

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS									
Supplementary Estimate # 2 of Consolidated Fund Receipts and Payments for April 2016-March 2019									
05 Judicial Administration									
Code	Judicial Administration 013 Description	2015/2016			2016/2017	Supplementary Inc/Dec	2016/2017	2017/2018	2018/2019
		Original Estimate	Revised Estimate	Forecast outturn	Estimate		Revised Estimate	Forward Estimate	Forward Estimate
13015	Liquor Licences	150,000	150,000	182,123	153,648		153,648	153,648	153,648
16010	Court and Office Fees	250,000	250,000	184,645	222,175		222,175	222,175	222,175
16014	Fines and Forfeitures	650,000	650,000	743,694	756,885		756,885	756,885	756,885
	<b>TOTAL REVENUE</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,110,462</b>	<b>1,132,708</b>	<b>-</b>	<b>1,132,708</b>	<b>1,132,708</b>	<b>1,132,708</b>
31001	Civil Servants - Salaries	1,489,210	1,410,111	1,281,219	1,647,494		1,647,494	1,647,494	1,647,494
31008	Civil Servants - NI Cost	44,873	44,873	37,832	52,794		52,794	52,794	52,794
31010	Civil Servants - NHI Cost	51,618	51,618	36,946	59,066		59,066	59,066	59,066
31501	Civil Servants - Allowances	101,280	101,280	100,056	99,252		99,252	99,252	99,252
31505	Staff Housing Allowances	144,000	144,000	122,277	163,920		163,920	163,920	163,920
31506	Staff Telephone Allowance	16,560	16,560	14,486	16,560		16,560	16,560	16,560
31507	Staff Transport Allowance	27,660	27,660	21,250	19,380		19,380	19,380	19,380
	<b>Civil Servants Employment Costs</b>	<b>1,875,201</b>	<b>1,796,102</b>	<b>1,614,066</b>	<b>2,058,466</b>	<b>-</b>	<b>2,058,466</b>	<b>2,058,466</b>	<b>2,058,466</b>
31101	Wages	-	-	-	-		-	-	-
31103	Wages - Overtime	-	-	-	-		-	-	-
31105	Wages - NI Cost	-	-	-	-		-	-	-
31108	Wages - NHI Cost	-	-	-	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	10,250	28,750	12,916	28,750		28,750	28,750	28,750
32305	Transport: Air and Sea fares	74,000	95,000	84,879	95,000		95,000	95,000	95,000
32401	Accomm. And Subs. International Tra	19,975	29,975	19,554	29,975		29,975	29,975	29,975
32402	Airfare International Travel	27,800	48,800	29,345	48,800		48,800	48,800	48,800
32601	Electricity Charge	111,000	135,000	116,482	111,000		111,000	111,000	111,000
32602	Water Charge	6,000	6,000	3,277	6,000		6,000	6,000	6,000
32803	Communication Expenses	63,000	98,000	87,348	63,000		63,000	63,000	63,000
32805	Internet Charges	-	-	-	-		-	-	-
32806	Postage and Courier	2,400	2,400	1,459	2,400		2,400	2,400	2,400
33001	Office Supplies	53,500	53,500	39,494	38,500		38,500	38,500	38,500
33003	Computer Supplies	1,200	1,200	-	1,200		1,200	1,200	1,200
33103	Purchase of Law Books	10,200	12,800	6,523	20,000		20,000	20,000	20,000
33521	Court Costs	99,000	186,000	124,618	163,118	260,000	423,118	163,118	163,118
33522	Juror Costs	105,000	105,000	89,088	95,000		95,000	95,000	95,000
33523	Court of Appeal	341,000	341,000	293,514	341,000		341,000	341,000	341,000
33599	Other Operating Expenses	1,900	1,900	314	1,900		1,900	1,900	1,900
33799	Other Maintenance Services			-	40,800		40,800	40,800	40,800
34002	Rental of Building	44,000	27,000		-		-	-	-
34311	Translation of Transcripts	33,000	33,000	7,671	9,000		9,000	9,000	9,000
35003	Training				1,000		1,000	1,000	1,000
36011	Legal Aide	598,852	471,252	325,735	479,374		479,374	479,374	479,374
38099	Other Sundry Expenses	1,800	1,800	92	1,800		1,800	1,800	1,800
	<b>Operating Costs</b>	<b>1,603,877</b>	<b>1,678,377</b>	<b>1,242,309</b>	<b>1,577,617</b>	<b>260,000</b>	<b>1,837,617</b>	<b>1,577,617</b>	<b>1,577,617</b>
33531	SIPT Legal Aide Costs	2,900,000	4,860,000	4,860,000	4,000,000	2,500,000	6,500,000	3,400,000	-
33532	Civil Recovery Court Costs	102,000	162,000	75,924	26,650	200,000	226,650	176,650	26,650
	<b>Extraordinary Costs</b>	<b>3,002,000</b>	<b>5,022,000</b>	<b>4,935,924</b>	<b>4,026,650</b>	<b>2,700,000</b>	<b>6,726,650</b>	<b>3,576,650</b>	<b>26,650</b>
	<b>TOTAL COSTS</b>	<b>6,481,078</b>	<b>8,496,479</b>	<b>7,792,299</b>	<b>7,662,733</b>	<b>2,960,000</b>	<b>10,622,733.00</b>	<b>7,212,733</b>	<b>3,662,733</b>