and for management in all of our schools. (4.1 ; 4.2; 2.4; 2.9)								
Ensure that teaching and learning are driven by well-articulated curricula which is an essential prerequisite to achieve. (2.4)								
KEY STRATEGIES FOR 2018/19-20								
• To improve the environment for teaching and learning by providing improved accommodation (building, furniture and equipment) for more effective delivery of education and educational services. This is in line with 4.1 under Governance of the Policy Agenda 2016/17 in terms serving the public well. However this is to be partly (New HQ but not New MSS Campus) funded from the Deputy Governor's budget.*								
KEY PERFORMANCE INDICATORS				Actual 2016- 2017	Estimate 2017- 2018	Target 2018- 2019	Target 2019- 2020	Target 2020- 2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)								
% of new curriculum documents agreed and placed in use in both primary and secondary					0.76	0.78	0.78	0.78
No of computers in schools for pupil use					SECONDARY 70 PRIMARY 38	SECONDARY 70 PRIMARY 39	SECONDARY 80 PRIMARY 39	SECONDARY 80 PRIMARY 39
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)								
proportion of subjects at MSS for which curriculum exist in lower school					100%	100%	100%	100%
The ratio of computers to pupils					SECONDARY 0.21 PRIMARY 0.15	SECONDARY 0.21 PRIMARY 0.16	SECONDARY 0.22 PRIMARY 0.17	SECONDARY 0.22 PRIMARY 0.17
No. of subjects offered to all candidates					CSEC 25 CAPE 25	CSEC 26 CAPE 28	CSEC 26 CAPE 28	CSEC 26 CAPE 28
pass rate (passes/units sat) of MCC students by programme classification					90%	90%	80%	80%

PROGRAMME 401: PRIMARY EDUCATION

PROGRAMME OBJECTIVE:							
To provide holistic education for children ages 5-11+ to enable them to access secondary education.							
TOTAL REVENUE VOTE 40		-	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,354,138	1,296,700	1,389,700	1,427,600	1,460,400	1,488,300
212	Wages	56,766	68,200	42,200	64,800	64,800	64,800
216	Allowances	10,920	17,600	17,600	27,100	27,100	27,100
Total Salaries		1,421,824	1,382,500	1,449,500	1,519,500	1,552,300	1,580,200
GOODS AND SERVICES							
220	Local Travel	8,268	10,000	10,000	10,000	10,000	10,000
224	Utilities	44,957	45,000	49,000	45,000	45,000	45,000
226	Communication Expenses	3,906	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	43,084	40,000	40,000	70,000	70,000	70,000
229	Furniture Equipment and Resources	17,505	20,000	20,000	35,000	35,000	35,000
232	Maintenance Services	22,363	30,000	30,000	60,000	60,000	80,000
260	Grants & Contributions	-	260,000	260,000	300,000	300,000	300,000
275	Sundry Expenses	9,858	10,000	15,000	12,800	12,800	12,800
Total Goods and Services		149,940	420,500	429,500	538,300	538,300	558,300
RECURRENT EXPENDITURE		1,571,764	1,803,000	1,879,000	2,057,800	2,090,600	2,138,500
CAPITAL EXPENDITURE							
Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description					
CAPITAL EXPENDITURE		-	-	-	-	-	-
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Education Officer		R12-8	1	Dance Teacher		R28-22/22-16	1
Head Teacher		R22-14	2	Personal Assistant/Janitors		R38-31	2
Teacher (Graduate)		R22-16/14	8	Groundsman		R51-45	1
Teacher (Trained)		R33-21	8	Clerical Officer		R46-34	2
Teacher (Untrained)		R38-36/34	8	Cleaner/Helper		0	1
Guidance Counsellor		R22-16	1				
TOTAL STAFF							35

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To ensure that sound planning and reporting mechanisms are embedded in school operations. (2.4, 2.8, 2.9, 4.1,4.2,4.3)					
To apply sound performance management principles with respect to teachers. (2.4, 2.8,2.9,4.1,4.2,4.3)					
To create the facilitating environment for teachers to effectively use ICT to improve the learning experiences of pupils. (2.4, 2.8, 4.2)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of students enrolled		289	295	300	300
No of school days per academic year		193	191	190	190
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme					
National average in Math and Language Arts Grade 3 and Grade 5 assessments		G3 M 60% G5 M 59% G3 LA 57% G5 LA 57%	G3 M 64% G5 M 55% G3 LA 56% G5 LA 62%	G3 M 68% G5 M 57% G3 LA 60% G5 LA 63%	G3 M 68% G5 M 57% G3 LA 60% G5 LA 63%

PROGRAMME 402: SECONDARY EDUCATION

PROGRAMME OBJECTIVE:							
To provide appropriate learning experiences which prepare young persons for the world of work or to access tertiary education opportunities.							
TOTAL REVENUE VOTE 40		-	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	2,222,351	2,476,600	2,504,800	2,553,500	2,572,900	2,592,400
212	Wages	139,060	168,000	127,000	133,700	133,700	133,700
216	Allowances	56,626	34,800	80,800	63,600	63,600	63,600
218	Pensions and Gratuities	86,100	71,900	71,900	123,900	69,800	69,800
Total Salaries		2,504,136	2,751,300	2,784,500	2,874,700	2,840,000	2,859,500
GOODS AND SERVICES							
224	Utilities	75,129	70,000	70,000	70,000	70,000	70,000
226	Communication Expenses	17,280	20,000	20,500	20,000	20,000	20,000
228	Supplies & Materials	93,985	75,000	74,500	85,000	85,000	85,000
229	Furniture Equipment and Resources	46,520	75,000	72,600	75,000	75,000	75,000
232	Maintenance Services	126,327	110,000	110,000	120,000	120,000	120,000
234	Rental of Assets	50,582	68,000	68,000	68,000	68,000	68,000
236	Professional Services and Fees	50,510	1,500	13,000	1,500	1,500	1,500
260	Grants and Contribution	97,000	70,000	70,000	80,000	80,000	80,000
275	Sundry Expenses	57,222	60,000	60,000	64,500	64,500	64,500
Total Goods and Services		614,555	549,500	558,600	584,000	584,000	584,000
RECURRENT EXPENDITURE		3,118,691	3,300,800	3,343,100	3,458,700	3,424,000	3,443,500
CAPITAL EXPENDITURE							
Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description					
CAPITAL EXPENDITURE		-	-	-	-	-	-
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Principal	R8	1	Teaching Assistant	R38-36	1		
Principal (Vice)	R12-10/9	1	Executive Officer	R38-36	1		
Teachers (Graduate Untrained/Trained)	R22-16/14	25	Clerical Officer	R28-22	1		
Drama Teacher	R22-16	1	Lab Assistant	R46-34	1		
Physical Education Teacher	R22-16	1	Groundsman	R46-34	1		
Guidance Counsellor	R22-16	2	Office Attendant	R51-45	1		
SEN Teacher	R22-16	1	Head, Pupil Support Unit	R28-22/22-16	1		
Technical II	R28-22	6	Teacher Assistant	R38-36	2		
School Safety Officer	R28-22	2	Teacher (Special Education/LEAP)	R33-21	1		
Communication Liaison Officer	R28-22	1	Teacher (SEN Support)	R33-21	1		
Music Teacher	R28-22	1	Safety Officer	R38-36	1		
Teacher (Trained)	R33-21	2					
TOTAL STAFF					56		

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
To improve teaching by implementing appropriate performance management initiatives. (4.1, 4.2)					
To review and adjust lower school curriculum in core subject areas. In order to deliver on GoM Policy Agenda 2016/17: 2.4, this element of the strategy is a necessary prerequisite					
To develop and implement a comprehensive whole school behaviour management strategy. (2.4, 2.8,2.9)					
To provide appropriate learning interventions to struggling students. (2.4)					
To expand availability of ICT and computer-based systems in order to improve education outcomes in secondary education (2.4)					
KEY STRATEGIES FOR 2018/19-20					
Implement a crop production course leading to the granting of CVQs by CXC (to be funded by BNTF). (2.4, 1.1, 1.2,1.3,22)					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of students enrolled		325	320	365	365
Number of students in Lower Education Achievement Program 1 and 2 (LEAP)		10	0	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English		39%	40%	43%	43%
% of trained primary and secondary teachers		*91%	94%	85%	85%

PROGRAMME 403: LIBRARY & INFORMATION SERVICES

PROGRAMME OBJECTIVE:

To provide library and information services to people of all ages, encouraging lifelong learning, in addition to preserving and promoting national identity

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 40		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	146,784	168,600	161,100	178,500	181,900	186,000
216	Allowances	9,600	9,700	9,700	9,600	9,600	9,600
Total Salaries		156,384	178,300	170,800	188,100	191,500	195,600
GOODS AND SERVICES							
224	Utilities	18,975	23,000	22,500	23,000	23,000	23,000
226	Communication Expenses	7,411	8,000	8,500	8,000	8,000	8,000
228	Supplies & Materials	8,526	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	23,945	20,000	20,400	35,000	35,000	35,000
232	Maintenance Services	9,739	10,000	10,000	10,000	10,000	10,000
234	Rental of Assets	72,000	72,000	86,400	72,000	72,000	72,000
236	Professional Services and Fees	4,195	6,000	6,000	12,000	12,000	12,000
246	Printing & Binding	6,900	7,000	7,000	7,000	7,000	7,000
275	Sundry Expenses	4,637	15,000	6,600	15,400	15,400	15,400
280	Programme Production & Promotion (NEW)	-	-	-	20,000	20,000	20,000
Total Goods and Services		156,328	169,000	175,400	210,400	210,400	210,400
RECURRENT EXPENDITURE		312,712	347,300	346,200	398,500	401,900	406,000

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22-16/17-13	1	Senior Clerical Officer/Library Assistant	R33-29	1
Library Assistant (Snr)	R28-22	1	Clerical Officer	R46-34	1
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2017/18:						
To advance lifelong learning by implementing Adult Reading & Computer Literacy Programmes: (2.4)						
To improve the efficiency of the library in responding to the research needs of the public. (2.4)						
To develop and implement a primary school outreach programme as supported by #2.8 of the Policy Agenda;						
To develop and implement training/learning programmes to assist those who are aspiring authors and business owners (2.4)						
KEY STRATEGIES FOR 2018/19-20						
To improve the efficiency and effectiveness of the Library in the delivery of the services it provides to its patrons through improved and adequate accommodation. (2.4, 4.2)						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of persons enrolled in literacy programmes			10-15	15-20	15-17	15-17
No. of materials circulated			6500	6800	6900	6900
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
% participation rate of literacy programmes			80	100	90	90
% of population who are library patrons			50	52	51	51

PROGRAMME 404: EARLY CHILDHOOD EDUCATION

PROGRAMME OBJECTIVE:								
To provide access to developmentally appropriate early childhood care and education to pre-primary aged children								
RECURRENT REVENUE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
TOTAL REVENUE VOTE 40			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		688,323	709,400	730,400	767,800	780,700	791,600
216	Allowances		5,438	4,500	12,000	4,400	4,400	4,400
Total Salaries			693,761	713,900	742,400	772,200	785,100	796,000
GOODS AND SERVICES								
224	Utilities		20,938	25,000	25,000	25,000	25,000	25,000
226	Communication Expenses		8,187	8,400	8,400	8,400	8,400	8,400
228	Supplies & Materials		24,373	25,000	25,000	30,000	30,000	30,000
229	Furniture Equipment and Resources		24,343	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services		19,282	20,000	20,000	30,000	30,000	30,000
266	Health Care Promotion		24,663	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses		1,652	2,500	2,500	4,700	4,700	4,700
Total Goods and Services			123,438	130,900	130,900	148,100	148,100	148,100
RECURRENT EXPENDITURE			817,200	844,800	873,300	920,300	933,200	944,100
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES						Scale	Count	
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Education Officer		R12-8	1	Nursery Teacher		R46-36	12	
Nursery Head		R28-22/22-16	3	Helper		R46-36	2	
Nursery Nurse (Snr)		R33-29	2	Cook Helper		R46-36	1	
Nursery Nurse		R38-36/34	3	Nursery Cook		R51-45	3	
TOTAL STAFF							27	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2017/18:						
To train practitioners to provide appropriate early stimulation and readiness skills. (2.4)						
To observe and monitor early stimulation techniques. (2.4)						
To conduct public awareness programmes on Early Childhood Education Policy and Standards.						
KEY STRATEGIES FOR 2018/19-20						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of children enrolled by category (public centres)		NURSERY M – 42 F – 43 DC M – 27 F – 28	NURSERY M – 45 F – 45 DC M – 29 F – 31	NURSERY M – 45 F – 45 DC M – 29 F – 31	NURSERY M – 45 F – 45 DC M – 29 F – 31	NURSERY M – 45 F – 45 DC M – 29 F – 31
Number of days opened to deliver service (public centres)		N – 190 DC – 194	N – 191 DC – 195			
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
% of children achieving pre-primary readiness skills			88%	90%	90%	90%

PROGRAMME 406: YOUTH AFFAIRS & SPORTS

PROGRAMME OBJECTIVE:

Creating and maintaining an enabling environment for all our young people and the wider community, while maximizing the benefits, health and otherwise of policies, programs and projects from government and our social partners.

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Annual Summer Workshop Receipts	4,460	-	-	-	-	-
TOTAL REVENUE VOTE 40		4,460	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	395,868	406,600	419,600	491,700	496,600	501,700
216	Allowances	59,040	72,000	62,000	82,200	82,200	82,200
Total Salaries		454,908	478,600	481,600	573,900	578,800	583,900
GOODS AND SERVICES							
220	Local Travel	6,082	8,000	8,000	8,000	8,000	8,000
222	International Travel & Subsistence	13,677	15,000	7,100	30,000	30,000	30,000
224	Utilities	37,673	38,000	38,000	38,000	38,000	38,000
226	Communication Expenses	8,816	12,000	8,500	12,000	12,000	12,000
228	Supplies & Materials	10,111	10,500	10,500	20,000	20,000	20,000
229	Furniture Equipment and Resources	19,312	20,000	20,000	20,000	20,000	20,000
230	Uniform/Protective Clothing	-	-	-	3,000	3,000	3,000
232	Maintenance Services	261,611	265,000	261,000	233,300	232,100	230,000
234	Rental of Assets	77,910	78,000	78,000	78,000	78,000	78,000
236	Professional Services and Fees	87,028	90,000	78,500	95,000	95,000	95,000
246	Printing & Binding	412	2,000	1,000	2,000	2,000	2,000
260	Grants & Contributions	301,500	410,000	140,000	170,000	170,000	170,000
261	Subventions	268,757	-	-	-	-	-
275	Sundry Expenses	1,992	2,000	5,600	3,000	3,000	3,000
280	Programme Production & Promotion	24,826	25,000	377,800	295,000	295,000	295,000
Total Goods and Services		1,119,707	975,500	1,034,000	1,007,300	1,006,100	1,004,000
RECURRENT EXPENDITURE		1,574,615	1,454,100	1,515,600	1,581,200	1,584,900	1,587,900

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Youth & Sports Officer	R14-10	1	Sports Coach Trainee	R46-34	1
Youth Development Officer	R22-16	1	Youth Officer	R28-22	1
Sports Officer	R22-16	1	Clerical Officer (Snr)	R33-29	0
Sports Therapist	R22-16	1	Clerical Officer	R46-34	1
Sports Coach	R33-29	4	Office Attendant	R51-45	1
TOTAL STAFF					12
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Review/Develop and implement Youth Development Programs to better equip youth to gain employment and become successful adults. (2.8, 2.9)					
Provide support to community organisations and sporting bodies which promote sporting and youth activities to help them to promote the adoption of healthy lifestyles by youths, to youth engaged in community and social activities and to promote regional and international sporting competitions; the authority to engage in these					
To provide expanded and enhanced sporting facilities thereby affording increased opportunities for youth and public to develop their sporting talents and increasing opportunities for individuals to stay fit and healthy; (2.8)					
To provide adequate materials, equipment and supplies for the effective delivery of youth & sports programs. (2.8)					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of young persons who have completed the training on the HYPE program		30	30	30	30
Number of non-school sporting competitions supported		4	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of young people who have gained employment within a year of completing the HYPE training		6	8	7	7
No. of sporting competitions in which Montserrat fielded teams		6	6	6	6

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	6,009	-	-	26,000	26,000	26,000
122 Licenses	13,438	-	-	26,000	26,000	26,000
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	-	-	-	-	-	-
135 Rents, Interest and Dividends	-	80,000	80,000	1,000	1,000	1,000
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	256,371	310,000	310,000	242,500	242,500	242,500
Total Revenues	275,818	390,000	390,000	295,500	295,500	295,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
Strategic Management & Administration	771,609	818,400	705,400	743,100	749,300	756,200
Primary Education	1,354,138	1,296,700	1,389,700	1,427,600	1,460,400	1,488,300
Secondary Education	2,222,351	2,476,600	2,504,800	2,553,500	2,572,900	2,592,400
Library & Information Services	146,784	168,600	161,100	178,500	181,900	186,000
Early Childhood Education	688,323	709,400	730,400	767,800	780,700	791,600
Youth Affairs & Sports	395,868	406,600	419,600	491,700	496,600	501,700
TOTAL P.E	5,579,074	5,876,300	5,911,000	6,162,200	6,241,800	6,316,200
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Primary Education	56,766	68,200	42,200	64,800	64,800	64,800
Secondary Education	139,060	168,000	127,000	133,700	133,700	133,700
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL WAGES	195,826	236,200	169,200	198,500	198,500	198,500
ALLOWANCES						
Strategic Management & Administration	255,698	250,900	229,900	257,900	257,900	257,900
Primary Education	10,920	17,600	17,600	27,100	27,100	27,100
Secondary Education	56,626	34,800	80,800	63,600	63,600	63,600
Library & Information Services	9,600	9,700	9,700	9,600	9,600	9,600
Early Childhood Education	5,438	4,500	12,000	4,400	4,400	4,400
Youth Affairs & Sports	59,040	72,000	62,000	82,200	82,200	82,200
TOTAL ALLOWANCES	397,321	389,500	412,000	444,800	444,800	444,800
BENEFITS						
Strategic Management & Administration	62,910	-	-	18,300	-	-
Primary Education	-	-	-	-	-	-
Secondary Education	86,100	71,900	71,900	123,900	69,800	69,800
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL BENEFITS	149,010	71,900	71,900	142,200	69,800	69,800
GOODS AND SERVICES						
Strategic Management & Administration	2,354,654	1,034,900	1,171,700	1,479,600	1,479,600	1,479,600
Primary Education	149,940	420,500	429,500	538,300	538,300	558,300
Secondary Education	614,555	549,500	558,600	584,000	584,000	584,000
Library & Information Services	156,328	169,000	175,400	210,400	210,400	210,400
Early Childhood Education	123,438	130,900	130,900	148,100	148,100	148,100
Youth Affairs & Sports	1,119,707	975,500	1,034,000	1,007,300	1,006,100	1,004,000
TOTAL	4,518,622	3,280,300	3,500,100	3,967,700	3,966,500	3,984,400
CAPITAL EXPENDITURE						
Strategic Management & Administration	-	111,800	1,848,900	1,546,700	-	-
Primary Education	-	-	-	-	-	-
Secondary Education	-	-	-	-	-	-
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	111,800	1,848,900	1,546,700	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,579,074	5,876,300	5,911,000	6,162,200	6,241,800	6,316,200
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	397,321	389,500	412,000	444,800	444,800	444,800
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	17,499	26,500	22,000	21,500	21,500	21,500
222	International Travel & Subsistence	53,248	40,000	32,100	60,000	60,000	60,000
224	Utilities	197,673	201,000	211,300	201,000	201,000	201,000
226	Communication Expenses	56,812	73,900	72,700	73,900	73,900	73,900
228	Supplies & Materials	213,360	193,500	193,000	253,000	253,000	253,000
229	Furniture Equipment and Resources	251,624	170,000	167,900	465,000	465,000	465,000
230	Uniform/Protective Clothing	2,000	2,000	1,500	10,000	10,000	10,000
232	Maintenance Services	705,641	701,400	691,400	743,300	742,100	760,000
234	Rental of Assets	200,492	218,000	232,400	218,000	218,000	218,000
244	Advertising	-	-	-	-	-	-
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	406,822	748,500	478,500	558,500	558,500	558,500
261	Subventions	1,513,757	-	-	-	-	-
265	Social Protection	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	85,336	94,500	98,500	109,000	109,000	109,000
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	24,826	25,000	377,800	315,000	315,000	315,000
281	Minor Works	20,000	25,000	20,000	20,000	20,000	20,000
	TOTAL VOTE 40	10,839,853	9,854,200	10,064,200	10,915,400	10,921,400	11,013,700

BUDGET AND FORWARD ESTIMATES**VOTE: 45 MINISTRY OF HEALTH & SOCIAL SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2018 to 31st March, 2019 for salaries and the expenses of the Ministry of Health and Social Services - Nineteen million, nine hundred, sixteen thousand, eight hundred dollars.	\$19,916,800
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

Enhanced human development and improved quality of life for all the people on Montserrat
 An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment

NATIONAL OUTCOMES

A Healthy population with full access to required healthcare
 A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment
 Effective Social protection to enhance the well-being of the vulnerable population
 Achieve social integration, well-being and national identity

VISION

The Ministry of Health & Social Services' Vision is to be recognized as a national health & social care provider that enhances personal responsibility for self-care and the quality of life of people living on Montserrat.

MISSION STATEMENT

To promote health and well-being by empowering individuals as well as communities and assuring access to quality preventative, curative and rehabilitative health and social care services in partnership with other stakeholders.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SUMMARY OF REVENUES BY PROGRAMME							
450	Strategic Management & Administration	425,842	425,800	425,800	425,800	425,800	425,800
451	Primary Healthcare	-	-	-	-	-	-
452	Secondary Healthcare	-	-	-	-	-	-
454	Social Services	169,656	80,000	80,000	80,000	80,000	80,000
455	Environmental Health Services	-	-	-	-	-	-
TOTAL REVENUE VOTE 45		595,498	505,800	505,800	505,800	505,800	505,800

SUMMARY OF EXPENDITURE BY PROGRAMME							
450	Strategic Management & Administration	2,865,717	1,609,700	1,768,400	1,282,000	1,150,600	1,135,100
451	Primary Healthcare	2,171,932	2,329,700	2,140,100	2,450,500	2,425,400	2,464,800
452	Secondary Healthcare	8,331,733	8,351,500	8,541,300	8,607,500	8,636,200	8,695,700
454	Social Services	5,626,956	5,949,600	6,024,500	6,041,200	6,135,600	6,151,600
455	Environmental Health Services	1,498,066	1,515,500	1,736,000	1,535,600	1,541,900	1,548,000
TOTAL EXPENDITURE VOTE 45		20,494,403	19,756,000	20,210,300	19,916,800	19,889,700	19,995,200
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	6,524,129	7,146,700	7,010,500	7,530,300	7,641,600	7,725,500
	WAGES	37,634	47,000	34,500	44,600	44,600	44,600
	ALLOWANCES	1,198,739	1,463,600	1,250,500	1,461,900	1,461,900	1,461,900
	BENEFITS	130,134	143,900	106,300	139,700	159,500	181,100
	GOOD AND SERVICES	12,585,490	10,419,100	11,175,000	10,582,100	10,582,100	10,582,100
TOTAL RECURRENT EXPENDITURE		20,476,126	19,220,300	19,576,800	19,758,600	19,889,700	19,995,200
CAPITAL EXPENDITURE							
SHD	Donor	Description					
44A	UNICEF	Child Safeguarding and Protection	18,277	66,000	66,000	-	-
91A	DFID	Solid Waste Management	-	319,600	319,600	154,400	-
09A	PAHO	Health Development Programme	-	150,100	150,100	3,800	-
14A	DFID	Golden Years Home Improvement	-	-	97,800	-	-
TOTAL CAPITAL EXPENDITURE		18,277	535,700	633,500	158,200	-	-
TOTAL EXPENDITURE VOTE 45		20,494,403	19,756,000	20,210,300	19,916,800	19,889,700	19,995,200
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 450: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic policy direction, financial management and administrative services to support the efficient and effective operation of the Ministry Programs

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
130	Cemetery Dues	380	800	800	800	800	800
160	Hospital Receipts	425,462	425,000	425,000	425,000	425,000	425,000
TOTAL REVENUE VOTE 45		425,842	425,800	425,800	425,800	425,800	425,800

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	419,910	378,500	410,200	399,500	405,100	410,800
216	Allowances	55,525	150,600	76,800	150,400	150,400	150,400
Total Salaries		475,434	529,100	487,000	549,900	576,700	561,200
GOODS AND SERVICES							
220	Local Travel	958	1,000	7,000	5,000	5,000	5,000
222	International Travel & Subsistence	52,101	55,000	53,400	55,000	55,000	55,000
226	Communication Expenses	89,994	90,000	87,600	90,000	90,000	90,000
228	Supplies & Materials	9,992	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	1,119,652	20,000	37,000	40,000	35,000	35,000
232	Maintenance Services	218,053	187,400	187,400	187,400	187,400	187,400
234	Rental of Assets	85,869	80,000	104,100	80,000	90,000	90,000
236	Professional Services and Fees	777,988	50,000	148,900	45,000	50,000	50,000
246	Printing & Binding	2,481	2,500	2,500	2,500	2,500	2,500
266	Health Promotion	-	34,000	5,000	34,000	34,000	34,000
275	Sundry Expenses	4,917	5,000	5,000	15,000	5,000	5,000
281	Minor Works	10,000	10,000	-	10,000	10,000	10,000
Total Goods and Services		2,372,006	544,900	647,900	573,900	573,900	573,900
RECURRENT EXPENDITURE		2,847,440	1,074,000	1,134,900	1,123,800	1,150,600	1,135,100

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
4515044A	UNICEF	Child Safeguarding and Protection	18,277	66,000	66,000	-		
4516091A	DFID	Solid Waste Management	-	319,600	319,600	154,400	-	-
4517109A	PAHO	Health Development Programme	-	150,100	150,100	3,800		
4518114A	DFID	Golden Years Home Improvement	-	-	97,800	-		
CAPITAL EXPENDITURE			18,277	535,700	633,500	158,200	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Permanent Secretary		R5	1	Health Information Officer		R28-22	1	
Chief Medical Officer/Director		R2	1	Clerical Officer (Snr)		R33-29	2	
Health Planner/Epidemiologist		R14-10	1	Clerical Officer		R46-34	1	
Assistant Secretary		R22-16	2					
TOTAL STAFF							9	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2017/18:								
Support and facilitate the provision of adequate human resources to deliver the mandate of the MoHSS by collaborating with Ministry programme areas and other key stakeholders. [2.1, 2,2, 4.2]								
Provide prudent financial oversight of the resources allocated in the budget in each programme area. [4.2]								
Improve the effectiveness of agreed strategies and programmes by designing and implementing appropriate monitoring and evaluation frameworks.								
Manage the maintenance schedule of the Ministry's plant, equipment and assets, thereby retaining them in a state to provide efficient service and longevity of operational life. [2.1, 4.2]								
KEY STRATEGIES FOR 2018/19-20								

KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Percent of staff with agreed PDAs by the stipulated deadline		80%	80%		
Number of Learning & Development initiatives undertaken during the year		At least one in-service per month	At least one in-service per month	At least one in-service per month	At least one in-service per month
Number of virement applications made to MoFEM		500%	500%		
Percent of prioritised maintenance issues addressed per year		>50%	>50%	>50%	>50%
Number of documents approved by Cabinet		>95% of submissions	>95% of submissions	>95% of submissions	>95% of submissions
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Actual expenditure as a percent of Budgeted expenditure		100%	100%	100%	100%
Uninterrupted availability of diagnostic testing services throughout the year.		No down time of critical equipment	TBD	TBD	TBD
Uninterrupted availability of surgical services		Procurement of additional items on the approved list of needed equipment			

PROGRAMME 451: PRIMARY HEALTHCARE

PROGRAMME OBJECTIVE:

To improve health outcomes from equal access and utilisation of an increasing range of quality primary health services

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	1,215,535	1,422,200	1,331,200	1,497,000	1,519,200	1,536,300
212	Wages	32,954	37,300	29,300	35,400	35,400	35,400
216	Allowances	403,626	453,400	373,400	452,900	452,900	452,900
218	Pensions and Gratuities	34,236	53,800	53,800	52,200	29,900	52,200
Total Salaries		1,686,351	1,966,700	1,787,700	2,037,500	2,037,400	2,076,800
GOODS AND SERVICES							
224	Utilities	22,997	23,000	23,000	58,000	48,000	48,000
228	Supplies & Materials	74,966	75,000	75,000	80,000	50,000	50,000
229	Furniture Equipment and Resources	123,319	10,000	10,000	20,000	25,000	25,000
232	Maintenance Services	64,941	65,000	65,000	65,000	65,000	65,000
236	Professional Services and Fees	153,992	150,000	162,000	150,000	150,000	150,000
266	Health Care Promotion	45,365	40,000	17,400	40,000	50,000	50,000
Total Goods and Services		485,581	363,000	352,400	413,000	388,000	388,000
RECURRENT EXPENDITURE		2,171,932	2,329,700	2,140,100	2,450,500	2,425,400	2,464,800

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Pediatrician	R12-8	1	Psychiatric Nurse	R28-22	1
District Medical Officer/Anesthetist	R12-8/6	1	Staff /District Nurse	R28-22	5
Medical Officer	R12-8	1	Dental Nurse	R28-22	1
Dental Surgeon	R12-8/6	1	Graduate/Registered Nurse	R37-35/32-30	2
Health Promotion Coordinator	R17-13	1	Senior Enrolled Nursing Assistant	R33-31	1
Community Nursing Manager	R18-16	1	Enrolled Nursing Assistant	R46-34/39-34	2
Public Health Nurse	R22-18	2	Mental Health Warden	R33-29	2
Physiotherapist	R22-16	1	Dental Assistant	R39-34	2
Family Nurse Practitioner	R22-16	1	Clerical Officer	R46-34	2
Community Mental Health Officer	R22-16	1	Community Health Aides	0	6
Senior Mental Health Warden	R22-16	1	Cleaner	0	3
Community Psychiatric Nurse	R22-18	1			
TOTAL STAFF					40

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve the early detection and effective management of persons living with non-communicable diseases through building capacity in best practice for disease management among staff and engaging clients and their family members in understanding and managing their conditions. [2.2]					
Increase access to mental health services by building capacity of health care workers throughout the health care system and enhancing care processes and procedures. [2.3]					
Work with internal and external stakeholders to conceptualize and deliver primary and secondary prevention strategies, as well as health education & promotion programmes in line with MoHSS Key Strategies and Essential Public Health Functions. [2.1, 2.2]					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of capacity building opportunities designed to address prevention & r		1 training activity per quarter			
Number of persons reached through Workplace Screening		5% increase on previous year			
Number of psychiatric cases treated in the Primary Care setting		5% increase on previous year	10% increase on previous year	10% Increase on previous year	10% Increase on previous year

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
		Number of live births in 2016	Number of live births in 2017	Number of live births in 2018	Number of live births in 2018
Number of Pentavalent vaccines administered					
% of children identified during school health assessment as being overweight who receive support through a structured intervention.		>70%	>75%	>75%	>75%
% of children reached with dental sealant programme (6 – 7 year olds)		90% for application of sealant; 70% for follow-up	90% for application of sealant, 70% for follow-up	90% for application of sealant, 70% for follow-up	90% for application of sealant, 70% for follow-up
% of registered diabetic patients who complete an annual physical		0.3	0.4	0.5	0.5
% of registered hypertensives who complete an annual physical		TBD	TBD	TBD	TBD
% of registered diabetics whose HbA1c is <7.5 at last visit		35%	40%	50%	50%
% of registered diabetics-hypertensives whose BP is < 130/80 at last visit		0%	45%	50%	50%
% of registered hypertensives whose BP was <140/90 at last visit		50%	60%		
% of registered infants covered by Pentavalent vaccination		100%	100%		

PROGRAMME 452: SECONDARY HEALTHCARE

PROGRAMME OBJECTIVE:

To provide timely, affordable and accessible defined secondary health care services

RECURRENT REVENUE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160	Hospital Receipts	-	-	-	-	-	-
TOTAL REVENUE VOTE 45		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	4,037,599	4,145,500	4,286,800	4,370,800	4,413,600	4,452,600
216	Allowances	622,900	665,100	658,300	664,300	664,300	664,300
218	Pensions and Gratuities	75,576	52,700	46,700	51,200	72,100	92,600
Total Salaries		4,736,075	4,863,300	4,991,800	5,086,300	5,150,000	5,209,500
GOODS AND SERVICES							
220	Local Travel	5,000	5,000	5,000	7,000	7,000	7,000
224	Utilities	72,000	72,000	124,700	107,000	72,000	72,000
226	Communication Expenses	7,000	7,000	5,600	5,000	5,000	5,000
228	Supplies & Materials	2,225,815	2,063,000	2,063,000	2,063,000	2,063,000	2,063,000
229	Furniture Equipment and Resources	531,935	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	24,000	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	458,180	608,200	608,200	608,200	608,200	608,200
236	Professional Services and Fees	253,228	250,000	250,000	255,000	255,000	255,000
246	Printing & Binding	17,000	17,000	17,000	15,000	15,000	15,000
275	Sundry Expenses	1,500	6,000	16,000	1,000	1,000	1,000
Total Goods and Services		3,595,657	3,488,200	3,549,500	3,521,200	3,486,200	3,486,200
RECURRENT EXPENDITURE		8,331,733	8,351,500	8,541,300	8,607,500	8,636,200	8,695,700

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Surgeon Specialist	R3	1	Clerical Officer (Snr)	R33-29	2
Physician Specialist	R12-8/6	1	Clerical Officer	R46-34	2
Medical Officer	R12-8/6	2	Health Information Officer (Snr)	R22-16	1
Secondary Care Manager	R12-8	1	Health Information Officer	R28-22	1
Principal Nursing Officer	R14-10	1	Supervisor of Housekeeping	R33-29	1
Hospital Nursing Manager	R20-16/17-13	1	Seamstress	R39-36	1
Nurse Tutor	R20-16	1	Head Cook	R38-31	2
Nurse Anesthetist	R22-18	1	Cook	R48-38	5
Ward Sister	R24-20	3	Cook's Assistant	R51-45	2
Charge Nurse/Home Manager	R24-20	1	Dietetics Technician	R28-22	1
Staff/District Nurse	R28-22	8	Diet Clerk/Storekeeper	R48-38	1
Graduate/Registered Nurse	R37-35/32-30	9	Assistant Storekeeper	R48-38	1
Enrolled Nursing Assistant (Snr)	R33-31	2	Health Facilities Manager	R28-22	1
Enrolled Nursing Assistant	R46-34/39-34	6	Maintenance Assistant	R28-22	1
Pharmacist (Snr)	R22-16	1	Driver	R48-38	6
Pharmacist	R28-22	2	Orderly	R48-38	6
Lab Technologist (Snr)	R22-16	1	Geriatric Aide (Snr)	R48-38	1
Lab Technologist	R28-22	3	Geriatric Aide	R51-45	27
Nutrition Officer	R22-16	1	Maid	R51-45	19
Radiographer	R28-22/22-16	1	Washer	R51-45	5
Radiographic Assistant	R46-34	1			
TOTAL STAFF					134

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Improve the management of persons living with Non-Communicable Diseases through the development of individualized Care and Educational Plans and the continuous availability of relevant supplies and diagnostic tests. [2.1, 2.2]					
Reduce the risk of healthcare associated infections through the review, adoption and implementation of Infection Control Policies & Procedures. [2.1]					
Provide fit for purpose hospital infrastructure and equipment* [2.1]					
Improve the care of residents of the Margetson Memorial Home, with special emphasis on those assessed as being nutritionally vulnerable and those living with chronic issues. [2.2, 2.3]					
KEY STRATEGIES FOR 2018/19-20					
KEY PERFORMANCE INDICATORS	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of stock-outs of drugs used to treat NCDs during the year		TBD	TBD		
Number of stock-outs of reagents required to monitor the status of persons living with NCDs during the year		TBD	TBD		
% of MMH residents who have a documented Care Plan		100%	100%		
Status of the Business Case for the new Hospital		-	-		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Diabetes re-admission		<5%	<5%	<5%	<5%
Hypertension re-admission		<5%	<5%	<5%	<5%
Improved Infection Control Practice		Establishment of baseline for Hospital	Reduction in number HAIs compared to	Reduction in number HAIs compared to	Reduction in number HAIs compared to

PROGRAMME454: SOCIAL SERVICES

PROGRAMME OBJECTIVE:							
To empower persons, strengthen the fabric of community and to provide care to the most vulnerable persons on Montserrat							
RECURRENT REVENUE							
SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
145	Reimbursements	169,656	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 45		169,656	80,000	80,000	80,000	80,000	80,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries							
210	Salaries	469,244	838,200	599,500	878,900	913,300	929,300
212	Wages	4,680	9,700	5,200	9,200	9,200	9,200
216	Allowances	74,471	151,500	99,000	151,300	151,300	151,300
218	Pensions and Gratuities	-	31,600	-	30,700	30,700	30,700
Total Salaries		548,395	1,031,000	703,700	1,070,100	1,104,500	1,120,500
GOODS AND SERVICES							
222	International Travel & Subsistence	19,400	20,000	17,000	20,000	20,000	20,000
224	Utilities	33,297	33,300	33,300	33,600	93,600	93,600
226	Communication Expenses	26,963	32,800	23,100	25,000	32,800	32,800
228	Supplies & Materials	16,751	22,000	22,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	70,599	25,700	57,300	58,500	50,700	50,700
232	Maintenance Services	35,999	96,000	96,000	96,000	96,000	96,000
234	Rental of Assets	76,640	17,800	117,800	30,000	30,000	30,000
236	Professional Services and Fee	17,480	117,800	59,800	32,800	32,800	32,800
238	Insurance	6,825	6,900	6,900	6,900	6,900	6,900
246	Printing & Binding	2,948	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	11,000	194,000	264,000	194,000	194,000	194,000
261	Subventions	660,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,075,033	3,721,300	4,000,300	3,821,300	3,821,300	3,821,300
275	Sundry Expenses	2,344	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	23,282	25,000	17,300	25,000	25,000	25,000
Total Goods and Services		5,078,561	4,918,600	5,320,800	4,971,100	5,031,100	5,031,100
RECURRENT EXPENDITURE		5,626,956	5,949,600	6,024,500	6,041,200	6,135,600	6,151,600
CAPITAL EXPENDITURE							
Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description					
CAPITAL EXPENDITURE		-	-	-	-	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7	1	Social Worker Assistant	R28-22	4
Principal Assistant Secretary	R14-10	1	Clerical Officer (Snr)	R33-29	1
Counsellor	R17-13	1	Family Support Worker	R39-34	1
Senior Probation Officer	R17-13	1	Warden/Caregiver (Snr)	R39-34	1
Probation Officer	R22-16	1	Warden/Caregiver	R48-38	2
Social Worker (Snr)	R22-16/17-13	2	Cleaner	0	1
Social Worker	R28-22/22-16	4			
TOTAL STAFF					21
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2017/18:					
Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes. [2.9]					
Review and update the existing Social Welfare Act to enhance the Ministry's ability to identify and respond to socially vulnerable persons. [2.2, 2.3, 2.5, 2.9]					
Develop and implement evidence-based Policies and Frameworks for the improvement of the quality of life of vulnerable groups. [2.2, 2.3, 2.9].					
Promote and improve gender development through the development of a gender strategy in consideration of the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) and other related gender plans. [2.3]					
Promote and improve the services offered to probationers and parolees through the development of a policy framework [2.2, 2.3]					
KEY STRATEGIES FOR 2018/19-20					
Promote and improve the services offered to probationers and parolees through the development of a policy framework [2.2, 2.3]					
KEY PERFORMANCE INDICATORS					
	Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of items of Legislation & Policy on child protection developed		2	-		
Percent of child abuse referrals that have a completed Assessment and Care Plan		TBD	TBD		
Number of child abuse cases taken before the Child Protection Board		TBD	TBD		
An updated Social Welfare Act submitted to Cabinet		-	-		
An Older Persons/ Senior Citizens Policy submitted to Cabinet		-	-		
A Disability Policy submitted to Cabinet		-	-		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of vulnerable children placed in a protected environment		4	4		
Number of standardized Care Plans provided to older persons		As per demand	As per demand		
Number of standardized Care Plans provided to residents living with disabilities		As per demand	As per demand		
Number of Legislation enacted		1	-		

PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES

PROGRAMME OBJECTIVE:								
Provide an effective Environmental Health protection service, which efficiently addresses the public needs and empowerment								
RECURRENT REVENUE								
SHD	Details of Expenditure		2012/13 Actual Exp	2013/14 Approved Budget	2013/14 Revised Estimate	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
TOTAL REVENUE VOTE 45			-	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries								
210	Salaries		381,841	362,300	382,800	384,100	390,400	396,500
212	Wages		-	-	-	-	-	-
216	Allowances		42,218	43,000	43,000	43,000	43,000	43,000
218	Pensions and Gratuities		20,322	5,800	5,800	5,600	5,600	5,600
Total Salaries			444,381	411,100	431,600	432,700	439,000	445,100
GOODS AND SERVICES								
224	Utilities		54,468	55,000	55,000	45,000	45,000	45,000
228	Supplies & Materials		9,988	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources		3,911	10,000	10,000	15,000	15,000	15,000
230	Uniform/Protective Clothing		8,921	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services		43,400	37,400	37,400	37,400	37,400	37,400
236	Professional Services and Fees		932,997	983,000	1,183,000	986,500	986,500	986,500
Total Goods and Services			1,053,685	1,104,400	1,304,400	1,102,900	1,102,900	1,102,900
RECURRENT EXPENDITURE			1,498,066	1,515,500	1,736,000	1,535,600	1,541,900	1,548,000
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Environmental Health Officer (Principal)		R22-16	1	Cemetery Worker		R28-22	2	
Environmental Health Officer		R28-22	2	Tip Man		R39-34	1	
Vector Control Leader		R39-34	1	Driver		R48-38	3	
Vector Worker		R48-38	3					
TOTAL STAFF							13	

KEY STRATEGIES FOR 2017/18:						
Protect the public from foodborne illnesses by strengthening the food safety legislative framework and continuous training of relevant stakeholders. [2.2]						
Protect the public from vector borne illnesses through stakeholder engagement and updating of existing Mosquito Control Regulations including bulk waste collection.						
Promote the safe and dignified management of the dead through the completion of the Look Out Cemetery facilities. [2.2]						
KEY STRATEGIES FOR 2018/19-20						
ADDITIONAL KEY STRATEGIES FOR 2017/18 AND 2018/19:						
KEY PERFORMANCE INDICATORS		Actual 2016-2017	Estimate 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Food Hygiene Legislation completed and submitted to Cabinet						
Number of food safety inspections conducted			180	180		
Number of Training Sessions conducted for food handlers.			>6	>6		
Number of Mosquito Inspection Cycles completed			2	2		
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
Reduced Mosquito Index			4%	4%		
Low reported levels of Vector Borne diseases			<10 cases	< 10 cases		

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	-	-	-	-	-	-
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	380	800	800	800	800	800
135 Rents, Interest and Dividends	-	-	-	-	-	-
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	169,656	80,000	80,000	80,000	80,000	80,000
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	425,462	425,000	425,000	425,000	425,000	425,000
Total Revenues	595,498	505,800	505,800	505,800	505,800	505,800

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Salaries						
Strategic Management & Administration	419,910	378,500	410,200	399,500	405,100	410,800
Primary Healthcare	1,215,535	1,422,200	1,331,200	1,497,000	1,519,200	1,536,300
Secondary Healthcare	4,037,599	4,145,500	4,286,800	4,370,800	4,413,600	4,452,600
Social Services	469,244	838,200	599,500	878,900	913,300	929,300
Environmental Health Services	381,841	362,300	382,800	384,100	390,400	396,500
TOTAL P.E	6,524,129	7,146,700	7,010,500	7,530,300	7,641,600	7,725,500
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Primary Healthcare	32,954	37,300	29,300	35,400	35,400	35,400
Secondary Healthcare	-	-	-	-	-	-
Social Services	4,680	9,700	5,200	9,200	9,200	9,200
Environmental Health Services	-	-	-	-	-	-
TOTAL WAGES	37,634	47,000	34,500	44,600	44,600	44,600
ALLOWANCES						
Strategic Management & Administration	55,525	150,600	76,800	150,400	150,400	150,400
Primary Healthcare	403,626	453,400	373,400	452,900	452,900	452,900
Secondary Healthcare	622,900	665,100	658,300	664,300	664,300	664,300
Social Services	74,471	151,500	99,000	151,300	151,300	151,300
Environmental Health Services	42,218	43,000	43,000	43,000	43,000	43,000
TOTAL ALLOWANCES	1,198,739	1,463,600	1,250,500	1,461,900	1,461,900	1,461,900
BENEFITS						
Strategic Management & Administration	-	-	-	-	21,200	-
Primary Healthcare	34,236	53,800	53,800	52,200	29,900	52,200
Secondary Healthcare	75,576	52,700	46,700	51,200	72,100	92,600
Social Services	-	31,600	-	30,700	30,700	30,700
Environmental Health Services	20,322	5,800	5,800	5,600	5,600	5,600
TOTAL BENEFITS	130,134	143,900	106,300	139,700	159,500	181,100
GOODS AND SERVICES						
Strategic Management & Administration	2,372,006	544,900	647,900	573,900	573,900	573,900
Primary Healthcare	485,581	363,000	352,400	413,000	388,000	388,000
Secondary Healthcare	3,595,657	3,488,200	3,549,500	3,521,200	3,486,200	3,486,200
Social Services	5,078,561	4,918,600	5,320,800	4,971,100	5,031,100	5,031,100
Environmental Health Services	1,053,685	1,104,400	1,304,400	1,102,900	1,102,900	1,102,900
TOTAL	12,585,490	10,419,100	11,175,000	10,582,100	10,582,100	10,582,100
CAPITAL EXPENDITURE						
Strategic Management & Administration	18,277	535,700	633,500	158,200	-	-
Primary Healthcare	-	-	-	-	-	-
Secondary Healthcare	-	-	-	-	-	-
Social Services	-	-	-	-	-	-
Environmental Health Services	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	18,277	535,700	633,500	158,200	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,524,129	7,146,700	7,010,500	7,530,300	7,641,600	7,725,500
212	Wages	37,634	47,000	34,500	44,600	44,600	44,600
216	Allowances	1,198,739	1,463,600	1,250,500	1,461,900	1,461,900	1,461,900
218	Pensions & Gratuities	130,134	143,900	106,300	139,700	159,500	181,100
220	Local Travel	5,958	6,000	12,000	12,000	12,000	12,000
222	International Travel & Subsistence	71,501	75,000	70,400	75,000	75,000	75,000
224	Utilities	182,762	183,300	236,000	243,600	258,600	258,600
226	Communication Expenses	123,957	129,800	116,300	120,000	127,800	127,800
228	Supplies & Materials	2,337,512	2,180,000	2,180,000	2,185,000	2,155,000	2,155,000
229	Furniture Equipment and Resources	1,849,417	501,700	550,300	569,500	561,700	561,700
230	Uniform/Protective Clothing	32,921	33,000	33,000	33,000	33,000	33,000
232	Maintenance Services	820,573	994,000	994,000	994,000	994,000	994,000
234	Rental of Assets	162,509	97,800	221,900	110,000	120,000	120,000
236	Professional Services and Fees	2,135,685	1,550,800	1,803,700	1,469,300	1,474,300	1,474,300
238	Insurance	6,825	6,900	6,900	6,900	6,900	6,900
246	Printing & Binding	22,429	22,500	22,500	20,500	20,500	20,500
260	Grants & Contributions	11,000	194,000	264,000	194,000	194,000	194,000
261	Subventions	660,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,075,033	3,721,300	4,000,300	3,821,300	3,821,300	3,821,300
266	Health Care Promotion	45,365	74,000	22,400	74,000	84,000	84,000
275	Sundry Expenses	8,762	14,000	24,000	19,000	9,000	9,000
280	Programme Production & Promotion	23,282	25,000	17,300	25,000	25,000	25,000
281	Minor Works	10,000	10,000	-	10,000	10,000	10,000
	TOTAL VOTE 45	20,476,126	19,220,300	19,576,800	19,758,600	19,889,700	19,995,200

2018-19 RECURRENT EXPENDITURE CODES (SUMMARY LEVEL)

210	Salaries	246	Printing & Binding
211	Salaries & Wages Increase	247	Investment Promotions
212	Wages	260	Grants & Contributions
216	Allowances	261	Subventions
218	Pensions & Gratuities	265	Social Protection
219	Other Benefits	266	Health Care Promotion
220	Local Travel	270	Revenue Refunds
222	International Travel & Subsistence	272	Claims against Government
224	Utilities	273	Agricultural Activities
226	Communication Expenses	274	Emergency Expenditure
228	Supplies & Materials	275	Sundry Expenses
229	Furniture Equipment and Resources	276	Culture
230	Uniform/Protective Clothing	280	Programme Production & Promotion
232	Maintenance Services	281	Minor Works
234	Rental of Assets	282	Re-saleable Stock
236	Professional Services and Fees	283	Environmental Protection
238	Insurance	284	Law Enforcement
240	Hosting & Entertainment	290	Debt Servicing - Domestic
242	Training	292	Debt Servicing - Foreign
244	Advertising		

2018-19 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)

21001	Salaries	22001	Local Travel Allowance
21002	Public Officers Salaries	22002	Transport Mileage
21003	Rewards and Honoraria	22003	Transport - Other
21004	Overtime	22201	Accommodation & Meals
21005	The Governor	22202	Airfare International Travel
21006	Temporary Workers Salaries	22203	Subsistence International Travel
21101	Salaries Increase	22210	Accommodation & Meals - Training
21102	Wages Increase	22212	Airfare International Travel - Training
21103	Bonus	22213	Subsistence International Travel - Training
21201	Wages	22299	Other Costs International Travel
21601	Responsibility & Acting Allowance	22401	Electricity Expenses
21602	Entertainment Allowance	22402	Water Expenses
21603	Legal Service	22403	Street Lighting
21604	Housing Allowance	22499	Utilities Other
21605	Duty Allowance	22601	Telephone
21606	Inducement Allowance	22602	Internet Charges
21607	On Call All'ce	22603	Facsimile
21611	Cashier Allowance	22604	Postage
21613	Det. & Plain Clothes Allowance	22605	MET Aviation & Telecommunications
21614	Marine Allowance	22699	Other Communication Expense
21615	Charge Pay	22801	Office Supplies
21617	Lodging Allowance	22802	Food Supplies
21618	Proficiency Pay	22803	Medical Supplies
21620	Driving Allowance	22899	Other Supplies and Materials
21621	Professional Allowance	22901	Purchase of Equipment
21622	Overtime Allowance	22902	Purchase of Furniture
21623	Telephone Allowance	22903	Purchase of Vehicle
21624	Market Premium	22904	Books and Periodicals
21626	Travel Allowance	23001	Uniform/Protective Clothing
21699	Other Allowances	23201	Maintenance of Buildings
21801	Gratuities	23202	Maintenance of Roads and Bridges
21802	Gratuities - Police	23203	Maintenance of Vehicles/Heavy Equipment
21803	Pensions - Civil	23204	Maintenance of Office Equipment
21804	Pensions - Police	23205	Maintenance of Electrical Instalation
21805	Pensions - Legislator	23206	Maintenance/Upkeep of Grounds
21806	Social Security Contribution	23207	Maintenance of Shelters
21807	Deceased Officers	23208	Fuel Purchases
21808	Gratuities - Civil	23209	Maintenance of Marine Vessel
21902	Leave Passage	23401	Rents - Buildings
21903	Workmen's Compensation	23402	Rental of Voice Channel
21999	Other Pensions and Gratuities	23403	Hire of Transport

2018-19 RECURRENT EXPENDITURE CODES (DETAIL LEVEL) cont'd

27004	Customs Refund	27301	Loose Livestock Control
27005	Revenue Refund Previous Years	27302	Livestock Unit
27201	Claims against the Government	27303	Nursery & Experimental
27202	Government Vehicle Accident Claims	27304	Irrigation
23499	Rent - Other	27305	Forestry
23601	Visiting Advisor/Volunteers	27306	Fisheries
23602	Accommodation (Visiting Advisor/Volunteers)	27307	Environmental Protection
23603	Per Diem (Visiting Advisor/Volunteers)	27308	Land Purchase & Management
23604	Travel and Transportation (Visiting Advisor/Volunteers)	27309	Marketing Promotion & Demonstration
23611	Locum Doctors	27310	Home Improvement for the Vulnerable
23612	Accommodation (Locum Doctors)	27399	Other Agricultural Activities
23613	Per Diem (Locum Doctors)	27401	Hazard Compensation
23614	Travel and Transportation (Locum Doctors)	27402	EOC Operation
23699	Other Professional Services and Fees	27403	Emergency Operation
23801	Medical Insurance	27404	Fuel Operation
23802	Property Insurance (Bldg, Furniture)	27405	Volcano Observatory
23803	Travel Insurance (Overseas)	27407	Emergency Response Planning
23804	Vehicle Insurance	27501	Census and Surveys
23805	Group Health Insurance	27502	Conveyance of Mail
24001	Official Entertainment	27503	Crown Agents Charge
24002	Hosting of Regional Meetings	27504	External Exams
24003	National Celebrations	27505	Government Losses
24004	Meetings and Conferences	27506	Housing Development
24201	Training - Local In-service	27507	Incidental
24202	Training - Short Courses/Attachments	27508	Industrial Estate Management
24203	Scholarships and Mandatory Training	27509	Industrial Promotion Expense
24204	Financial Assistance/Grants	27510	Loss on Exchange
24401	Advertising	27511	Preliminary Survey
24601	Printing & Binding	27512	Prisoners Earnings
24701	Investment Promotions	27513	Royalties and Commission
26001	Grants to Local Institutions	27514	Sporting Expenditure
26002	Contributions to Regional Institut.	27515	Rewards
26003	Contributions to Int'l Institut.	27516	Scientific Analysis
26101	Subvention to Water Authority	27517	Socio Economic Consultation
26102	Subvention to Tourist Board	27518	Promotion Items
26103	Subvention to Ministry of Health	27599	Other Sundry Expenses
26104	Subvention to MVO	27601	Culture
26105	Subvention to Overseas Mission	28001	Programme Production & Promotion
26106	Subvention to LDA	28101	Minor Works
26107	Subvention to Montserrat National Trust	28201	Re-saleable Stock
26108	Subvention to MAS	28301	Environmental Protection
26199	Other Subventions	29001	Bank Charges
26501	Sickness and Disability Benefit	29002	Interest on Overdraft
26502	Old Age Benefit	29003	Soft Mortgage Admin Fee BOM
26503	Family and Children Benefit	29004	Dev't Bond Contribution Gov't -Inte
26504	Unemployment Benefit	29005	Dev't Bond Interest Sports Facilities
26505	Housing Benefit	29006	CDB Service Loans Admin Fee - BOM
26506	Social Protection Other	29201	Student Loan Scheme (Interest)
26601	Child Health Programme	29202	Port Authority Loan CDB-Capital Rep
26602	Nutrition & Health Education Progra	29203	Port Authority Loan#2 CDB (Interest)
26603	Sanitation Programme	29204	Port Authority E.I.B Loan (Interest)
26604	Psychiatric Care	29205	Bank of Montserrat 14SFRM CDB(Interest)
26605	Health Promotion	29206	C.D.B. Shares
26606	Sexual Health	29213	CDB Demand Notes
29207	C.D.B LIAT Loan	29214	Industrial Estate
29208	DFMC Interest	29215	2ND Line of Credit 17-SFR-MOT
29209	C.D.B. MSICC Loan 10/SFRM	29216	C.D.B. Loan WISCO #06 (Principal)
29210	Contribution to SDF CDB	29301	Debt Servicing - Interest
29211	Bank of Montserrat 2nd Line of Cred	29999	Recurrent Expenditure Closing Account
29212	Bank of Montserrat 14SFRM CDB		

2018-19 RECURRENT REVENUE CODES (SUMMARY LEVEL)

110	Taxes on Income, Profits	130	Fees, Fines and Permits
115	Taxes on Property	135	Rents, Interest and Dividends
120	Taxes on Domestic Goods and Services	140	ECCB Profits
122	Licenses	145	Reimbursements
125	Taxes on International Trade	150	Budgetary Assistance
129	Arrears of Taxes	160	Other Revenue

2018-19 RECURRENT REVENUE CODES (DETAIL LEVEL)

11001	Corporate Income Tax	13025	Trademarks and Patents
11002	Personal Income Tax	13026	Weights and Measures
11002	Personal Income Tax	13027	Work Permits
11003	Withholding Tax	13030	Planning Application Fees
11501	Property Tax	13031	Security Charge
12001	Hotel Occupancy Tax	13032	PWD Laboratory
12002	Bank Interest Levy	13033	Emergency Certificate
12003	Insurance Company Levy	13034	Sand Mining Fees
12004	Stamp Duty	13035	GIS User Fees
12005	Embarkation Tax	13036	Royalties: Internet Domain Manageme
12006	Student Permit Fees	13037	Scenic Flight
12202	Licences v Universities and College	13038	Shipping Fees
12203	Licences v Land Holding	13039	ASYCUDA User Fee
12204	Licences v Drivers	13040	Finger Printing Fee
12205	Licences v Firearms	13501	Bank of Montserrat Interests (CDB)
12207	Licences v Liquor and Still	13502	Concession Rental - Airport
12208	Licences v Motor Vehicle	13503	Port Authority CDB #01 SFR-ORM Inte
12209	Licences v Telecommunications	13506	Personal Advances
12210	Licences v Trade	13508	Royalties - Quarries
12211	Licences - Cable TV	13509	Shelter Rental
12212	Licences - Other Business	13510	Rental of Non - Agric Lands
12213	Licences - Import Licences	13511	Government Housing Loan
12214	Licences - Mining	14503	Overpayments Recovered
12501	Import Duty	14504	Previous Years Reimbursements
12502	Customs Service Tax	14505	Social Welfare Scheme
12503	Foreign Currency Levy	15001	Special Budgetary Assistance
12504	International Communications	16002	Gains on Exchange
12505	Consumption Tax	16006	Port Authority CDB #01 SFR-ORM Prin
12506	Entertainment Tax	16014	Disposal of Vehicle
12507	Customs Processing Fee	16015	Fisheries Receipts
12508	Cruise Ship Tax	16017	Hire of Agriculture Equipment
12901	Company Tax Arrears	16018	Hospital Receipts
12902	Income Tax Arrears	16019	Navigational Charges
12903	Property Tax Arrears	16020	Nursery School Receipts
13001	Advertising	16021	Parcel Posts
13002	Broadcasting Fees	16022	Plant Propagation
13003	Aircraft Landing Fees	16024	Sale of Condemned Stores
13005	Audit Fees	16025	Sale of Government Lands
13006	Cemetery Dues	16026	Sale of Maps, etc.
13007	Certificate v Birth, etc.	16028	Sale of Trees
13008	Commissions on Money Order	16030	School Bus Receipts
13009	Company Registration	16031	School Feeding
13010	Customs Fines	16032	Stamp Sales
13011	Customs Officers Fees	16034	Petty Receipts
13011	Customs Officer Fees	16034	Petty Receipts
13012	Electricity Inspection Fees	16035	Lease of Government Land
13013	Fines on Government Officers	16036	Sales of Laws & Related Documents
13015	High Court	16039	Revenue from Re-saleable Stock
13016	Immigration Fees	16040	Revenue from Hot Mix Plant Operatio
13020	Magistrate Court	16041	Revenue from Mechanical Spares
13021	Naturalisation Fees	16042	Revenue from Plant & Workshop Opera
13022	Real Estate Agent Registration	16046	Post Office Box Fees & Keys
13023	Registration of Titles	16099	Other Revenue

ANNEX

Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2016/2017 & 2017/2018

Votes	Description of Votes	Budget Estimates 2018-2019	Revised Estimates 2017-2018
05	POLICE	7,268,300	6,228,700
07	LEGAL	1,700,200	1,861,200
08	MAGISTRATE'S COURT	255,300	328,300
09	SUPREME COURT	652,600	675,800
10	LEGISLATURE	1,438,000	1,454,700
11	AUDIT OFFICE	1,227,300	1,164,700
12	OFFICE OF THE DEPUTY GOVERNOR	29,212,900	29,850,000
13	PUBLIC PROSECUTION	881,100	1,158,900
15	OFFICE OF THE PREMIER	20,949,900	21,955,800
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	33,975,500	29,523,900
30	AGRICULTURE	8,536,500	10,668,900
35	COMMUNICATIONS, WORKS & LABOUR	26,303,400	24,947,300
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	12,462,100	11,913,100
45	HEALTH AND SOCIAL SERVICES	19,916,800	20,210,300
Total Capital & Recurrent Expenditure		164,779,900	161,941,600

Transfers and Subsidies 2018-19 to 2020-2021

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget	Forward	Forward
			Estimates	Estimates	Estimates
			2018-2019	2019-2020	2020-2021
05	050	Caribbean of Association of Fire Chiefs (CAFC)	4,090	4,090	4,090
05	051	Governor's Office	118,385	118,385	118,385
05	051	Replay Systems Inc.	5,652	5,652	5,652
05	051	AFIX Technologies Inc.	17,357	17,357	17,357
05	051	Association of Caribbean Commission of Police (ACCP)	16,401	16,401	16,401
10	100	Legislature Department	50,000	59,200	59,200
11	110	Commonwealth Auditor General's Conference	600	600	600
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	2,800	2,800	2,800
12	123	Royal Montserrat Defence Force	58,000	58,000	58,000
15	150	Basic Needs Trust Fund	500,500	500,500	500,500
15	153	Caribbean Accreditation Authority for Education in Medicine and other Health Professions (CAAM-HP)	2,759	2,759	2,759
15	153	Caribbean Association of Local Government Authorities (CALGA)	1,690	1,690	1,690
15	153	Caribbean Association of Medical Councils (CAOMC)	4,090	4,090	4,090
15	153	Caribbean Centre for Development Administration (CARICAD)	77,936	77,936	77,936
15	153	Caribbean Customs Law Enforcement (CCLE)	51,214	51,214	51,214
15	153	Caribbean Development Bank (CDB)	88,189	88,189	88,189
15	153	Caribbean Disaster Emergency Management Agency (CDEMA)	64,645	64,645	64,645
15	153	Caribbean Examination Council (CXC)	36,511	36,511	36,511
15	153	Caribbean Financial Action Task Force (CFATF)	108,736	108,736	108,736
15	153	Caribbean Regional Fisheries Mechanism (CRFM)	10,114	10,114	10,114
15	153	Caribbean Regional Technical Assistance (CARTAC)	271,750	271,750	271,750
15	153	Caribbean Knowledge and Learning Network (CKLN)	3,401	3,401	3,401
15	153	Caribbean Postal Union (CPU)	13,585	13,585	13,585
15	153	Caribbean Public Health Agency (CARPHA)	67,398	67,398	67,398
15	153	Caribbean Regional Organisation for Standards and Quality (CROSQ)	1,356	1,356	1,356
15	153	Caribbean Telecommunications Union (CTU)	17,638	17,638	17,638
15	153	CARICOM Competition Commission (CCC)	2,047	2,047	2,047
15	153	CARICOM IMPACS	20,439	20,439	20,439
15	153	CARICOM Reparations Commission	2,001	2,001	2,001
15	153	Centre for Agricultural Bioscience International (CABI)	2,800	2,800	2,800
15	153	Commonwealth Telecommunication Organisation	21,613	21,613	21,613
15	153	Council of Legal Education (COLE)	24,505	24,505	24,505
15	153	Department for Business Innovations & Skills(UPU)	20,751	20,751	20,751
15	153	Organisation for Economic Co-operation and Development (OECD)	54,739	54,739	54,739
15	153	Overseas Countries and Territories Association (OCTA)	6,187	6,187	6,187
15	153	Pan-American Health Organisation (PAHO)	538	538	538
15	153	Red Ensign Group	511	511	511
15	153	Regional Law Revision Centre	67,923	67,923	67,923
15	153	The West India Committee	2,236	2,236	2,236
15	153	United Kingdom Overseas Territories Associations (UKOTA)	3,994	3,994	3,994
15	153	United Nations Conference on Trade and Development (UNCTAD)	146,813	146,813	146,813
15	153	United Nations Development Programme (UNDP)	106,856	106,856	106,856
15	153	United Nations Environment Programme (UNEP)	9,399	9,399	9,399
15	153	UWI Economic Cost/Campuses	1,149,655	1,149,655	1,149,655
15	153	UWI-STA (SRC Contribution)	101,523	101,523	101,523
15	153	Organisation for Eastern Caribbean States (OECS)	553,416	553,416	553,416
15	153	Caribbean Agricultural Development Institute	67,400	67,400	67,400

15	153	Caribbean Community Secretariat (CARICOM)	54,546	54,546	54,546
15	153	Eastern Caribbean Supreme Court	787,453	787,453	787,453
15	153	United Nations Educational Scientific & Cultural Organisation (UNESCO)	5,367	5,367	5,367
35	350	Air Safety Support International (ASSI)	560,300	560,300	560,300
35	350	Caribbean Institution for Meteorology (CIMH)	8,700	8,700	8,700
35	350	Caribbean Meteorology Organization (CMO)	41,200	41,200	41,200
35	353	East Caribbean Civil Aviation Authority	282,000	282,000	282,000
40	400	Educational Programmes	8,500	8,500	8,500
40	401	St. Augustine Primary School	220,000	220,000	220,000
40	401	Lighthouse Community Academy	80,000	80,000	80,000
40	402	Montserrat Cadet Corps- c/o RMDF	55,000	55,000	55,000
40	402	MSS Student Council et al	25,000	25,000	25,000
40	406	Montserrat Volleyball Association	5,000	5,000	5,000
40	406	Community & Youth Programs	24,000	20,000	20,000
40	406	Montserrat Amateur Athletics Association	26,000	26,000	26,000
40	406	Montserrat Amateur Basketball Association	35,000	30,000	35,000
40	406	Montserrat Cricket Association	60,000	69,000	64,000
40	406	Montserrat Motor Sports Association	8,000	8,000	8,000
40	406	Montserrat Golf Association	12,000	12,000	12,000
45	454	Montserrat Children Society	1,000	1,000	1,000
45	454	Montserrat Association of Person with Disability	1,000	1,000	1,000
45	454	Meals on Wheels	120,000	120,000	120,000
45	454	Montserrat Senior Citizen Association	60,000	60,000	60,000
45	454	Montserrat Evergreen Senior Citizen Club	2,000	2,000	2,000
45	454	Montserrat Red Cross	10,000	10,000	10,000
		TOTAL	6,452,209	6,461,409	6,461,409

261 - Subventions

Min	Prg	Agency, Activity or Service	Budget	Forward	Forward
			Estimates	Estimates	Estimates
			2018-2019	2019-2020	2020-2021
15	150	Ferry & Air Subsidy	5,400,000	5,400,000	5,400,000
15	150	Montserrat Arts Council	1,050,700	700,000	700,000
15	150	Montserrat Government UK Office	389,500	389,500	389,500
15	150	Tourism	-	-	-
15	150	Montserrat National Trust	60,000	60,000	60,000
20	200	Seismic Research Centre (SRC)	3,000,000	3,000,000	3,000,000
20	200	Montserrat Volcano Observatory	1,839,300	1,839,300	1,839,300
20	200	Caribbean Helicopters	900,000	900,000	900,000
20	200	Financial Service Commission	515,900	515,900	515,900
20	200	Montserrat Philatelic Bureau	155,000	155,000	155,000
20	200	Montserrat Land Development Authority	100,000	100,000	100,000
20	200	Montserrat National Trust	230,000	230,000	230,000
20	200	Montserrat Information Communication Authority (MICA)	400,000	400,000	400,000
20	200	Montserrat Community College	1,446,500	1,446,500	1,446,500
45	454	Golden Years Home	600,000	600,000	600,000
		TOTAL	16,086,900	15,736,200	15,736,200

Summary by Ministry for 2017-18

#	Ministries and Departments	Grants and Contributions	Subventions	Total Transfers and Subsidies
05	POLICE SERVICE	161,900	-	161,900
07	LEGAL	-	-	-
08	MAGISTRATE'S COURT SERVICE	-	-	-
09	SUPREME COURT	-	-	-
10	LEGISLATURE	50,000	-	50,000
11	AUDIT OFFICE	3,400	-	3,400
12	OFFICE OF THE DEPUTY GOVERNOR	58,000	-	58,000
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	4,534,300	6,900,200	11,434,500
17	CABINET SECRETARIAT	-	-	-
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	-	8,586,700	8,586,700
30	MINISTRY OF AGRICULTURE	-	-	-
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	892,200	-	892,200
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	558,500	-	558,500
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	194,000	600,000	794,000
		6,452,300	16,086,900	22,539,200

FUNCTIONAL CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2017-2018		Budget Estimates 2018-2019		Forward Estimates 2019-2020		Forward Estimates 2020-2021	
	General public services	47,967,000	37.2%	46,830,400	35.7%	47,318,400	35.9%	47,243,900
Defence	1,768,900	1.4%	1,806,100	1.4%	1,792,300	1.4%	1,807,600	1.4%
Public order and safety	9,643,300	7.5%	10,377,700	7.9%	10,311,000	7.8%	10,396,100	7.8%
Economic affairs	37,319,300	28.9%	38,938,600	29.7%	39,184,600	29.7%	39,912,500	30.0%
Environmental protection	861,600	0.7%	891,000	0.7%	914,900	0.7%	907,300	0.7%
Housing and community amenities	739,500	0.6%	575,000	0.4%	579,500	0.4%	585,200	0.4%
Health	13,552,300	10.5%	13,717,400	10.5%	13,754,100	10.4%	13,843,600	10.4%
Recreation, culture, and religion	2,593,300	2.0%	2,639,700	2.0%	2,647,300	2.0%	2,654,400	2.0%
Education	8,548,600	6.6%	9,334,200	7.1%	9,336,500	7.1%	9,425,800	7.1%
Social protection	6,024,500	4.7%	6,041,200	4.6%	6,135,600	4.6%	6,151,600	4.6%
Total	129,018,300	100%	131,151,300	100%	131,974,200	100%	132,928,000	100%

ECONOMIC CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2017-2018		Budget Estimates 2018-2019		Forward Estimates 2019-2020		Forward Estimates 2020-2021	
	Compensation of Employees	45,731,700	35.4%	48,998,300	37.4%	49,683,300	37.6%	50,323,600
Use of Goods and Services	42,138,100	32.7%	40,137,700	30.6%	40,155,100	30.4%	40,462,300	30.4%
Consumption of Fixed Capital	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Interest	244,800	0.2%	380,000	0.3%	380,000	0.3%	380,000	0.3%
Subsidies	15,619,600	12.1%	16,086,900	12.3%	16,086,900	12.2%	16,086,900	12.1%
Grants	5,690,800	4.4%	6,452,300	4.9%	6,461,500	4.9%	6,461,500	4.9%
Social Benefits	15,804,800	12.3%	15,672,400	11.9%	15,794,700	12.0%	15,673,400	11.8%
Other Expenses	3,788,500	2.9%	3,423,700	2.6%	3,412,700	2.6%	3,540,300	2.7%
Totals	129,018,300	100%	131,151,300	100%	131,974,200	100%	132,928,000	100%

GRADE		DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
		<u>050 - FIRE</u>	
7	1	Chief Fire Officer	R17-13
6	1	Deputy Chief Fire Officer	R22-18
5	6	Fire Officer	R27-23
3	20	Firefighter	R39-28
	<u>28</u>		
		<u>051 - POLICE</u>	
10	1	Commissioner	R5
7	1	Deputy Commissioner	R11
7	1	Superintendent	R17-13
6	4	Inspector	R22-18
5	9	Sergeant	R27-23
3	54	Constable	R39-28
6	1	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	<u>74</u>		
		<u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u>	
5	1	Sergeant	R27-23
3	3	Constable	R39-28
	<u>4</u>		
		<u>053 - MARINE UNIT</u>	
5	3	Sergeants	R27-23
3	12	Constables	R39-28
	<u>15</u>		
		<u>070 - ADMINISTRATION OF JUSTICE</u>	
10	1	Attorney General	R1
8	1	Parliamentary Counsel	R6
8	1	Princ Crown Counsel (Civil)	R6
7	3	Snr Crown Counsel (Civil)	R12-8
7	2	Crown Counsel (Civil)	R17-13
7	1	Crown Counsel (Drafting)	R17-13
5	1	Legal Assistant (Drafting)	22-18/16
5	1	Legal Assistant (Finance/Administration)	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
1	1	Office Attendant	R51-45
	<u>14</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<u>080 - MAGISTRATE'S COURT SERVICES</u>		
8	1 Magistrate (Chief)	R6
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
	<u>4</u>	
<u>090 - SUPREME COURT</u>		
7	1 Registrar	R14-10
7	1 Deputy Registrar/Asst Magistrate	R12
6	1 Assistant Secretary/ Court Administrator	R22-16
5	1 Court Reporter II	R22-16
5	1 Court Reporter	R28-22
5	1 Bailiff	R28-22
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
1	1 Office Attendant	R51-45
	<u>10</u>	
<u>100 - LEGISLATURE</u>		
9	1 Clerk of Assembly/Director	R7
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
L	1 Speaker of Legislative Assembly	R12
L	5 Member of Legislative Assembly	R15
	<u>10</u>	
<u>101 - CONSTITUTION COMMISSION SECRETARIAT</u>		
7	1 Snr Commissions Analyst	R17-13
6	2 Commissions Analyst	R22-16
	<u>3</u>	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>110 - AUDIT</u>		
10	1	Auditor General	R1
7	1	Deputy Auditor General	R17-13/R7
7	1	IT Audit Manager	R17-13
6	3	Audit Manager	R17-13
5	5	Senior Auditor	R22-16
4	2	Auditor	R33-29/28-22
5	1	Accountant	R22-16
3	1	Clerical Officer (Snr)	R33-29
1	1	Office Attendant	R51-45
	<u>16</u>		
	<u>Wages</u>		
	1	Cleaner	
	<u>12 - OFFICE OF THE DEPUTY GOVERNOR</u>		
	<u>120 - DEPUTY GOVERNOR'S HEADQUARTERS</u>		
10	1	Deputy Governor	R1
7	2	Director	R7
6	1	Assistant Secretary Snr	R17-13
5	1	Assistant Secretary	R22/16
5	3	Executive Officer	R28-22
3	1	Building & Security Officer/Facilities Manager	R31-28
4	1	Clerical Officer (Snr)	R33-29
3	1	Consular Assistant	R46-36
3	1	Office Attendant	R51-45
	<u>12</u>		
	<u>Wages</u>		
W	6	Cleaners	R51
	<u>6</u>		
	<u>121 - HUMAN RESOURCES UNIT</u>		
10	1	Chief Human Resources Officer	R5
9	1	Director,HRIS	R7
9	1	Director, Strategic Human Resource and Operations	R7
7	2	Senior Assistant Secretary	R17 -13
6	2	Assistant Secretary	R22-16
5	3	Executive Officer	R28-22
4	5	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	<u>16</u>		
	<u>122 - PRISON</u>		
7	1	Superintendent	R14-10
5	4	Funcitonal Heads	R27-23
3	20	Prison Officer	R39-32
5	1	Executive Officer	R28-22
3	1	Clerical Officer	R46-34
	<u>27</u>		
	<u>Wages</u>		
W	1	Prison Nurse	
W	2	Prison Cook	
	<u>3</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
<u>124 - DISASTER MGMNT COORDINATION AGENCY</u>			
9	1	Director	R7
6	2	Assistant Secretary	R22-16
6	1	Snr Disaster Management Co-ordinator	R22-18
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	1	Driver/Technician	R46-34
<u>8</u>			
<u>125 - GOVERNOR</u>			
G	1	Governor	
5	1	Executive Officer	R28-22
4	1	Governor's Driver	R33-29
<u>3</u>			
<u>Wages</u>			
W	1	Resident Assistant	
W	1	Cook	
W	1	Cleaner	
<u>3</u>			
<u>130 - PUBLIC PROSECUTION</u>			
10	1	Director, Public Prosecution	R4
8	2	Snr Crown Counsel (Criminal)	R12-8
7	2	Crown Counsel (Criminal)	R17-13
4	1	Clerical Officer (Snr.)	R33-29
3	1	Clerical Officer	R46-34
<u>7</u>			
<u>15 - OFFICE OF THE PREMIER</u>			
<u>150 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>			
L	1	Premier	
10	1	Permanent Secretary	R5
9	1	Director, Information & Communication	R7
9	1	Access Coordinator	R7
7	1	Public Relations Officer	R14-10
7	1	Monitoring & Evaluation Officer	R17-13
7	1	Senior Assistant Secretary / Clerk of Cabinet	R17-13
6	1	Assistant Secretary	R22-16
5	2	Executive Officer	R28-22
5	1	Research & Database Officer	R28-22
4	2	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
3	1	Office Attendant/Driver	R46-34
<u>16</u>			
<u>WAGES</u>			
<u>1</u> Cleaner			

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>152 - BROADCASTING</u>		
7	1	Broadcast Manager	R17-13/14-10
5	1	Executive Producer	R26-20/22-16
5	1	Broadcast Engineer	R28-22/22-16
5	1	Senior Announcer	R28-22/22-16
5	1	Multi-Media Editor	R28-22/22-16
3	2	Radio Announcer	R46-34/33-29
5	1	Engineer Assistant	R28-22
4	3	Reporter	R33-29
3	3	Audio-Videographer	R46-34
4	1	Clerical Officer (Snr)	R33-29
3	1	Office Attendant/Driver	R46-34
	16		
	<u>Wages</u>		
W	1	Assistant Driver	W
	1		
	<u>153 - EXTERNAL AFFAIRS & PROTOCOL SERVICES.</u>		
9	1	Director, Regional, Diaspora Affairs	R7
6	1	Trade & Investment Policy Officer	R22-16
	2		
	<u>155 - INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES</u>		
9	1	Director	R7
6	1	Systems Administrator	R22-16/17-13
6	1	Programmer	R22-16/17-13
6	1	Systems Engineer	R22-16/17-13
6	1	Systems Analyst	R22-16/17-13
6	4	IT Technician 1	R22-18
4	1	Clerical Officer (Snr)	R33-29
4	1	Help Desk Officer	R33-29
3	2	IT Technician II	R40-34
	13		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<u>200 - FINANCE HEADQUARTERS</u>		
10	1 Financial Secretary	R1
9	1 Deputy Financial Secretary	R5
9	1 Head of Procurement & Commercial Development	R6
9	1 Chief Procurement Officer	R7
7	1 Procurement Officer II	R17-13
6	1 Procurement Officer I	R28-22
6	1 Executive Officer/Assistant Secretary	R28-22
4	1 Senior Clerical	R33-29
3	1 Clerical Officer	R46-34
<u>9</u>		
<u>203 -FISCAL POLICY & ECONOMIC MANAGEMENT</u>		
9	1 Head Programme Management Officer	R6
9	1 Budget Director	R7
9	1 Director, Economic Management	R7
7	1 Director, Development Planning & Policy	R7
7	1 Chief Economist	R17-13
7	1 Senior Economist	R22-16/17-13
7	1 Policy Analyst Snr	R17-13
6	1 Development Planner	R17-13
6	2 Budget Analyst	R22-16/17-13
6	1 Project Officer I	R22-16/17-13
6	1 Policy & Planning Officer	R22-16
<u>12</u>		
<u>204 - STATISTICAL MANAGEMENT</u>		
9	1 Head of Statistics	R6
9	1 Director, Statistics	R7
6	3 Statistician	R22-16
5	2 Assistant Statistician	R28-22
5	1 Computer Systems Officer	R28-22
4	1 Clerical Officer (Snr)	R22-16
<u>9</u>		
<u>205 - TREASURY MANAGEMENT</u>		
9	1 Accountant General	R7
8	1 Deputy Accountant General	R17-13/14-10
6	2 Accountant	R22-16/17-13
5	2 Assistant Accountant	R28-22/22-16
4	5 Accounting Technician (Snr)	R33-29/28-22
3	1 Accounting Technician	R46-34/33-29
4	1 Clerical Officer (Snr)	R33-29
3	1 Office Attendant	R51-45
<u>14</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<u>206 - CUSTOMS & REVENUE SERVICES</u>		
9	1 Director General	R5
9	2 Comptrollers	R6
7	2 Deputy Comptroller	R17-13
6	1 Valuation Officer	R28-22/22-16
6	1 Valuation Officer/Assistant	R22-16
6	1 Audit Manager	R22-16/14-10
5	1 Tax Information Exchange Officer	R28-22
5	2 Inspector of Taxes II	R28-22
4	1 Inspector of Taxes I	R33-29
6	4 Customs Officer Snr	R22-18
6	4 Customs Officer III	R28-22
4	6 Customs Officer II	R33-29
3	4 Customs Officer I	R48-34
3	1 Customs Clerk	R48-34
5	1 Office & Tax Payer Services Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
4	1 Cashier	R33-29
3	2 Clerical Officers	R46-34
1	1 Filing /Data Entry Clerk	R51-45
1	1 Office Attendant	R51-45
3	3 Revenue Officer	R46-34
3	3 Revenue Assistant	R46-34
5	1 Bailiff	R27
	<u>45</u>	
<u>207 - POSTAL SERVICES</u>		
9	1 Director	R14-10/7
6	1 Deputy Director	R22-16
5	1 Executive Officer	R28-22
3	5 Clerical Officer	R46-34
2	1 Postman	R48-38
3	1 Office Attendant	R51-45
	<u>10</u>	
<u>208- INTERNAL AUDIT UNIT</u>		
9	1 Head of Internal Audit	R6
9	1 Chief Internal Auditor	R7
6	2 Audit Manager	R22-16/17-13
5	4 Internal Auditor	R28-22
	<u>8</u>	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
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30 - AGRICULTURE, LANDS, HOUSING & ENVIRONMENT

300 - STRATEGIC ADMINISTRATION AND PLANNING

L	1	Minister	
10	1	Permanent Secretary	R5
7	1	Senior Assistant Secretary	R17 - 13
6	1	Assistant Secretary	R22-16
6	1	Information Systems & Technology Manager	R22-16
5	1	Database Officer	R28-22
5	1	Executive Officer	R28-22
4	2	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
3	1	Maintenance Officer/Handyman	R42-36
3	2	Security Officer	R42-36
	14		

301 - AGRICULTURAL SERVICES

9	1	Director	R7
9	1	Chief Veterinary Officer	R12-8
7	1	Chief Fisheries (Ocean Governance) Officer	R17-13/R14-10
7	1	Veterinary Officer	R17-13
6	1	Veterinary Assistant (Snr)	R22-16
6	1	Principal Agricultural Officer	R22-16
6	2	Agricultural Officer	R22-16
6	1	Fisheries Officer	R22-16
5	1	Fisheries Assistant	R28-22
6	1	Extension Officer	R28 -22
4	1	Extension & Irrigation Technician	R33-29/R28-22
4	1	Animal Husbandry Technician	R33-29/R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	4	Animal Husbandry Assistant	R46-34
3	2	Data Collector	R46-34
3	1	Plant Propagator	R42-36
1	1	Nursery Worker	R48-38
	23		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<u>302 - LAND ADMINISTRATION</u>		
9	1 Director of Land Management	R7
9	1 Chief Surveyor	R7
7	1 Registrar of Lands	R17-13/R12-8
6	1 Land Officer	R22-16
6	2 Surveyor	R22-16
6	1 Registration Officer	R22-18
5	1 Survey Technician	R28-22
3	3 Survey Assistants/Chainmen	R46-34
3	1 Trainee Survey Technician	R46-34
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
3	1 Cadastral Clerk/Office Attendant	R46-34
<u>15</u>		
<u>303 - PHYSICAL PLANNING& DEVELOPMENT SERVICES</u>		
8	1 Chief Physical Planner	R14-10
7	1 Physical Planner	R17-13
6	1 GIS Systems Manager	R22-16/R17-13
5	1 Building Inspector (Snr)	R22-16
5	1 Electrical Inspector (Snr)	R22-16
5	1 Physical Planning Officer	R28-22
5	1 Building Inspector	R28-22
5	1 Electrical Inspector	R28-22
4	1 GIS Officer	R28-22/R22-16
3	1 GIS Technician	R46-34/R33-29
3	2 Clerical Officer	R46-34
<u>12</u>		
<u>304 - ENVIRONMENTAL MANAGEMENT</u>		
9	1 Director	R7
7	1 Principal Environmental Officer	R17-13/R14-10
6	2 Environmental Officer	R22-16
5	3 Forest Technician	R28-22
4	2 Forest Rangers	R33-29
4	1 Environmental Worker	R39-32
4	1 Clerical Officer (Snr)	R33-29
3	1 Plant Propagator	R42-36
3	2 Nursery Worker	R48-38
3	1 Gardener	R48-38
<u>15</u>		
<u>305 - HOUSING POLICY & SUPPORT SERVICES</u>		
9	1 Director of Housing	R7
7	1 Housing Officer I	R17-13/14-10
6	3 Housing Officer II	R22-16
4	1 Clerical Officer (Snr)	R33-29
5	1 Housing Apprentice/Trainee Housing Officer	R33-24/28-22
<u>7</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>306 - TRADE, INVESTMENT & BUREAU STANDARDS & QUALITY</u>		
7	1	Principal Trade & Quality Infrastructure Officer	R17-13/R14-10
5	1	Trade & Quality Infrastructure Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
	3		
	35 - COMMUNICATIONS, WORKS & LABOUR		
	<u>350 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>		
L	1	Minister	
10	1	Permanent Secretary	R5
9	1	Director	R7
6	2	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
5	1	Storekeeper	R28-22
5	1	Vehicle Tester	R28-22
4	3	Clerical Officer (Snr)	R33-29
4	1	Security Officer	R39-32
3	6	Clerical Officer	R46-34
	18		
	<u>351 - INFRASTRUCTURE SERVICES</u>		
8	1	Director of Public Works	R7
8	1	Civil Engineer	R9
8	1	Government Architect	R9
7	1	PWD Architect	R10
7	1	Architect	R17-13
7	1	Structural Engineer	R10
7	1	Quantity Surveyor	R10
5	1	Assistant Quantity Surveyor	R22-16/17-13
7	2	Assistant Civil Engineer	R17-13
6	2	Clerk of Works	R22-16/17-13
4	1	Assistant Clerk of Works	R46-34/33-29
6	1	Head of Laboratory	R22-16/17-13
6	1	CAD Operator	R22-16
6	1	Engineering Technician	R22-18
6	1	Group Foreman	R22-18
6	1	Electrician(Snr)	R22-18
5	1	Electrician	R28-22
5	3	Foreman (Snr)	R28-22
4	2	Charge Hand II	R30-28
4	5	Charge Hand I	R33-30
4	1	Lab Assistant	R33-29
4	1	Lab Technician	R28-22
4	3	Security Officer	R36-32
4	2	Assistant Engineering Technician	R38-36
4	2	Skilled Labourer	R38-34
3	9	Semi-Skilled Labourer	R42-36
	47		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
<u>352 - PLANT HIRE & MECHANICAL SERVICES</u>			
7	1	Plant Superintendent	R17-13
5	1	Senior Foreman - Mechanics	R28-22
5	1	Plant Distribution Officer	R28-22
5	1	Senior Foreman - Plant Hire & Mechanical Services	R28-22
5	1	Snr Mechanic/Tractor Foreman	R28-22
5	8	Heavy Equipment Operator	R28-22
4	5	Light Equipment Operator	R33-29
3	1	Driver	R39-32
4	1	Mechanic Handyman	R33-29
4	3	Mechanic II	R33-29
4	3	Mechanic I	R39-32
4	2	Cesspool Operator	R46-34/33-29
4	1	Cesspool Driver	R33-29/28-22
4	1	Security	R33-29
5	1	Welder (Snr)	R28-22
4	1	Welder	R33-29
4	1	Tractor Mechanic	R39-29/28-22
4	3	Tractor Operator	R33-29
36			

<u>353 - AIRPORT MANAGEMENT & OPERATION</u>			
9	1	Airport Manager	R12-8
8	1	Operations Manager	R14-10
7	1	Senior Air Traffic Controller	R17-13
6	3	Air Traffic Shift Supervisor	R22-18
5	3	Air Traffic Controller	R28-20
4	2	Air Traffic Controller(Designate)	R39-32
5	1	Security Officer (Chief)	R28-22
4	3	Security Officer (Supervisor)	R33-29
4	12	Security Officer	R39-32
4	2	Maintenance Handyman	R42-36
4	2	Night Security Officer	R33-29
4	1	Sub Night Security Officer	R33-29
4	1	Clerical Officer (Snr)	R33-29
33			

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>355 - INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES</u>		
8	1	Labour Commissioner	R14-10
6	1	Labour Officer	R22-16
5	1	Labour Inspector	R28-22/R22-18
4	1	Clerical Officer (Snr)	R33-29
	4		

MINISTRY OF EDUCATION

400 - STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES

L	1	Minister	
10	1	Permanent Secretary	R5
9	1	Director of Education	R7
9	1	Education Officer	R12-8
9	1	School Psychologist	R12-8
9	1	Education Planner	R12-8
8	1	Operations Officer/Contracts Officer	R14-10
6	1	Assistant Secretary	R22-16
5	1	Computer Technician	R28-22
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
4	1	Driver/Office Assistant	R38-31
3	1	Clerical Officer	R46-34
	13		

401 - PRIMARY EDUCATION

9	1	Education Officer	R12-8
6	2	Head Teacher	R22-14
6	8	Teacher (Graduate)	R22-16/14
4	8	Teacher (Trained)	R33-21
4	8	Teacher (Untrained)	R38-36/34
6	1	Guidance Counsellor	R22-16
5	1	Dance Teacher	R28-22/22-16
4	2	Personal Assistant/Janitors	R38-31
1	1	Groundsman	R51-45
3	2	Clerical Officer	R46-34
	34		

Wages

W	1	Cleaner/Helper	
	1		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>402 - SECONDARY EDUCATION</u>		
9	1	Principal	R8
8	1	Principal (Vice)	R12-10/9
7	25	Teachers (Graduate Untrained/Trained)	R22-16/14
6	1	Drama Teacher	R22-16
6	1	Physical Education Teacher	R22-16
6	2	Guidance Counsellor	R22-16
6	1	SEN Teacher	R22-16
5	6	Technical II	R28-22
5	2	School Safety Officer	R28-22
5	1	Communication Liaison Officer	R28-22
5	1	Music Teacher	R28-22
4	2	Teacher (Trained)	R33-21
4	1	Teaching Assistant	R38-36
4	1	Executive Officer	R28-22
3	1	Clerical Officer	R46-34
3	1	Lab Assistant	R46-34
1	1	Groundsman	R51-45
1	1	Office Attendant	R51-45
	<u>50</u>		
		<u>Wages</u>	
5	1	Head, Pupil Support Unit	R28-22/22-16
4	2	Teacher Assistant	R38-36
4	1	Teacher (Special Education/LEAP)	R33-21
4	1	Teacher (SEN Support)	R33-21
4	1	Safety Officer	R38-36
	<u>6</u>		
		<u>403 - LIBRARY SERVICES</u>	
6	1	Librarian	R22-16/17-13
5	1	Library Assistant (Snr)	R28-22
4	1	Senior Clerical Officer/Library Assistant	R33-29
3	1	Clerical Officer	R46-34
	<u>4</u>		
		<u>404 - EARLY CHILDHOOD EDUCATION</u>	
9	1	Education Officer	R12-8
5	3	Nursery Head	R28-22/22-16
4	2	Nursery Nurse (Snr)	R33-29
1	3	Nursery Nurse	R38-36/34
1	12	Nursery Teacher	R46-36
1	2	Helper	R46-36
1	1	Cook Helper	R46-36
1	3	Nursery Cook	R51-45
	<u>27</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
<u>HEAD 406 - YOUTH AFFAIRS AND SPORTS</u>			
8	1	Youth & Sports Officer	R14-10
6	1	Youth Development Officer	R22-16
6	1	Sports Officer	R22-16
6	1	Sports Therapist	R22-16
4	4	Sports Coach	R33-29
3	1	Sports Coach Trainee	R46-34
5	1	Youth Officer	R28-22
4	0	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
1	1	Office Attendant	R51-45
	12		

MINISTRY OF HEALTH, COMMUNITY SERVICES, YOUTH AFFAIRS, SPORTS

<u>450 - STRATEGIC MANAGEMENT & ADMINISTRATION</u>			
10	1	Permanent Secretary	R5
10	1	Chief Medical Officer/Director	R2
8	1	Health Planner/Epidemiologist	R14-10
6	2	Assistant Secretary	R22-16
5	1	Health Information Officer	R28-22
4	2	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	9		

<u>451 - PRIMARY HEALTH CARE</u>			
8	1	Pediatrician	R12-8
8	1	District Medical Officer/Anesthetist	R12-8/6
8	1	Medical Officer	R12-8
8	1	Dental Surgeon	R12-8/6
7	1	Health Promotion Coordinator	R17-13
6	1	Community Nursing Manager	R18-16
6	2	Public Health Nurse	R22-18
6	1	Physiotherapist	R22-16
6	1	Family Nurse Practitioner	R22-16
6	1	Community Mental Health Officer	R22-16
6	1	Senior Mental Health Warden	R22-16
6	1	Community Psychiatric Nurse	R22-18
5	1	Psychiatric Nurse	R28-22
5	5	Staff /District Nurse	R28-22
5	1	Dental Nurse	R28-22
3	2	Graduate/Registered Nurse	R37-35/32-30
4	1	Senior Enrolled Nursing Assistant	R33-31
3	2	Enrolled Nursing Assistant	R46-34/39-34
3	2	Mental Health Warden	R33-29
3	2	Dental Assistant	R39-34
3	2	Clerical Officer	R46-34
	31		

<u>Wages</u>			
W	6	Community Health Aides	
W	3	Cleaner	
	9		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	452 - SECONDARY HEALTH CARE		
9	1	Surgeon Specialist	R3
8	1	Physician Specialist	R12-8/6
8	2	Medical Officer	R12-8/6
8	1	Secondary Care Manager	R12-8
8	1	Principal Nursing Officer	R14-10
7	1	Hospital Nursing Manager	R20-16/17-13
7	1	Nurse Tutor	R20-16
6	1	Nurse Anesthetist	R22-18
5	3	Ward Sister	R24-20
5	1	Charge Nurse/Home Manager	R24-20
5	8	Staff/District Nurse	R28-22
4	9	Graduate/Registered Nurse	R37-35/32-30
4	2	Enrolled Nursing Assistant (Snr)	R33-31
3	6	Enrolled Nursing Assistant	R46-34/39-34
7	1	Pharmacist (Snr)	R22-16
5	2	Pharmacist	R28-22
6	1	Lab Technologist (Snr)	R22-16
5	3	Lab Technologist	R28-22
7	1	Nutrition Officer	R22-16
7	1	Radiographer	R28-22/22-16
3	1	Radiographic Assistant	R46-34
4	2	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
7	1	Health Information Officer (Snr)	R22-16
5	1	Health Information Officer	R28-22
4	1	Supervisor of Housekeeping	R33-29
3	1	Seamstress	R39-36
3	2	Head Cook	R38-31
2	5	Cook	R48-38
1	2	Cook's Assistant	R51-45
7	1	Dietetics Technician	R28-22
2	1	Diet Clerk/Storekeeper	R48-38
2	1	Assistant Storekeeper	R48-38
5	1	Health Facilities Manager	R28-22
5	1	Maintenance Assistant	R28-22
2	6	Driver	R48-38
2	6	Orderly	R48-38
2	1	Geriatric Aide (Snr)	R48-38
1	27	Geriatric Aide	R51-45
1	19	Maid	R51-45
1	5	Washer	R51-45
	134		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
<u>HEAD 454 - SOCIAL SERVICES</u>			
8	1	Director, Social Services	R7
7	1	Principal Assistant Secretary	R14-10
7	1	Counsellor	R17-13
7	1	Senior Probation Officer	R17-13
7	1	Probation Officer	R22-16
7	2	Social Worker (Snr)	R22-16/17-13
5	4	Social Worker	R28-22/22-16
5	4	Social Worker Assistant	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Family Support Worker	R39-34
3	1	Warden/Caregiver (Snr)	R39-34
2	2	Warden/Caregiver	R48-38
	20		
<u>Wages</u>			
W	1	Cleaner	
	1		
<u>455 - ENVIRONMENTAL HEALTH</u>			
7	1	Environmental Health Officer (Principal)	R22-16
5	2	Environmental Health Officer	R28-22
3	1	Vector Control Leader	R39-34
2	3	Vector Worker	R48-38
2	1	Cemetery Worker	R48-38
2	4	Tip Man	R48-38
2	1	Driver	R48-38
	13		

SALARY SCALES

2018/19 Scale				Increase	2017/18 Scale			
R-Point	Annual	Monthly			R-Point	Annual	Monthly	
R1	94,740	7,895		1.74%	R1	93,120	7,760	
R2	86,220	7,185		1.91%	R2	84,600	7,050	
R3	84,420	7,035		1.96%	R3	82,800	6,900	
R4	81,540	6,795		2.03%	R4	79,920	6,660	
R5	79,620	6,635		2.08%	R5	78,000	6,500	
R6	76,620	6,385		2.16%	R6	75,000	6,250	
R7	74,760	6,230		2.21%	R7	73,140	6,095	
R8	73,020	6,085	x XX	2.27%	R8	71,400	5,950	
R9	71,712	5,976	x XX	2.31%	R9	70,092	5,841	
R10	70,092	5,841		2.37%	R10	68,472	5,706	
R11	68,472	5,706		2.42%	R11	66,852	5,571	
R12	66,852	5,571	x 1,620	2.48%	R12	65,232	5,436	
R13	65,232	5,436	x 135	2.49%	R13	63,648	5,304	
R14	63,648	5,304		2.55%	R14	62,064	5,172	
R15	62,064	5,172		2.62%	R15	60,480	5,040	
R16	60,480	5,040		2.69%	R16	58,896	4,908	
R17	58,896	4,908		2.76%	R17	57,312	4,776	
R18	57,312	4,776		2.84%	R18	55,728	4,644	
R19	55,728	4,644		2.93%	R19	54,144	4,512	
R20	54,144	4,512		3.01%	R20	52,560	4,380	
R21	52,560	4,380		3.11%	R21	50,976	4,248	
R22	50,976	4,248	x 1,584	3.21%	R22	49,392	4,116	
R23	49,392	4,116	x 132	3.31%	R23	47,808	3,984	
R24	47,808	3,984		3.27%	R24	46,296	3,858	
R25	46,296	3,858		3.38%	R25	44,784	3,732	
R26	44,784	3,732		3.49%	R26	43,272	3,606	
R27	43,272	3,606		3.62%	R27	41,760	3,480	
R28	41,760	3,480		3.76%	R28	40,248	3,354	
R29	40,248	3,354	x 1,512	3.90%	R29	38,736	3,228	
R30	38,736	3,228	x 126	3.49%	R30	37,428	3,119	
R31	37,428	3,119		3.62%	R31	36,120	3,010	
R32	36,120	3,010		3.76%	R32	34,812	2,901	
R33	34,812	2,901		3.90%	R33	33,504	2,792	
R34	33,504	2,792	x 1,308	4.06%	R34	32,196	2,683	
R35	32,196	2,683	x 109	3.87%	R35	30,996	2,583	
R36	30,996	2,583		4.03%	R36	29,796	2,483	
R37	29,796	2,483		4.20%	R37	28,596	2,383	
R38	28,596	2,383		4.38%	R38	27,396	2,283	
R39	27,396	2,283		4.58%	R39	26,196	2,183	
R40	26,856	2,238	x 1,200	7.44%	R40	24,996	2,083	
R41	26,148	2,179	x 100	7.66%	R41	24,288	2,024	
R42	25,440	2,120		7.89%	R42	23,580	1,965	
R43	24,732	2,061		8.13%	R43	22,872	1,906	
R44	24,024	2,002		8.39%	R44	22,164	1,847	
R45	23,316	1,943		8.67%	R45	21,456	1,788	
R46	22,608	1,884	x 708	8.96%	R46	20,748	1,729	
R47	22,164	1,847	x 59	9.16%	R47	20,304	1,692	
R48	21,720	1,810		9.37%	R48	19,860	1,655	
R49	21,276	1,773		9.58%	R49	19,416	1,618	
R50	20,832	1,736		9.80%	R50	18,972	1,581	
R51	20,388	1,699	x 444	10.04%	R51	18,528	1,544	

For use in calculating payment for working extra time.

Scale	Monthly Salary	Ordinary	O/time	D/time
R51 - R46	1,699 -	1,884	11.81	17.72
R45 - R42	1,943 -	2,120	13.39	20.09
R41 - R38	2,179 -	2,383	15.04	22.56
R37 - R34	2,483 -	2,792	17.39	26.09
R33 - R30	2,901 -	3,228	20.21	30.31
R29 - R26	3,354 -	3,732	23.36	35.04
R25 - R22	3,858 -	4,248	26.72	40.08