

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET  
2016-2017**

**THE APPROPRIATION (2016/17) ORDINANCE 2016**

**(SUPPORTING SCHEDULES)**

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**BUDGET BOOK 2016-19**  
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**INTRODUCTION  
BY THE  
MINISTER OF FINANCE, TRADE AND INVESTMENT**

The 2016/17 Budget and Fiscal Strategy Policy Statements are representational of the priorities of the Turks and Caicos Islands Government and are in line with the Public Financial Management Ordinance (2012).

The Budget provides an overview of the Government's revenue and expenditure plan for the fiscal year April 1, 2016 to March 31, 2017. The Fiscal Strategic Policy Statement (FSPS), indicates the medium term projections for 2016/17 - 2018/19 along with the fiscal and macro-economic assumptions.

The budget estimates for fiscal year 2015/16 include revenues of \$255,648,568, operating expenditures of \$252,241,289, contributions to the Development Fund of \$36,479,000

The document layout is as follows:

Section 1: Introduction

Section 2: Budget summaries and charts of the financial forecasts;

Section 3: Revenue and expenditure details by each government department;

Section 4: Human resource plan;

Section 5: Development fund projection; and

Section 6: Public debt including the statutory bodies

Accounting Officers are being reminded to use this document to ensure that the Government's policies are appropriately executed and that they remain within the amounts approved by the House of Assembly. In a similar way, accounting officers will also be called up and will be held accountable to ensuring that appropriate financial instructions and controls are properly applied, in accordance with the Public Financial Management Ordinance and Regulations 2012.

I therefore submit this document for adoption, to the Cabinet and the House of Assembly in the first instance, and subsequently to members of staff at each ministry and department. I also submit this document to the people of the Turks and Caicos Islands, as a tool upon which they should measure my Government's agenda for economic stability and growth.

I would like to express personal thanks to all those who contributed to this process. I wish to acknowledge the input of my ministerial colleagues, the Chief Financial Officer, Deputy Governor, permanent secretaries, heads of department, and financial managers. Finally, I am most grateful for the effort of the Permanent Secretary, Finance and her team who worked assiduously to prepare this document.

C. Washington Misick, OBE  
Minister of Finance, Trade and Investment

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET 2016-17**

**SECTION 2:**

**SUMMARIES AND CHARTS**

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts and Payments for April 2016 to March 2019**  
**Summary by Ministry and Administrative Units**

All Ministries and Departments	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
	Audited Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
<b><u>Revenue, Grants and Other Receipts</u></b>							
01 Office of the Governor	-	-	-	-	-	-	-
03 Police	96,600	102,000	102,000	89,293	97,364	97,364	97,364
04 Attorney General's Chambers	27,913,368	19,559,023	19,559,023	25,872,928	24,720,210	24,720,210	24,720,210
05 Judiciary Administration	970,570	1,050,000	1,050,000	1,110,462	1,132,708	1,132,708	1,132,708
16 Ministry of Border Control and Employment Services	23,596,550	19,948,500	19,948,500	25,314,168	23,505,552	23,505,552	23,505,552
54 Ministry of Finance, Trade and Investment	186,561,209	185,610,998	185,610,998	200,839,700	194,516,305	193,016,305	196,016,305
57 Ministry of Education, Youth, Sports and Library Services	822,552	398,820	398,820	563,775	409,064	409,064	409,064
59 Ministry of Home Affairs, Transportation and Communication	4,270,218	3,780,000	3,780,000	4,476,695	4,082,871	4,082,871	4,082,871
60 Ministry of Infrastructure, Housing and Planning	1,593,979	1,487,750	1,487,750	1,102,155	1,367,782	1,367,782	1,367,782
61 Ministry of Tourism, Environment, Heritage and Culture	5,534,620	4,626,552	4,626,552	4,738,974	4,728,152	4,728,152	4,728,152
62 Ministry of Health, Agriculture and Human Services	292,756	345,437	345,437	305,468	338,560	338,560	338,560
<b>Total Revenue, Grants and Other Receipts</b>	<b>251,652,421</b>	<b>236,909,080</b>	<b>236,909,080</b>	<b>264,413,618</b>	<b>254,898,568</b>	<b>253,398,568</b>	<b>256,398,568</b>
<b><u>Expenditure</u></b>							
01 Office of the Governor	3,377,693	4,251,493	4,327,927	3,683,428	5,369,229	4,869,229	4,869,229
03 Police	20,485,363	20,713,550	23,740,848	22,963,967	24,853,708	19,678,708	19,678,708
04 Attorney General's Chambers	6,190,209	8,863,702	11,178,398	10,512,381	6,720,477	5,828,831	5,828,831
05 Judiciary Administration	3,925,738	6,481,078	8,496,479	7,792,299	7,662,733	3,662,733	3,662,733
14 Statutory Charges	15,029,344	16,240,595	13,668,409	12,755,330	13,891,216	14,483,742	14,550,232
16 Ministry of Border Control and Employment Services	5,161,480	6,632,281	6,852,604	5,643,921	7,633,645	7,661,977	7,661,977
54 Ministry of Finance, Trade and Investment	12,729,779	15,210,857	15,321,308	15,064,119	18,623,716	18,862,642	19,012,642
56 Office of the Deputy Governor	1,413,750	2,144,150	2,102,896	1,950,175	2,257,190	2,257,190	2,257,190
57 Ministry of Education, Youth, Sports and Library Services	20,715,496	26,737,162	26,388,298	24,743,311	27,714,235	27,991,213	27,991,213
58 Office of the Director of Public Prosecutions	1,428,789	2,255,728	2,225,455	2,196,250	1,488,665	1,488,665	1,488,665
59 Ministry of Home Affairs, Transportation and Communication	7,106,029	9,388,663	9,236,509	8,208,877	10,178,539	10,178,538	10,178,538
60 Ministry of Infrastructure, Housing and Planning	13,608,446	14,711,382	15,906,358	15,604,877	15,678,103	15,678,103	15,678,103
61 Ministry of Tourism, Environment, Heritage and Culture	5,006,877	6,468,673	6,704,696	5,793,470	7,187,286	7,187,286	7,187,286
62 Ministry of Health, Agriculture and Human Services	55,079,416	57,228,944	57,092,192	55,597,214	61,046,335	61,895,579	61,895,579
63 House of Assembly	2,766,226	2,816,103	2,822,438	2,770,509	3,047,964	3,047,964	3,047,964
64 Office of the Premier, District Administration	1,396,342	2,273,203	2,580,751	1,988,844	2,409,249	2,409,249	2,409,249
<b>Total Expenditure before Capital Contribution</b>	<b>175,420,979</b>	<b>202,417,563</b>	<b>208,645,565</b>	<b>197,268,972</b>	<b>215,762,289</b>	<b>207,181,648</b>	<b>207,398,138</b>
<b>Net Revenue / Expenditure</b>	<b>76,231,441</b>	<b>34,491,517</b>	<b>28,263,515</b>	<b>67,144,646</b>	<b>39,136,280</b>	<b>46,216,920</b>	<b>49,000,430</b>
<b><u>Capital Receipts</u></b>							
14 Statutory Charges	1,301,518	1,215,502	1,215,502	511,663	750,000	-	-
<b>Total Capital Receipts</b>	<b>1,301,518</b>	<b>1,215,502</b>	<b>1,215,502</b>	<b>511,663</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
<b><u>Contributions to the Development Fund</u></b>							
14 Statutory Charges	(7,900,300)	(22,302,717)	(26,404,717)	(26,404,717)	(36,479,000)	(34,500,000)	(34,500,000)
<b>Total Contributions</b>	<b>(7,900,300)</b>	<b>(22,302,717)</b>	<b>(26,404,717)</b>	<b>(26,404,717)</b>	<b>(36,479,000)</b>	<b>(34,500,000)</b>	<b>(34,500,000)</b>
<b>Net Surplus/(Deficit)</b>	<b>69,632,659</b>	<b>13,404,302</b>	<b>3,074,300</b>	<b>41,251,592</b>	<b>3,407,280</b>	<b>11,716,920</b>	<b>14,500,430</b>
<b>Plus:</b>							
Bond and Other Cash Inflows	581,029	1,185,415	1,185,415	2,068,929	102,083	52,083	52,083
TCInvest Capital Inflows	712,000	1,000,000	1,000,000	327,500	600,000	550,000	450,000
New Borrowing		56,062,371	56,062,371	33,000,000	20,000,000	20,000,000	20,000,000
Transfer out of Sinking Fund	9,000,000	116,591,245	116,591,245	137,026,136			
<b>Less:</b>							
Debt Servicing - Principal Repayments	(15,806,555)	(174,391,245)	(174,391,245)	(180,125,133)	(13,405,101)	(15,196,768)	(16,016,212)
Sovereign Wealth Fund		-	-		(8,000,000)	(12,000,000)	(20,000,000)
Contributions to the Sinking Fund	(60,845,877)	(19,148,000)	(19,148,000)	(27,000,000)			
<b>Net Cash Flow</b>	<b>3,273,256</b>	<b>(5,295,912)</b>	<b>(15,625,914)</b>	<b>6,549,024</b>	<b>2,704,262</b>	<b>5,122,235</b>	<b>(1,013,699)</b>

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

## Revenue by Ministry and Administrative Units

For Financial Year 2016-17

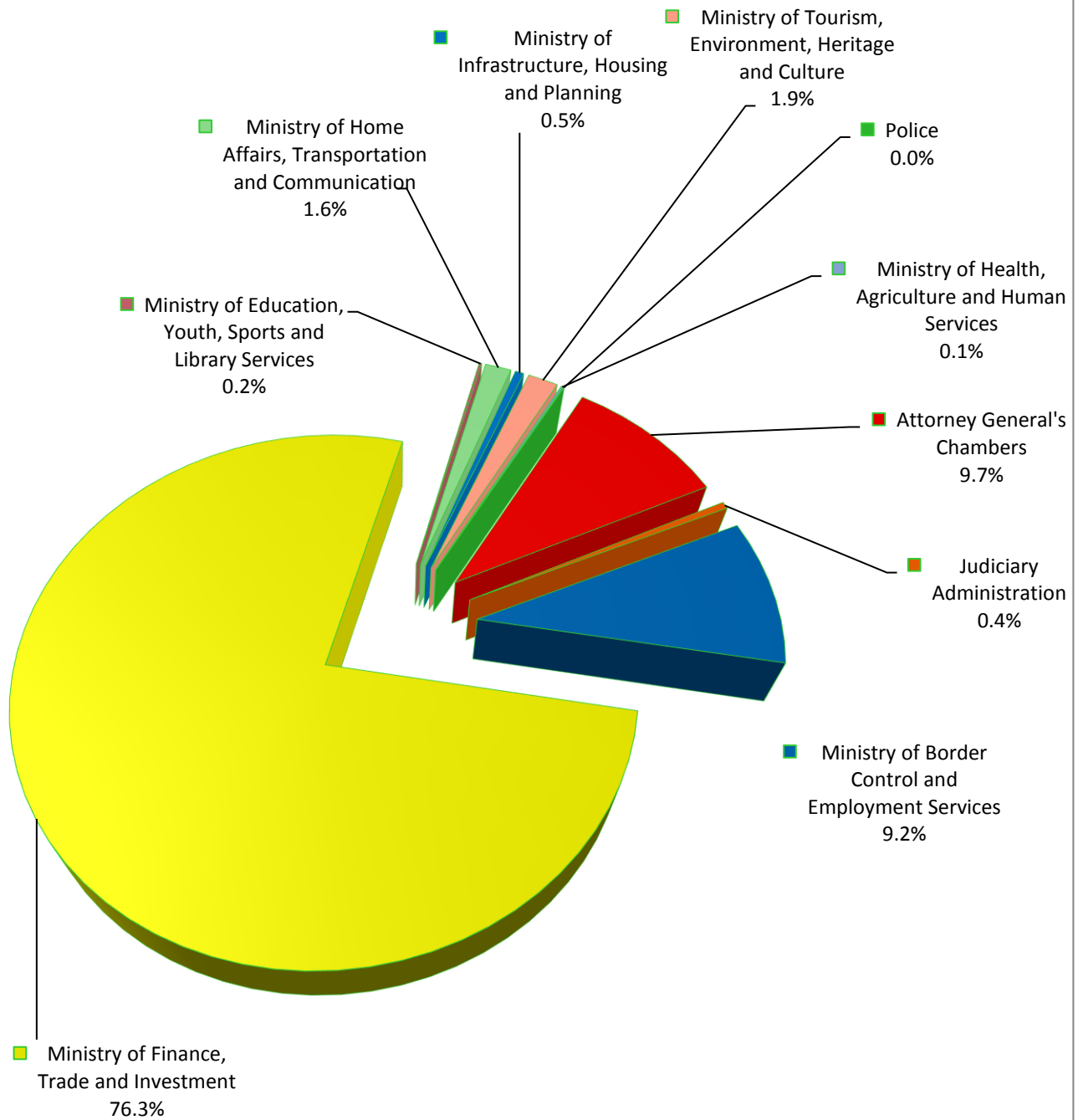


Chart 1 - Revenue, Grants and Other Receipts

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

## Expenditure By Ministry and Administrative Units

For Financial Year 2016-17

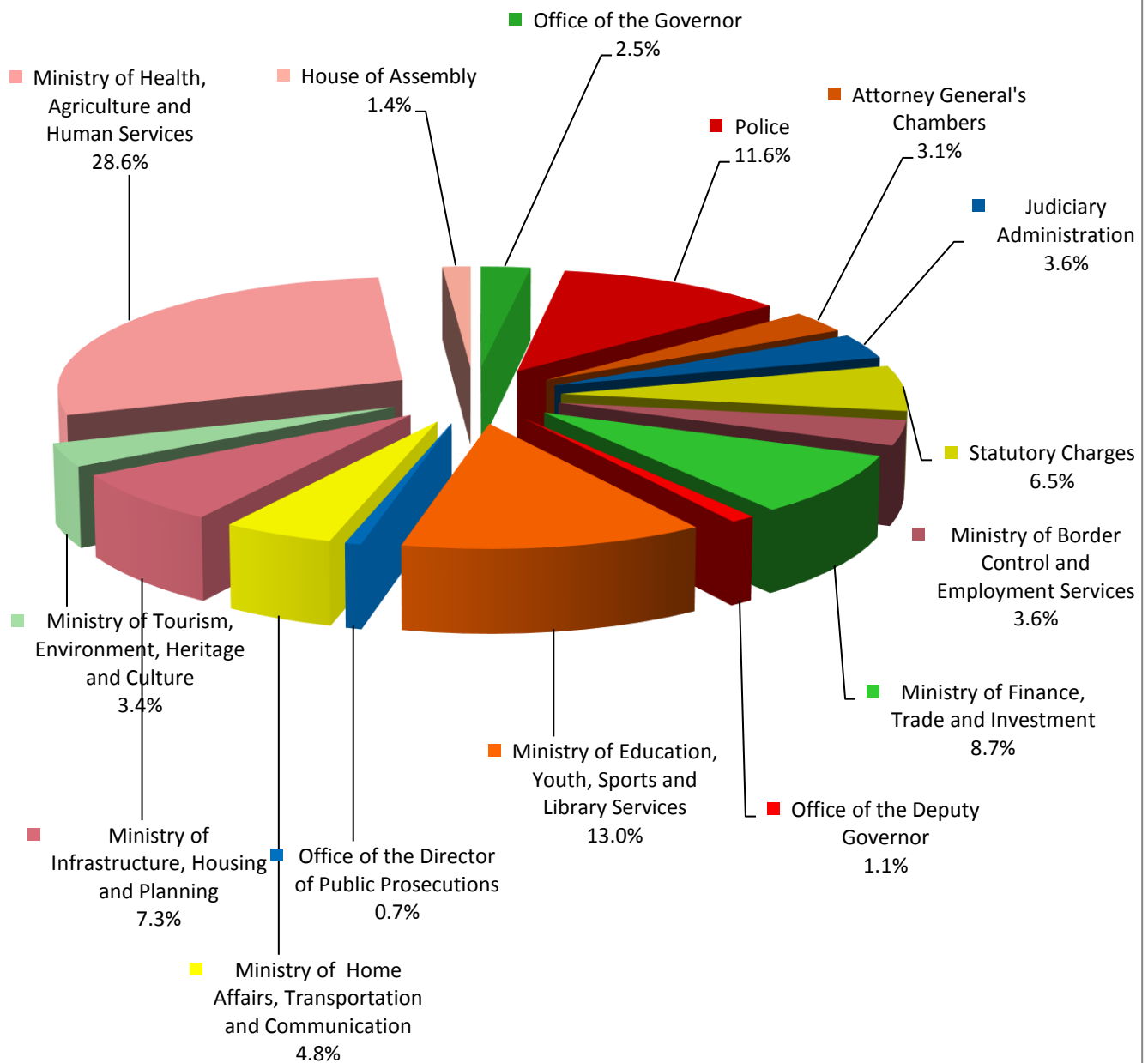


Chart 2 - Total Expenditure before Capital Contribution

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts and Payments for April 2016 to March 2019**  
**Summary by Economic Classification**

PARTICULARS	FY2014/15		FY2015/16				FY2016/17		FY2017/18		FY2018/19	
	Actual	% of	Estimate	% of	Outturn	% of	Estimate	% of	Estimate	% of	Estimate	% of
	Apr-Mar	Rev.	Apr-Mar	Rev.	Apr-Mar	Rev.	Apr-Mar	Rev.	Apr-Mar	Rev.	Apr-Mar	Rev.
Hotel and Restaurant Tax	51,849,508	20%	54,681,174	23%	59,531,799	22%	61,276,525	24%	61,276,525	24%		0%
Import Duties	61,571,527	24%	59,976,884	25%	67,859,850	26%	67,589,877	26%	67,589,877	27%	67,589,877	35%
Other Customs Duties	35,244,879	14%	32,214,545	14%	32,119,282	12%	32,862,102	13%	32,862,102	13%	32,862,102	17%
Work Permit and Other Immigration Fees	23,596,550	9%	19,948,500	8%	25,314,168	10%	23,505,552	9%	23,505,552	9%	23,505,552	12%
Communications Related Receipts	8,599,470	3%	7,415,508	3%	8,164,933	3%	7,849,590	3%	7,849,590	3%	7,849,590	4%
Business and Banking Related Receipts	9,414,894	4%	5,848,615	2%	6,733,466	3%	6,358,326	2%	6,358,326	3%	6,358,326	3%
Stamp Duty on Land Transactions	25,825,587	10%	18,537,000	8%	24,946,158	9%	23,776,009	9%	23,776,009	9%	23,776,009	12%
Airport and Air Travel taxes	-	0%	1,000,000	0%	-	0%	-	0%	1,000,000	0%	4,000,000	2%
Vehicle & Driver Licence Fees	3,809,195	2%	3,350,200	1%	4,024,621	2%	3,643,308	1%	3,643,308	1%	3,643,308	2%
Fuel Tax	8,685,134	3%	8,575,545	4%	8,803,421	3%	8,415,270	3%	8,415,270	3%	8,415,270	4%
Other Receipts	17,864,980	7%	16,761,109	7%	18,462,652	7%	15,622,009	6%	17,122,009	7%	17,122,009	9%
<b>Recurrent Revenue</b>	<b>246,461,723</b>	<b>97%</b>	<b>228,309,080</b>	<b>96%</b>	<b>255,960,350</b>	<b>97%</b>	<b>250,898,568</b>	<b>98%</b>	<b>253,398,568</b>	<b>100%</b>	<b>195,122,043</b>	<b>100%</b>
Civil Recovery Actions	1,100,000	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Grants	4,090,698	2%	5,000,000	2%	4,953,268	2%	4,000,000	2%	-	0%	-	0%
(Outstanding Liabilities)	-	0%	3,600,000	2%	3,500,000	1%	-	0%	-	0%	-	0%
<b>Grants and Other Receipts</b>	<b>5,190,698</b>	<b>2%</b>	<b>8,600,000</b>	<b>4%</b>	<b>8,453,268</b>	<b>3%</b>	<b>4,000,000</b>	<b>2%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>Capital Receipts</b>	<b>1,301,518</b>	<b>1%</b>	<b>1,215,502</b>	<b>1%</b>	<b>511,663</b>	<b>0%</b>	<b>750,000</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>TOTAL REVENUE AND RECEIPTS</b>	<b>252,953,939</b>	<b>100%</b>	<b>238,124,581</b>	<b>100%</b>	<b>264,925,281</b>	<b>100%</b>	<b>255,648,568</b>	<b>100%</b>	<b>253,398,568</b>	<b>100%</b>	<b>195,122,043</b>	<b>100%</b>
Salaries, Wages and Allowances	60,879,743	24%	75,262,550	32%	69,792,307	26%	81,128,211	32%	81,831,626	32%	81,931,626	42%
Pensions and Gratuities	6,984,709	3%	5,751,000	2%	5,059,106	2%	5,779,347	2%	5,779,347	2%	5,779,347	3%
<b>Personnel Costs</b>	<b>67,864,452</b>	<b>27%</b>	<b>81,013,550</b>	<b>34%</b>	<b>74,851,413</b>	<b>28%</b>	<b>86,907,559</b>	<b>34%</b>	<b>87,610,973</b>	<b>35%</b>	<b>87,710,973</b>	<b>45%</b>
NHIB and Hospital Charges	42,922,315	17%	43,080,599	18%	43,205,572	16%	44,750,839	18%	44,750,839	18%	44,750,839	23%
Property Rentals	4,923,930	2%	5,585,541	2%	5,089,286	2%	5,831,854	2%	5,810,854	2%	5,810,854	3%
Operating Expenses	6,454,703	3%	8,975,969	4%	10,196,546	4%	10,047,467	4%	5,957,467	2%	5,957,467	3%
Maintenance	7,229,363	3%	7,385,588	3%	8,119,107	3%	8,325,909	3%	9,290,909	4%	9,290,909	5%
Utilities	4,088,036	2%	4,367,984	2%	3,490,334	1%	4,273,525	2%	4,269,525	2%	4,269,525	2%
Grants and Contributions	3,533,912	1%	5,383,564	2%	5,457,452	2%	6,271,028	2%	6,279,338	2%	6,329,338	3%
Local Travel & Subsistence	1,680,355	1%	2,006,476	1%	1,865,872	1%	2,291,754	1%	2,287,754	1%	2,287,754	1%
Communication	1,365,773	1%	1,665,211	1%	1,249,461	0%	1,598,324	1%	1,598,324	1%	1,598,324	1%
Professional and Consultancy Services	2,107,049	1%	3,588,038	2%	5,927,675	2%	3,191,131	1%	3,181,131	1%	3,181,131	2%
Subventions	8,167,702	3%	9,931,133	4%	9,977,330	4%	12,313,376	5%	12,313,376	5%	12,313,376	6%
Other Expenses	11,196,851	4%	18,616,380	8%	17,148,158	6%	21,416,853	8%	21,222,638	8%	21,222,638	11%
<b>Other Recurrent Expenditure</b>	<b>93,669,989</b>	<b>37%</b>	<b>110,586,482</b>	<b>46%</b>	<b>111,726,793</b>	<b>42%</b>	<b>120,312,060</b>	<b>47%</b>	<b>116,962,155</b>	<b>46%</b>	<b>117,012,155</b>	<b>60%</b>
<b>Recurrent Expenditure</b>	<b>161,534,441</b>	<b>64%</b>	<b>191,600,032</b>	<b>80%</b>	<b>186,578,206</b>	<b>70%</b>	<b>207,219,619</b>	<b>81%</b>	<b>204,573,128</b>	<b>81%</b>	<b>204,723,128</b>	<b>105%</b>
Criminal Recovery Action Expenses	4,649,812	2%	3,000,000	1%	3,000,000	1%	5,175,000	2%	-	0%	-	0%
Civil Recovery Action Expenses	2,222,102	1%	1,157,936	0%	1,157,936	0%	900,000	0%	-	0%	-	0%
Interest Payments	7,014,624	3%	6,659,595	3%	6,532,830	2%	2,467,670	1%	2,608,520	1%	2,675,010	1%
<b>Non-Recurrent Expenditure</b>	<b>13,886,538</b>	<b>5%</b>	<b>10,817,531</b>	<b>5%</b>	<b>10,690,766</b>	<b>4%</b>	<b>8,542,670</b>	<b>3%</b>	<b>2,608,520</b>	<b>1%</b>	<b>2,675,010</b>	<b>1%</b>
<b>Capital Contribution</b>	<b>7,900,300</b>	<b>3%</b>	<b>22,302,717</b>	<b>9%</b>	<b>26,404,717</b>	<b>10%</b>	<b>36,479,000</b>	<b>14%</b>	<b>34,500,000</b>	<b>14%</b>	<b>34,500,000</b>	<b>18%</b>
<b>TOTAL EXPENDITURE AND PAYMENTS</b>	<b>183,321,279</b>	<b>72%</b>	<b>224,720,276</b>	<b>94%</b>	<b>223,673,689</b>	<b>84%</b>	<b>252,241,289</b>	<b>99%</b>	<b>241,681,648</b>	<b>95%</b>	<b>241,898,138</b>	<b>124%</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>69,632,660</b>	<b>28%</b>	<b>13,404,305</b>	<b>6%</b>	<b>41,251,592</b>	<b>16%</b>	<b>3,407,280</b>	<b>1%</b>	<b>11,716,920</b>	<b>5%</b>	<b>(46,776,095)</b>	<b>-24%</b>
New Borrowing	-	0%	56,062,371	24%	33,000,000	12%	20,000,000	8%	20,000,000	8%	20,000,000	10%
Bond Repurchase Inflow	581,029	0%	1,185,415	0%	2,068,929	1%	102,083	0%	52,083	0%	52,083	0%
TCInvest Principal Inflows	712,000	0%	1,000,000	0%	327,500	0%	600,000	0%	550,000	0%	450,000	0%
Transfer from the Sinking Fund	9,000,000		116,591,245		137,026,136							
Sovereign Wealth Fund							(8,000,000)		(12,000,000)		(20,000,000)	
Debt Repayment	(15,806,555)	-6%	(174,391,245)	-73%	(180,125,133)	-68%	(13,405,101)	-5%	(15,196,768)	-6%	(16,016,212)	-8%
<b>Financing</b>	<b>(5,513,526)</b>	<b>-2%</b>	<b>447,786</b>	<b>0%</b>	<b>(7,702,568)</b>	<b>-3%</b>	<b>(703,018)</b>	<b>0%</b>	<b>(6,594,685)</b>	<b>-3%</b>	<b>(15,514,129)</b>	<b>-8%</b>
<b>Net Cash Flow before Transfers</b>	<b>64,119,134</b>	<b>25%</b>	<b>13,852,091</b>	<b>6%</b>	<b>33,549,024</b>	<b>13%</b>	<b>2,704,263</b>	<b>1%</b>	<b>5,122,235</b>	<b>2%</b>	<b>(62,290,224)</b>	<b>-32%</b>
Transfer to Sinking Fund	60,845,877	24%	19,148,000	8%	27,000,000	10%		0%		0%		0%
<b>Net Cash Flow</b>	<b>3,273,257</b>	<b>1%</b>	<b>(5,295,909)</b>	<b>-2%</b>	<b>6,549,024</b>	<b>2%</b>	<b>2,704,263</b>	<b>1%</b>	<b>5,122,235</b>	<b>2%</b>	<b>(62,290,224)</b>	<b>-32%</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimates of Consolidated Fund Receipts and Payments for April 2016 to March 2019

Summary by Standard Object Code

SOC Account	SOC - Account Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
110	Taxes on Transactions	66,266,556	72,048,375	72,048,375	76,614,548	74,099,792	75,099,792	78,099,792
120	Taxes on Domestic Goods and Transactions	27,237,129	19,722,086	19,722,086	26,412,988	25,257,096	25,257,096	25,257,096
130	Licenses	12,362,434	9,431,132	9,431,132	9,696,436	9,772,070	9,772,070	9,772,070
150	Duties	103,584,644	99,136,449	99,136,449	106,672,154	106,631,093	106,631,093	106,631,093
160	Fees, Fines and Permits	28,749,177	23,640,232	23,640,232	29,606,967	28,254,577	28,254,577	28,254,577
161	Fees, Fines and Permits	660,856	240	240	13,689	144	1,500,144	1,500,144
170	Interest, Rent and Dividends	1,489,498	2,178,900	2,178,900	2,433,634	1,517,513	1,517,513	1,517,513
180	Other Revenues	11,452,878	11,171,665	11,171,666	13,182,180	9,647,081	5,647,081	5,647,081
181	Refunds	(150,751)	(420,000)	(420,000)	(218,978)	(280,799)	(280,799)	(280,799)
198	Prior Year Adjustment	-	-	-	-	-	-	-
199	Capital Receipts	1,301,518	1,215,502	1,215,502	511,663	750,000	-	-
	<b>TOTAL REVENUE &amp; RECEIPTS</b>	<b>252,953,938</b>	<b>238,124,581</b>	<b>238,124,582</b>	<b>264,925,281</b>	<b>255,648,568</b>	<b>253,398,568</b>	<b>256,398,568</b>
310	Personal Emoluments	47,133,396	60,150,878	58,538,793	56,024,541	65,572,027	66,256,474	66,356,474
311	Wages	4,666,462	5,021,163	5,119,607	4,714,563	4,862,579	4,875,966	4,875,966
315	Allowances	9,057,485	10,071,512	10,332,659	9,030,207	10,669,605	10,675,186	10,675,186
320	Rewards and Incentives	22,400	19,000	23,300	23,000	24,000	24,000	24,000
321	Pension and Gratuities	6,984,709	5,751,000	5,751,000	5,059,106	5,779,347	5,779,347	5,779,347
323	Local Travel and Subsistence	1,680,355	2,006,476	2,362,463	1,865,872	2,291,754	2,287,754	2,287,754
324	International Travel and Subsistence	1,004,577	1,404,637	1,643,784	1,396,015	1,743,876	1,738,376	1,738,376
326	Utilities	4,088,036	4,367,984	4,525,339	3,490,334	4,273,525	4,269,525	4,269,525
328	Communication Expenses	1,365,773	1,665,211	1,691,155	1,249,461	1,598,324	1,598,324	1,598,324
330	Office Expenses	1,743,636	1,966,896	4,210,655	3,948,864	2,223,639	2,218,158	2,218,158
331	Subscriptions	308,504	398,973	364,041	328,466	424,279	404,279	404,279
333	Other Supplies, Materials and Equipment	400,959	481,990	574,654	415,207	581,692	581,692	581,692
335	Operating Expenses	6,454,703	8,975,969	11,277,374	10,196,546	10,047,467	5,957,467	5,957,467
337	Maintenance Expenses	7,229,363	7,385,588	8,437,927	8,119,107	8,325,909	9,290,909	9,290,909
338	Protective Clothing, Chemicals	291,354	405,113	402,263	418,813	426,110	426,110	426,110
340	Rental of Assets	4,923,930	5,585,541	5,300,541	5,089,286	5,831,854	5,810,854	5,810,854
342	Recurrent Programmes and Projects	2,027,672	1,931,101	2,574,516	2,164,922	3,970,084	3,470,084	3,470,084
343	Professional and Consultancy Services	2,107,049	3,588,038	6,321,691	5,927,675	3,191,131	3,181,131	3,181,131
344	Computer Licence, Software and Maintenance	1,116,654	1,037,450	1,006,450	971,819	1,032,328	1,032,328	1,032,328
345	Insurance	610,389	804,225	684,718	660,646	786,725	786,725	786,725
347	Hosting and Entertainment	317,253	499,823	638,305	485,898	872,629	792,629	792,629
350	Training	446,540	668,332	647,185	431,502	789,854	789,854	789,854
353	Drugs, Medical and Laboratory Supplies	163,154	193,164	232,664	210,557	226,980	191,980	191,980
355	Advertising and Promotions	56,013	121,205	299,701	65,923	155,634	155,634	155,634
357	Grants and Contributions	3,533,912	5,383,564	5,454,589	5,457,452	6,271,028	6,279,338	6,329,338
358	Subventions	8,167,702	9,931,133	10,366,133	9,977,330	12,313,376	12,313,376	12,313,376
360	Social Welfare	1,185,066	1,470,257	1,479,817	1,135,688	1,568,488	1,568,488	1,568,488
361	Transfer to NHIB and Treatment Abroad	19,687,389	19,367,139	19,499,239	19,492,112	20,505,439	20,505,439	20,505,439
362	Medical Treatment Local	881	10,320	3,480	7,320	-	-	-
375	Claims against Government	570,517	2,805,302	2,805,302	2,805,302	514,150	514,150	514,150
380	Other Sundry expenses	7,825,594	5,775,526	5,675,353	5,417,107	7,627,151	1,552,151	1,552,151
383	Contingency	-	2,800,000	27,814	-	4,548,234	5,000,000	5,000,000
390	Debt Servicing - Interest (TCInvest)	-	-	-	-	-	-	-
391	Debt Servicing - Interest	7,014,624	6,659,595	6,659,595	6,532,830	2,467,670	2,608,520	2,675,010
392	Hospital Provisional Charges	23,234,927	23,713,460	23,713,460	23,713,460	24,245,400	24,245,400	24,245,400
393	Capital Contribution	7,900,300	22,302,717	26,404,717	26,404,717	36,479,000	34,500,000	34,500,000
398	Prior Year Adjustment	-	-	-	442,041	-	-	-
	<b>TOTAL EXPENDITURE AND PAYMENTS</b>	<b>183,321,279</b>	<b>224,720,280</b>	<b>235,050,282</b>	<b>223,673,689</b>	<b>252,241,289</b>	<b>241,681,648</b>	<b>241,898,138</b>
	<b>NET SURPLUS/(DEFICIT)</b>	<b>69,632,659</b>	<b>13,404,301</b>	<b>3,074,300</b>	<b>41,251,592</b>	<b>3,407,280</b>	<b>11,716,920</b>	<b>14,500,430</b>

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS Revenue By Economic Classification For Financial Year 2016-17

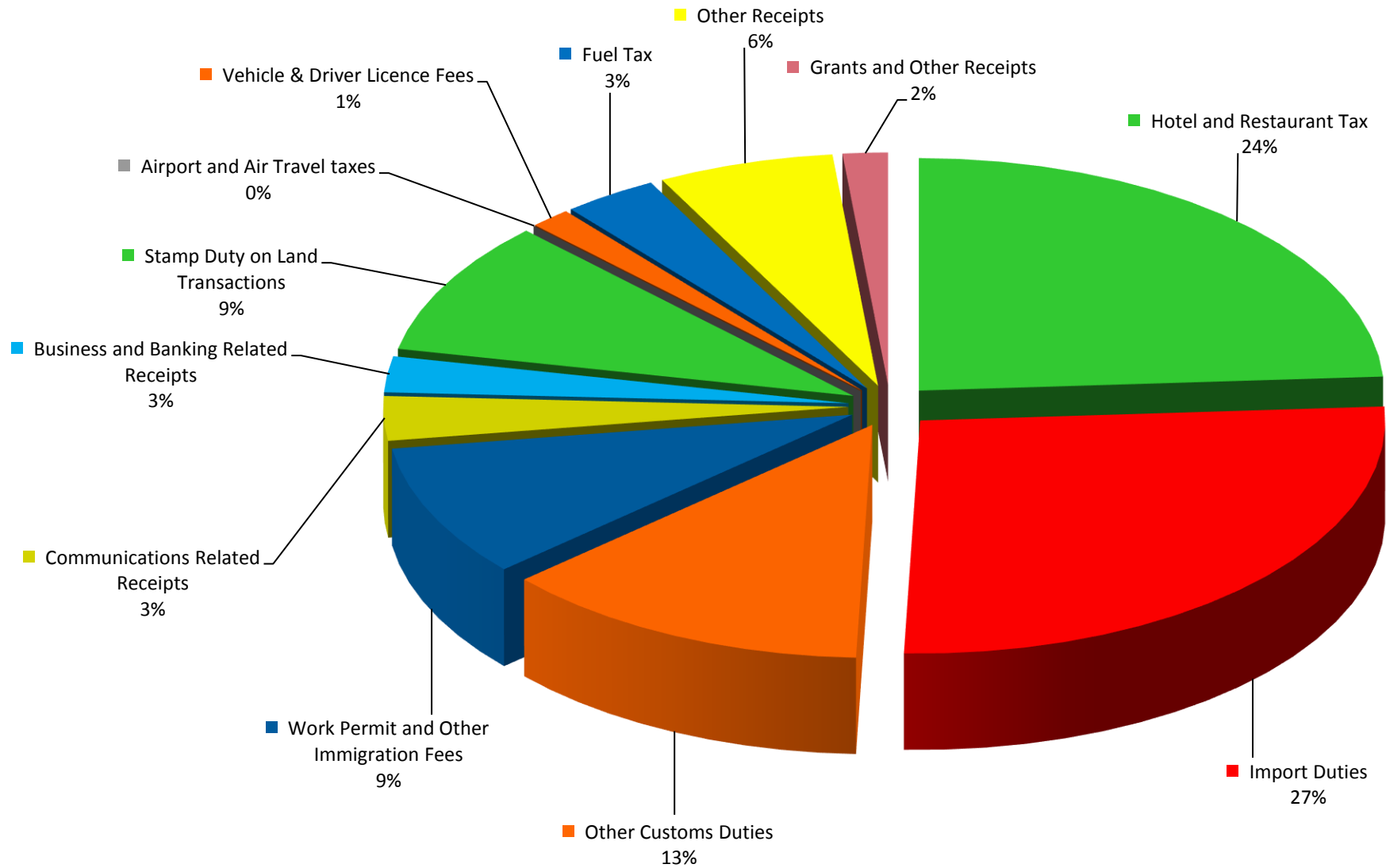


Chart 3 - Total Revenue by Economic Classification

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

## Expenditure By Economic Classification

For Financial Year 2016-17

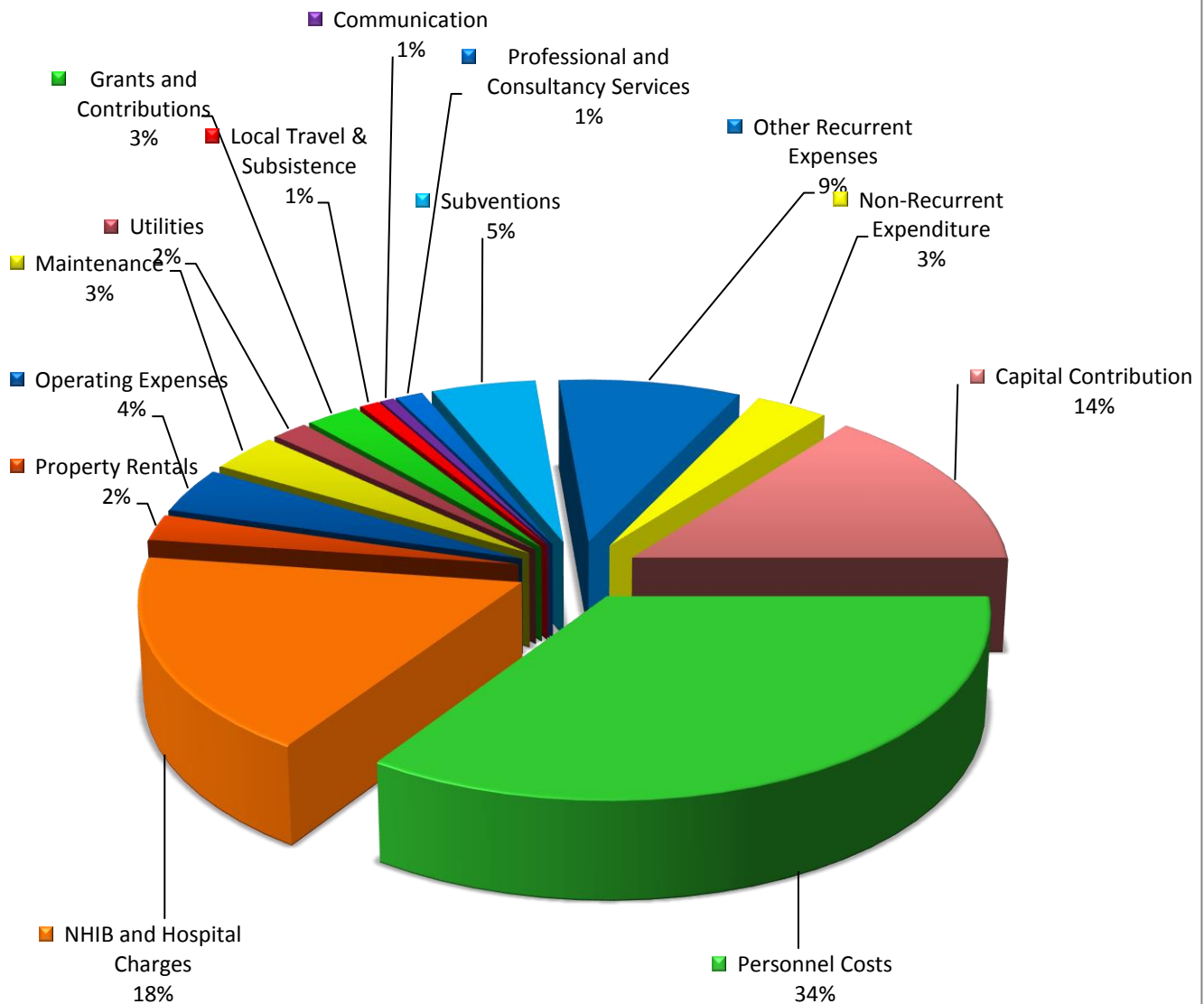


Chart 4 - Total Expenditure by Economic Classification

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts for April 2016 to March 2019**  
**Summary by Ministry and Department**

	All Ministries and Departments	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
117	National Audit Office							
<b>01</b>	<b>Governor's Office</b>	-	-	-	-	-	-	-
009	Police	96,600	102,000	102,000	89,293	97,364	97,364	97,364
<b>03</b>	<b>Police</b>	<b>96,600</b>	<b>102,000</b>	<b>102,000</b>	<b>89,293</b>	<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
012	Attorney General's Chambers	1,102,320	10,350	10,350	37,510	24,820	24,820	24,820
104	Crown Land Unit	539,947	564,791	564,791	507,345	466,061	466,061	466,061
054	Survey and Mapping Department	34,083	35,682	35,682	34,675	36,518	36,518	36,518
066	Land Registry	26,237,018	18,948,200	18,948,200	25,293,398	24,192,810	24,192,810	24,192,810
<b>04</b>	<b>Attorney General's Chambers</b>	<b>27,913,368</b>	<b>19,559,023</b>	<b>19,559,023</b>	<b>25,872,928</b>	<b>24,720,210</b>	<b>24,720,210</b>	<b>24,720,210</b>
013	Judicial Administration	970,570	1,050,000	1,050,000	1,110,462	1,132,708	1,132,708	1,132,708
<b>05</b>	<b>Judicial Administration</b>	<b>970,570</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,110,462</b>	<b>1,132,708</b>	<b>1,132,708</b>	<b>1,132,708</b>
096	Ministry of Border Control and Labour	-	-	-	-	500,000	500,000	500,000
061	Immigration Department	1,310,621	900,000	900,000	1,027,310	1,120,720	1,120,720	1,120,720
062	Labour Department	19,377,722	17,010,000	17,010,000	21,389,555	19,522,932	19,522,932	19,522,932
073	Registrar General's Office	2,908,207	2,038,500	2,038,500	2,897,303	2,361,900	2,361,900	2,361,900
087	Labour Tribunal	-	-	-	-	-	-	-
<b>16</b>	<b>Border Control and Employment Services</b>	<b>23,596,550</b>	<b>19,948,500</b>	<b>19,948,500</b>	<b>25,314,168</b>	<b>23,505,552</b>	<b>23,505,552</b>	<b>23,505,552</b>
019	Customs Department	105,445,215	100,816,395	100,816,395	109,068,005	108,976,010	108,976,010	108,976,010
020	Financial Services Commission	3,099,054	2,000,000	2,000,000	3,297,536	2,896,462	2,896,462	2,896,462
021	Treasury Department	864,295	1,500,000	1,500,000	1,594,246	848,832	848,832	848,832
025	Revenue Control Unit	76,491,790	80,294,603	80,294,603	86,866,264	81,795,001	77,795,001	77,795,001
049	TCI Airports Authority	-	1,000,000	1,000,000	-	-	1,000,000	4,000,000
078	Port Administration	660,856	-	-	13,649	-	1,500,000	1,500,000
<b>54</b>	<b>Finance, Trade and Investment</b>	<b>186,561,209</b>	<b>185,610,998</b>	<b>185,610,998</b>	<b>200,839,700</b>	<b>194,516,305</b>	<b>193,016,305</b>	<b>196,016,305</b>
033	Education	209,054	-	-	-	-	-	-
034	Education Department - Zone 1	153,614	63,321	63,321	199,843	118,516	118,516	118,516
035	Tertiary and Further Education	411,478	258,756	258,756	305,126	215,209	215,209	215,209
122	Sports	41,020	67,200	67,200	51,347	66,317	66,317	66,317
124	Library Department	7,387	9,543	9,543	7,459	9,022	9,022	9,022
<b>57</b>	<b>Education, Youth, Sport &amp; Library Services</b>	<b>822,552</b>	<b>398,820</b>	<b>398,820</b>	<b>563,775</b>	<b>409,064</b>	<b>409,064</b>	<b>409,064</b>
047	TCI Publishing	170,675	112,000	112,000	159,582	120,667	120,667	120,667
048	Postal Services	190,939	160,000	160,000	194,153	192,031	192,031	192,031
051	Road Safety	3,811,756	3,350,200	3,350,200	4,024,621	3,643,308	3,643,308	3,643,308
060	Prison Services	12,217	7,800	7,800	20,710	6,074	6,074	6,074
115	Radio Turks and Caicos	84,632	150,000	150,000	77,629	120,792	120,792	120,792
<b>59</b>	<b>Home Affairs, Transportation and Communication</b>	<b>4,270,218</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>4,476,695</b>	<b>4,082,871</b>	<b>4,082,871</b>	<b>4,082,871</b>
136	Government Support Services	34,887	33,000	33,000	27,673	33,600	33,600	33,600
043	Engineer & Maintenance Services	260	-	-	-	-	-	-
044	Water Undertaking	1,013,371	1,004,250	1,004,250	668,873	833,688	833,688	833,688
055	Planning Department	544,762	450,000	450,000	405,526	500,177	500,177	500,177
077	Water and Sewage Board	700	500	500	83	318	318	318
<b>60</b>	<b>Infrastructure, Housing and Planning</b>	<b>1,593,979</b>	<b>1,487,750</b>	<b>1,487,750</b>	<b>1,102,155</b>	<b>1,367,782</b>	<b>1,367,782</b>	<b>1,367,782</b>
024	Gaming Department	4,693,804	3,846,150	3,846,150	3,715,917	3,691,704	3,691,704	3,691,704
069	Maritime	-	-	-	-	89,229	89,229	89,229
100	Department of Environment and Coastal Resources	840,816	780,402	780,402	1,023,057	947,219	947,219	947,219
123	Department of Culture	-	-	-	-	-	-	-
<b>61</b>	<b>Tourism, Environment, Culture and Heritage</b>	<b>5,534,620</b>	<b>4,626,552</b>	<b>4,626,552</b>	<b>4,738,974</b>	<b>4,728,152</b>	<b>4,728,152</b>	<b>4,728,152</b>
029	Dental Department	36,965	35,000	35,000	33,944	36,570	36,570	36,570
030	Primary Health Care Unit	215,697	265,765	265,765	234,390	260,924	260,924	260,924
057	Environmental Health Department	4,460	5,941	5,941	5,090	5,444	5,444	5,444
086	Agriculture Department	35,634	38,731	38,731	32,044	35,622	35,622	35,622
<b>62</b>	<b>Ministry of Health, Agriculture and Human Services</b>	<b>292,756</b>	<b>345,437</b>	<b>345,437</b>	<b>305,468</b>	<b>338,560</b>	<b>338,560</b>	<b>338,560</b>
<b>Total Revenue</b>		<b>251,652,421</b>	<b>236,909,080</b>	<b>236,909,080</b>	<b>264,413,618</b>	<b>254,898,568</b>	<b>253,398,568</b>	<b>256,398,568</b>
	Capital Grants	48,401	115,502	115,502	-	-	-	-
	Land Sales	1,253,116	1,100,000	1,100,000	511,663	750,000	-	-
<b>Capital Receipts</b>		<b>1,301,518</b>	<b>1,215,502</b>	<b>1,215,502</b>	<b>511,663</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL RECEIPTS</b>		<b>252,953,938</b>	<b>238,124,582</b>	<b>238,124,582</b>	<b>264,925,281</b>	<b>255,648,568</b>	<b>253,398,568</b>	<b>256,398,568</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Total Revenue and Expenditure Comparison**  
**For Financial Year 2016-17**

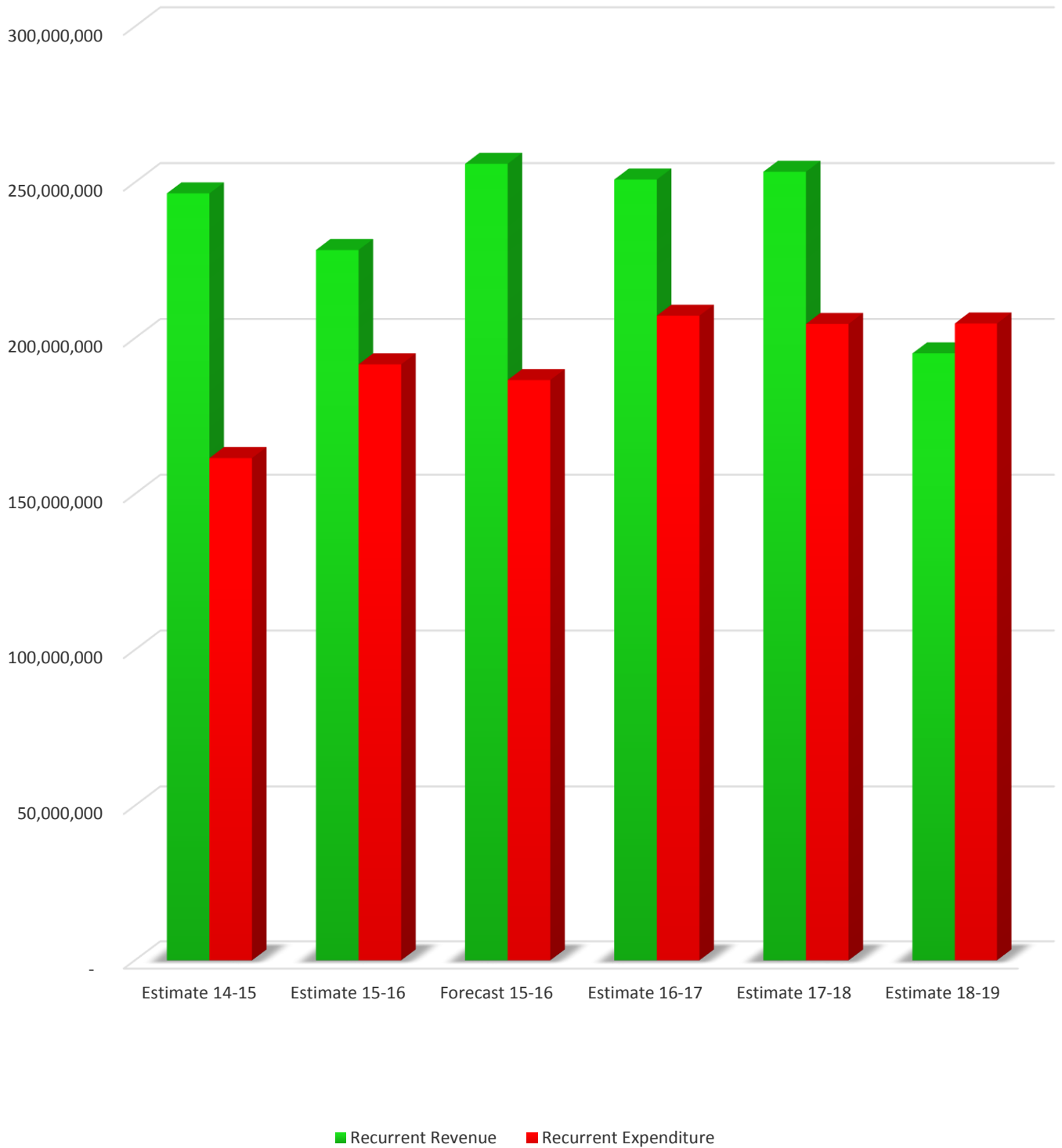


Chart 5 - Revenue and Expenditure Comparison

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts for April 2016 to March 2019**  
**Summary by Ministry and Economic Classification**

Codes	Particulars	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
<b>01</b>	<b><u>Office of the Governor</u></b>							
	<b>Total Office of the Governor</b>	-	-	-	-	-	-	-
<b>03</b>	<b><u>Police</u></b>							
13011	Gun Licences	96,600	102,000	102,000	89,293	97,364	97,364	97,364
18015	Police Escort	-	-	-	-	-	-	-
	<b>Total Police</b>	<b>96,600</b>	<b>102,000</b>	<b>102,000</b>	<b>89,293</b>	<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
<b>04</b>	<b><u>Attorney General's Chambers</u></b>							
12002	Stamp Duty on Land Transactions	25,825,587	18,537,000	18,537,000	24,946,158	23,776,009	23,776,009	23,776,009
16004	Application Fees	23,594	20,400	20,400	50,550	23,124	23,124	23,124
16029	Registration Fees	236,365	240,000	240,000	169,956	205,129	205,129	205,129
16032	Survey Fees	13,363	12,000	12,000	11,695	11,897	11,897	11,897
16040	Time Sharing Fees	8,764	3,200	3,200	300	-	-	-
16041	Fees for Official Searches and Insp.	166,303	168,000	168,000	176,984	211,672	211,672	211,672
17003	Crown Land Rents	516,353	544,391	544,391	456,795	442,937	442,937	442,937
18024	Sale of Law Books	2,320	10,350	10,350	37,510	24,820	24,820	24,820
18009	Map Sales	20,710	23,182	23,182	22,896	24,318	24,318	24,318
18099	Other Receipts	10	500	500	84	303	303	303
	<b>Total Attorney General's Chambers</b>	<b>26,813,368</b>	<b>19,559,023</b>	<b>19,559,023</b>	<b>25,872,928</b>	<b>24,720,210</b>	<b>24,720,210</b>	<b>24,720,210</b>
<b>05</b>	<b><u>Judiciary</u></b>							
13015	Liquor Licences	158,185	150,000	150,000	182,123	153,648	153,648	153,648
16010	Court and Office Fees	161,052	250,000	250,000	184,645	222,175	222,175	222,175
16014	Fines and Forfeitures	651,332	650,000	650,000	743,694	756,885	756,885	756,885
	<b>Total Judiciary</b>	<b>970,570</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,110,462</b>	<b>1,132,708</b>	<b>1,132,708</b>	<b>1,132,708</b>
<b>16</b>	<b><u>Ministry of Border Control and Labour</u></b>							
12001	Stamp Duty Miscellaneous	159,988	203,000	203,000	179,566	166,799	166,799	166,799
16016	ID Card Fees	3,300	-	-	-	-	-	-
16018	Labour Clearance Fees	864,500	600,000	600,000	669,587	670,651	670,651	670,651
16024	Naturalisation Fees	369,180	350,000	350,000	276,370	308,743	308,743	308,743
16034	Work Permit Repatriation Program	815,056	710,000	710,000	827,167	762,097	762,097	762,097
16035	Work Permit	17,698,166	15,000,000	15,000,000	18,120,785	17,097,084	17,097,084	17,097,084
16066	Residence Permit Fees	221,100	700,000	700,000	1,772,016	1,093,100	1,093,100	1,093,100
16072	TCI Status	64,920	-	-	4,550	500,000	500,000	500,000
16073	Permanent Residency Fees	1,728,935	1,412,000	1,412,000	1,985,320	1,768,294	1,768,294	1,768,294
18008	Legal Fees Recovered	231,384	252,000	252,000	315,452	254,258	254,258	254,258
18012	Overtime Cost Recovered	694,296	600,000	600,000	602,255	655,719	655,719	655,719
18029	Travel Documents (Passports)	351,190	120,000	120,000	173,450	52,981	52,981	52,981
18030	Visas	391,925	300,000	300,000	425,055	365,001	365,001	365,001
18099	Other Receipts	2,410	1,500	1,500	109,345	2,149	2,149	2,149
18101	Refunds	200	(300,000)	(300,000)	(146,750)	(191,323)	(191,323)	(191,323)
	<b>Total Border Control and Employment Services</b>	<b>23,596,550</b>	<b>19,948,500</b>	<b>19,948,500</b>	<b>25,314,168</b>	<b>23,505,552</b>	<b>23,505,552</b>	<b>23,505,552</b>
<b>54</b>	<b><u>Ministry of Finance, Trade and Investment</u></b>							
11001	Hotel and Restaurant Tax	51,849,508	54,681,174	54,681,174	59,531,799	61,276,525	61,276,525	61,276,525
11005	Communications Tax	4,511,128	3,357,440	3,357,440	5,035,256	4,057,346	4,057,346	4,057,346
11013	Seaport Departure Tax	2,803,149	3,202,123	3,202,123	3,329,770	3,364,691	3,364,691	3,364,691
11015	Airports Authority Excess Revenue	-	1,000,000	1,000,000	-	-	1,000,000	4,000,000
11018	Domestic Financial Services Tax	1,897,023	1,762,719	1,762,719	849,019	990,994	990,994	990,994
11019	Insurance Premiums Tax	865,494	885,896	885,896	825,636	849,192	849,192	849,192
12004	Stamp Duty - Vehicle Hire	1,251,554	982,086	982,086	1,287,264	1,314,287	1,314,287	1,314,287
13005	Business Licence Application	604,075	-	-	-	-	-	-
13006	Business Licence Renewal	2,949,247	1,200,000	1,200,000	1,761,275	1,621,677	1,621,677	1,621,677
13007	Telecommunications Licences	4,088,342	4,058,068	4,058,068	3,129,677	3,792,243	3,792,243	3,792,243
15001	Aviation Fuel Royalty	613,118	472,203	472,203	508,992	433,914	433,914	433,914
15002	Duty Free Shops Royalties	1,556,000	1,439,718	1,439,718	1,255,712	1,303,079	1,303,079	1,303,079
15003	Export Duty	1,228	-	-	-	-	-	-
15004	Import Duty	61,571,527	59,976,884	59,976,884	67,859,850	67,589,877	67,589,877	67,589,877
15005	Fuel Tax	8,685,134	8,575,545	8,575,545	8,803,421	8,415,270	8,415,270	8,415,270
15006	Customs Processing Fee	28,646,024	28,672,099	28,672,099	28,228,390	28,888,952	28,888,952	28,888,952
15007	Freight and Insurance Tax	2,511,614	-	-	15,789	-	-	-
16008	Berthing Fees	696	-	-	-	-	-	-
16027	Penalties	42,725	54,660	54,660	38,151	30,688	30,688	30,688
16039	Hotel Inspection Fees	10,030	12,787	12,787	21,247	8,799	8,799	8,799
16047	Administration of Business Licence	9,983	-	-	-	-	-	-
16056	Financial Services Commission Net Revenue	3,099,054	2,000,000	2,000,000	3,297,536	2,896,462	2,896,462	2,896,462
16062	Telecommunication Net Revenue	1,265,914	250,000	250,000	0	257,500	257,500	257,500
16100	Port Authority Excess Revenue	660,856	-	-	13,649	-	1,500,000	1,500,000
16101	Sand Mining	-	240	240	40	144	144	144
17001	Interest Income	700,478	1,200,000	1,200,000	1,426,708	623,147	623,147	623,147
17007	Warehouse Rents	33,687	41,309	41,309	292,835	120,418	120,418	120,418
17009	Bond Interest	163,816	300,000	300,000	167,538	225,685	225,685	225,685
18001	Cargo Dues	-	-	-	-	-	-	-
18002	Circulatory Coins	1,036	970	970	1,983	1,656	1,656	1,656
18003	Commemorative Coins	1,010	1,100	1,100	967	726	726	726
18004	Dishonoured Revenue Cheques	14,161	-	-	-	-	-	-
18059	Dormant Accounts Receipts	7,012	1,000,000	1,000,000	2,379,126	250,000	250,000	250,000
18009	Map Sales	145	-	-	-	-	-	-
18012	Overtime Cost Recovered	1,916,896	1,630,525	1,630,525	2,110,399	2,236,156	2,236,156	2,236,156
18021	Sale of Confiscated Goods	17,470	23,452	23,452	15,644	14,289	14,289	14,289
18099	Other Receipts	272,329	350,000	350,000	270,987	42,060	42,060	42,060
18102	Customs Refunds	150,951	120,000	120,000	72,228	89,477	89,477	89,477
	<b>Total Finance, Trade and Investment</b>	<b>182,470,511</b>	<b>177,010,998</b>	<b>177,010,998</b>	<b>192,386,432</b>	<b>190,516,305</b>	<b>193,016,305</b>	<b>196,016,305</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts for April 2016 to March 2019**  
**Summary by Ministry and Economic Classification**

Codes	Particulars	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
<b>57</b>	<b>Ministry of Education, Youth, Sports and Library Services</b>							
16012	Examination Fees	40,313	5,000	5,000	23,473	7,206	7,206	7,206
16043	School Fees	82	-	-	-	-	-	-
17005	Rental of Government Property	39,641	62,200	62,200	50,411	63,207	63,207	63,207
18020	Sale of Books	30,632	25,000	25,000	20,020	60,540	60,540	60,540
18033	Sale of Text Books	82,300	33,000	33,000	155,464	50,000	50,000	50,000
18034	Sale of Past Papers	288	321	321	886	770	770	770
18037	Contributions to Special Scholarships	411,478	258,756	258,756	305,126	215,209	215,209	215,209
18038	Contributions to Education	209,054	-	-	-	-	-	-
18099	Other Receipts	8,766	14,543	14,543	8,395	12,131	12,131	12,131
	<b>Total Education, Youth, Sports and Library Services</b>	<b>822,552</b>	<b>398,820</b>	<b>398,820</b>	<b>563,775</b>	<b>409,064</b>	<b>409,064</b>	<b>409,064</b>
<b>59</b>	<b>Ministry of Home Affairs, Transportation and Communication</b>							
13021	Vehicle Licences	3,065,993	2,800,000	2,800,000	3,294,909	3,010,763	3,010,763	3,010,763
13022	Drivers Licences	743,201	550,200	550,200	729,712	632,544	632,544	632,544
16063	Road Safety Fines	1,813	-	-	-	-	-	-
17004	Mail Box Rentals	34,355	30,000	30,000	38,090	41,008	41,008	41,008
18017	Printing for Third Parties	168,920	112,000	112,000	159,582	119,667	119,667	119,667
18025	Sale of Stamps	126,422	100,000	100,000	131,289	122,953	122,953	122,953
18035	Other Postal Services	30,162	30,000	30,000	24,774	28,070	28,070	28,070
18028	Taxi Meters	749	-	-	-	-	-	-
18039	Agricultural Sales	-	-	-	3,467	-	-	-
18047	Farm Sales	1,498	7,800	7,800	1,300	4,687	4,687	4,687
18099	Other Receipts	12,474	0	0	22,860	2,387	2,387	2,387
18052	Radio Commercials	84,632	150,000	150,000	70,712	120,792	120,792	120,792
	<b>Total Home Affairs, Transportation and Communication</b>	<b>4,270,218</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>4,476,695</b>	<b>4,082,871</b>	<b>4,082,871</b>	<b>4,082,871</b>
<b>60</b>	<b>Ministry of Infrastructure, Housing and Planning</b>							
16026	PDA Application Fees	544,762	450,000	450,000	405,526	500,177	500,177	500,177
16031	Salt Cay Boat Fees	33,719	30,000	30,000	26,083	31,288	31,288	31,288
16038	Tender Document Fees	260	-	-	-	-	-	-
17005	Rent of Government Property	1,168	1,000	1,000	1,257	1,111	1,111	1,111
13027	Petroleum Licences	-	200	200	33	137	137	137
18026	Sale of Water	1,008,682	1,000,000	1,000,000	666,722	830,464	830,464	830,464
18040	Water Related Operations	400	-	-	-	-	-	-
18099	Other Receipts	4,690	6,250	6,250	2,484	4,425	4,425	4,425
18042	Water and Sewage Related Operations	300	300	300	50	180	180	180
	<b>Total Infrastructure, Housing and Planning</b>	<b>1,593,979</b>	<b>1,487,750</b>	<b>1,487,750</b>	<b>1,102,155</b>	<b>1,367,782</b>	<b>1,367,782</b>	<b>1,367,782</b>
<b>61</b>	<b>Ministry of Tourism, Environment, Heritage and Culture</b>							
11008	Gaming Machine Tax	3,997,460	3,100,000	3,100,000	3,073,883	3,193,000	3,193,000	3,193,000
11009	Casino Winning Tax	178,546	222,525	222,525	216,668	208,384	208,384	208,384
11012	Lottery Tax	164,248	236,498	236,498	252,517	159,660	159,660	159,660
13008	Casino Licence	50,400	152,835	152,835	75,617	13,047	13,047	13,047
13009	Fishing Licence	291,830	269,100	269,100	313,085	313,496	313,496	313,496
13010	Casino Permits	2,300	1,294	1,294	9,066	9,893	9,893	9,893
13017	Sand and Quarry Licences	11,200	12,420	12,420	22,548	18,144	18,144	18,144
13019	Gaming Location Licence	293,500	132,998	132,998	88,166	107,720	107,720	107,720
13020	Casino Certificates	7,350	-	-	-	-	-	-
16023	National Parks Fees	290,615	350,000	350,000	294,043	430,976	430,976	430,976
16037	Sand Royalty	99,662	40,000	40,000	206,990	134,475	134,475	134,475
16044	Scientific Research Permits	3,000	6,210	6,210	3,575	3,306	3,306	3,306
16045	National Parks Fines	-	-	-	150	-	-	-
18021	Sale of Confiscated Goods	22,156	13,662	13,662	21,370	8,209	8,209	8,209
18027	Ship Registration and Tonnage	91,909	82,800	82,800	78,471	83,229	83,229	83,229
18099	Other Receipts	30,445	6,210	6,210	82,825	44,612	44,612	44,612
	<b>Total Health and Human Services</b>	<b>5,534,620</b>	<b>4,626,552</b>	<b>4,626,552</b>	<b>4,738,974</b>	<b>4,728,152</b>	<b>4,728,152</b>	<b>4,728,152</b>
<b>62</b>	<b>Ministry of Health, Agriculture and Human Services</b>							
13026	Animal Licence	210	2,017	2,017	932	1,393	1,393	1,393
16011	Dental Fees	36,965	35,000	35,000	33,944	36,570	36,570	36,570
16020	Medical Fees and Charges	60,972	65,765	65,765	59,062	64,270	64,270	64,270
16055	Migrant Health Processing Fee	154,725	200,000	200,000	175,328	196,654	196,654	196,654
16058	Animal Importation Permit	27,960	25,210	25,210	28,240	25,354	25,354	25,354
18005	Garbage Collections Fees	4,460	5,941	5,941	5,090	5,444	5,444	5,444
18039	Agricultural Sales	919	7,904	7,904	2,272	6,711	6,711	6,711
18047	Farm Sales	6,445	0	0	0	0	0	0
18099	Other Receipts	100	-	-	-	-	-	-
18046	Clinical and Surgical Services	-	3,600	3,600	600	2,163	2,163	2,163
	<b>Total Ministry of Health, Agriculture and Human Services</b>	<b>292,756</b>	<b>345,437</b>	<b>345,437</b>	<b>305,468</b>	<b>338,560</b>	<b>338,560</b>	<b>338,560</b>
	<b>TOTAL ALL MINISTRIES/DEPARTMENTS</b>	<b>246,461,723</b>	<b>228,309,080</b>	<b>228,309,080</b>	<b>255,960,350</b>	<b>250,898,568</b>	<b>253,398,568</b>	<b>256,398,568</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Receipts for April 2016 to March 2019**  
**Summary by Ministry and Economic Classification**

Codes	Particulars	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
	<b>RECURRENT REVENUE SUMMARY</b>							
	Hotel and Restaurant Tax	51,849,508	54,681,174	54,681,174	59,531,799	61,276,525	61,276,525	61,276,525
	Import Duties	61,571,527	59,976,884	59,976,884	67,859,850	67,589,877	67,589,877	67,589,877
	Other Customs Duties	35,244,879	32,214,545	32,214,545	32,119,282	32,862,102	32,862,102	32,862,102
	Work Permit and Other Immigration Fees	23,596,550	19,948,500	19,948,500	25,314,168	23,505,552	23,505,552	23,505,552
	Communications Related Receipts	8,599,470	7,415,508	7,415,508	8,164,933	7,849,590	7,849,590	7,849,590
	Business and Banking Related Receipts	9,414,894	5,848,615	5,848,615	6,733,466	6,358,326	6,358,326	6,358,326
	Stamp Duty on Land Transactions	25,825,587	18,537,000	18,537,000	24,946,158	23,776,009	23,776,009	23,776,009
	Airport and Air Travel taxes	-	1,000,000	1,000,000	-	-	1,000,000	4,000,000
	Vehicle & Driver Licence Fees	3,809,195	3,350,200	3,350,200	4,024,621	3,643,308	3,643,308	3,643,308
	Fuel Tax	8,685,134	8,575,545	8,575,545	8,803,421	8,415,270	8,415,270	8,415,270
	Other Receipts	17,864,980	16,761,109	16,761,109	18,462,652	15,622,009.48	17,122,009	17,122,009
	<b>TOTAL RECURRENT REVENUE</b>	<b>246,461,723</b>	<b>228,309,080</b>	<b>228,309,080</b>	<b>255,960,350</b>	<b>250,898,568</b>	<b>253,398,568</b>	<b>256,398,568</b>
	<b>OTHER REVENUE</b>							
	Civil Recovery Actions	1,100,000	-	-	-	-	-	-
	Grants	4,090,698	5,000,000	5,000,000	4,953,268	4,000,000	-	-
	Telecommunication Taxes (Outstanding Liabilities)	-	3,600,000	3,600,000	3,500,000	-	-	-
	<b>TOTAL OTHER REVENUE</b>	<b>5,190,698</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,453,268</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>
	<b>CAPITAL RECEIPTS</b>							
	Capital Grants	48,401	115,502	115,502	-	-	-	-
	Land Sales	1,253,116	1,100,000	1,100,000	511,663	750,000	-	-
	<b>TOTAL CAPITAL RECEIPTS</b>	<b>1,301,518</b>	<b>1,215,502</b>	<b>1,215,502</b>	<b>511,663</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUE AND CAPITAL RECEIPTS</b>	<b>252,953,939</b>	<b>238,124,581</b>	<b>238,124,582</b>	<b>264,925,281</b>	<b>255,648,568</b>	<b>253,398,568</b>	<b>256,398,568</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Expenditure for April 2016 - March 2019**  
**Summary By Ministry and Department**

All Ministries and Departments		2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
001	Governor's Office	624,906	761,481	757,492	700,077	789,732	789,732	789,732
085	Electoral Office	126,409	226,787	321,101	207,922	737,834	237,834	237,834
098	Integrity Commission	1,165,377	1,200,338	1,200,338	1,200,338	1,230,346	1,230,346	1,230,346
126	Human Rights Commission	295,208	320,477	320,477	285,865	428,489	428,489	428,489
128	Complaint Commission	102,672	187,484	187,484	151,561	220,000	220,000	220,000
117	National Audit Office	678,364	1,001,360	1,001,360	612,557	1,026,394	1,026,394	1,026,394
118	Office of the Chief Internal Auditor	384,756	553,566	539,675	525,108	564,829	564,829	564,829
143	Financial Intelligence Agency	-	-	-	-	371,604	371,604	371,604
<b>01</b>	<b>Governor's Office</b>	<b>3,377,693</b>	<b>4,251,493</b>	<b>4,327,927</b>	<b>3,683,428</b>	<b>5,369,229</b>	<b>4,869,229</b>	<b>4,869,229</b>
009	Police	20,485,363	20,713,550	23,740,848	22,963,967	24,853,708	19,678,708	19,678,708
<b>03</b>	<b>Police</b>	<b>20,485,363</b>	<b>20,713,550</b>	<b>23,740,848</b>	<b>22,963,967</b>	<b>24,853,708</b>	<b>19,678,708</b>	<b>19,678,708</b>
012	Attorney General's Chambers	4,885,863	6,869,223	9,306,709	8,920,648	4,702,479	3,810,833	3,810,833
104	Crown Land Unit	300,748	473,681	422,668	339,410	519,882	519,882	519,882
026	Valuation Office	215,018	376,804	352,479	307,067	336,526	336,526	336,526
054	Survey and Mapping Department	519,818	687,844	656,980	555,914	688,797	688,797	688,797
066	Land Registry	268,761	456,150	439,562	389,342	472,794	472,794	472,794
<b>04</b>	<b>Attorney General's Chambers</b>	<b>6,190,209</b>	<b>8,863,702</b>	<b>11,178,398</b>	<b>10,512,381</b>	<b>6,720,477</b>	<b>5,828,831</b>	<b>5,828,831</b>
013	Judicial Administration	3,925,738	6,481,078	8,496,479	7,792,299	7,662,733	3,662,733	3,662,733
<b>05</b>	<b>Judicial Administration</b>	<b>3,925,738</b>	<b>6,481,078</b>	<b>8,496,479</b>	<b>7,792,299</b>	<b>7,662,733</b>	<b>3,662,733</b>	<b>3,662,733</b>
022	Pensions and Gratuities - Statutory Charges	7,022,652	5,751,000	5,751,000	5,099,231	5,819,562	5,819,472	5,819,472
023	Development Fund Contributions	8,275,300	22,802,717	26,904,717	26,893,557	36,991,500	35,012,500	35,012,500
068	Debt Servicing	7,631,693	7,189,595	7,389,595	7,167,259	3,010,920	3,151,770	3,218,260
127	Contingency Funding	-	2,800,000	27,814	-	4,548,234	5,000,000	5,000,000
<b>14</b>	<b>Statutory Charges</b>	<b>22,929,644</b>	<b>38,543,312</b>	<b>40,073,126</b>	<b>39,160,047</b>	<b>50,370,216</b>	<b>48,983,742</b>	<b>49,050,232</b>
096	Ministry of Border Control and Employment Services	538,896	618,783	729,483	540,817	901,520	901,520	901,520
061	Immigration Department	3,012,003	3,658,009	3,580,814	2,994,209	3,543,629	3,543,629	3,543,629
062	Employment Services Department	808,847	1,067,430	1,263,530	1,006,936	1,461,263	1,461,263	1,461,263
073	Registration & Citizenship	350,073	448,064	447,218	387,714	519,634	519,634	519,634
087	Labour Tribunal	351,660	457,204	438,268	359,404	456,506	484,838	484,838
131	Coastal Radar Department	-	382,791	393,291	354,841	392,953	392,953	392,953
140	Customer Service Department	-	-	-	-	358,140	358,140	358,140
<b>16</b>	<b>Ministry of Border Control and Employment Services</b>	<b>5,161,480</b>	<b>6,632,281</b>	<b>6,852,604</b>	<b>5,643,921</b>	<b>7,633,645</b>	<b>7,661,977</b>	<b>7,661,977</b>
111	Ministry of Finance, Trade & Investment	2,145,330	3,676,954	3,827,719	3,642,936	6,473,375	6,683,375	6,833,375
017	Budget Office	263,476	290,620	287,104	267,398	312,505	312,505	312,505
018	Strategic Policy & Planning Unit	441,115	629,787	619,537	421,785	382,641	392,567	392,567
019	Customs Department	2,899,572	3,301,880	3,301,880	3,185,137	3,297,012	3,316,012	3,316,012
021	Treasury Department	2,064,833	2,303,981	2,306,981	2,768,372	2,487,003	2,487,003	2,487,003
025	Revenue Control Unit	1,203,568	1,373,876	1,363,200	1,335,472	1,542,814	1,542,814	1,542,814
116	Investment Unit	206,994	142,311	115,880	102,322	-	-	-
120	Exchange of Information Unit	123,506	245,014	216,071	146,162	247,163	247,163	247,163
093	Computer Unit	3,381,386	3,246,434	3,282,936	3,194,535	3,378,225	3,378,225	3,378,225
141	Statistics Department	-	-	-	-	502,977	502,977	502,977
<b>54</b>	<b>Ministry of Finance, Trade &amp; Investment</b>	<b>12,729,779</b>	<b>15,210,857</b>	<b>15,321,308</b>	<b>15,064,119</b>	<b>18,623,716</b>	<b>18,862,642</b>	<b>19,012,642</b>
090	Office of the Deputy Governor	519,987	666,219	680,331	612,394	761,198	761,198	761,198
002	Human Resource Directorate	523,193	566,459	552,161	519,498	547,117	547,117	547,117
005	Public Service Commission	103,089	125,778	116,978	106,149	128,946	128,946	128,946
006	Training Unit	109,535	509,611	499,787	460,987	532,148	532,148	532,148
007	Unallocated Staff	46,415	146,766	128,522	127,030	159,258	159,258	159,258
091	Cabinet Secretariat	111,532	129,317	125,117	124,117	128,523	128,523	128,523
<b>56</b>	<b>Office of the Deputy Governor</b>	<b>1,413,750</b>	<b>2,144,150</b>	<b>2,102,896</b>	<b>1,950,175</b>	<b>2,257,190</b>	<b>2,257,190</b>	<b>2,257,190</b>
033	Education	1,441,279	1,273,832	1,281,212	1,157,445	1,346,906	1,346,906	1,346,906
034	Education Department - Zone 1	2,228,161	2,607,084	2,652,996	2,605,168	2,667,911	2,667,911	2,667,911
035	Tertiary and Further Education	3,862,620	5,754,011	5,754,131	5,754,011	5,804,682	5,804,682	5,804,682
036	Education Administration - Zone 1	516,905	793,367	759,652	678,400	799,970	799,970	799,970
037	Helena J Robinson High School	1,930,809	2,338,318	2,315,052	2,250,804	2,398,028	2,398,028	2,398,028
038	Clement Howell High School	2,980,929	3,514,725	3,452,859	3,174,627	3,295,912	3,295,912	3,295,912
039	Raymond Gardiner High School	1,045,740	1,294,972	1,271,024	1,190,358	1,317,980	1,317,980	1,317,980
040	Marjorie Basden High School	888,931	1,136,290	1,102,354	1,052,196	1,158,417	1,158,417	1,158,417
041	Youth Department	250,010	564,755	569,055	498,728	590,298	590,298	590,298
079	Education Department - Zone 2	4,258,617	5,041,329	5,043,555	4,887,260	5,141,814	5,141,814	5,141,814
080	Education Administration - Zone 2	317,851	472,965	451,514	350,483	494,883	494,883	494,883
122	Sports	714,180	843,844	846,715	633,275	915,323	915,323	915,323
124	Library Department	279,464	357,082	361,242	365,712	445,914	445,914	445,914
132	Long Bay High School	-	744,588	526,937	144,844	1,336,196	1,613,173	1,613,173
<b>57</b>	<b>Min. of Education, Youth, Sports and Library Services</b>	<b>20,715,496</b>	<b>26,737,162</b>	<b>26,388,298</b>	<b>24,743,311</b>	<b>27,714,235</b>	<b>27,991,213</b>	<b>27,991,213</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimates of Consolidated Fund Expenditure for April 2016 - March 2019**  
**Summary By Ministry and Department**

All Ministries and Departments		2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Estimate	Estimate
113	Office of the Director of Public Prosecutions	1,428,789	2,255,728	2,225,455	2,196,250	1,488,665	1,488,665	1,488,665
<b>58</b>	<b>Office of the Director of Public Prosecutions</b>	<b>1,428,789</b>	<b>2,255,728</b>	<b>2,225,455</b>	<b>2,196,250</b>	<b>1,488,665</b>	<b>1,488,665</b>	<b>1,488,665</b>
135	Ministry of Home Affairs, Transportation and Comm	400,839	494,934	497,996	427,785	497,523	497,523	497,523
008	Disaster Management	500,936	565,739	571,176	513,569	664,173	696,765	696,765
047	TCIG Publishing Department	153,503	180,026	188,146	175,662	205,295	205,295	205,295
048	Postal Services	371,273	429,421	419,385	368,583	447,881	437,881	437,881
051	Road Safety Department	505,735	678,987	697,472	651,528	803,836	810,140	810,140
060	Prison Service	2,289,105	2,696,310	2,661,663	2,579,419	2,793,464	2,793,464	2,793,464
074	Fire Department (Domestic)	456,311	607,684	594,104	490,800	623,294	623,294	623,294
094	Central Purchasing	601,469	680,159	740,159	910,380	781,144	781,144	781,144
101	Social Development	1,399,656	2,478,728	2,309,449	1,677,162	2,467,305	2,519,098	2,519,098
115	Radio Turks and Caicos	427,202	576,675	556,959	413,989	624,338	583,338	583,338
142	Gender Affairs	-	-	-	-	270,285	230,595	230,595
<b>59</b>	<b>Ministry of Home Affairs, Transportation and Communications</b>	<b>7,106,029</b>	<b>9,388,663</b>	<b>9,236,509</b>	<b>8,208,877</b>	<b>10,178,539</b>	<b>10,178,538</b>	<b>10,178,538</b>
136	Ministry of Infrastructure, Housing and Planning	641,318	730,956	718,956	737,515	742,341	742,341	742,341
043	Public Works	418,085	2,894,138	3,117,064	3,095,427	2,856,075	2,856,075	2,856,075
044	Water Undertaking	1,174,162	1,321,417	1,710,501	1,670,746	1,454,332	1,454,332	1,454,332
045	EMS - Mechanical Services Division	543,953	623,417	748,417	705,208	689,140	689,140	689,140
055	Planning Department	618,845	753,401	730,152	697,195	763,075	763,075	763,075
056	Estate Management Division	5,870,042	6,068,275	6,240,275	6,165,471	6,588,984	6,588,984	6,588,984
077	Energy & Utility Department	139,057	171,232	176,184	160,913	193,702	193,702	193,702
081	EMS - Project Management Division	302,606	461,824	474,956	437,213	492,886	492,886	492,886
082	EMS - Maintenance Division	3,900,379	1,686,722	1,989,853	1,935,189	1,897,567	1,897,567	1,897,567
<b>60</b>	<b>Ministry of Infrastructure, Housing and Planning</b>	<b>13,608,446</b>	<b>14,711,382</b>	<b>15,906,358</b>	<b>15,604,877</b>	<b>15,678,103</b>	<b>15,678,103</b>	<b>15,678,103</b>
134	Ministry of Tourism, Environment, Heritage and Culture	100,000	954,983	985,380	768,215	998,480	998,480	998,480
024	Gaming Department	329,024	584,202	558,521	423,917	602,449	602,449	602,449
069	Maritime	71,754	146,713	191,713	62,789	353,021	353,021	353,021
100	Department of Environment and Coastal Resources	880,295	1,528,724	1,472,410	1,109,841	1,558,911	1,558,911	1,558,911
123	Quarantine Department	226,905	299,051	291,672	223,708	417,097	417,097	417,097
125	Tourist Board	3,398,899	2,955,000	3,205,000	3,205,000	3,257,329	3,257,329	3,257,329
<b>61</b>	<b>Ministry of Tourism, Environment, Heritage and Culture</b>	<b>5,006,877</b>	<b>6,468,673</b>	<b>6,704,696</b>	<b>5,793,470</b>	<b>7,187,286</b>	<b>7,187,286</b>	<b>7,187,286</b>
072	Ministry of Health and Human Services	44,636,256	44,496,077	44,416,601	44,204,124	46,597,740	46,614,313	46,614,313
029	Dental Department	582,737	717,775	717,775	634,533	714,862	714,862	714,862
030	Primary Health Care Unit	1,505,166	1,949,017	1,898,712	1,662,858	2,017,831	2,017,831	2,017,831
032	National HIV Prevention Unit	346,173	373,692	413,698	366,496	463,640	463,640	463,640
057	Environmental Health Department	4,506,058	4,527,707	4,563,364	4,353,005	5,276,948	6,054,182	6,054,182
063	Drug & Mental Health Unit	846,275	916,940	1,067,006	989,123	1,150,934	1,150,934	1,150,934
086	Agriculture Department	575,676	784,572	755,705	633,046	912,712	924,736	924,736
089	Special Needs Unit	1,336,908	1,669,202	1,619,843	1,564,722	1,903,379	1,934,004	1,934,004
097	National Public Health Laboratory	131,899	279,371	239,371	192,951	306,242	306,242	306,242
107	Emergency Medical Service (Ambulance)	612,268	762,824	817,044	644,398	900,824	900,824	900,824
129	Contract Management Unit	-	382,105	272,443	104,641	370,666	370,666	370,666
130	National Epidemiology and Research Unit	-	369,662	310,630	247,317	430,557	443,344	443,344
<b>62</b>	<b>Ministry of Health, Agriculture and Human Services</b>	<b>55,079,416</b>	<b>57,228,944</b>	<b>57,092,192</b>	<b>55,597,214</b>	<b>61,046,335</b>	<b>61,895,579</b>	<b>61,895,579</b>
092	House of Assembly	2,766,226	2,816,103	2,822,438	2,770,509	3,047,964	3,047,964	3,047,964
<b>63</b>	<b>House of Assembly</b>	<b>2,766,226</b>	<b>2,816,103</b>	<b>2,822,438</b>	<b>2,770,509</b>	<b>3,047,964</b>	<b>3,047,964</b>	<b>3,047,964</b>
133	Office of the Premier, District Administration	1,131,833	1,396,501	1,823,341	1,498,174	1,529,852	1,529,852	1,529,852
003	District Administration - North Caicos	264,509	250,118	220,764	120,514	258,793	258,793	258,793
137	District Administration - South Caicos	-	283,584	278,856	263,931	281,769	281,769	281,769
138	District Administration - Middle Caicos	-	179,578	122,923	33,730	171,058	171,058	171,058
139	District Administration - Salt Cay	-	163,422	134,867	72,495	167,777	167,777	167,777
<b>64</b>	<b>Office of the Premier, District Administration</b>	<b>1,396,342</b>	<b>2,273,203</b>	<b>2,580,751</b>	<b>1,988,844</b>	<b>2,409,249</b>	<b>2,409,249</b>	<b>2,409,249</b>
<b>Total Expenditure</b>		<b>183,321,279</b>	<b>224,720,280</b>	<b>235,050,282</b>	<b>223,673,689</b>	<b>252,241,289</b>	<b>241,681,648</b>	<b>241,898,138</b>

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

## Total Expenditure (including Capital)

For Financial Year 2016-17

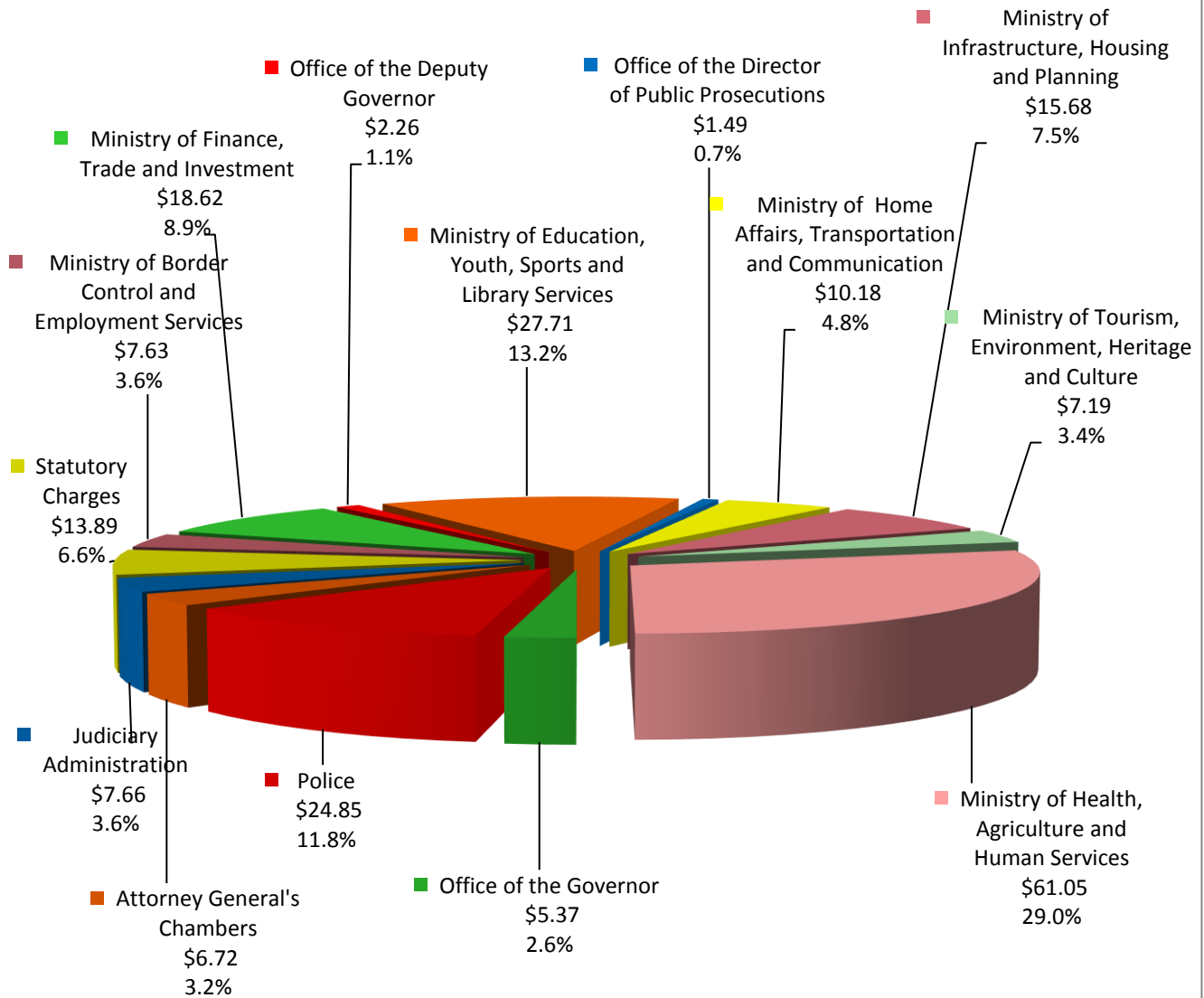


Chart 6

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimate of Total Expenditure for Financial Year 2016 -2017**  
**Summary By Ministry and Department**

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
01	001	Governor's Office	471,130	318,602	-		789,732
01	085	Electoral Office	154,622	583,212	-		737,834
01	098	Integrity Commission	-	1,230,346	-		1,230,346
01	126	Human Rights Commission	-	428,489	-		428,489
01	117	National Audit Office	-	1,026,394	-		1,026,394
01	118	Office of the Chief Internal Auditor	446,103	118,726	-		564,829
01	128	Complaint's Commission	-	220,000	-		220,000
01	143	Financial Intelligence Agency	-	371,604	-		371,604
<b>01 Total</b>		<b>Governor's Office</b>	<b>1,071,856</b>	<b>4,297,373</b>	<b>-</b>		<b>5,369,229</b>
03	009	Police	13,580,274	6,098,434	5,175,000	1,220,000	26,073,708
<b>03 Total</b>		<b>Police</b>	<b>13,580,274</b>	<b>6,098,434</b>	<b>5,175,000</b>	<b>1,220,000</b>	<b>26,073,708</b>
04	012	Attorney General's Chambers	1,508,582	2,293,897	900,000		4,702,479
04	104	Crown Land Unit	436,821	83,061	-	10,000	529,882
04	026	Valuation Office	272,320	64,206	-	350,000	686,526
04	054	Survey and Mapping Department	539,919	148,878	-		688,797
04	066	Land Registry	401,040	71,754	-	185,000	657,794
<b>04 Total</b>		<b>Attorney General's Chambers</b>	<b>3,158,681</b>	<b>2,661,796</b>	<b>900,000</b>	<b>545,000</b>	<b>7,265,477</b>
05	013	Judicial Administration	2,058,466	1,577,617	4,026,650	77,000	7,739,733
<b>05 Total</b>		<b>Judicial Administration</b>	<b>2,058,466</b>	<b>1,577,617</b>	<b>4,026,650</b>	<b>77,000</b>	<b>7,739,733</b>
14	022	Pensions and Gratuities	-	5,819,562	-		5,819,562
14	023	Provision and Funds Contribution	-	512,500	-		512,500
14	068	Debt Servicing	-	3,010,920	-		3,010,920
14	127	Contingency Funding	-	-	4,548,234		4,548,234
<b>14 Total</b>		<b>Statutory Charges</b>	<b>-</b>	<b>9,342,982</b>	<b>4,548,234</b>	<b>-</b>	<b>13,891,216</b>
16	096	Ministry of Border Control and Labour	449,167	452,353	-	350,000	1,251,520
16	061	Immigration Department	2,567,451	976,178	-		3,543,629
16	062	Employment Services Department	1,163,068	298,195	-	75,000	1,536,263
16	073	Registration and Citizenship Department	358,639	160,995	-		519,634
16	087	Labour Tribunal	267,672	188,834	-		456,506
16	131	Coastal Radar Department	287,127	105,826	-		392,953
16	140	Customer Service Department	301,723	56,417	-		358,140
<b>16 Total</b>		<b>Ministry of Border Control and Employment Services</b>	<b>5,394,847</b>	<b>2,238,798</b>	<b>-</b>	<b>425,000</b>	<b>8,058,645</b>
54	111	Ministry of Finance, Trade & Investment	542,660	5,930,715	-	5,621,000	12,094,375
54	017	Budget Office	255,059	57,447	-		312,505
54	018	Strategic Policy and Planning Department	328,942	53,699	-	365,200	747,841
54	019	Customs Department	2,763,851	533,161	-		3,297,012
54	020	Financial Services Commission	-	-	-		-
54	021	Treasury Department	1,542,784	944,219	-		2,487,003
54	025	Revenue Control Unit	1,318,014	224,800	-	400,000	1,942,814
54	049	TCI Airports Authority	-	-	-		-
54	078	Port Authority	-	-	-		-
54	116	Investment Unit	-	-	-		-
54	120	Exchange of Information Unit	150,771	96,393	-	330,000	577,163
54	093	Computer Unit	680,969	2,697,256	-		3,378,225
54	141	Statistics Department	359,341	143,636	-		502,977
<b>54 Total</b>		<b>Ministry of Finance, Trade &amp; Investment</b>	<b>7,942,390</b>	<b>10,681,326</b>	<b>-</b>	<b>6,716,200</b>	<b>25,339,916</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimate of Total Expenditure for Financial Year 2016 -2017**  
**Summary By Ministry and Department**

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
56	090	Office of the Deputy Governor	603,869	157,329	-		761,198
56	002	Human Resource Directorate	451,967	95,150	-		547,117
56	005	Public Service Commission	41,468	87,478	-		128,946
56	006	Training Unit	173,898	358,250	-		532,148
56	007	Unallocated Staff	159,258	-	-		159,258
56	091	Cabinet Secretariat	88,023	40,500	-		128,523
<b>56 Total</b>		<b>Office of the Deputy Governor</b>	<b>1,518,483</b>	<b>738,707</b>	<b>-</b>	<b>-</b>	<b>2,257,190</b>
57	033	Education	473,321	873,586		2,240,000	3,586,906
57	034	Education Department - Zone 1	2,360,705	307,206		1,425,000	4,092,911
57	035	Tertiary and Further Education	-	5,804,682	-		5,804,682
57	036	Education Administration - Zone 1	483,878	316,092	-		799,970
57	037	Helena J Robinson High School	2,209,820	188,209	-	2,200,000	4,598,028
57	038	Clement Howell High School	2,977,491	318,421	-		3,295,912
57	039	Raymond Gardiner High School	1,217,389	100,591	-		1,317,980
57	040	Marjorie Basden High School	1,067,796	90,621	-		1,158,417
57	041	Youth Department	230,828	359,470	-		590,298
57	079	Education Department - Zone 2	4,517,207	624,607	-		5,141,814
57	080	Education Administration - Zone 2	433,380	61,503	-		494,883
57	122	Sports	461,826	453,497	-		915,323
57	124	Library Department	369,693	76,221	-		445,914
57	132	Long Bay High School	1,042,113	294,083		1,500,000	2,836,196
<b>57 Total</b>		<b>Services</b>	<b>17,845,446</b>	<b>9,868,790</b>	<b>-</b>	<b>7,365,000</b>	<b>35,079,235</b>
58	113	Office of the Director of Public Prosecutions	1,053,901	434,764	-		1,488,665
<b>58 Total</b>		<b>Office of Director of Public Prosecutions</b>	<b>1,053,901</b>	<b>434,764</b>	<b>-</b>		<b>1,488,665</b>
59	135	Ministry of Home Affairs, Transportation and Commu	358,887	138,637		300,000	797,523
59	008	Disaster Management	423,548	240,625		-	664,173
59	047	TCIG Publishing Department	146,985	58,310		-	205,295
59	048	Postal Services	356,281	91,600		250,000	697,881
59	051	Road Safety Department	709,951	93,885		-	803,836
59	060	Prison Service	2,155,553	637,911		250,000	3,043,464
59	074	Fire Department (Domestic)	461,148	162,146		1,000,000	1,623,294
59	094	Central Purchasing	221,234	559,910		-	781,144
59	101	Social Development	1,113,034	1,354,271		200,000	2,667,305
59	115	Radio Turks and Caicos	440,625	183,713		-	624,338
59	142	Gender Affairs	174,443	95,842		-	270,285
<b>59 Total</b>		<b>Ministry of Home Affairs, Transportation and Communication</b>	<b>6,561,690</b>	<b>3,616,849</b>	<b>-</b>	<b>2,000,000</b>	<b>12,178,539</b>
60	136	Ministry of Infrastructure, Housing and Planning	502,332	240,009			742,341
60	043	Public Works Department	1,008,082	1,847,993		9,630,800	12,486,875
60	044	Water Undertaking	504,272	950,060			1,454,332
60	045	EMS - Mechanical Services Division	359,640	329,500		415,000	1,104,140
60	055	Planning Department	667,533	95,542		200,000	963,075
60	056	Estate Management Department	1,623,351	4,965,633		450,000	7,038,984
60	077	Energy & Utilities Department	130,436	63,266		500,000	693,702
60	081	EMS - Project Management Division	468,166	24,720			492,886
60	082	EMS - Maintenance Division	817,507	1,080,060			1,897,567
<b>60 Total</b>		<b>Ministry of Infrastructure, Housing and Planning</b>	<b>6,081,320</b>	<b>9,596,783</b>	<b>-</b>	<b>11,195,800</b>	<b>26,873,903</b>
61	134	Ministry of Tourism, Environment, Heritage and Cultu	356,710	641,770		850,000	1,848,480
61	024	Gaming Department	452,429	150,020			602,449
61	069	Maritime	263,689	89,332		35,000	388,021
61	100	Environmental and Coastal Resources	1,194,219	364,692		200,000	1,758,911
61	123	Department of Culture	202,547	214,550			417,097
61	125	Tourist Board	-	3,257,329			3,257,329
<b>61 Total</b>		<b>Ministry of Tourism, Environment, Heritage and Culture</b>	<b>2,469,593</b>	<b>4,717,693</b>	<b>-</b>	<b>1,085,000</b>	<b>8,272,286</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Estimate of Total Expenditure for Financial Year 2016 -2017**  
**Summary By Ministry and Department**

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
62	072	Ministry of Health, Agriculture and Human Services	826,075	45,771,665	-	2,080,000	48,677,740
62	029	Dental Department	583,362	131,500	-	-	714,862
62	030	Primary Health Care Unit	1,699,262	318,569	-	1,500,000	3,517,831
62	032	Health Promotion and Advocacy	211,947	251,693	-	-	463,640
62	057	Environmental Health Department	1,145,101	4,131,847	-	410,000	5,686,948
62	063	Drug & Mental Health Unit	744,611	406,323	-	250,000	1,400,934
62	086	Agriculture Department	650,141	262,571	-	790,000	1,702,712
62	089	Special Needs Unit	1,450,271	453,108	-	-	1,903,379
62	097	National Public Health Laboratory	172,658	133,584	-	-	306,242
62	107	Emergency Medical Service (Ambulance)	739,697	161,127	-	450,000	1,350,824
62	129	Contract Management Unit	306,305	64,361	-	-	370,666
62	130	National Epidemiology and Research Unit	337,370	93,187	-	-	430,557
<b>62 Total</b>		<b>Services</b>	<b>8,866,799</b>	<b>52,179,535</b>	<b>-</b>	<b>5,480,000</b>	<b>66,526,335</b>
63	092	House of Assembly	2,455,536	592,428	-	220,000	3,267,964
<b>63 Total</b>		<b>House of Assembly</b>	<b>2,455,536</b>	<b>592,428</b>	<b>-</b>	<b>220,000</b>	<b>3,267,964</b>
64	133	Office of the Premier, District Administration	665,749	864,103	-	-	1,529,852
64	003	District Administration - North Caicos	90,953	167,840	-	-	258,793
64	137	District Administration - South Caicos	83,129	198,640	-	-	281,769
64	138	District Administration - Middle Caicos	73,608	97,450	-	150,000	321,058
64	139	District Administration - Salt Cay	91,277	76,500	-	-	167,777
<b>64 Total</b>		<b>Office of the Premier, District Administration</b>	<b>1,004,716</b>	<b>1,404,533</b>	<b>-</b>	<b>150,000</b>	<b>2,559,249</b>
		<b>EXPENDITURE HEAD TOTAL</b>	<b>81,063,997</b>	<b>120,048,408</b>	<b>14,649,884</b>	<b>36,479,000</b>	<b>252,241,289</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**
**Summary of Funds & Net Debt**
**For the Period April 2016 - March 2019**

	2014/15	2015/2016		2016/2017	2017/2018	2018/2019
	Actual	Original Estimate	Forecast Outturn	Estimate	Estimate	Estimate
<b>Consolidated Fund Cash Movement</b>						
<b>Cash Position - Start of Year</b>	<b>11,777,015</b>	<b>15,108,935</b>	<b>15,108,935</b>	<b>21,787,959</b>	<b>24,492,221</b>	<b>29,614,456</b>
Recurrent Revenue	246,461,723	228,309,080	255,960,350	250,898,568	253,398,568	195,122,043
Recurrent Expenditure	(161,534,441)	(191,600,032)	(186,578,206)	(207,219,619)	(204,573,128)	(204,723,128)
<b>Recurrent Surplus/(Deficit)</b>	<b>84,927,282</b>	<b>36,709,048</b>	<b>69,382,144</b>	<b>43,678,950</b>	<b>48,825,440</b>	<b>(9,601,085)</b>
Capital Receipts	1,301,518	1,215,502	511,663	750,000	-	-
Other Receipts	5,190,698	8,600,000	8,453,268	4,000,000	-	-
Other Expenditure	(13,886,538)	(10,817,531)	(10,690,766)	(8,542,670)	(2,608,520)	(2,675,010)
Capital Contributions	(7,900,300)	(22,302,717)	(26,274,717)	(36,479,000)	(34,500,000)	(34,500,000)
Other Inflows	1,293,029	2,185,415	2,396,429	702,083	602,083	502,083
Transfer from Sinking Fund	9,000,000	129,174,136	137,026,136	-	-	-
Contributions to the Sinking Fund/Heritage Fund	(60,845,877)	(19,148,000)	(27,000,000)	(8,000,000)	(12,000,000)	(20,000,000)
Principal Repayment	(15,806,555)	(174,391,245)	(180,125,133)	(13,405,101)	(15,196,768)	(16,016,212)
<b>Cashflow Surplus/(Deficit) before Financing Items</b>	<b>3,273,257</b>	<b>(48,775,392)</b>	<b>(26,320,976)</b>	<b>(17,295,738)</b>	<b>(14,877,765)</b>	<b>(82,290,224)</b>
Refinancing	-	56,062,371	33,000,000	-	-	-
Loan Drawdown	-	-	-	20,000,000	20,000,000	20,000,000
<b>Cash Position - end of Year</b>	<b>15,108,935</b>	<b>22,395,914</b>	<b>21,787,959</b>	<b>24,492,221</b>	<b>29,614,456</b>	<b>(32,675,769)</b>
<b>Development Fund Cash Movements</b>						
			130,000	0	-	(61,276,525)
Balance - start of year	967,209	1,017,942	1,017,942	439,773	122,734	(77,266)
Capital Receipts (Grants & Land Sales)	50,733	-	-	-	-	-
Capital Contributions	7,900,300	22,302,717	26,274,717	36,479,000	34,500,000	34,500,000
Capital Expenditure per Capital Programme	(7,900,300)	(22,302,717)	(26,852,886)	(36,796,039)	(34,700,000)	(34,615,502)
<b>Balance - End of Year</b>	<b>1,017,942</b>	<b>1,017,942</b>	<b>439,773</b>	<b>122,734</b>	<b>(77,266)</b>	<b>(192,768)</b>
<b>Overall Cash Position</b>	<b>16,126,877</b>	<b>23,413,856</b>	<b>22,227,732</b>	<b>24,614,955</b>	<b>29,537,190</b>	<b>(32,868,537)</b>
<b>Sinking Fund Movements/ Sovereign Wealth Fund</b>						
Balance - Start of Year	58,180,259	110,026,136	110,026,136	-	(8,000,000)	(20,000,000)
Plus: Contributions from Consolidated Fund	60,845,877	19,148,000	27,000,000	-	-	-
Transfer out of Sinking /fund	(9,000,000)	(129,174,136)	(137,026,136)	-	-	-
Plus: Sovereign Wealth Fund	-	-	-	(8,000,000)	(12,000,000)	(20,000,000)
<b>Balance - Close of Year</b>	<b>110,026,136</b>	<b>-</b>	<b>-</b>	<b>(8,000,000)</b>	<b>(20,000,000)</b>	<b>(40,000,000)</b>
<b>Debt</b>						
<b>Balance - Start of Year</b>						
Bonds	15,272,222	10,566,666	10,566,666	8,111,111	5,655,555	3,408,332
CDB Loans	2,699,449	2,347,619	2,347,619	2,018,259	1,696,389	1,374,519
CDB Loans - TCInvest	7,251,900	6,321,297	6,321,297	1,151,749	1,024,074	896,399
NIB - TCInvest	2,347,448	1,853,628	1,853,628	-	-	-
EIB - TCInvest	973,764	649,018	649,018	-	-	-
RBTT Bond	170,000,000	170,000,000	170,000,000	-	-	-
Term Loan	9,000,000	-	-	-	-	-
New Borrowing	-	-	-	33,000,000	42,500,000	50,000,000
<b>Total Debt</b>	<b>207,544,783</b>	<b>191,738,228</b>	<b>191,738,228</b>	<b>44,281,119</b>	<b>50,876,018</b>	<b>55,679,251</b>
<b>Less:</b>						
Principal Repayments on Long Term Debt	(5,057,386)	(172,784,915)	(172,784,915)	(13,277,426)	(15,069,093)	(15,888,537)
Repayment of Revolving Credit Facility	-	-	-	-	-	-
Principal Repayments - TCInvest	(1,749,168)	(7,672,194)	(7,672,194)	(127,675)	(127,675)	(127,675)
Repayment of Term Loan	(9,000,000)	-	-	-	-	-
Of which, repayment from sinking fund	-	-	-	-	-	-
<b>Plus: New Borrowing</b>	<b>-</b>	<b>56,062,371</b>	<b>33,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Balance - End of Year</b>	<b>191,738,228</b>	<b>67,343,490</b>	<b>44,281,119</b>	<b>50,876,018</b>	<b>55,679,251</b>	<b>59,663,039</b>

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET 2016-17**

**SECTION 3:**

**DEPARTMENTAL  
BUDGETS & PERFORMANCE TARGETS**

GOVERNOR'S OFFICE							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
To Support the Governor in the discharge of his responsibilities under the constitution.							
STRATEGIC PRIORITIES:							
To promote good governance, sound financial management and sustainable economic development of the Turks and caicos Islands and to build a deeper, richer partnership with the UK.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Office of the Governor</b>	<b>624,906</b>	<b>761,481</b>	<b>757,492</b>	<b>789,732</b>	<b>789,732</b>	<b>789,732</b>
<b>001</b>	Operating Expenditure	624,906	761,481	757,492	789,732	789,732	789,732
	Capital Expenditure	-	-	-	-	-	-
	<b>Electoral Office</b>	<b>126,409</b>	<b>226,787</b>	<b>321,101</b>	<b>737,834</b>	<b>237,834</b>	<b>237,834</b>
<b>085</b>	Operating Expenditure	126,409	226,787	321,101	737,834	237,834	237,834
	Capital Expenditure	-	-	-	-	-	-
	<b>Office of the Chief Internal Auditor</b>	<b>384,756</b>	<b>553,566</b>	<b>539,675</b>	<b>564,829</b>	<b>564,829</b>	<b>564,829</b>
<b>118</b>	Operating Expenditure	384,756	553,566	539,675	564,829	564,829	564,829
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>1,136,071</b>	<b>1,541,834</b>	<b>1,618,268</b>	<b>2,092,396</b>	<b>1,592,396</b>	<b>1,592,396</b>
Ministry/Agency Budget Ceiling - Operating		1,136,071	1,541,834	1,618,268	2,092,396	1,592,396	1,592,396
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		5	5	5	6	6	6
Technical/Front Line Services		7	8	8	6	6	6
Administrative Support		6	6	6	6	6	6
Wages Staff		8	5	5	5	5	5
<b>TOTAL AGENCY STAFFING</b>		<b>26</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 001 - Office of the Governor							
<b>PROGRAMME OBJECTIVE:</b> To support the Governor in the discharge of his responsibilities under the constitution and in Law. The Office supports the Governor to promote good governance, sound financial management and sustainable economic development of the Turks and Caicos Islands and to build a deeper, richer partnership with the UK.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	363,533	466,279	462,290	471,130	471,130	471,130
323-380	Operating Expenditure	261,373	295,202	295,202	318,602	318,602	318,602
Capital	Capital Expenditure	-	-	-			
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>624,906</b>	<b>761,481</b>	<b>757,492</b>	<b>789,732</b>	<b>789,732</b>	<b>789,732</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	3	3	3
Technical/Front Line Services		0	1	1	0	0	0
Administrative Support		3	3	3	3	3	3
Wages Staff		8	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>		<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
To provide UK technical assistance to the TCIG to help strengthen the TCIG			Technical assistance obtained for over 10 staff throughout the TCIG				
To assist training and development through UK funded Governor's dedicated/Jubilee funds in order to improve core competencies in the TCIG			Training and Development provided to five TCIG employees				
Promote Chevening Scholarship for Masters and Doctorates level studies			Successfully obtained scholarship for 1 person to pursue their Masters Degree in the UK				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continued development of the Turks and Caicos Islands Economy by working along side the TCI Financial Services Commission							
Continued reforming and improving the TCI Civil Service by working along with the Deputy Governor's Office to further develop and strengthen the public service							
Provide oversight for the General Elections by working with the Elections Department							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Cabinet meetings	26	29	26	26	26	26	
Number of technical assistance initiatives managed	5	7	5	0	0	0	
Number of training and development initiatives	2	7	7	5	5	5	
Number of public events planned	4	5	10	10	12	12	
Number of Chevening Scholarship applications	5	7	10	10	10	10	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Chevening Scholarships approved	1	1	1	1	1	1	
Number of Public event/official functions attended	20	22	20	20	24	24	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	<b>085 - Electoral Office</b>						
<b>PROGRAMME OBJECTIVE:</b>	To ensure all eligible TCIslanders 18 years and older are registered before the qualifying date. Also, ensure the registration process is conducted in a fair and efficient manner, thereby safeguarding the Democratic rights of voters through free and fair elections to the House of Assembly and to enforce on election officers fairness, impartiality and compliance with the Election Ordinance.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	111,717	142,571	133,699	154,622	154,622	154,622
323-380	Operating Expenditure	14,692	84,216	187,402	583,212	83,212	83,212
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>126,409</b>	<b>226,787</b>	<b>321,101</b>	<b>737,834</b>	<b>237,834</b>	<b>237,834</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Target eligible voters to register for General Election			Brochures, radio and TV advertisement and TV appearances				
Conduct voter educational programmes			On going through Town Hall meetings and TV appearances				
Electoral districts comprising 500 or more voters to be divided into polling stations			Voters to vote at polling stations according to family names A-L & M-Z				
Establishing polling stations accessible to physically challenge & elderly			Constructions of ramps at all polling stations will be implemented				
Increase training of poll workers to ensure standardization of operational procedures at polling stations			One hundred and sixty six (166) poll workers, two training sessions				
Education and training on management of counting procedures			Count procedure plan and instructions prepared for Returning Officers				
Appointment of Boundary Commission for equal representation of votes			On going Commission to be appointed and approved by November 14th 2015				
Standardize physical layout of polling stations			Ongoing, Training manual prepared and training sessions to be conducted				
Change voting procedures for secrecy of ballot			Ongoing, to be implemented on polling day				
To produce a more user friendly training manual for elections officers			Amendment to elections ordinance prepared for approval; Manual prepared to be used during training of poll workers before general election				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Ensure all necessary equipment and stationery in place for elections							
Increase the number on Electors Register by targeting persons for registration 18 years and older who have not registered							
Create Elections Department webpage							
To improve security of ballot boxes before, during and after polling day activities							
Improve election information to voters and to strengthen skills and efficiency of returning officers, staff and polling agent							
To manage the verification and counting arrangements of ballots							
Implement Nomination Pack for all Candidates							
Plan and coordinate public awareness activities							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Polling Stations		11	20	19	17	19	19
Number of Registered Voters			8,000	7,665	7,800	8,000	8,000
Number of Claims and Objections Filed			250	200	150	150	150
Number of Appeals to Adjudicators			25	20	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of Eligible Voters Registered			100%	85%	90%	90%	90%
Percentage of Voter Turnout			100%	95%	95%	95%	95%
Average waiting time to vote at polling stations			60mins.	15-30mins.	15-30mins.	15-30mins.	15-30mins.
Number of election disputes registered			10	5-6	5-6	5-6	5-6

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 118 - Office of the Chief Internal Auditor</b>							
<b>PROGRAMME OBJECTIVE:</b> To provide the Governor and Accounting Officers an independent and objective evaluation of, and opinion on, the overall adequacy and effectiveness of the arrangements for governance, risk management and internal control across the TCIG Organisation.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	316,329	479,630	457,117	446,103	446,103	446,103
323-380	Operating Expenditure	68,426	73,936	82,558	118,726	118,726	118,726
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>384,756</b>	<b>553,566</b>	<b>539,675</b>	<b>564,829</b>	<b>564,829</b>	<b>564,829</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		6	6	6	5	5	5
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Recruitment of Staff to fill vacant positions within the Department (if not completed within 2014/2015)			Recruited the Senior Internal Auditor (FOA). All vacant positions are now filled.				
Complete implementation of Internal Audit Process and Deliverables Manual			Internal Audit Process and Deliverables currently being piloted and implemented				
Building Staff Capacity			Provide training to all staff via webinars covering IT, Fraud, Audit Planning, Interviewing techniques, IDEA etc. Staff attended in house training covering Project Management, Protocols, etc. Cartac Training				
Strengthen stakeholder relationships with clients within TCIG			Conducted engagement sessions with 2 Ministry and a Statutory Body. Sessions covered aspects of PPO, PFM Ordinance, PFM Regulations and				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Complete implementation of Internal Audit Process and Deliverables Manual							
Commence Follow-up on recommendations made in issued reports							
Establish Office in Providenciales							
Strengthen stakeholder relationships with clients within TCIG							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Completed Audit Reports		3	9	5	6	6	6
Number of Follow up reports issued		0	1	2	2	3	3
Number of engagement sessions held with Ministries, Departments, Statutory Bodies		6	6	6	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Improvement in governance, risk and internal control through the number of completed audit reports							
Increased awareness and compliance with Ordinances, Regulations, Policies and Procedures by MDA through the number of engagement sessions							

POLICE							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To make the Turks and Caicos a safe and secure country in which to live, to work, to visit, to invest, to grow up, and to grow old							
<b>STRATEGIC PRIORITIES:</b>							
To respond to the local needs by reducing crime, the fear of crime and increase public confidence in law enforcement through the introduction of C-BOP Community Base Policing initiatives and the introduction of the Tourist Police Section and Specialist Operations Division.							
To develop our Partnerships to reduce crime and disorder by using information and intelligence effectively.							
To improve the service provided to victims, witnesses, offenders and the public.							
To protect communities from the threat of terrorism and transnational organized crime, including illegal immigration, child exploitation firearms and drug trafficking, money laundering, human trafficking and poaching.							
To improve the use of our resources by developing our people, processes and systems to give the best possible service.							
PROGRAMME EXPENDITURE							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Police</b>	<b>20,675,505</b>	<b>20,946,550</b>	<b>24,693,848</b>	<b>26,073,708</b>	<b>22,378,708</b>	<b>19,678,708</b>
009	Operating Expenditure	20,485,363	20,713,550	23,740,848	24,853,708	19,678,708	19,678,708
	Capital Expenditure	190,142	233,000	953,000	1,220,000	2,700,000	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>20,675,505</b>	<b>20,946,550</b>	<b>24,693,848</b>	<b>26,073,708</b>	<b>22,378,708</b>	<b>19,678,708</b>
Ministry/Agency Budget Ceiling - Operating		20,485,363	20,713,550	23,740,848	24,853,708	19,678,708	19,678,708
Ministry/Agency Budget Ceiling - Capital		190,142	233,000	953,000	1,220,000	2,700,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		12	13	13	16	16	16
Technical/Front Line Services		270	257	257	277	277	277
Administrative Support		8	9	9	8	8	8
Wages Staff		5	4	4	4	4	4
<b>TOTAL AGENCY STAFFING</b>		<b>295</b>	<b>283</b>	<b>283</b>	<b>305</b>	<b>305</b>	<b>305</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 009-Police Department</b>							
<b>PROGRAMME OBJECTIVE:</b> Set clear policies on range of professional standards. Recognise Force with new ACP and Superintendent positions. Modernize Force infrastructure with emphasis on technology. Create tourist unit. Improved effectiveness and efficiency. Create clear command structure with focus on serious crime and crime detection and improved conviction rate. Create child safeguarding unit, and create tourist police unit.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Estimates	Budget 2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	10,822,554	12,166,591	12,523,889	13,580,274	13,580,274	13,580,274
323-380	Operating Expenditure	5,012,997	5,546,959	8,216,959	6,098,434	6,098,434	6,098,434
380	Special Investigative Prosecution Team	4,649,812	3,000,000	3,000,000	5,175,000	-	-
Capital	Capital Expenditure	190,142	233,000	953,000	1,220,000	2,700,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>20,675,505</b>	<b>20,946,550</b>	<b>24,693,848</b>	<b>26,073,708</b>	<b>22,378,708</b>	<b>19,678,708</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		12	13	13	16	16	16
Technical/Front Line Services		270	257	257	277	277	277
Administrative Support		8	9	9	8	8	8
Wages Staff		5	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>295</b>	<b>283</b>	<b>283</b>	<b>305</b>	<b>305</b>	<b>305</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Restructure the Force to create clear lines of command with a focus on serious and organized crime.				New command of Specialist Operations and New Serious Crime Unit established, increased drug and firearms detections and increase solved rate for serious crime.			
Introduce new technology to improve crime detection and enable international partnership working.				Introduce Sunguard system and other technology, train staff and improve data handling, response to public and exchange information and intelligence with partners.			
Establish a Tourist Policing Unit in Providenciales.				Recruit, train and deploy team of new recruits in main tourist areas in Providenciales, increased visibility, security and feelings of visitor safety, reduced tourist crimes.			
Invest in Officer and staff training and equipment.				Improved officer effectiveness and safety, greater confidence in service and satisfaction of victims and witnesses.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Responding to local needs by reducing crime, the fear of crime and increase public confidence in law enforcement through the re-introduction of C-BOP Community							
Base Policing initiatives, the introduction of the Tourism Police Section and New Specialist Operations Division.							
Developing our partnerships to reduce crime and disorder by using information and intelligence effectively.							
Improving the service provided to victims, witnesses, offenders and the public.							
Protecting communities from the threat of terrorism and transnational organised crime, including illegal immigration, child exploitation, drug and human trafficking, human smuggling, and money laundering							
Improving the use of our resources by developing our people, processes and systems to give the best possible service.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of neighborhood watch programmes					15	10	10
Number of Road Safety awareness seminars					4	4	4
Number of property crime reduction and detection initiatives					500	300	200
Number of town hall meetings					8	8	8
Number of CCTC TV Cameras to be installed in public					60	40	40
Number of foot and mobile patrols					1,200	1,200	1,200
Number of Joint Law Enforcement Meetings and Law Operations with Enforcement Partners					20	20	20
Number of Intelligence Led Operations					12	12	12
Number of letters to victims of crime					3,000	3,000	3,000
Number of awareness programmes regarding transnational organised crime					6	6	6
Number of training programmes in the various disciplines					2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time of implementation and noticeable results					9 months	6 months	3 months
Average reduction in violent crime					2.50%	2.50%	2.50%
Average reduction in vehicular accidents					2.00%	2.00%	2.00%
Average reduction in property crime					2.50%	2.50%	2.50%

Attorney General's Chambers							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
Provide high quality legal services to the Government of the Turks and Caicos Islands, ensure that the laws of the Islands are up to date and accessible and provide professional, transparent and efficient and sustainable management of our land resources to enable equitable access to and secure tenure of those resources whilst upholding respect for the rule of law and high standards of equity, fairness and justice.							
<b>STRATEGIC PRIORITIES:</b>							
Improve the quality of legal services provided by upgrading the library and legal tools that are available							
Establish and maintain an IT system that ensures strict security and confidentiality.							
Safeguard the integrity of the Government's legal records by reestablishing a central filing system.							
Streamline and enhance our existing services and procedures to make property transactions faster and more efficient.							
Build the capabilities of the departments of the Lands Division through recruitment and fostering the professional development of staff.							
Improve the revenue generated by the introduction of new revenue streams and the active collection land revenue.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Attorney General's Chambers</b>	<b>5,062,863</b>	<b>6,894,223</b>	<b>9,331,709</b>	<b>4,702,479</b>	<b>3,810,833</b>	<b>3,810,833</b>
012	Operating Expenditure	4,885,863	6,869,223	9,306,709	4,702,479	3,810,833	3,810,833
	Capital Expenditure	177,000	25,000	25,000	-	-	-
	<b>Crown Land Unit</b>	<b>300,748</b>	<b>623,681</b>	<b>572,668</b>	<b>554,882</b>	<b>519,882</b>	<b>519,882</b>
104	Operating Expenditure	300,748	473,681	422,668	519,882	519,882	519,882
	Capital Expenditure	-	150,000	150,000	35,000	-	-
	<b>Valuation Office</b>	<b>215,018</b>	<b>376,804</b>	<b>352,479</b>	<b>346,526</b>	<b>336,526</b>	<b>336,526</b>
026	Operating Expenditure	215,018	376,804	352,479	336,526	336,526	336,526
	Capital Expenditure	-	-	-	10,000	-	-
	<b>Survey and Mapping Department</b>	<b>519,818</b>	<b>687,844</b>	<b>656,980</b>	<b>688,797</b>	<b>688,797</b>	<b>688,797</b>
054	Operating Expenditure	519,818	687,844	656,980	688,797	688,797	688,797
	Capital Expenditure	-	-	-	-	-	-
	<b>Land Registry</b>	<b>268,761</b>	<b>456,150</b>	<b>439,562</b>	<b>972,794</b>	<b>822,794</b>	<b>472,794</b>
066	Operating Expenditure	268,761	456,150	439,562	472,794	472,794	472,794
	Capital Expenditure	-	-	-	500,000	350,000	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>6,367,209</b>	<b>9,038,702</b>	<b>11,353,398</b>	<b>7,265,477</b>	<b>6,178,831</b>	<b>5,828,831</b>
Ministry/Agency Budget Ceiling - Operating		<b>6,190,209</b>	<b>8,863,702</b>	<b>11,178,398</b>	<b>6,720,477</b>	<b>5,828,831</b>	<b>5,828,831</b>
Ministry/Agency Budget Ceiling - Capital		<b>177,000</b>	<b>175,000</b>	<b>175,000</b>	<b>545,000</b>	<b>350,000</b>	<b>-</b>
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		9	11	11	12	12	12
Technical/Front Line Services		25	29	29	30	30	30
Administrative Support		15	15	15	14	14	14
Wages Staff		4	4	4	2	2	2
<b>TOTAL AGENCY STAFFING</b>		<b>53</b>	<b>59</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 012 - Attorney General's Chambers</b>							
<b>PROGRAMME OBJECTIVE:</b> Support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	1,058,311	1,548,177	1,415,663	1,508,582	1,611,417	1,611,417
323-380	Operating Expenses	1,605,450	1,863,110	4,433,110	2,293,897	2,199,416	2,199,416
375	Claims against Government	-	2,300,000	2,300,000	-	-	-
380	Civil Recovery Legal Cost	2,222,102	1,157,936	1,157,936	900,000	-	-
	Capital	177,000	25,000	25,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,062,863</b>	<b>6,894,223</b>	<b>9,331,709</b>	<b>4,702,479</b>	<b>3,810,833</b>	<b>3,810,833</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		11	12	12	13	13	13
Administrative Support		4	5	5	5	5	5
Wages Staff		2	2	2	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>19</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)*							
No. of legal advice prepared							
No. of cases represented							
No. draft agreements (contracts, licenses, leases, etc.) prepared							
No. of international agreements drafted and/or vetted							
No. of new legislation drafted							
No. of laws reviewed and/or amended							
No. of times files were not able to be located/matters were overlooked							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of departments satisfied with service delivery of advices							
Percentage of departments satisfied with service delivery of draft agreements							
Level of satisfaction with the accessibility of the laws							
Level of satisfaction amongst counsel about available legal resources							
Percentage of the law revision project completed							

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 026 - Valuation Office</b>							
<b>PROGRAMME OBJECTIVE:</b> To provide the Government and its Agencies with Valuation and Land Economy advice and technical expertise of the highest professional standard to enable fair, consistent and competent decision-making in respect of property transactions, stamp duty assessment and Land Management.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	161,057	263,522	239,197	272,320	272,320	272,320
323-380	Operating Expenses	53,961	113,282	113,282	64,206	64,206	64,206
Capital	Capital	-	-	-	10,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>215,018</b>	<b>376,804</b>	<b>352,479</b>	<b>346,526</b>	<b>336,526</b>	<b>336,526</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	3	3	3	3	3
Technical/Front Line Services		2	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Improve services by undertaking professional development				The Chief valuation Officer (Counterpart) and the Deputy Chief valuation Officer have registered with RICS to gain professional membership and have access to professional development modules.			
Set operational standards by drafting an Operations Manual for the department.				The manual is currently at an advanced stage of drafting; should be ready before end of Financial Year			
To recruit suitably qualified candidates to fill vacancies within the department to improve service delivery				Not achieved, possibly due to very low remunerations compared to what is offered regionally.			
Update valuation for Crown Subdivisions				25% of the valuation completed			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Modernize and maintain a reliable up-to-date database of property statistics							
Transform the delivery of Valuation Services using innovative work practices to achieve greater efficiencies and significantly improve our outputs							
Standardize operational procedure through the implementation of the Valuation Manual							
Examine ways to accelerate the revaluation of Crown subdivisions with the view to complete the revaluation exercise by 2016.							
Develop legislation to establish standards for valuation and authorize and regulate valuation practitioners.							
Train and retrain staff locally or abroad to sharpen their skills and retain a professionally qualified, competent and confident staff complement to ensure appropriate service delivery.							
Engage the valuation of public service assets to comply with the requirements of the Public Financial Management Ordinance.							
Implementation of a global valuation of government assets							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Stamp Duty transactions assessed		863	880	491	900	960	960
No. of transactions with stamp duty adjustment		346	300	12	300	300	300
No. of subdivision valued and reports prepared		14	50	54	50	50	50
No. of rental properties appraised		5	20	19	20	20	20
No. of special request attended to		10	5	0	5	5	5
No. of valuations outsourced		5	150	0	50	50	50
No. of government building/assets valued		0	35	35	50	130	130
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue generated from reassessed stamp duties		62,580	90,000	121,000	150,000	150,000	150,000
% compliance with duty assessment		90%	95%	92%	95%	95%	95%
% of national revaluation completed		50%	0.75	75%	100%	100%	100%
Average time to undertake appraisal from time of receipt of request (days)		7	5	5	5	5	5
Cost of outsourced valuations		20,000	165,000	-	165,000	165,000	165,000

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	<b>054 - Survey and Mapping Department</b>						
<b>PROGRAMME OBJECTIVE:</b>	To provide superior quality services on land survey, cadaster, mapping, land and geographical information to our customers and stakeholders, with a view to ensuring that land management and development are soundly based to achieve national objectives. We dedicate ourselves to achieve this through strategic modernization of production system and a well trained, committed, motivated, caring and disciplined work force.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	382,904	533,657	489,893	539,919	539,919	539,919
323-380	Operating Expenses	136,914	154,187	167,087	148,878	148,878	148,878
	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>519,818</b>	<b>687,844</b>	<b>656,980</b>	<b>688,797</b>	<b>688,797</b>	<b>688,797</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	2	2	2	2	2	2
	Technical/Front Line Services	5	8	8	8	8	8
	Administrative Support	5	2	2	2	2	2
	Wages Staff	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Expand access to TCIG GIS through a web-based delivery in by October 31, 2016				Department has acquired the Arc GIS Explorer to facilitate the sharing of the TCIG-LIS on a web-based platform.			
Modernize and improve the National Spatial Reference System through the re-establishment of survey monuments and upgrading survey network by December 2016.				The establishing of this network should be started in the next financial year.			
Establish framework and implement the standardization of the paper based and electronic block plans by January 2016 to enable clear and accurate representation of the national cadaster.				The Department has completed checks on both the Land Registry and the Survey & Mapping block plans along with the GIS for every parcel within Grand Turk and Middle Caicos. The Department has also commenced the sanitisation of Providenciales, North Caicos and South Caicos which are 70%, 45% and 35% completed respectively. We are aiming to have the exercise completed for all parcels within the TCI by the new financial year.			
Streamline operational procedures through the development and use of a procedural manual by March 2016.				Internal procedures drafted and implemented for the review of Survey Files.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Expand access to TCIG GIS through a web-based delivery in by October 31, 2016							
Ensure consistency of surveys (geodetic, topographic, hydrographic, cadastral and aerial surveys) conducted by surveyors through the finalisation and implementation of national survey standards that are consistent with international best practice by December 2016.							
Modernize and improve the National Spatial Reference System through review survey monuments and expansion of the number of continuously operating global positioning satellite system (GPS) stations to provide a high accuracy positioning real-time service across the Turks and Caicos Islands by January 2017.							
Establish framework and implement the standardization of the paper based and electronic block plans by January 2016 to enable clear and accurate representation of the national cadaster.							
Modernize the Land Survey Ordinance and regulations to including the use of modern technologies and approaches for capturing, processing and disseminating spatial data by March 2017.							
Promote the professional growth of public and private surveyors to improve the quality of survey services in the TCI.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of maps created	165	182	196	200	270	300	
Number of maps sold	285	-	151	200	300	350	
Number of Survey files reviewed	53	60	64	70	75	80	
Number of Inspections undertaken	93	100	220	220	250	250	
Number of Surveys uploaded to GIS	47	55	160	80	80	80	
Number of Block Plans Sanitised	0	25	180	124	0	0	
Number of error on block plan rectified	-	-	902	900	500	200	
Number of Training initiatives undertaken	-	-	3	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue generated from map products	21,480	23,182	11,233	25,000	35,000	40,000	
Revenue generated from surveys	12,848	12,000	7,335	12,000	12,000	12,000	
Number of surveys registered	155	170	45	60	60	60	
Percentage of Government Department with access to TCIG-LIS	8%	25%	30%	50%	50%	100%	
Percentage of key private sector stakeholders with access to TCIG-LIS	1%	1%	1%	10%	25%	50%	
Number of freehold & renewals	150	180	55	100	100	100	
Average survey response time (days)	5	5	8	5	5	5	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 066 - Land Registry							
<b>PROGRAMME OBJECTIVE:</b>		To maintain and develop a stable and effective land registration system that provides state-backed security of title to registered estates and interests in land throughout the Turks and Caicos in order to facilitate the creation and free movement of those estates and interests, and to provide ready access to up-to-date and guaranteed land information in order to allow confident dealings in property and provide security of title					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	239,617	381,478	363,390	401,040	401,040	401,040
323-380	Operating Expenses	29,144	74,672	76,172	71,754	71,754	71,754
Capital	Capital	-	-	-	500,000	350,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>268,761</b>	<b>456,150</b>	<b>439,562</b>	<b>972,794</b>	<b>822,794</b>	<b>472,794</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		4	6	6	6	6	6
Administrative Support		2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Develop and enhance our existing services by undertaking a customer service survey in 2014/15 and implementing the recommendations deemed appropriate as a result in the 2015/6 financial year.				A customer service survey was undertaken in December 2014 and the results obtained from customers in February 2015 as to noted improvements that could take place in the Registry for the upcoming year. As a result, a Help Desk service was implemented.			
Implement an internal electronic land registration system in the 2015/6 financial year				A database for the Land Registry and Land Valuation Department was developed and commissioned into operation in May 2015.			
Build public awareness on land registration practices and procedures by the use of a brochures, public guides, website and participation in radio programmes in the 2015/16 financial year.				13 Brochures have been created and published. Public guides have also been created and the Registrar of Lands has participated in the public broadcast of a radio programme.			
Safeguard the integrity of the Land Registry records by the digitization of paper based records and developing the technical and technological capacity of the department to maintain the electronic records by the end of 2015/16 financial year.				Computers and scanners have been procured. Additional staff have been recruited and activities are advanced for the digitalization programme.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Improvement in service delivery by the creation of new services to include the improvement of the internal electronic land registration system in the 2016/7 financial year by the addition of an online tracking feature for customers to access the status of their applications							
Implement a proper document management system in the Land Registry to include systematic indexing, filing and the linking of the electronic and paper based records of the department by the end of 2016/17 financial year.							
To build public awareness of land registration practice and procedures by the creation and publication of guidance notes and participation in an education campaign through public campaigns, talks or shows, etc.							
Build the capacity of staff to undertake their duties in the Land Registry by the provision of training courses/opportunities							
Streamline operational procedures through the amendment of the existing Manual and the Registered Land Ordinance							
Improve business services by the revision of the service standards relevant to each application presented for submission to the Land Registry and the creation of a three year Business Plan.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Transactions for registration processed		2623	2389	2293	2437	2486	2538
No. of Transactions attracting Stamp Duty		979	880	863	898	916	934
No. of Official Search/Copy applications processed		4247	6111	5991	6233	6358	6485
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Revenue from Registration Fees		\$ 293,110	\$ 164,000	\$ 240,000	\$ 167,200	\$ 170,625	\$ 174,037
Revenue from Stamp Duty		\$ 22,757,515	\$18,200,000	\$18,537,000	\$18,564,000	\$18,935,280	\$ 19,313,986
Revenue from Official Searches/Copies		\$ 159,863	\$ 168,000	\$ 168,000	\$ 171,360	\$ 174,787	\$ 180,030

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 104 - Crown Land Unit</b>							
<b>PROGRAMME OBJECTIVE:</b> To ensure that Crown Land is prudently managed for the benefit of all the peoples of the Turks and Caicos Islands, in accordance with the Statement of Governance Principles adumbrated, and to promote and implement the principles applicable in law to the acquisition, management and disposal of Crown Land, including the reservation of land for public purposes, conservation and development of Crown Land.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	251,695	392,382	341,369	436,821	436,821	436,821
323-380	Operating Expenses	49,053	81,299	81,299	83,061	83,061	83,061
Capital	Capital	-	150,000	150,000	35,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>300,748</b>	<b>623,681</b>	<b>572,668</b>	<b>554,882</b>	<b>519,882</b>	<b>519,882</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	3	3	3
Technical/Front Line Services		3	2	2	2	2	2
Administrative Support		4	6	6	5	5	5
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Increase the pace of land delivery to meet and build confidence in the service provided by the Department by enhancing the technical capabilities of the Department.				The pace of crown land delivery is still below average. It has been affected by the slowness in the recruitment of key members of staff, the perceived high prices for Crown Land and disconsolation of issuing of CPLs .			
Streamline and standardize operational procedures through the continued development of a manual of procedures.				Due to limitation in manpower, especially staff with technical capabilities, the Manual is only 25% complete. We hope to accelerate this process when key staff positions are filled.			
Improve Business process to reduce the turn-around time on applications by the revision of the procedures under the Crown Land Ordinance				A review has been undertaken, but further consultation with Chambers and other relevant stakeholder are ongoing.			
Fast-track the settlement of the outstanding and complex land claims and issues: (these include construction of public roads over private property, compulsory land acquisition claims, claims of interests and informal development over crown land.)				These are matters that cannot be fast-tracked, since they require proper investigation and assessment. However, every effort will be taken to expedite such claims, which are many, once support / technical staff are in place.			
Increase revenue by developing a strong base for the collection of Crown land rents.				An aggressive strategy was implemented to repossess crown land if lessees failed to pay outstanding land rent; but while many persons took heed of the notices and entered into payment plans, the returns have been minimal due to what appears to be a general inability to pay on the part of those targeted.			
Act to resolve unauthorized occupations giving priority to situations with significant social, environmental or revenue implications				An informal settlement regularization project has been implemented, but the results will only be fully realized as the project progresses into the next financial year.			
Undertake education efforts to explain Crown Land management programs and policies				This educational programme has been deferred to the next financial year, when we hope to be better equipped with more staff.			
Continuous maintenance and publication of the land register detailing crown land allocations, including the purchase price, rent and any other applicable fees.				The continuous maintenance of the Crown Land Database is being done, satisfactorily, and the land allocation registers have been published quarterly.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Increase the pace of land delivery to meet the expectations of Citizens, and build confidence in the service provided by the Crown Land Unit, now that the technical capabilities of the Unit has been enhanced.							
Streamline and standardize the land application and management procedures through the continued development of a manual of operational procedures, designed to improve staff performance, reduce the turn around time for dealing with land matters and significantly increase revenue collection, especially crown land rent.							
Review the law and procedures under the Crown Land Ordinance to address identified deficiencies and or lack of flexibility in relation to the grant of title to land for Residential and Commercial development and the percentage of belongers discount applicable.							
Design and implement a strategy and program to systematically settle long outstanding and complex land issues and claims on crown land, especially those related to land acquisition by TCIG.							
Continue the implementation of the informal settlement regularization project, ensuring that social, economic and environmental impact are positively accentuated.							
Undertake a general education outreach program to explain Crown Land application and management procedures and policies							
Continuously maintain and publish the Crown Land allocation register detailing crown land allocations, including the purchase price, rent and any other applicable fees.							

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
 Programme and Performance Indicators for April 2016 - March 2017  
 04 Attorney General's Chambers

<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of new applications processed for title over Crown Land	110	100	120	150	150	150
No. leases converted to absolute title	140	140	35	50	50	50
No. of leases reviewed and / or renewed	75	75	25	50	50	50
No. of notices sent for rent payment	1200	1200	1000	1200	1200	1200
No. of notices sent for encroachment / unauthorized occupation	18	18	24	230	230	230
No. of publications of the Crown Land Allocation Register (AR)	3	2	4	4	4	4
No. of sections of the Procedural Manual compiled	3	3	2	4	Complete	-
No. of Commercial applications filed and / or processed	18	18	24	30	30	30
No. of Cabinet papers on land applications / matters compiled	3	2	24	30	30	30
No. of Crown Land parcels inspected/breaches in occupation addressed	3	3	120	300	300	300
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Revenue generated from Land Rent	224,198	448,396	502,203	520,200	520,200	520,200
Revenue generated from Application Fee	21,019	42,038	50,000	50,550	50,550	50,550
No. of Land Dispute resolved	6	10	25	45	45	45
% of manual completed and implemented	50%	70%	60%	80%	100%	Complete
No. of queries made on publication of AR	0	20	25	25	25	25

JUDICIAL ADMINISTRATION							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
The fair, quick and effective administration of justice in Turks and Caicos Islands							
<b>STRATEGIC PRIORITIES:</b>							
Disposing of all criminal and civil cases within its jurisdiction in a timely manner							
Hearing appeals from the Magistrates' Court and dealing with all other matters in which jurisdiction is conferred upon the Court or its officers by any Ordinance, including divorce and the administration of Probate							
Collecting from the public all fines imposed by the Courts and the fees prescribed for the institution of proceedings and the filing of documents							
Providing a proper and effective system for the processing and determination of applications for grants of Probate and Letters of Administration							
Holding public trials for all cases, both criminal and civil, and delivering a decision which disposes of them justly							
Enforcing the judgments and orders of the Court							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Judicial Administration</b>	<b>4,210,837</b>	<b>6,698,979</b>	<b>8,714,380</b>	<b>7,739,733</b>	<b>3,662,733</b>	<b>3,662,733</b>
013	Operating Expenditure	3,925,738	6,481,078	8,496,479	7,662,733	3,662,733	3,662,733
	Capital Expenditure	285,099	217,901	217,901	77,000	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>4,210,837</b>	<b>6,698,979</b>	<b>8,714,380</b>	<b>7,739,733</b>	<b>3,662,733</b>	<b>3,662,733</b>
Ministry/Agency Budget Ceiling - Operating		3,925,738	6,481,078	8,496,479	7,662,733	3,662,733	3,662,733
Ministry/Agency Budget Ceiling - Capital		285,099	217,901	217,901	77,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		6	7	7	7	7	7
Technical/Front Line Services		17	17	17	20	20	20
Administrative Support		13	13	13	11	11	11
Wages Staff		0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>		<b>36</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 013 - Judicial Administration							
<b>PROGRAMME OBJECTIVE:</b> Administration of justice and maintenance of the Rule of Law							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	1,582,747	1,875,201	1,796,102	2,058,466	2,058,466	2,058,466
323-380	Operating Expenses	1,386,182	1,603,877	1,678,377	1,577,617	1,577,617	1,577,617
335	SIPT and Civil Recovery Court Costs	956,809	3,002,000	5,022,000	4,026,650	26,650	26,650
Capital	Capital	285,099	251,940	217,901	77,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,210,837</b>	<b>6,733,018</b>	<b>8,714,380</b>	<b>7,739,733</b>	<b>3,662,733</b>	<b>3,662,733</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	7	7	7	7	7
Technical/Front Line Services		17	17	17	20	20	20
Administrative Support		13	13	13	11	11	11
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>36</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Provide legal and clerical support to judges to ensure that decisions on all matters are given either immediately at the end of the final hearing or (in a case requiring a considered ruling) within 3 months , depending on the size and difficulty of the case.			80% of judgments were delivered within the target timeframe. Swift delivery of judgments was hampered by an insufficient allocation of support staff in Human Resources Budget for the Judiciary.				
Acquire digital recording equipment and transcription software and recruit staff to produce transcripts of all proceedings which are appealed in time for the hearing of the appeal and in any event within 1 month for short matters and 4 months for long ones.			The equipment was acquired and installed. Recruitment of staff to prepare transcripts is still underway. There remains unacceptable delay in preparing transcripts for appeals.				
Continue to provide hearing dates in all matters as soon as possible and in any event within 3 months of being requested.			We continue to provide dates within the target timeframe				
Rationalize IT resources to provide the judiciary with its own dedicated domain either within the existing TCIG intranet or externally and to investigate and instigate building a website to provide information and to facilitate E-filing of court process.			The goal here stated was not achieved due to the fact that the Judiciary were unable to recruit a person with requisite skill until December 2015				
Continue to back fill and add to a database providing details of every case filed in either the Supreme Court or the Court of Appeal to assist in case management and faster and more reliable searches.			This is an ongoing project.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Provide legal and clerical support to judges to ensure that decisions on all matters are given either immediately at the end of the final hearing or (in a case requiring a considered ruling) within 3 months , depending on the size and difficulty of the case.							
Acquire digital recording equipment and transcription software and recruit staff to produce transcripts of all proceedings which are appealed in time for the hearing of the appeal and in any event within 1 month for short matters and 4 months for long ones.							
Continue to provide hearing dates in all matters as soon as possible and in any event within 3 months of being requested.							
Continue to back fill and add to a database providing details of every case filed in either the Supreme Court or the Court of Appeal to assist in case management and faster and more reliable searches.							
Rationalize IT resources to provide the judiciary with its own dedicated domain either within the existing TCIG intranet or externally and to investigate and instigate building a website to provide information and to facilitate E-filing of court process							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of criminal cases filed			54	53	75	75	75
Number of magistrates court appeals filed			12	6	12	12	12
Number of appeals to the Court of Appeal			47	39	50	50	50
Number of Probate matters filed			47	34	47	47	47
Number of divorce petitions filed			61	63	61	61	61
Number of civil cases filed			272	241	250	250	250
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average Time between committal and disposal in criminal matters				15 months	12 months	12 months	12 months
Average Time between filing and disposal in civil actions				12 months	12 months	12 months	12 months
Average time between filing and decision in appeals to the Court of Appeal				18 months	12 months	12 months	12 months
% of successful criminal appeals to the Court of Appeal				6%	10%	10%	10%
% of criminal cases disposed of				100%	100%	100%	100%
% of magistrates court appeals disposed of				100%	100%	100%	100%
% of appeals to the Court of Appeal disposed of				100%	100%	100%	100%
% of probate matters disposed of				100%	100%	100%	100%
% of divorce petitions disposed of				100%	100%	100%	100%

Ministry of Border Control and Employment Services							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To secure the borders of the Turks and Caicos Islands, to enable people who bring benefits to the Islands to visit, work and live here lawfully, to enforce the law firmly and fairly, to confirm legitimacy and identity, and to issue permanent status and citizenship to those who qualify.							
<b>STRATEGIC PRIORITIES:</b>							
Have stronger borders							
Have firm, fair and increased compliance activities							
Enable employers to employ non-citizens legally in the islands							
Protect the employer and employees rights at the workplace and ensure adherence to responsibilities							
Confirm identity and issue citizenship and permanent residency status to those who qualify							
Serve as the repository for public document							
Provide reliable and efficient customer service.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Ministry of Border Control and Employment Services</b>	<b>1,366,943</b>	<b>1,605,736</b>	<b>1,971,436</b>	<b>1,251,520</b>	<b>901,520</b>	<b>901,520</b>
<b>096</b>	Operating Expenditure	538,896	618,783	729,483	901,520	901,520	901,520
	Capital Expenditure	828,047	986,953	1,241,953	350,000	-	-
	<b>Immigration Department</b>	<b>3,012,003</b>	<b>3,758,009</b>	<b>3,580,814</b>	<b>3,543,629</b>	<b>3,543,629</b>	<b>3,543,629</b>
<b>061</b>	Operating Expenditure	3,012,003	3,658,009	3,580,814	3,543,629	3,543,629	3,543,629
	Capital Expenditure	-	100,000	-	-	-	-
	<b>Employment Services Department</b>	<b>908,847</b>	<b>1,142,430</b>	<b>1,338,530</b>	<b>1,536,263</b>	<b>1,461,263</b>	<b>1,461,263</b>
<b>062</b>	Operating Expenditure	908,847	1,067,430	1,263,530	1,461,263	1,461,263	1,461,263
	Capital Expenditure	-	75,000	75,000	75,000	-	-
	<b>Registration and Citizenship</b>	<b>350,073</b>	<b>448,064</b>	<b>447,218</b>	<b>519,634</b>	<b>519,634</b>	<b>519,634</b>
<b>073</b>	Operating Expenditure	350,073	448,064	447,218	519,634	519,634	519,634
	Capital Expenditure	-	-	-	-	-	-
	<b>Labour Tribunal</b>	<b>351,660</b>	<b>457,204</b>	<b>438,268</b>	<b>456,506</b>	<b>484,838</b>	<b>484,838</b>
<b>087</b>	Operating Expenditure	351,660	457,204	438,268	456,506	484,838	484,838
	Capital Expenditure	-	-	-	-	-	-
	<b>Coastal Radar</b>	<b>-</b>	<b>382,791</b>	<b>393,291</b>	<b>392,953</b>	<b>392,953</b>	<b>392,953</b>
<b>131</b>	Operating Expenditure	-	382,791	393,291	392,953	392,953	392,953
	Capital Expenditure	-	-	-	-	-	-
	<b>Customer Service Department</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,140</b>	<b>358,140</b>	<b>358,140</b>
<b>140</b>	Operating Expenditure	-	-	-	358,140	358,140	358,140
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>5,989,527</b>	<b>7,794,234</b>	<b>8,169,557</b>	<b>8,058,645</b>	<b>7,661,977</b>	<b>7,661,977</b>
Ministry/Agency Budget Ceiling - Operating		<b>5,161,480</b>	<b>6,632,281</b>	<b>6,852,604</b>	<b>7,633,645</b>	<b>7,661,977</b>	<b>7,661,977</b>
Ministry/Agency Budget Ceiling - Capital		<b>828,047</b>	<b>1,161,953</b>	<b>1,316,953</b>	<b>425,000</b>	<b>-</b>	<b>-</b>
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		12	11	11	13	13	13
Technical/Front Line Services		87	96	96	107	107	107
Administrative Support		22	15	15	20	20	20
Wages Staff		0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>		<b>121</b>	<b>122</b>	<b>122</b>	<b>140</b>	<b>140</b>	<b>140</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 096 - Ministry of Border Control and Employment Services</b>							
<b>PROGRAMME OBJECTIVE:</b> To provide strategic leadership and guidance through the development of policies and laws that are clear and progressive, to focus on the customer by transforming the way we deliver services, to work in collaboration with other agencies to accomplish common national goals and to develop staff and provide resources to enable them to fulfil operational mandates.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	366,209	377,693	432,693	449,167	449,167	449,167
323-380	Operating Expenses	172,687	241,090	296,790	452,353	452,353	452,353
Capital	Capital	828,047	986,953	1,241,953	350,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,366,943</b>	<b>1,605,736</b>	<b>1,971,436</b>	<b>1,251,520</b>	<b>901,520</b>	<b>901,520</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	3	3	3
Technical/Front Line Services		1	3	3	2	2	2
Administrative Support		4	2	2	3	3	3
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Introduce new Immigration, Employment and Civil Registration Ordinances by March 2016			Ongoing. TCI Status and Immigration Ordinances were passed. Enactment to commence before the end of the financial year with implementation commencing thereafter.				
Implement Integrated Border Management System by March 2016: Website, Passport Repatriation, Labour Clearance and Work Permit Modules, and Document Scanning and Archiving.			Ongoing. Passport Repatriation is completed. With technical support implementation of work permit and labour clearance database to commence by the end of the financial year.				
Refurbish Five Cays Detention Centre by March 2016			Completed. Phase 2 entailing aesthetic and improving accommodation standards is to be done.				
Renovate and relocate to new office accommodation in Providenciales by March 2016			90% completed. Residual work to be done.				
Evaluate the service provided by the One Stop Shop March 2016			Ongoing				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Implement new Immigration and Civil Registration Ordinances by March 2017							
Make significant progress in the implementation of the Integrated Border Management System by September 2016 : Website, Passport Repatriation, Labour Clearance and Work Permit Modules, and Document Scanning and Archiving							
Address health and safety conditions at the Five Cays Detention Centre by December 2016							
Rebrand and improve Customer Service Deliver within the Ministry by December 2016							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new policies introduced		4	6	8	8	9	9
Number of legislations prepared		2	2	3	4	4	4
Number of projects started		2	2	4	4	4	4
Number of projects completed		1	1	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of projects completed		30	50	60	60	70	75
% of new policies implemented.		30	50	70	70	70	70
% of laws passed		30	50	70	70	70	80

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 061 - Immigration Department</b>							
<b>PROGRAMME OBJECTIVE:</b> To protect the borders of the Turks and Caicos Islands and ensure that only persons with legal rights to work, reside and visit are able to do so in accordance with the relevant laws.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	2,143,914	2,469,614	2,493,219	2,567,451	2,567,451	2,567,451
323-380	Operating Expenses	868,089	1,188,395	1,087,595	976,178	976,178	976,178
Capital	Capital	-	100,000	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,012,003</b>	<b>3,758,009</b>	<b>3,580,814</b>	<b>3,543,629</b>	<b>3,543,629</b>	<b>3,543,629</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	4	2	2	2	2	2
	Technical/Front Line Services	69	63	63	63	63	63
	Administrative Support	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>73</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Increase compliance and prosecution activities against illegals during the 2015/16 financial year.			Ongoing. The Border Control and Enforcement Department intends to target at least 30 operations for the year that will lead to arrest, prosecutions and repatriations.				
Implement the provisions of new policies and legislation and hitherto provide training to all staff.			Ongoing. Implementation pending the ascent of the Immigration Ordinance.				
Provide / Update accurate information and access to public documents (Visas, extensions of stay, temporary work permit, etc.) through the website by March 2016			Ongoing. Awaiting the official launching of the Ministry's website where Visas and extensions will normally be completed within a day to a week as compare to monthly in 2015/16.				
Implement Advance Passenger Information System-Phase 1-by December 2015 through embarking on a scoping exercise.			Ongoing. The Scoping Exercise phase (1) completed and to be implemented by December 2016.				
Improve detention services and management by March 2016			Ongoing				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Increase compliance and prosecution activities during the 2016/17 financial year. The enforcement unit through their monthly TCG's Tasking and Coordinating Groups intends to undertake a number of intelligence lead operations .							
Train and make all staff aware of the implementation and the provisions of new policies and legislation when passed thus allowing staff the ability to act in accordance with established laws and policies in their daily operational tasks and provide consistent advice when necessary.							
Provide accurate information and access to public documents (Visas , extensions of stay, etc.) through the website by December 2016.							
Implement Advance Passenger Information System by December 2016, thereby allowing for full security checks to be implemented for inbound and out bound passengers.							
Address transportation needs of the department to enable it to improve surveillance and enforcement.							
Improve detention services and management by December 2016							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of operations conducted		10	6	15	30	32	35
Number of persons apprehended and prosecuted for various immigration offences such as overstay / no work permit / etc.		20	30	150	100	100	100
Number of persons at the Detention Center for repatriation, deportation etc.		50	50	72	150	150	100
Number of visa applications processed		1,600	1,600	1,650	1,650	1,600	1600
Number of persons Stop listed		350	296	350	355	360	365
Number of persons deported		30	40	50	55	60	65
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of persons returned from compliance operations.		50	50	70	75	80	85
% of persons successfully persecuted for various immigration offences		50	55	80	85	90	95
Number of persons prevented entry in accordance with policies and the law		5	5	10	20	25	30
% applications decided within 14 days		40	50	70	75	80	85
Number of risk threats and incidents occurring by detainees at the Detention Center.		8	5	4	4	5	5

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		062 - Employment Services Department					
PROGRAMME OBJECTIVE:		To support full employment among legal residents and ensure the availability of required skills in the labour market to support economic growth.					
		PROGRAMME EXPENDITURE					
		2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	688,456	855,648	950,648	1,163,068	1,163,068	1,163,068
323-380	Operating Expenses	220,392	211,782	312,882	298,195	298,195	298,195
Capital	Capital	-	75,000	75,000	75,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>908,847</b>	<b>1,142,430</b>	<b>1,338,530</b>	<b>1,536,263</b>	<b>1,461,263</b>	<b>1,461,263</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	3	2	2	2	2	2
	Technical/Front Line Services	9	16	16	20	20	20
	Administrative Support	13	8	8	12	12	12
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>34</b>	<b>34</b>	<b>34</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Reduce the processing time for work permits to one month by December 2015				Ongoing. Process re-engineering consultancy on the way.			
Implement fast track work permit system				90% of Fast Track Work Permits applications issued in 7 days			
All complaints lodged with the department are settled in accordance with guidance detailed in the Employment Ordinance 2014 / Labour Inspectors Handbook.				Ongoing			
Conduct a statutory minimum wage adjustment survey by June March 2015.				Completed			
Ensure all registered unemployed persons are placed in sustainable employment by March 2015				Ongoing			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Reduce the processing time for work permits to one month by June 2016							
Reduce the number of unemployed Turks and Caicos Islanders by December 2016. This is achieved through job fairs and on the job training opportunities.							
All complaints lodged with the department are settled in accordance with guidance detailed in the Employment Ordinance and by extension Labour Inspectors Handbook.							
KEY PERFORMANCE INDICATORS		2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new work permits applications processed		900	975	1200	510	400	400
Number of renewals work permits applications processed		900	975	1200	510	400	400
Number of complaints settled		485	375	350	438	547	547
Number of workplace inspections		75	90	90	120	140	150
Number of persons referred for job placements		300	520	600	750	938	1173
Number of unemployment registration drives		14	20	20	25	31	31
Number of registrants placed on jobs.		300	310	325	420	435	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of work permits decided within the 30 days		60	60	75	100	100	100
% of complaints settled at Employment Services Department		75	75	80	85	85	85
% of persons on registered placed on jobs		28	60	70	75	85	85
% of registrants placed on jobs		85	90	100	80	85	90

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 073 - Registration and Citizenship</b>							
<b>PROGRAMME OBJECTIVE:</b> To confirm identity, register life events and store public documents in accordance with the laws of the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	273,909	346,793	345,447	358,639	358,639	358,639
323-380	Operating Expenses	76,164	101,271	101,771	160,995	160,995	160,995
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>350,073</b>	<b>448,064</b>	<b>447,218</b>	<b>519,634</b>	<b>519,634</b>	<b>519,634</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		7	7	7	7	7	7
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Improve public access to information, documents and data via the website by March 2015. The information to be uploaded concern Registration of Births; Passports; PRC, Naturalization; Registration; Belonger Status and Belonger Certificate.			Ongoing.				
Implement the provisions of new policies and legislation regarding: Registration of Births; Passports; PRC, Naturalization; Registration; Belonger Status and Belonger Certificate.			Ongoing. Implementation pending the ascent of the Immigration Ordinance and introduction of new bills..				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Reduce the processing time for Permanent Residence Certificate (PRC) documents to eight weeks by September 2016.							
Reduce the processing time for Naturalization / Registration applications to twelve weeks by September 2016 through training front and back office staff.							
Reduce the processing time for Status Card & Birth Certificate Applications to twelve weeks by September 2016 through the purchase of new equipment and staff training.							
Reduce birth registration processing time on Providenciales to four weeks by July 2016							
Electronic archive citizenship documents -prior to 2013- by March 2016							
Improve public access to information, documents and data via the website by July 2016							
Implement the provisions of new policies and legislation and provide training to all staff within 1 month							
Introduce electronic data base to store and retrieve civil registration/deaths/births/marriage and citizenship documents.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of PRC applications and endorsements processed		30	225	250	275	300	300
Number of Naturalization / Registration applications processed		30	150	175	200	225	350
Number of TCI Status Card applications processed		500	800	900	1000	1050	1100
Number of birth certificates issued		150	300	325	350	400	450
Number of passports issued		1200	800	1200	1000	1100	1200
Number of deeds registered			300	350	450	550	650
Number of Belonger Status documents to process		55	60	90	100	110	120
Number of weeks taken to process birth registration on Providenciales.		180 working days	90 working days	60 working days	20 working days	15 working days	10 working days
Number of civil registries files electronically archive.		6,000	6,000	6,000	6,000	0	0
Number of hits observed on the website		0	0	0	50	150	300
Number of staff trained in the new policies and legislations.		2	6	7	9	9	9
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of PRC applications processed in 8 weeks		70	80	85	90	95	100
% of Naturalisations/Registration applications processed in 3 months		40	50	55	60	65	70
% of passports issued within 14 days		75	75	80	85	90	95
% of status cards processed within 3 weeks		70	70	75	80	85	90
% of birth certificates issued within 14 days		50	50	65	70	75	80
Decrease time taken to process birth registration on Providenciales		25	35	70	75	80	85
% of civil registries files electronically archived		25	35	50	55	60	65

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 087 - Labour Tribunal</b>							
<b>PROGRAMME OBJECTIVE:</b> To review administrative decisions and ensure that employers and employees rights and responsibilities are considered and decided in a manner that is fair, just and timely and in accordance with the laws of the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	224,130	302,642	283,706	267,672	296,004	296,004
323-380	Operating Expenses	127,530	154,562	154,562	188,834	188,834	188,834
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>351,660</b>	<b>457,204</b>	<b>438,268</b>	<b>456,506</b>	<b>484,838</b>	<b>484,838</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	2	2	2
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		4	4	4	4	4	4
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Publish and implement clear processes for conciliation and arbitration			Completed				
Publish guidance for employers and employees on their responsibilities			Ongoing. New legislation has not been implemented as yet.				
Consult on new Employment Ordinance			Ongoing. New legislation has not been implemented as yet.				
Reduce the time taken for cases to be heard and concluded by March 2016			Ongoing and extended to July 2016. More cases were heard by increasing an additional day of adjudication. Increase resources to increase hearings days.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Publish guidance for employers and employees on their responsibilities by December 2016							
Reduce the time taken for cases to be heard and concluded by December 2016; change in legislation to allow through documentary process.							
Improve the quality, consistency and timeliness of determinations issued by the Labour Tribunal through access to clear policy direction, sharing of best practices, and the development and delivery of appropriate training; through public awareness forum via media publication.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of guidelines for employees and employers published	22	22	22	30	40	60	
Number of consultations held	12	12	20	25	35	40	
Number of cases completed	74	74	59	69	79	89	
Number of cases uncompleted		275	200	175	150	125	
Number of employment complaints lodged	165	150	125	80	75	60	
Amount of time taken to complete a case from entry to decision	8 weeks	8 weeks	7 weeks	6 weeks	6 weeks	5 weeks	
Number of training embarked on for staff	30	34	34	35	30	30	
Number of hits observed on the website	285	250	350	400	450	450	
Number of public awareness and training activities held for employers and employees	3	3	5	5	6	6	
Number of cases adjudicated	249	386	386	400	400	400	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of cases settled out of Tribunal hearing	13	13	10	10	10	10	
% of cases filed completed within 6 months		30	50	60			
Number of cases withdrawn	10	15	20	25			
Number of complaints by public	20	20	0	0	0	0	
% of responses by managers on website	80	85	100	100	100	100	
% of public awareness training activities.	75	75	85	90	100	100	
% of cases settled within the specified timeframe	20	25	45	50	55	60	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	131 - Coastal Radar						
<b>PROGRAMME OBJECTIVE:</b>	To assist with national and border security by detecting vessels of interest in Turks and Caicos Islands territorial boundaries and provide timely notification to responding agencies.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	280,590	280,590	287,127	287,127	287,127
323-380	Operating Expenses	-	102,201	112,701	105,826	105,826	105,826
	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>-</b>	<b>382,791</b>	<b>393,291</b>	<b>392,953</b>	<b>392,953</b>	<b>392,953</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial			1	1	1	1	1
Technical/Front Line Services			6	6	6	6	6
Administrative Support			0	0	0	0	0
Wages Staff			0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>			<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Arrange for Unit to become a full Cost Center by March 2016				Completed			
Increase target identification rate by targeting radar surveillance in specific areas.				This is ongoing as the need for proper and continuous targeting surveillance is needed.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Have a 97% target identification rate for Haitian sloops, distressed vessels and other vessels of interest in targeted areas.							
Increase support to local, regional, and international stakeholder agencies.							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Sloop detection rate	90	90	95	95	96	96	
Number of pleasure craft identified for customs clearance.	800	637	450	600	610	620	
Number of law enforcement agencies assisted.	15	30	30	4	4	4	
Number of queries from stakeholder agencies	8	5	4	8	8	8	
Number of committees that has representations from the Coastal Radar Station	0	0	0	4	4	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of sloops intercepted	90	90	95	98	98	98	
Number of pleasure craft cleared at borders	30	40	50	60	60	60	
Number of operations assisted	30	30	35	10	10	10	
Number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)	2	2	7	8	8	8	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 140 - Customer Service Department							
<b>PROGRAMME OBJECTIVE:</b> To deliver reliable and effective customer service to all							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	-	-	301,723	301,723	301,723
323-380	Operating Expenses	-	-	-	56,417	56,417	56,417
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		-	-	-	<b>358,140</b>	<b>358,140</b>	<b>358,140</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	0	0	0	1	1	1
	Technical/Front Line Services	0	0	0	8	8	8
	Administrative Support	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		0	0	0	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Implementation of online payment services by December 2015			Ongoing.				
Establish this Unit as a Cost Center by April 2015.			Ongoing.				
Acquire full complement of staff and resources by December 2015.			Approved and ongoing.				
Publish all applications and public guidance online by December 2015			Ongoing.				
Training of staff			Ongoing.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Fully launch all products and services online by December 2016.							
Train of all staff on the LEAN System application by May 2016.							
Implement an effective Customer Service Charter by December 2016							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of products / services placed online	0	0	0	40	42	50	
Number of surveys conducted	0	0	0	2	3	4	
Number of training sessions held	0	0	0	4	4	4	
Number of applications received	0	0	0	1000	1200	1500	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of performance targets met	0	0	0	60	65	70	
% of customers satisfied with service delivery	0	0	0	50	60	65	
% of incomplete applications returned	0	0	0	65	50	40	

MINISTRY OF FINANCE, TRADE, & INVESTMENT							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
A stable macroeconomic and fiscal environment that fosters the growth and development of the Turks and Caicos Islands, and improves the welfare and economic opportunities of its people.							
STRATEGIC PRIORITIES:							
Support sustainable economic growth and fiscal stability while continuing reforms of the financial system							
Promote an equitable, efficient and effective revenue system							
Improve the accessibility to government services through e-government technology							
Foster an environment that is conducive to business development, innovation and domestic and international investment							
Strengthen transparency, accountability and the efficient and effective management of resources							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Ministry of Finance, Trade and Investment</b>	<b>3,629,059</b>	<b>4,687,554</b>	<b>7,022,819</b>	<b>12,155,375</b>	<b>7,052,375</b>	<b>6,903,375</b>
111	Operating Expenditure	2,145,330	3,676,954	3,827,719	6,473,375	6,683,375	6,833,375
	Capital Expenditure	1,483,729	1,010,600	3,195,100	5,682,000	369,000	70,000
	<b>Budget Office</b>	<b>263,476</b>	<b>320,620</b>	<b>317,104</b>	<b>312,505</b>	<b>312,505</b>	<b>312,505</b>
017	Operating Expenditure	263,476	290,620	287,104	312,505	312,505	312,505
	Capital Expenditure	-	30,000	30,000	-	-	-
	<b>Strategic Policy and Planning Department</b>	<b>2,483,944</b>	<b>1,568,618</b>	<b>1,628,368</b>	<b>747,841</b>	<b>402,567</b>	<b>392,567</b>
018	Operating Expenditure	441,115	629,787	619,537	382,641	392,567	392,567
	Capital Expenditure	2,042,829	938,831	1,008,831	365,200	10,000	-
	<b>Customs Department</b>	<b>3,158,192</b>	<b>3,301,880</b>	<b>3,301,880</b>	<b>3,316,012</b>	<b>3,316,012</b>	<b>3,316,012</b>
019	Operating Expenditure	2,899,572	3,301,880	3,301,880	3,297,012	3,316,012	3,316,012
	Capital Expenditure	258,620	-	-	19,000	-	-
	<b>Accountant General Department</b>	<b>2,064,833</b>	<b>2,373,981</b>	<b>2,376,981</b>	<b>2,487,003</b>	<b>2,487,003</b>	<b>2,487,003</b>
021	Operating Expenditure	2,064,833	2,303,981	2,306,981	2,487,003	2,487,003	2,487,003
	Capital Expenditure	-	70,000	70,000	-	-	-
	<b>Revenue Control Unit</b>	<b>1,421,177</b>	<b>1,593,876</b>	<b>1,583,200</b>	<b>1,942,814</b>	<b>1,542,814</b>	<b>1,542,814</b>
025	Operating Expenditure	1,203,568	1,373,876	1,363,200	1,542,814	1,542,814	1,542,814
	Capital Expenditure	217,609	220,000	220,000	400,000	-	-
	<b>Central Information Technology Unit</b>	<b>3,381,386</b>	<b>3,286,434</b>	<b>3,322,936</b>	<b>3,378,225</b>	<b>3,378,225</b>	<b>3,378,225</b>
093	Operating Expenditure	3,381,386	3,246,434	3,282,936	3,378,225	3,378,225	3,378,225
	Capital Expenditure	-	40,000	40,000	-	-	-
	<b>Investment Unit</b>	<b>206,994</b>	<b>157,311</b>	<b>130,880</b>	<b>-</b>	<b>-</b>	<b>-</b>
116	Operating Expenditure	206,994	142,311	115,880	-	-	-
	Capital Expenditure	-	15,000	15,000	-	-	-
	<b>Exchange of Information Unit</b>	<b>123,506</b>	<b>265,014</b>	<b>216,071</b>	<b>497,163</b>	<b>247,163</b>	<b>247,163</b>
120	Operating Expenditure	123,506	245,014	216,071	247,163	247,163	247,163
	Capital Expenditure	-	20,000	-	250,000	-	-
	<b>Statistics Department</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,977</b>	<b>502,977</b>	<b>502,977</b>
141	Operating Expenditure	-	-	-	502,977	502,977	502,977
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>16,732,566</b>	<b>17,555,288</b>	<b>19,900,239</b>	<b>25,339,916</b>	<b>19,241,642</b>	<b>19,082,642</b>
Ministry/Agency Budget Ceiling - Operating		12,729,779	15,210,857	15,321,308	18,623,716	18,862,642	19,012,642
Ministry/Agency Budget Ceiling - Capital		4,002,787	2,344,431	4,578,931	6,716,200	379,000	70,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		27	28	27	25	25	25
Technical/Front Line Services		125	127	128	139	139	139
Administrative Support		4	7	7	5	5	5
Wages Staff		2	1	1	1	1	1
<b>TOTAL AGENCY STAFFING</b>		<b>158</b>	<b>163</b>	<b>163</b>	<b>170</b>	<b>170</b>	<b>170</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 111 - Policy, Planning and Administrative Support</b>							
<b>PROGRAMME OBJECTIVE:</b> To facilitate government's economic, fiscal, social and development goals by providing strategic leadership, policy planning, research and advice in managing policies relating to finance, investment and trade by: 1) Undertaking research and policy development; 2) monitoring and evaluating public expenditure for value and impact; 3) building capacity within the technical and financial structures of government; and 4) enhancing enablement and compliance through the application of the relevant acts, regulations, governance circulars and internal policies.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	352,266	599,074	595,674	542,660	702,660	802,660
320-380	Operating Expenditure	1,793,063	3,077,880	3,232,045	5,930,715	5,980,715	6,030,715
Capital	Capital	1,483,729	1,010,600	3,195,100	5,682,000	369,000	70,000
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,629,059</b>	<b>4,687,554</b>	<b>7,022,819</b>	<b>12,155,375</b>	<b>7,052,375</b>	<b>6,903,375</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	5	5	4	4	4
Technical/Front Line Services		2	2	2	3	3	3
Administrative Support		1	2	2	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>6</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Oversight of the first ever sovereign credit risk rating exercise to assess the overall credit worthiness of the TCI			Maintained BBB+ rating in 2015.				
Tabled legislation for the development of a new Investment Agency intended to deal with issues relating to foreign direct investment and enterprise policy and DA follow-ups.			Invest Turks and Caicos Agency began operation in August 2015.				
Implemented various policy and procedural initiatives in public expenditure, procurement and accountability aimed at improving the results of the Public Expenditure and Financial Accountability (PEFA) assessment.			Implementation of new initiatives emanating from the PEFA review.				
Reducing TCIG debt to sustainable levels			On February 22, 2016 refinancing of the UK Guaranteed Debt				
Increased Training and Capacity Building in the Ministry of Finance through membership in international and regional agencies.			Six (6) missions to be completed by end of financial year.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continuous Monitoring and Support of the implementation of the 2 -year Business Transformation Strategy ensuring that deliverables are within baselines scheduled to enhance efficiencies in a number of departments and obtain optimal benefit of EDF10 funds.							
Enhance current training provisions to meet the needs of current and future competencies.							
Support the implementation of a SME Policy intended to encourage entrepreneurship and heighten capacity for innovation by 2nd Qtr.							
Support the development of the Medium-Term Development Strategy.							
Engage with other government departments and agencies, to support their development of new policy proposals that are economically sound and fiscally responsible on a monthly basis.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policy/information papers generated and submitted to Minister and Cabinet.			24	30	30	48	48
Number of regulations amended to reflect changes in the financial/business environment.			4	4	6	8	4
Number of Annual General Meeting and Board Meetings.			60	40	84	84	84
Number of formal engagement/consultations with other government department and agencies.			30	20	30	30	30
Number of training programme coordinated and facilitated.			10	10	10	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of policy papers prepared that are submitted to Cabinet.				80%	85%	85%	85%
No. of breaches of financial management regulations reported					90%	95%	95%
% of AGMs and Board Meetings attended by programme officials.				62%	85%	90%	90%
% of reporting requirements fulfilled on time and in an accurate manner.				85%	95%	95%	95%
% of audit issues resolved within 6 months of report publication.				Ongoing- Statistics to be gathered	40%	50%	60%
% of public servants completing prescribed training programmes.				Ongoing- Statistics to be gathered	95%	95%	95%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>017 - Budget Policy and Management</b>					
<b>PROGRAMME OBJECTIVE:</b>		To provide timely and high quality economic and fiscal policy analysis and advice to support Government to responsibly manage public finances consistent with its economic and social development goals					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	231,351	243,150	239,634	255,059	255,059	255,059
320-380	Operating Expenditure	32,125	47,470	47,470	57,447	57,447	57,447
Capital	Capital	-	30,000	30,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>263,476</b>	<b>320,620</b>	<b>317,104</b>	<b>312,505</b>	<b>312,505</b>	<b>312,505</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Continuation of the Programme and Performance-based budgeting			Ministries of Education, Finance and Health were engaged in two weeks training on Programme Budgeting in June 2015				
Source and procure a suitable Budget Software that will be linked through ministries and departments.			The FSPS was submitted to the UK for approval inline with the Budget Timetable that was issued				
Continuous training of Budget Office staff to improve efficiency and effectiveness			Members of the Budget Office benefited from training in Project Management, Programme Budget, Gender Responsiveness Budgeting				
In consultation with the SPPD, introduction of the Econometrics Revenue Modelling in the 2016/17 Budget Cycle			1st Draft Budget Manual has been completed				
Coordinate with the SPPD to introduce econometrics revenue modelling			Introduction of Programme Budgeting in Statutory Bodies				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continuation of the Programme and Performance-based budgeting							
Procure and train MDAs to use new budget software							
Continuous training of Budget Office staff to improve efficiency and effectiveness							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of fiscal and budget policy papers, reports and briefings prepared for Minister and/or Cabinet			5	5	5	5	5
No. of budget submissions reviewed			22	22	22	22	22
No. of budget statements prepared			3	3	3	3	3
No. of budget monitoring reports for statutory bodies prepared			0	3	4	4	4
No. of Sessions to be held on Performance Budgeting with MDAs			3	3	3	3	
No. of requests for supplementary warrant processed			2	4	0	0	0
No. of expenditure and revenue performance reports prepared			4	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% variation between approved expenditure estimates and actual budget expenditure			<10%	<10%	<10%	<10%	<10%
% variation between approved revenue estimates and actual revenue			<10%	<10%	<10%	<10%	<10%
Total cost of government funded supplementary warrants			0	8,000,000	0	0	0
% of quarterly budget forecasts within 10% of predicted amount			>80%	>80%	>80%	>90%	95%
% of ministries actual expenditure that is within 5% of approved budget allocation.				40%	100%	100%	100%
% of MDAs fully compliant with programme and performance budgeting reporting requirements			20%	60%	70%	80%	100%
Date of approval of budget			Jul-14	23-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	<b>018 - Strategic Policy and Planning Department</b>						
<b>PROGRAMME OBJECTIVE:</b>	To co-ordinate and facilitate the timely implementation of the Public Sector Investment Programme; and to ensure that statistical information is decimated in a timely and accurate manner to assist public and private sector management and decision making.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	383,672	513,482	503,232	328,942	338,868	338,868
320-380	Operating Expenditure	57,442	116,305	116,305	53,699	53,699	53,699
Capital	Capital	2,042,829	938,831	1,008,831	365,200	10,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,483,944</b>	<b>1,568,618</b>	<b>1,628,368</b>	<b>747,841</b>	<b>402,567</b>	<b>392,567</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	2	1	1	2	2	2
	Technical/Front Line Services	8	2	2	3	3	3
	Administrative Support	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Formation of the technical sub-committee for the drafting of the National Development Plan			Sub-committee formed and approved by Cabinet				
Re-establishment of the website in the department			Website developed to provide statistical and economic data.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Facilitate the review of the business case format for adoption by Dec. 2016.							
Training of all Ministries in the use of the revised business case format by February, 2016.							
Facilitate and update the National Development Plan by August 2016.							
Public Sector Investment Programme training will be undertaken with Ministries in the preparation of Capital Bids.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of economic policy papers prepared				1	2	2	3
No. of development proposals submitted by MDAs that are subject to business case evaluation.				2	3	4	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of projects completed within the approved timeframe.					90%	90%	90%
Percentage of projects completed within the approved budget.					90%	90%	90%
Percentage of Investment projects submitted to Cabinet that have been subject to business case evaluation.					95%	95%	95%
Total value public sector investment projects implemented					95%	95%	95%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 019 - Customs Department</b>							
<b>PROGRAMME OBJECTIVE:</b> To Protect the Revenue, Protect Society and Facilitate Trade							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	2,398,472	2,732,049	2,732,049	2,763,851	2,763,851	2,763,851
320-380	Operating Expenditure	501,100	569,831	569,831	533,161	552,161	552,161
Capital	Capital	258,620	-	-	19,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,158,192</b>	<b>3,301,880</b>	<b>3,301,880</b>	<b>3,316,012</b>	<b>3,316,012</b>	<b>3,316,012</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	5	5	4	4	4
Technical/Front Line Services		56	57	57	62	62	62
Administrative Support		1	1	1	1	1	1
Wages Staff		1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>		<b>64</b>	<b>64</b>	<b>64</b>	<b>68</b>	<b>68</b>	<b>68</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
To improve our enforcement & compliance activity			At the Mid-Year stage, revenue was 13.8% ahead of target. It was 25.8% higher than it was this time last year; and 41.3% higher than it was this time two years ago.				
To improve our quality of service			Facilitation by CARTAC of specialised risk management training, leading to freight controls based on pre-clearance analysis, risk-based examinations and post-clearance audits.				
To develop professionalism			Improved policies, systems and procedures for Departmental plans and reports. Introduction of clear objectives, targets and performance indicators in the staff appraisal system. Training: 21st Century Manager; Performance Appraisal Refresher; Complaints Commission Role; Human Rights Learning Forum.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Increase number and coverage of customs inspections and audits to improve compliance with customs laws, by 31 Dec 2015							
Introduce targeted end-use audits to ensure that exemptions granted are put to the intended usage, by 31 Dec 2015							
Introduce modern control mechanisms, with resources shifted from front-end examinations to back-end auditing, by 31 Dec 2015							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of traders audited through post clearance entry verification.	10	10	10	12	12	12	
Number of Entry Processing Unit (EPU) entries scrutinized to identify errors and/or discrepancies.	8,758	8,758	8,758	9,258	9,258	9,258	
Number of exercises undertaken to target high-risk commodities.	4	4	4	6	6	6	
Number of rummages of commercial vessels, pleasure craft, aircraft, containers.	1,182	1,182	1,182	1,282	1,282	1,282	
Number of investigations conducted to identify cases of commercial fraud.	19	19	10	10	10	10	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of drug detections.	1	2	2	2	4	5	
Number of detections of other customs offence.	23	13	13	13	13	13	
Number of detections of revenue offences.	66	36	36	35	35	34	
Duty value of non-declared or falsely declared goods.	68,816	92,177	92,177	92,177	92,177	92,177	
Value of Penalties imposed.	78,792	54,660	54,660	54,660	54,660	54,660	
Number of cases referred to DPP.	3	3	3	4	5	5	
Number of Public Auctions held.	0	3	1	3	3	3	
Value of revenue arrears greater than six months old.	229,000	228,714	228,714	205,843	181,843	157,843	
Variance (positive or negative) between Customs revenue target and outturn.	11,202,125	3,117,418	3,117,418	2,117,419			
% of commercial vessels, pleasure craft, aircraft, containers non-compliant	2%	1.50%	2%	3%	3%	3%	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		021 - Government Financial Management Services					
PROGRAMME OBJECTIVE:		To provide timely and accurate financial information for decision making, and maintain quality service and financial controls, process timely payments and to ensure transparency and accountability in the management and use of public finances.					
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	1,238,458	1,373,590	1,376,590	1,542,784	1,542,784	1,542,784
320-380	Operating Expenditure	826,375	930,391	930,391	944,219	944,219	944,219
Capital	Capital	-	70,000	70,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,064,833</b>	<b>2,373,981</b>	<b>2,376,981</b>	<b>2,487,003</b>	<b>2,487,003</b>	<b>2,487,003</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	4	4	4
Technical/Front Line Services		27	27	27	30	30	30
Administrative Support		0	1	1	1	1	1
Wages Staff		1	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>35</b>	<b>35</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Finalisation and implementation of the Treasury Reform Program, including organisational structure, job description, staff training and implementation of remaining accounting process and improvements by June 30, 2015				Completed			
Provide suitable financial management training and support to Finance Managers and other Treasury Staff throughout the financial year				Officers engaged in Cartac Training locally and overseas and ICGFM Training in 2015 and Excel Training for Treasury Staff on North Caicos.			
Introduced online revenue collection facility by September 2015				Progressing and is also included in Bank Tender			
Design and implement a process to establish a Fixed Asset Register and Debt/Creditor/Stocks Ledgers that will allow satisfactory financial control over all assets and liabilities by September 2015.				Fixed Asset Software installed and implementation is in progress			
Enforce financial controls to ensure that there are no excess expenditure over the appropriation in any ministry				No over expenditure by any Ministry or Administrative Units			
Provide 5 additional bank merchandise machines for revenue collections by June 2015				Machines installed at Revenue Department, Immigration, Treasury - South Caicos, North Caicos and Police Department			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Introduce online revenue collection facility by September 2016.							
Continue the design and implementation of the Fixed Asset Register using Dynamics Great Plains Solutions by March 2017.							
Complete GFS 2014 Chart of Account Mapping Exercise by September 2016							
Enforce financial controls to ensure that there are no excess expenditure over the appropriation in any ministry							
Provide 5 additional bank merchandise machines for revenue collections by June 2016							
Implement Dynamics GP Financial Reporting by June 2016							
Implement Dynamics GP Accounts Receivables by September 2016							
Treasury Training Facility for Providenciales by June 2016							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Value of payment processed			\$150M	\$200M	\$220M	\$240M	\$260M
No. of cheques issued			\$14k	\$15k	\$12K	\$8K	\$4K
No. of debit / credit cards processed			\$20K	\$22K	\$30K	\$35K	\$40K
No. of financial reports / statements prepared			12	31	34	35	35
No. of cash flow forecasts prepared			12	12	12	12	12
No. of bank reconciliation for the year			168	180	180	180	180
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to process transaction from time of receipt of payment vouchers			14days	7days	7days	7days	7days
% of payments made within specified terms of trade.			75%	75%	85%	90%	95%
Average time taken to submit financial report (after close of accounting period)			7days	7days	7days	5days	5days
Total of payments processed electronically			\$60M	\$60M	\$180M	\$210M	\$240M
Average time taken to process wire transfers			7mins	7mins	5mins	5mins	5mins
% of Payments processed electronically			11%	30%	80%	88%	92%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 025 - Inland Revenue Services							
<b>PROGRAMME OBJECTIVE:</b> Ensure efficient, effective and timely collection of taxes in accordance with the relevant tax legislations							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	1,016,298	1,158,870	1,148,194	1,318,014	1,318,014	1,318,014
320-380	Operating Expenditure	187,270	215,006	215,006	224,800	224,800	224,800
Capital	Capital	217,609	220,000	220,000	400,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,421,177</b>	<b>1,593,876</b>	<b>1,583,200</b>	<b>1,942,814</b>	<b>1,542,814</b>	<b>1,542,814</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	5	5	5
Technical/Front Line Services		18	18	18	19	19	19
Administrative Support		1	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Maximize Revenue Collection by 5 % annually			Total revenues currently over 8% above target				
Improve the integrity of TCI's arrears report and reduce overall arrears by at least 10% annually			Meetings held with Heads of Departments, questionnaires completed and Business Assurance Audits to commence shortly				
Develop and implement an online application/payment system for Business License Processing			Tender process to identify a supplier has been initiated				
Review and strengthening of the Business License Ordinance			Has been initiated and consultations with stakeholders will commence shortly				
Development of Annual National Audit Plan to establish audit coverage			Approved and Implemented				
Continue the Villa Rental By Owner exercise to ensure that delinquent operators are brought under the tax umbrella			Ongoing				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Maximize revenue collection by at least 5% annually in line with the budget targets established by the Ministry of Finance by increasing presence through site visits, audits and employing compliance strategies such as public awareness, legal action, etc.							
Audit of Top Ten Hotel/Resorts to ascertain tax liability and compliance with tax obligations.							
Develop Risk Management tools/system for audit case selection process by applying the Sunningdale model or other relevant risk calculation models, for audit case selections based on risk factors							
Review and strengthening of the Hotel and Tourism (Taxation) Ordinance							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of audits completed		60	66	80	87	91	95
Number of assessments raised		75	150	255	266	275	280
Number of new registration		140	30	100	115	130	150
Number of business inspections			250	110	125	150	200
Number of Business Licenses approved including renewals		2,559	3,000	3172	3,250	3,400	3,500
Number of revenue forecasts prepared		5	2	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of taxpayers paying by due date		80%	90%	90%	90%	92%	92%
Number of assessments outstanding for more than one year		69	50	25	40	50	50
Amount of arrears outstanding				\$17M	\$10M	\$7M	\$5M
Number of collection cases closed		9	20	55	60	70	85
Number of cases prosecuted		9	10	0	10	12	15
% of successful prosecution		0%	80%	0%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 093 - Central Information Technology Unit</b>							
<b>PROGRAMME OBJECTIVE:</b> Maintain and support existing systems in TCIG, and to promote the integration of technology to replace manual processes that exist.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	506,011	606,513	623,015	680,969	680,969	680,969
320-380	Operating Expenditure	2,875,375	2,639,921	2,659,921	2,697,256	2,697,256	2,697,256
Capital	Capital	-	40,000	40,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,381,386</b>	<b>3,286,434</b>	<b>3,322,936</b>	<b>3,378,225</b>	<b>3,378,225</b>	<b>3,378,225</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		10	10	10	11	11	11
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Reorganize CITU, where staff members are assigned to Ministries to ensure better support by June 30th, 2016			Ministries have an assigned CITU member as initial point of contact with IT related issues.				
Reduction of the remaining legacy server operating systems from 20% to 90% compliance, June 30th 2016			Increased compliant systems, and upgrades performed and web based remote applications used				
A robust Email host with 99.9% uptime by April 30th, 2016			Outlook 365 implemented and currently testing a 50MB lease line				
Expand network access to TCIG remote sites			VPN expanded allowing access for existing remote sites connected and able to access TCIG resources.				
Eliminate legacy hardware and standardize equipment across TCIG			Hardware replacement of systems that are at EOL				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Develop an increased online service presence to the public							
Combine datacenter and cloud solutions for business continuity to ensure that critical business and communication activities can continue in the face of significant disruption.							
Consolidate and virtualize computing equipment to realize energy savings and reduce operating expenses							
Consistent data security and protection in the cloud and/or on TCIG premise.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/16 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
% of email accounts managed	70%	80%	90%	99%	99%	99%	
% of critical systems having cloud redundancy	30%	50%	60%	80%	80%	80%	
% of systems virtualized	20%	60%	75%	80%	90%	90%	
% of remote sites accessing TCIG domain resources	30%	50%	65%	65%	75%	90%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of email accounts active	70%	80%	85%	90%	90%	90%	
Percentage of uptime of exchange mail service.	65%	80%	99%	99%	99%	99%	
Percentage of systems virtualized	20%	60%	70%	75%	80%	90%	
Percentage of remote locations accessing TCIG domain resources.	55%	70%	65%	70%	80%	85%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 120 - Financial Transactions Information Exchange</b>							
<b>PROGRAMME OBJECTIVE:</b> To effectively exchange tax related information between the Turks and Caicos Islands and its Treaty Partners through a cadre of technical officers in accordance with agreed standards, to combat tax evasion and improve TCI image with our international tax partners and regulatory organizations.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	64,376	147,457	118,514	150,771	150,771	150,771
320-380	Operating Expenditure	59,130	97,557	97,557	96,393	96,393	96,393
	Capital	-	20,000	-	250,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>123,506</b>	<b>265,014</b>	<b>216,071</b>	<b>497,163</b>	<b>247,163</b>	<b>247,163</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Negotiate 4 Tax Information Exchange Agreements per annum with Interested jurisdictions.			2 Tax Information Exchange Agreements agreed; Isle of Man and Guernsey.				
Conduct 3 or 4 tax exchange transparency seminars.			2 Seminars done in partnership with KPMG; Director - EOI Unit made Presentations on EOI Activities.				
Negotiate Foreign Accounts Tax Compliance Act Model 1B Intergovernmental Agreement with the USA.			Intergovernmental Agreement to be signed Dec 1, 2014 in London at Joint Ministerial Council meeting.				
Facilitate registration for tax exchange information with Reportable Financial Institutions.			Aim for 80 - 90% Registration completed.				
Fulfill exchange of information requests			100% Completion of international requests				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Fully operationalise the new unit by 30 June 2016.							
Enhance and update operational manuals and procedures for the new Common Reporting Standard reporting by 31 December 2016.							
Procure Financial Information application system for data transmission to all treaty partners by 31 December 2016							
Collect Financial Accounts information from Financial Institutions as part of the Early Adapters Group for reporting under the Common Reporting Standard.							
Execute the Multilateral Competent Authority Agreement in conformity with the Common Reporting Standard on 29th October 2014.							
Issue guidance notes on various forms of tax information exchanges for FATCA, OECD, EUSD, TIEA's							
Implement the Common Reporting Standard for tax information exchange under the Model Competent Authority Agreement by 1 June 2016.							
Issued guidance notes to the Financial Services Sector for the various forms of tax information exchanges including Foreign Accounts Tax Compliance Act, European Union Savings Directive, Tax Information Exchange Agreement and automatic exchange by Nov 2015.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Percentage of compliance	90%	80%	90%	100%	100%	100%	
Provide response to all mutual administrative assistance requests in tax matters to foster international tax compliance.	100%	100%	100%	100%	100%	100%	
Number of requests for information received from treaty partners	2	2	4	10	10	10	
No of automated responses to requests for information generated.	0	0	0	0	10	10	
No. of updates of the Exchange Of Information Unit Operational Manual to reflect the current standard.	1	1	1				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average compliance with the internationally agreed standards for the exchange of tax information	95%	95%	95%	100%	100%	100%	
Average time to respond to requests for information from treaty partners	45Days	45Days	60Days	60Days	75Days	75Days	
Average time to update the Exchange Of Information Unit Operational Manual to reflect new standards issued.	30Days	30Days	30Days	45Days	60Days	60Days	
% of response to all treaty partners requests completed within 90 days.	100%	100%	100%	100%	100%	100%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 141 - Statistics Department</b>							
<b>PROGRAMME OBJECTIVE:</b> To devise and develop statistical techniques to inform decision making in the public and private sector ; and to ensure statistical information is disseminated in a timely and accurate manner.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	-	-	359,341	359,341	359,341
320-380	Operating Expenditure	-	-	-	143,636	143,636	143,636
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		-	-	-	<b>502,977</b>	<b>502,977</b>	<b>502,977</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		0	1	1	1	1	1
Technical/Front Line Services		0	7	7	8	8	8
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		0	8	8	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Re-establishment of the website in the department				Website developed to provide statistical and economic data.			
Training of Staff to conduct the Labour Force Survey				Staff attachment in the Bahamas Statistical Office was completed in June 2015.			
Compilation of the National Accounts Statistics for 2015/16				National Accounts Statistics Report issued in Dec. 2015.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Programmes will be developed with technical assistance from CARTAC to help monitor the implementation of the Consumer Price Index and the Balance of Payment Statistics.							
Introduce yearly Consumer Price Index and Balance of Payments by March , 2016.							
Labour Force survey will be completed by April 2016							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of statistical series updated		2	3	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of unique visitors to statistics website.			90%	90%	90%	90%	

OFFICE OF THE DEPUTY GOVERNOR							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To support the Governor in the exercise of his special responsibilities as set out in the Constitution Order 2011 to the Public Service, Internal and External Security and International Obligations.							
<b>STRATEGIC PRIORITIES:</b>							
Ensure that Ministries are equipped with the right skills, knowledge and experience to effectively carry out their mandate							
To ensure adherence to the Public Service Ordinance 2012							
To ensure that manpower cost do not exceed budgetary provisions							
Ensure that contracts are awarded in an open and transparent manner and that true value for money is achieved							
Implementation of the Pay and Grading Review							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Deputy Governor's Office</b>	<b>534,987</b>	<b>716,219</b>	<b>730,331</b>	<b>761,198</b>	<b>761,198</b>	<b>761,198</b>
090	Operating Expenditure	519,987	666,219	680,331	761,198	761,198	761,198
	Capital Expenditure	15,000	50,000	50,000	-	-	-
	<b>Human Resource Directorate</b>	<b>523,193</b>	<b>566,459</b>	<b>552,161</b>	<b>547,117</b>	<b>547,117</b>	<b>547,117</b>
002	Operating Expenditure	523,193	566,459	552,161	547,117	547,117	547,117
	Capital Expenditure	-	-	-	-	-	-
	<b>Public Service Commission</b>	<b>103,089</b>	<b>125,778</b>	<b>116,978</b>	<b>128,946</b>	<b>128,946</b>	<b>128,946</b>
005	Operating Expenditure	103,089	125,778	116,978	128,946	128,946	128,946
	Capital Expenditure	-	-	-	-	-	-
	<b>Training Unit</b>	<b>109,535</b>	<b>509,611</b>	<b>499,787</b>	<b>532,148</b>	<b>532,148</b>	<b>532,148</b>
006	Operating Expenditure	109,535	509,611	499,787	532,148	532,148	532,148
	Capital Expenditure	-	-	-	-	-	-
	<b>Staff on Study Leave</b>	<b>46,415</b>	<b>146,766</b>	<b>128,522</b>	<b>159,258</b>	<b>159,258</b>	<b>159,258</b>
007	Operating Expenditure	46,415	146,766	128,522	159,258	159,258	159,258
	Capital Expenditure	-	-	-	-	-	-
	<b>Cabinet Secretariat</b>	<b>111,532</b>	<b>129,317</b>	<b>125,117</b>	<b>128,523</b>	<b>128,523</b>	<b>128,523</b>
091	Operating Expenditure	111,532	129,317	125,117	128,523	128,523	128,523
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>1,428,750</b>	<b>2,194,150</b>	<b>2,152,896</b>	<b>2,257,190</b>	<b>2,257,190</b>	<b>2,257,190</b>
Ministry/Agency Budget Ceiling - Operating		1,413,750	2,144,150	2,102,896	2,257,190	2,257,190	2,257,190
Ministry/Agency Budget Ceiling - Capital		15,000	50,000	50,000	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		7	8	8	8	8	8
Technical/Front Line Services		8	10	10	10	10	10
Administrative Support		8	6	6	6	6	6
Wages Staff		0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>		<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 090 - Deputy Governor's Office							
<b>PROGRAMME OBJECTIVE:</b> To ensure that the Turks and Caicos Islands Public Service Organization is effective in implementing Government's policy.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	442,917	565,219	532,731	603,869	603,869	603,869
323-380	Operating Expenditure	77,070	101,000	147,600	157,329	157,329	157,329
Capital	Capital Expenditure	15,000	50,000	50,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>534,987</b>	<b>716,219</b>	<b>730,331</b>	<b>761,198</b>	<b>761,198</b>	<b>761,198</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	4	4	4	4	4
Technical/Front Line Services		3	4	4	4	4	4
Administrative Support		2	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Establishment of the Professional Development Fund			Professional Development Fund launched in 2015				
Establish a Public-Private Partnership initiative			PPP initiative on-going and expected to launched in 2016				
Develop a Communication Strategy			On-going within the TCIG Press Office				
Implementation of the new Performance Appraisal System			New Performance Appraisal System launched in 2014				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Improve customer service and service delivery across TCIG							
Increase awareness of the Professional Development Fund							
Review and revise the Public Service Handbook							
Further develop TCIG's website as part of the Communication Strategy and increase TCIG's social media presence							
Develop succession plans for senior positions and contract workers							
Review and amend the Housing Allowance Policy							
Further development of the TCIG Communications Plan/TCIG Press Office							
Implementation of the Pay and Grading Review							
Review and revise the Public Service Handbook							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff appraised		800	800	1,500	1,550	1,550	1600
Number of Tenders issued		50	55	90	125	115	110
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of staff appraised by December		50%	50%	90%	90%	90%	90
Number of contracts signed via the procurement process		45	50	85	115	110	100

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 002 - Human Resource Directorate</b>							
<b>PROGRAMME OBJECTIVE:</b> To manage the overall recruitment, selection and retention of public officers and to ensure that TCIG offers competitive compensation in support of the Governments priorities.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	445,662	453,309	458,361	451,967	451,967	451,967
323-380	Operating Expenditure	77,530	113,150	93,800	95,150	95,150	95,150
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>523,193</b>	<b>566,459</b>	<b>552,161</b>	<b>547,117</b>	<b>547,117</b>	<b>547,117</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		5	5	5	5	5	5
Administrative Support		2	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Review the Public Service Handbook			Currently finalizing review with intention to revise PSHB				
Review level of Housing Allowances across TCIG			Completed in 2014 which led to a reduction/consolidation of allowance				
HRO involvement at Ministry Board meetings			Completed in 2014				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
90% completion of Performance Appraisal sheets across all Ministries							
90% attendance by HRO's at Ministry Operational Board meetings to improve knowledge of Ministry							
3 HRD staff achieve SHRM qualification.							
To fill vacancies in the Civil Service in an improved time scale to help Ministry productivity							
Improved HRO HRM knowledge to better able service Ministries.							
All vacant positions be filled within 120 days of request for recruitment signed.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of vacancies filled within 120 days of Request from Recruitment signed.	N/A	N/A	85%	85%	90%	90%	
Percentage of vacancies filled each quarter	N/A	N/A	25%	30%	30%	15%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to fill vacancy from time of request	120 days	120 days	90 days	90 days	90 days	90 days	
Average number of staff completing annual performance appraisal	30%	50%	50%	55%	60%	75%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>005 - Public Service Commission</b>					
<b>PROGRAMME OBJECTIVE:</b>		To Administer the requirements of the Public Service Ordinance with specific reference to the duties of the Public Service Commission.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	39,456	39,578	39,878	41,468	41,468	41,468
323-380	Operating Expenditure	63,633	86,200	77,100	87,478	87,478	87,478
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>103,089</b>	<b>125,778</b>	<b>116,978</b>	<b>128,946</b>	<b>128,946</b>	<b>128,946</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		0	0	0	0	0	0
Technical/Front Line Services		0	0	0	0	0	0
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
To develop a quarterly schedule of meetings			On-going				
To have a PSC meeting every 3 weeks			Meetings are held every 3-4 weeks				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To schedule meetings of the Commission in order to meet the needs of the Civil Service with staffing requirements so that delays of no more than 60 days after recommendation are received.							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of position reviewed	N/A	N/A	125	100	75	75	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average number of positions approved	N/A	N/A	85%	90%	90%	90%	
Average time to review and approve positions	N/A	N/A	40 days	30 days	30 days	30 days	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>006 - Training Unit</b>					
<b>PROGRAMME OBJECTIVE:</b>		To review and identify the training needs of staff in the Public Service and create and conduct training programs that meet the current and future skills required.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	55,817	161,111	150,137	173,898	173,898	173,898
323-380	Operating Expenditure	53,718	348,500	349,650	358,250	358,250	358,250
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>109,535</b>	<b>509,611</b>	<b>499,787</b>	<b>532,148</b>	<b>532,148</b>	<b>532,148</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		0	1	1	1	1	1
Administrative Support		2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
To substantially improve the quality and quantity of Training delivery to the Civil Service to improve overall knowledge and understanding				Large increase in service delivery of quality of programmes and numbers of courses offered. Numbers of persons trained decreased during year 2015, due to a poor take up by attendees. Ministries apparently suffering from overload.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continued development of appropriate courses based on Training needs analysis from performance Appraisal system							
Launch a web based performance appraisal system							
Improvement in the number of employees attending training							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Courses Offered each year		24	24	30	30	35	40
Delivery of Transfer of Learning follow up sessions		N/A	N/A	20	20	25	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. of Public Officers attending training courses		1,000	1,000	1,100	1,000	1,200	1,400
No. of Public Officers with 3 days Training per year		450	450	500	450	550	750

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 007 - Staff on Study Leave							
<b>PROGRAMME OBJECTIVE:</b> To provide funding for Public Officers who meet the criteria to proceed on study leave to continue their professional development.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	46,415	146,766	128,522	159,258	159,258	159,258
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>46,415</b>	<b>146,766</b>	<b>128,522</b>	<b>159,258</b>	<b>159,258</b>	<b>159,258</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Review criteria for staff to proceed on study leave			Draft policy currently being reviewed				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Establish and implement a formal policy for Public Officers to proceed on Study Leave with pay							
To assist with the implementation of a new Civil Service Scholarship award program							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of persons on study leave	7	7	10	12	12	12	
Number of persons provided with grants	N/A	N/A	5	8	10	10	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average length of study leave	2 years	2 years	2 years	2 years	2 years	2 years	
Average cost of study leave per recipient(per annum)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>091 - Cabinet Secretariat</b>					
<b>PROGRAMME OBJECTIVE:</b>		To co-ordinate the development and implementation of policy and/or legislation between Ministerial portfolios to ensure Governments policy/legislation is developed coherently and in line with Cabinet procedures.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	83,234	85,817	85,917	88,023	88,023	88,023
323-380	Operating Expenditure	28,298	43,500	39,200	40,500	40,500	40,500
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>111,532</b>	<b>129,317</b>	<b>125,117</b>	<b>128,523</b>	<b>128,523</b>	<b>128,523</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		0	0	0	0	0	0
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Alternate meetings between GDT and PLS				Successful implementation of alternating meetings			
Capacity building for the Clerk to Cabinet				Participated in a 2 week Training programme in the UK on Cabinet Procedures and the Role of the Clerk to Cabinet			
Implement Post Cabinet Release				Implemented a Post Cabinet Release			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Review Cabinet Procedures							
Ensure adherence to the Cabinet procedures, particular dealing with Cabinet papers							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Average time to prepare meeting minutes		42 days	42 days	28 days	14 days	14 days	14 days
Average time to prepare action minutes		28 days	28 days	14 days	5 days	3 days	3 days
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of meetings per financial year		N/A	24	30	40	35	35

MINISTRY OF EDUCATION, YOUTH, SPORTS AND LIBRARY SERVICES							
SECTION 1: MINISTRY SUMMARY							
MISSION:							
Preparing the residents of TCI with the knowledge, skills and confidence to participate effectively in the community and economy							
STRATEGIC PRIORITIES:							
Improve learning by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching; Increase secondary graduation rate and CXC results to be the best in the region; Strengthen the skills of Turks and Caicos students in computer science and information technology; Increase participation in sport and physical exercise among children, youth and adults; Reduce the incidence of gang and drug culture among young adults by providing a range of activities and training.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Policy Planning and Administration</b>	<b>2,403,184</b>	<b>3,562,199</b>	<b>3,735,864</b>	<b>4,386,876</b>	<b>5,486,876</b>	<b>2,876,876</b>
<b>033/036</b>	Operating Expenditure	1,958,184	2,067,199	2,040,864	2,146,876	2,146,876	2,146,876
	Capital Expenditure	445,000	1,495,000	1,695,000	2,240,000	3,340,000	730,000
	<b>Education Standards and Quality Assurance</b>	<b>317,851</b>	<b>472,965</b>	<b>451,514</b>	<b>494,883</b>	<b>494,883</b>	<b>494,883</b>
<b>080</b>	Operating Expenditure	317,851	472,965	451,514	494,883	494,883	494,883
	Capital Expenditure	-	-	-	-	-	-
	<b>Early Childhood Education</b>	<b>3,454,112</b>	<b>3,071,888</b>	<b>3,317,800</b>	<b>4,092,911</b>	<b>4,092,911</b>	<b>2,667,911</b>
<b>034</b>	Operating Expenditure	2,228,161	2,607,084	2,652,996	2,667,911	2,667,911	2,667,911
	Capital Expenditure	1,225,951	464,804	664,804	1,425,000	1,425,000	-
	<b>Primary Education</b>	<b>4,439,753</b>	<b>5,054,329</b>	<b>5,056,555</b>	<b>5,141,814</b>	<b>5,141,814</b>	<b>5,141,814</b>
<b>079</b>	Operating Expenditure	4,258,617	5,041,329	5,043,555	5,141,814	5,141,814	5,141,814
	Capital Expenditure	181,136	13,000	13,000	-	-	-
<b>037, 038, 039, 040 &amp; 132</b>	<b>Secondary Education</b>	<b>9,962,986</b>	<b>13,534,442</b>	<b>13,448,775</b>	<b>13,206,533</b>	<b>11,783,511</b>	<b>9,783,511</b>
	Operating Expenditure	6,846,408	9,028,892	8,668,225	9,506,533	9,783,511	9,783,511
	Capital Expenditure	3,116,578	4,505,550	4,780,550	3,700,000	2,000,000	-
	<b>Tertiary and Further Education</b>	<b>3,872,620</b>	<b>5,834,011</b>	<b>5,834,131</b>	<b>5,804,682</b>	<b>5,804,682</b>	<b>5,804,682</b>
<b>035</b>	Operating Expenditure	3,862,620	5,754,011	5,754,131	5,804,682	5,804,682	5,804,682
	Capital Expenditure	10,000	80,000	80,000	-	-	-
	<b>Youth Support Services</b>	<b>250,010</b>	<b>564,755</b>	<b>569,055</b>	<b>590,298</b>	<b>590,298</b>	<b>590,298</b>
<b>041</b>	Operating Expenditure	250,010	564,755	569,055	590,298	590,298	590,298
	Capital Expenditure	-	-	-	-	-	-
	<b>Sports Development and Participation</b>	<b>714,180</b>	<b>843,844</b>	<b>846,715</b>	<b>915,323</b>	<b>915,323</b>	<b>915,323</b>
<b>122</b>	Operating Expenditure	714,180	843,844	846,715	915,323	915,323	915,323
	Capital Expenditure	-	-	-	-	-	-
	<b>Library Services</b>	<b>279,464</b>	<b>357,082</b>	<b>361,242</b>	<b>445,914</b>	<b>445,914</b>	<b>445,914</b>
<b>124</b>	Operating Expenditure	279,464	357,082	361,242	445,914	445,914	445,914
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>25,694,161</b>	<b>33,295,516</b>	<b>33,621,652</b>	<b>35,079,235</b>	<b>34,756,213</b>	<b>28,721,213</b>
Ministry/Agency Budget Ceiling - Operating		20,715,496	26,737,162	26,388,298	27,714,235	27,991,213	27,991,213
Ministry/Agency Budget Ceiling - Capital		4,978,665	6,558,354	7,233,354	7,365,000	6,765,000	730,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		24	37	37	37	37	37
Technical/Front Line Services		229	349	349	369	369	369
Administrative Support		17	23	23	22	22	22
Wages Staff		24	28	28	30	30	30
<b>TOTAL AGENCY STAFFING</b>		<b>294</b>	<b>437</b>	<b>437</b>	<b>458</b>	<b>458</b>	<b>458</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>033/036 - Education Policy, Planning and Administration</b>					
<b>PROGRAMME OBJECTIVE:</b>		To develop and support the implementation of high quality programs and policies that seek to provide meaningful experiences and opportunities for the residents of TCI					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	760,385	904,960	871,245	957,198	957,198	957,198
323-380	Operating Expenditure	1,197,800	1,162,239	1,169,619	1,189,678	1,189,678	1,189,678
Capital	Capital	445,000	1,495,000	1,695,000	2,240,000	3,340,000	730,000
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,403,184</b>	<b>3,562,199</b>	<b>3,735,864</b>	<b>4,386,876</b>	<b>5,486,876</b>	<b>2,876,876</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	3	3	3	3	3
Technical/Front Line Services		4	10	10	10	10	10
Administrative Support		8	5	5	5	5	5
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Building of Phase one of new school commenced /Improve access to school places				Procurement completed, ground breaking by February for phase 1 of Long Bay High School			
Review/Develop 5 year Education Start plan				Plan completed and implementation of key priorities began ( space and Technical and vocational training)			
Review/Develop key policies				Work undertaken and funded by UNICEF to be completed By March 31st Consultations to begin March 1st ( Zero Tolerance, Education Policy etc.)			
Enhance leadership and Management of all schools by developing leadership program for school leaders				Leadership Development proposal in place with additional training by December 2016			
Expansion of technical and vocational teaching at all levels /introduce Certification through CXC				All assessments have been completed and the CVQs' implemented. Additional training will be done in August 2016 for new programs			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Provide training in data analysis and reporting for administrative staff by June 2016							
Train Public and private sector specialists in the delivery of CVQ by August 2016							
Formulation of ICT in-school policy by December 2016							
Provide training it educators to undertake implementation of EMIS by June 2016							
Procure and implement software components of all schools using EMIS by September 2016							
Upgrade all high school facilities to offer an additional CVQ level 1 by September 2016							
Consultation with key education stakeholders on curriculum reform and development by May 2016							
Finalization of the key contents to be included at Grades 1-3 by September 2016							
First draft for piloting of primary integrated curriculum grades 1-3 by January 2017							
Finalization of the key contents to be included at Grades 4-6 by December 2016							
National integrated primary draft curriculum grades 4-6 completed by March 2017							
Upgrade to at least three primary schools' instructional delivery areas by March 2017							
Ten percent (10%) of teachers without Bachelor degrees enrolled by March 2017							
Training of instructional leaders in areas of ICT integration by January 2017							

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Policy, research papers and briefing notes prepared	8	24	24	4	4	4
Number of updates of legislation and regulations prepared	100	0	150	0	0	0
Number of tenders issued	2	2	4	20	20	20
Number of procurement contracts managed	0	0	100	13	13	13
Number of training courses conducted				1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of policy papers submitted to Cabinet	4	4	4	4	4	4
Average number of students per class- primary education	17	17	17	17	17	17
Average number of students per class- secondary education	9	9	9	9	9	9
Number of staff attending training courses	90	90	90	100	100	100
Average number of days of training provided per staff member	10	10	10	10	10	10
Average time from issuing tender to awarding contract	10 weeks	10 weeks	10 weeks	10 weeks	10 weeks	10 weeks
Percentage of contracts subject to price and time variation after award	90	90	90	90	90	90
Percentage of contract renewals awarded to existing supplier	50%	50%	50%	50%	50%	50%
Percentage of new teachers enrolled in Bachelors degree programs	10%	10%	10%	10%	10%	10%
Number of CVQ programs implemented	0	5	5	4	4	4

SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 080 - Education Standards and Quality Administration							
PROGRAMME OBJECTIVE: To provide administrative support, programming, quality assurance and standards for schools on Providenciales and North & Middle Caicos.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	280,765	383,371	361,920	433,380	433,380	433,380
323-380	Operating Expenditure	37,086	89,594	89,594	61,503	61,503	61,503
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>317,851</b>	<b>472,965</b>	<b>451,514</b>	<b>494,883</b>	<b>494,883</b>	<b>494,883</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		5	5	5	5	5	5
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Procure essential supplies and equipment for reading rooms				Ongoing- tender finalized to be completed			
Conduct workshops for teachers in the teaching of Reading and English				All teachers in Infant 1 to Grade 3 in the 10 public schools trained in reading and reading assessment. Workshop in Creative Writing to be hosted in March 2015 - 20 teachers will participate			
Conduct workshops for supervisors of the Grade 2 and 4 Assessment				A full review of the administration of the assessment has been completed in June 2014 and strategies devised to be shared in a workshop with Assessment Supervisors and Invigilators in March 2015.			
Implement new grade 6 achievement test procedures				Evaluation report awaiting			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Conduct School Inspections with a view to strengthen and make recommendations according to ordinance							
Provide for new supplies and resource Material for ECD							
Review capacity for introduction of CVQs and other external assessment							
Hold necessary capacity building workshops to improve teacher performance							
Introduce EMIS in all schools							
Upgrade ITC equipment and conduct training in all schools							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of schools inspected and reports available		23	23	32	25	25	25
No. of workshops conducted		5	5	5	10	10	10
No. of teachers attending workshops		70	70	85	125	125	125
No. of schools using EMIS		1	1	8	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of ECDC inspected		100	100	100	100	100	100
% of ECDC teachers attending workshops		50	50	75	75	75	75
% of teachers exposed to teacher enhancement workshops /training opportunities		75	75	80	90	90	90
% of schools using EMIS with new equipment		12	12	100	12	12	12
% of schools with upgraded computer labs		0	0	5	5	5	5

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>034 - Early childhood Education</b>					
<b>PROGRAMME OBJECTIVE:</b>		To deliver early childhood and primary school curriculum in the 4 public primary schools on Salt Cay, Grand Turk and South Caicos. Assess all students from early childhood to primary school, using the Grade 2 and Grade 4 Assessments along with the Grade Six Achievement Test for promotion through the system. Responsible for the management of all schools according to National standards.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	1,938,933	2,278,381	2,324,293	2,360,705	2,360,705	2,360,705
323-380	Operating Expenditure	289,228	328,704	328,704	307,206	307,206	307,206
Capital	Capital	1,225,951	464,804	664,804	1,425,000	1,425,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,454,112</b>	<b>3,071,888</b>	<b>3,317,800</b>	<b>4,092,911</b>	<b>4,092,911</b>	<b>2,667,911</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	7	7	6	6	6
Technical/Front Line Services		53	49	49	51	51	51
Administrative Support		2	3	3	3	3	3
Wages Staff		5	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>64</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Provide permanent class rooms for Ona Ginton Primary			12 Classroom block completed September 2014. Furniture should be installed by June 2015.				
Conduct teacher training in the teaching of reading and English language			2 workshops were conducted to train 22 teachers in KI to Grade 3 in the teaching of reading and how to conduct assessment of reading levels.				
Improve Grade 2 & 4 Assessment results through review of assessment process and training of teachers			Assessment conducted and teachers trained				
Improve reading and access to reading materials - Provide age appropriate Reading resources for the teaching of reading in Infant I to Grade 3 classes in the 4 primary schools			Reading cards and age appropriate reading books purchased and distributed to 4 schools				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Enhance safety and security on school campus - recruit one school warden							
Enhance conducive environment for teaching and learning - Provide furniture and resources for the 12 classrooms and specialist rooms at the Ona Ginton Primary School by June 2016.							
Evaluate teaching and learning at the Mary Robinson Primary School given the 75% (4 students) increase in student population							
Enhance ICT environment, improve teaching and learning- Procure one smart board and one LCD projector for each of the 4 primary schools in Zone							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of government operated pre-primary schools		4	4	4	10	10	10
No. of government operated primary schools		4	4	4	10	10	10
No. of independent pre-primary schools provided government financial assistance		0	0	0	6	6	6
No. of children enrolled in pre-primary school		190	190	190	380	380	380
No. of children enrolled in primary school		2,545	2,590	2,590	1,600	1,600	1,600
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Enrolment rate - Pre-primary education					0	0	0
Enrolment rate- Primary education		0	0	0	0	0	0
% of enrolled students completing primary school with minimum education standards		95	95	98	97	97	97
% of children repeating a grade		2	2	2	4	4	4
Average rate of attendance at primary school		97	97	98	98	98	98
% of independent primary schools provided assistance		0	0	0	6	6	6

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>079 - Primary Education</b>					
<b>PROGRAMME OBJECTIVE:</b>		To deliver early childhood and primary school curriculum in the 6 public primary schools on Providenciales, North & Middle Caicos. Assess all students from early childhood to primary school, using the Grade 2 and Grade 4 Assessments along with the Grade Six Achievement Test for promotion through the system. Responsible for the management of all schools according to National standards.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	3,617,742	4,370,352	4,372,578	4,517,207	4,517,207	4,517,207
323-380	Operating Expenditure	640,874	670,977	670,977	624,607	624,607	624,607
Capital	Capital	181,136	13,000	13,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,439,753</b>	<b>5,054,329</b>	<b>5,056,555</b>	<b>5,141,814</b>	<b>5,141,814</b>	<b>5,141,814</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		8	9	9	10	10	10
Technical/Front Line Services		97	95	95	96	96	96
Administrative Support		0	3	3	3	3	3
Wages Staff		8	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>113</b>	<b>111</b>	<b>111</b>	<b>113</b>	<b>113</b>	<b>113</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Improve health and safety - lanthe Pratt			Complete toilet block - completed				
Procure necessary supplies and equipment for the 6 public primary schools on Providenciales			50% of equipment and supplies purchased and delivered to the six schools between October 2014 and January 2015				
Implement reading room in the 6 public primary school			Reading room implemented in 4 of the 6 schools				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Purchase computers for the ICT room at each of the 6 public primary schools in Zone II							
Conduct two Teacher Training workshops for teachers							
Implement the EMIS programme in 50% of public high and primary schools in Zone II							
Procure resources for the ECD programme in the 6 public primary schools based on result of the review carried out in the sector							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of government operated pre-primary schools	6	6	6	10	10	10	
No. of government operated primary schools	6	6	6	10	10	10	
No. of independent pre-primary schools provided government financial assistance	6	6	6	6	6	6	
No. of children enrolled in pre-primary school	350	350	380	380	380	380	
No. of children enrolled in primary school	1,501	1,501	1,531	1,600	1,600	1,600	
No. of children enrolled in primary school	2,545	2,545	2,545	2,545	2,545	2,545	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Enrolment rate - Pre-primary education	95	95	95	95	95	95	
Enrolment rate- Primary education	96	96	96	96	96	96	
% of enrolled students completing primary school with minimum education standards	97	97	97	97	97	97	
% of children repeating a grade	2	2		2	2	2	
Average rate of attendance at primary school	96	96	96	96	96	96	
% of independent primary schools provided assistance	46	46	46	37.5	37.5	37.5	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		037, 038, 039, 040 & 132 - Secondary Education					
PROGRAMME OBJECTIVE:		To provide high quality secondary education services through a modern, relevant and balanced curriculum that fosters academic, skills development, positive social and cultural development and assist students in preparation for post secondary education and employment					
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	6,325,824	8,218,719	7,865,552	8,514,608	8,791,586	8,791,586
323-380	Operating Expenditure	520,584	810,174	802,674	991,925	991,925	991,925
Capital	Capital	3,116,578	4,505,550	4,780,550	3,700,000	2,000,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>9,962,986</b>	<b>13,534,442</b>	<b>13,448,775</b>	<b>13,206,533</b>	<b>11,783,511</b>	<b>9,783,511</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	11	11	11	11	11
Technical/Front Line Services		48	171	171	186	186	186
Administrative Support		1	7	7	6	6	6
Wages Staff		7	16	16	18	18	18
<b>TOTAL PROGRAMME STAFFING</b>		<b>58</b>	<b>205</b>	<b>205</b>	<b>221</b>	<b>221</b>	<b>221</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Improve management of truant students				Truancy Officer recruited in July 2014			
Expose management to leadership training and capacity building initiatives				Management attended leadership training and other training in budget preparation , procurement and code of conduct			
Improve teacher management complete 100% of appraisals				Appraisals ongoing and due to be completed			
Procure necessary supplies and equipment necessary assist in improving teaching and learning				Equipment tendered and process is ongoing			

<b>KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)</b>						
Increase the number of students graduating with passes in English A and Mathematics by 20% by improving use of technology and new methodologies						
Enhance the teacher, learner environment by purchasing smart boards and other ICT tools						
Enhance student participation in extracurricular activities as per education policy by increasing school clubs						
Increase the level of quality CXC passes (General I's and II's) by 20% by school year 2017 through hosting teaching workshops and improving methodology and use of technology.						
Increase the number of Clubs and Societies operating during 2015/2016						
Introduction of Theatre Arts and the reorganization of the subject Social Studies						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of students enrolled in the secondary school	1,449	1,449	1,449	1,450	1,450	1,450
Percentage of student attendance	96	96	98	98	98	98
Number of students repeating a class	74	74	74	75	75	75
Number of dropouts	6	6	6	6	6	6
Number of students achieving at least five subjects in CSEC	240	240	240	250	250	240
Number of reported incidents of bullying	8	8	4	2	2	2
Number of staff development workshops to enhance methodology and delivery	2	2	3	5	5	5
Number of leadership development workshops/training	2	2	3	3	3	3
Number of students registered for Mathematics and English at CSEC/the end of Fifth Form	570	570	570	590	590	590
Number of workshops to enhance delivery and methodology of Mathematics and English	2	2	2	3	3	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of students completing high school with minimum standards	99%	99%	100%	98%	98%	98%
Percentage of high school students enrolled	100%	100%	100%	99%	99%	99%
Average percentage attendance rate in the school	98	98	99	98	98	98
Percentage of students repeating a class/Year group	0	0	0	1.5	1.5	1.5
Average percentage of student dropouts	0	0	0	0.35%	0.35%	0.35%
Percentage of students attaining at least 5 CSEC subjects with Grades I - III	40%	40%	45%	45%	45%	45%
Percentage of students reporting incidents of bullying	2.25%	2.25%	1.14%	2.00%	2.00%	2.00%
Number of violent incidents reported on the compound	1	1	0	2	2	2

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>035 - Tertiary and Further Education</b>					
<b>PROGRAMME OBJECTIVE:</b>		To provide for a comprehensive range of technical and vocational training and further education programmes to meet the educational and skills development needs of TCI.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
357	Grants & Contributions	2,195,619	3,537,000	3,537,120	3,587,671	3,587,671	3,587,671
358	Subventions	1,667,001	2,217,011	2,217,011	2,217,011	2,217,011	2,217,011
	Capital	10,000	80,000	80,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,872,620</b>	<b>5,834,011</b>	<b>5,834,131</b>	<b>5,804,682</b>	<b>5,804,682</b>	<b>5,804,682</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Scholarship awards are available for tertiary level education and respond to National development needs				Drafting of an internal Scholarship Management Policy by December 2014			
To ensure compliance according to policy and audit recommendations				Drafting of Scholarship Secretariat Unit Procedural Manual by December 2014			
To enhance quality and expectations of scholarship applications				Collaboration with Public and Private sector for the completion of the National Priority List for new awards locally and internationally for 2014/15.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Increase awareness of Scholarship procedures and policies to improve the quality of applications							
Strengthen the management of scholarship information/readily available information for planning							
Strengthen policy and procedures to ensure compliance							
Respond to the post secondary and tertiary educational needs of TCI							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2016/17 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of new awards at tertiary level locally and internationally		86	86	100	100	100	100
No. of Students enrolled at tertiary level locally as a response to National Priorities for areas of study		147	147	147	150	150	150
No. of Students enrolled at tertiary level internally as a response to National Priorities for areas of study		73	73	73	73	73	73
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Students completing tertiary level training and qualification locally within priority areas		25	30	30	40	40	40
Students completing tertiary level training and qualification internationally within priority areas		6	10	10	10	10	10
Students completing tertiary level training and qualification within priority areas both locally and internationally		31	40	40	50	50	50

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>041 - Youth Support Services</b>					
<b>PROGRAMME OBJECTIVE</b>		To promote the development and empowerment of youth by establishing programs and opportunities to have a voice in national development. To provide opportunities for learning, leadership and development.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	194,397	211,678	215,978	230,828	230,828	230,828
323-380	Operating Expenditure	55,614	353,077	353,077	359,470	359,470	359,470
Capital	Capital	-	-	-	-	-	-
<b>Programme - Operating</b>		<b>250,010</b>	<b>564,755</b>	<b>569,055</b>	<b>590,298</b>	<b>590,298</b>	<b>590,298</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	2	2	2
Technical/Front Line Services		5	3	3	3	3	3
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/2016				ACHIEVEMENTS/PROGRESS IN 2015/16			
Re-introduction of the TCI Cadet Corp to instill leadership qualities in youth				Launched Public Mentor Program in Grand Turk			
Introduction of Youth Advisory Committee to provide an outlet for youth to have a voice in TCI				Improved academic performance amongst participants			
Introduction of Reading Program to other island ( Grand Turk, South Caicos and North Caicos) to increase literacy in youth				Participants developed greater appreciation for teamwork			
Re-introduction of Mentor Program Safe Place and Second Chance to combat trouble male youth				Disciplined among participants improved by over 90%			
Renewing Youth Department commitment to excellence and rebuilding our Image and policy development				Improved community involvement			
Implementation of Cultural Club to develop national pride in youth in TCI				Introduction of Little Readers Club in South Caicos			

<b>KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)</b>						
Strengthen Youth Programming by reviewing National Youth Strategic Policy 2008-2011						
Determine program effectiveness to 100 % target group by evaluation of Programs						
Strengthen and expand Cadet Corp						
Increase in number of individual participating in Duke of Edinburgh Program						
Develop capacity for program development with Department of Youth Affairs						
Increase youth volunteers in community Programs						
Ensure that youth has a voice through hosting of at least two Youth parliaments						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of youths 12-18 in Cadet Programs		150	150	180	180	180
Number of youth organisations registered and conducting programs		5	5	10	10	10
Number of schools and Children with Duke of Edinburgh award scheme programs		1	5	5	5	5
Number of programs island wide /youths registered		8	12	12	12	12
Number of Youth media available/published		2	2	5	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of children registered as cadets		40	40	60	60	60
% of school aged children involved in youth programs for at least 1 year		30	30	60	60	60
% of youths participating in programs at school		30	30	70	70	70
% of youths participating in youth parliament		40	40	70	70	70

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>122 - Sports Development and Participation</b>					
<b>PROGRAMME OBJECTIVE:</b>		To promote the holistic development of citizens through the practice of sports and physical development by implementation of sporting programs in conjunction with NGBs and other international sporting organizations.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	338,508	378,640	381,511	461,826	461,826	461,826
323-380	Operating Expenditure	375,673	465,204	465,204	453,497	453,497	453,497
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>714,180</b>	<b>843,844</b>	<b>846,715</b>	<b>915,323</b>	<b>915,323</b>	<b>915,323</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	2	2	2
Technical/Front Line Services		9	9	9	10	10	10
Administrative Support		3	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Review/Re draft sports Policy and regulations				Draft in place and awaiting movement to HOA			
work with consultancy for development of five year sports strategy				Consultancy secure works on going and final strategy to be presented and implemented			
Enhance revenue by reviewing user fees for all facilitates, and marketing of facilities				In working progress /negotiations ongoing with the AG office and the Education Foundation for the British College			
Recruit two more custodian, Sports Development officer and a deputy Director to enhance complex management and assist with the development of sports in North Caicos				Custodian in place expected that complex is able to be opened longer hours and on holidays. No sports present in North and Middle Caicos the Sports Development office can assist in development the afterschool programs for growth od sports in these Islands. Deputy Director will assist with some of the overall operation of the department.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Initiative recommendations from five year strategic plan							
Procure and disseminate new sports equipment for schools							
Allocate funds for the ongoing maintenance of the all complex							
Hold sports consultation meetings in all islands / create awareness, gain partnerships and increase participation							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of clearly developed and supported sports programs in place in all islands			53	65	65	65	
Number of users to sporting facilities per day			300	400	400	400	
Number of sports introduced in schools and after school programs			12	16	16	16	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of community involved in sporting/physical activity programs			70%	80%	80%	80%	
% of users reporting satisfaction with facilities			20%	40%	40%	40%	
% of school children playing sports outside of school			75%	85%	85%	85%	
% of programs effective in the schools programme for further identification for development in sports-talent management			15%	25%	25%	25%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>124 - Library Services</b>					
<b>PROGRAMME OBJECTIVE:</b>		Provide opportunity/access for reading and research material to the wider public. To enhance the ability of all citizens to access internet and other ITC services at an affordable rate. The library encourages reading and literacy among the population of the TCI.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	225,652	287,861	292,021	369,693	369,693	369,693
323-380	Operating Expenditure	53,812	69,221	69,221	76,221	76,221	76,221
Capital	Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>279,464</b>	<b>357,082</b>	<b>361,242</b>	<b>445,914</b>	<b>445,914</b>	<b>445,914</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	2	2	2	2	2
Technical/Front Line Services		8	7	7	8	8	8
Administrative Support		1	1	1	1	1	1
Wages Staff		4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Implement Consultant's recommendations by extending opening hours, providing free internet access and developing programs that will appeal to the community for example learning basic computer skills			Recommendation to be fully implemented by June 2016				
Improve Management of Library Materials through automated recording system in all islands			Ongoing training in the used of automated system, should be completed by June 2016				
Measure satisfaction of current users through surveys			Survey Completed, most users indicated a need for better working computers, more space at the headquarters				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Strengthen Leadership/recruit Librarian							
Enhance management and services -expose staff to Library management training							
Provide access to technology that facilitates information sharing-procure/upgrade computers at all libraries							
Secure at least one agreement with external library for online/virtual access for students							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No of adult registered users		2,920	0	2,930	2,991	2,991	2,991
No. Primary School Users		1,728	0	1,780	1,011	1,011	1,011
No. Secondary School Users		-	0	-	841	841	841
No of computers for Public Access		-	0	6	24	24	24
No of Publications		27,690	-	30,000	29,473	29,473	29,473
No of Preserved cultural and Heritage document		-	-	-	1,091	1,091	1,091
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average number of satisfy users		-	0	-	17	17	17
Average number of primary school users		-	0	-	9	9	9
Average number of secondary school users		-	0	-	5	5	5
Average number of publication used daily		-	0	-	7	7	7
Average number of Users per year		-	38	52	17	17	17
Average number of computers used per day		-	0	0	3	3	3

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
The mission of the Office of the Director of Public Prosecutions of the Turks and Caicos Islands is to serve the public by upholding the rule of law in a manner that is fair, impartial and objective to help make the islands a safe and just society.							
<b>STRATEGIC PRIORITIES:</b>							
To improve the quality of case files presented at all levels of court							
To ensure that Prosecutions are conducted expeditiously in accordance with the law							
To collaborate with the Police Department in sanitizing the general public creating an awareness of the DPP, the police and their rights							
Ensure that the appropriate charges are preferred in accordance with the evidence.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Office of the Director of Public Prosecutions</b>	<b>1,428,789</b>	<b>2,315,728</b>	<b>2,285,455</b>	<b>1,488,665</b>	<b>1,488,665</b>	<b>1,488,665</b>
113	Operating Expenditure	1,428,789	2,255,728	2,225,455	1,488,665	1,488,665	1,488,665
	Capital Expenditure	-	60,000	60,000	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>1,428,789</b>	<b>2,315,728</b>	<b>2,285,455</b>	<b>1,488,665</b>	<b>1,488,665</b>	<b>1,488,665</b>
Ministry/Agency Budget Ceiling - Operating		1,428,789	2,255,728	2,225,455	1,488,665	1,488,665	1,488,665
Ministry/Agency Budget Ceiling - Capital		-	60,000	60,000	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		8	8	8	8	8	8
Administrative Support		7	7	7	6	6	6
Wages Staff		0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 113 - Office of the Director of Public Prosecution</b>							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	964,254	1,063,053	1,032,780	1,053,901	1,053,901	1,053,901
323-380	Operating Expenditure	464,535	1,192,675	1,192,675	434,764	434,764	434,764
Capital	Capital Expenditure	-	60,000	60,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,428,789</b>	<b>2,315,728</b>	<b>2,285,455</b>	<b>1,488,665</b>	<b>1,488,665</b>	<b>1,488,665</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		8	8	8	8	8	8
Administrative Support		7	7	7	6	6	6
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Develop and implement and maintain an effective and efficient case file system to easily access information, to manage the movement and information in criminal matters. Also to provide statistics for international reporting matters.			Destroyed archived files in accordance with law creating substantial space in Grand Turk and Providenciales. Scan all incoming files and assign work enabling senior management to monitor work by prosecutors. Sent key admin staff on data base course in Miami to acquire the skills to build data bases which will also generate statistics.				
Continue training in the area of money laundering related offences to enhance the prosecutors capacity to prosecute corruption and white collar crimes			Prosecutors have been assigned specialist areas including financial crime. This requires specialist training and exchanges have been arranged with overseas prosecution agencies for the coming financial year and a prosecutor is to be sent to the Economic Crime Symposium in Cambridge to assist the DPP with a number of workshops.				
Continuous promotion of ethics and accountability within DPP			The ODPP has the victim of internal breaches of confidentiality. The division of responsibilities into specialisation will assist with emphasising the importance. Internal memoranda and an inquiry has paved the way for further development.				
To enhance customer care systems and public awareness of DPP services and citizens rights			The ODPP has first addressed logistics and has nominated a specialist in witness care and allocated proper interview room. Proper international conferencing and video links for providing evidence has also been established. The next stage is specialised training.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To further develop the existing key programme strategies from the previous year.							
To support the courts with strategies of bringing offenders to justice.							
To be proactive in looking at options of agreeing pleas without the need to progress to trial without compromising justice. This should reflect in decreasing the time between charge and completion.							
Further computerising and digitising of office and prosecutor capabilities.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of cases examined							
Number of cases prosecuted							
Number of persons prosecuted							
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of prosecutions leading to conviction							
Average time to make a decision on a case							
Number of cases outstanding as at 31 December							

MINISTRY OF HOME AFFAIRS, TRANSPORTATION AND COMMUNICATION							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
The Ministry of Environment and Home Affairs seeks to provide safety and security for all persons living in or visiting the Turks and Caicos Islands, safeguard the natural environment; and oversee the erection of structures							
<b>STRATEGIC PRIORITIES:</b>							
Develop and implement policies, programs and initiatives to protect life and property, promote safe and humane custody protect the indigent, orphans and juvenile delinquents; safeguard the natural environment (including flora and fauna);							
Establish a system of local government on the family islands to better manage the affairs of each respective island							
Ensure that buildings/structures are in compliance with regulations, safe and have adequate mechanisms to deter fire and other hazards							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Ministry of Home Affairs, Transportation and Communication</b>	<b>400,839</b>	<b>494,934</b>	<b>550,496</b>	<b>797,523</b>	<b>797,523</b>	<b>497,523</b>
135	Operating Expenditure	400,839	494,934	497,996	497,523	497,523	497,523
	Capital Expenditure	-	-	52,500	300,000	300,000	-
	<b>Disaster Management</b>	<b>500,936</b>	<b>565,739</b>	<b>571,176</b>	<b>664,173</b>	<b>696,765</b>	<b>696,765</b>
008	Operating Expenditure	500,936	565,739	571,176	664,173	696,765	696,765
	Capital Expenditure	-	-	-	-	-	-
	<b>TCIG Publishing</b>	<b>153,503</b>	<b>180,026</b>	<b>188,146</b>	<b>205,295</b>	<b>205,295</b>	<b>205,295</b>
047	Operating Expenditure	153,503	180,026	188,146	205,295	205,295	205,295
	Capital Expenditure	-	-	-	-	-	-
	<b>Postal Services</b>	<b>371,273</b>	<b>429,421</b>	<b>419,385</b>	<b>697,881</b>	<b>1,337,881</b>	<b>437,881</b>
048	Operating Expenditure	371,273	429,421	419,385	447,881	437,881	437,881
	Capital Expenditure	-	-	-	250,000	900,000	-
	<b>Road Safety</b>	<b>515,735</b>	<b>693,987</b>	<b>712,472</b>	<b>803,836</b>	<b>810,140</b>	<b>810,140</b>
051	Operating Expenditure	505,735	678,987	697,472	803,836	810,140	810,140
	Capital Expenditure	10,000	15,000	15,000	-	-	-
	<b>Prison Services</b>	<b>2,291,415</b>	<b>2,699,000</b>	<b>2,664,353</b>	<b>3,043,464</b>	<b>2,793,464</b>	<b>2,793,464</b>
060	Operating Expenditure	2,289,105	2,696,310	2,661,663	2,793,464	2,793,464	2,793,464
	Capital Expenditure	2,310	2,690	2,690	250,000	-	-
	<b>Fire Department (Domestic)</b>	<b>466,811</b>	<b>632,184</b>	<b>618,604</b>	<b>1,623,294</b>	<b>1,223,294</b>	<b>623,294</b>
074	Operating Expenditure	456,311	607,684	594,104	623,294	623,294	623,294
	Capital Expenditure	10,500	24,500	24,500	1,000,000	600,000	-
	<b>Central Purchasing Unit</b>	<b>601,469</b>	<b>680,159</b>	<b>740,159</b>	<b>781,144</b>	<b>781,144</b>	<b>781,144</b>
094	Operating Expenditure	601,469	680,159	740,159	781,144	781,144	781,144
	Capital Expenditure	-	-	-	-	-	-
	<b>Social Development</b>	<b>1,459,656</b>	<b>2,718,728</b>	<b>2,549,449</b>	<b>2,667,305</b>	<b>2,719,098</b>	<b>2,519,098</b>
101	Operating Expenditure	1,399,656	2,478,728	2,309,449	2,467,305	2,519,098	2,519,098
	Capital Expenditure	60,000	240,000	240,000	200,000	200,000	-
	<b>Radio Turks and Caicos</b>	<b>427,202</b>	<b>576,675</b>	<b>556,959</b>	<b>624,338</b>	<b>583,338</b>	<b>583,338</b>
115	Operating Expenditure	427,202	576,675	556,959	624,338	583,338	583,338
	Capital Expenditure	-	-	-	-	-	-
	<b>Gender Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,285</b>	<b>230,595</b>	<b>230,595</b>
142	Operating Expenditure	-	-	-	270,285	230,595	230,595
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>7,188,839</b>	<b>9,670,853</b>	<b>9,571,199</b>	<b>12,178,539</b>	<b>12,178,538</b>	<b>10,178,538</b>
Ministry/Agency Budget Ceiling - Operating		<b>7,106,029</b>	<b>9,388,663</b>	<b>9,236,509</b>	<b>10,178,539</b>	<b>10,178,538</b>	<b>10,178,538</b>
Ministry/Agency Budget Ceiling - Capital		<b>82,810</b>	<b>282,190</b>	<b>334,690</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		24	27	27	27	27	27
Technical/Front Line Services		107	122	122	128	128	128
Administrative Support		13	12	12	14	14	14
Wages Staff		16	19	19	19	19	19
<b>TOTAL AGENCY STAFFING</b>		<b>160</b>	<b>180</b>	<b>180</b>	<b>188</b>	<b>188</b>	<b>188</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	135 - Ministry of Home Affairs, Transportation and Communication						
<b>PROGRAMME OBJECTIVE:</b>	To ensure that the necessary financial and other controls are in place in order that resources are used efficiently and effectively in delivering the Ministry's goals and improve the Ministry's response to current and future challenges including people development, development of legislation and relationships with national and international clients and organizations.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	322,548	335,667	331,504	358,887	358,887	358,887
323-380	Operating Expenditure	78,291	159,267	166,492	138,637	138,637	138,637
Capital	Capital Expenditure	-	-	52,500	300,000	300,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>400,839</b>	<b>494,934</b>	<b>550,496</b>	<b>797,523</b>	<b>797,523</b>	<b>497,523</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	3	3	3	4	4	4	4
Wages Staff	0	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
All outstanding draft bills enacted by March 2015			Two (2) bills completed (Dogs Control Amendment Bill and Road Safety Public Service Age Amendment Bills. Work in progress on others.				
Design and implement at least four (4) monitoring and control mechanism to ensure compliance with the various Policies, Ordinances and Regulations (Project monitoring, financial management, Control of supplies, conflict of interest)							
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Design and implement at least four (4) monitoring and control mechanism to ensure compliance with the various Policies, Ordinances and Regulations							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Laws / Legislation enacted	2	2	4	2	2	1	
Number of staff trained	50	60	75	50	60	75	
Number of Cabinet papers prepared	30	30	42	15	20	20	
Number of Policies written / drafted	6	6	10	4	2	2	
Number of control mechanism drafted	4	4	4	3	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of persons non- complying with the new Legislation and increased compliance	35	25	20	40	30	20	
% of staff trained	100%	100%	60%	70%	80%	90	
Minister's rating of Cabinet Papers	92	92	95	95	95	95	
% of Policies implemented	80	80	95	100	100	100	
% of control mechanism implemented	60	60	70	90	93	95	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 008 - Disaster Management and Emergencies							
<b>PROGRAMME OBJECTIVE:</b> To provide effective disaster management programs and make citizens of TCI resilient to disaster events							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	291,599	350,314	350,201	423,548	456,140	456,140
323-380	Operating Expenditure	209,338	215,425	220,975	240,625	240,625	240,625
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>500,936</b>	<b>565,739</b>	<b>571,176</b>	<b>664,173</b>	<b>696,765</b>	<b>696,765</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	3	3	3	3	3
Technical/Front Line Services		4	3	3	6	6	6
Administrative Support		1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
National and Sectorial Plans/SOPs enacted by June 2016			7 National and Sectorial Plans/SOP enacted and implemented by TCIG				
Emergency Telecommunication System Established			All islands are connected and able to communicate via VHF radios with other stakeholders				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To develop and maintain a culture of Comprehensive Disaster Management among all sectors of the society within the TCI, in order to save lives and protect property from Natural and Technological hazards.							
To build a disaster resilient nation in the TCI through Comprehensive Disaster Management							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of disaster management training programs conducted	7	5	7	7	10	12	
No. of public information and education campaigns conducted	4	4	3	5	6	8	
No. of communities and shelters with operational radio communication	8	8	0	8	10	12	
No. of national operational committees established	7	6	6	6	8	10	
No. of non-government agencies supporting disaster management	2	5	2	5	7	10	
No. of emergency exercises/simulations conducted	5	1	2	2	3	4	
No. of early warning systems established for hazards	0	0	0	0	1	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of disaster management training programs conducted	100	40	100	50	60	70	
% of public information and education campaigns conducted	100	50	55	55	60	65	
% of communities and shelters with operational radio communication	20	20	0	20	50	60	
% of national operational committees established	50	60	100	60	70	75	
% of non-government agencies supporting disaster management	50	30	30	30	40	50	
% of emergency exercises/simulations conducted	10	10	100	20	25	50	
% of early warning systems established for hazards	0	5	0	5	5	20	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>	<b>047 - TCIG Publishing Department</b>						
<b>PROGRAMME OBJECTIVE:</b>	The TCIG Publishing Department is responsible for printing and managing all government Department and statutory body documents for the entire TCI. To ensure that all Government legal notices, bills and ordinance are made available to the public and private sector.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	105,515	123,516	131,636	146,985	146,985	146,985
323-380	Operating Expenditure	47,988	56,510	56,510	58,310	58,310	58,310
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>153,503</b>	<b>180,026</b>	<b>188,146</b>	<b>205,295</b>	<b>205,295</b>	<b>205,295</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	1	1	1	1	1
	Technical/Front Line Services	2	2	2	2	2	2
	Administrative Support	1	1	1	1	1	1
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Printing of the Official Gazette on the Government portal and E-Reading			100% Completed				
Standard Gazette subscription fee			Cabinet Approved				
Multi-binding option service			100% Completed				
Staff Training: Binding training			Ongoing; Completed				
Full color printing service			50% production				
Passport photo ID & Personalize stamp service			80% installed				
Laminating Service			100% Completed				
Internal advertising of printing services			2 Advertisements completed				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Increase the customization and personalization of printed government documents and information based on unique customers needs							
Electronically read the Official Gazette and Receive all notices for the Official Gazette electronically.							
Train staff on new equipment purchases							
Add 1-2 valuable machine to the department that would generate a volume of revenue to the department. (e.g. A binding machine).							
Graphics Department (Layout, design and print-business cards, books, news letter, invitations, identification cards etc.).							
Introduce Photo ID purchase.							
Photo copying service at affordable rate.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new Gazette Subscription	6	14	10	10	10	10	
Number of print request made	50	100	100	120	135	135	
Market printing service offered to Gov. Dept.	90%	90%	90%	93%	93%	95%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Gazette Subscription Completed	96%	100%	100%	100%	100%	100%	
% of print request completed	50%	100%	100%	100%	100%	100%	
Printing service used by Gov. Dept.	70%	75%	80%	80%	80%	85%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 048 - Postal Services							
<b>PROGRAMME OBJECTIVE:</b> To provide modern postal services to the people of the Turks and Caicos Islands							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	296,455	335,571	325,535	356,281	356,281	356,281
323-380	Operating Expenditure	74,818	93,850	93,850	91,600	81,600	81,600
Capital	Capital Expenditure	-	-	-	250,000	900,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>371,273</b>	<b>429,421</b>	<b>419,385</b>	<b>697,881</b>	<b>1,337,881</b>	<b>437,881</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	3	3	3	3	3
Technical/Front Line Services		11	9	9	9	9	9
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Installation of mailboxes in Grace Bay			On 28 October, 2015 400 Commercial mailboxes and one drop off mail box were installed at the Regent Village in Grace Bay				
Increase in stamp issues			Twelve new stamps issues were published				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Purchase proper equipment to facilitate daily operations							
Have staff trained to ensure the effectiveness and efficiency of our courier services							
Increase the number of mailboxes							
Implement new mailing services							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Philatelic Issues	12	15	15	18	20	20	
Number of articles processed through postal services		804,190	804,190	900,000	800,000	850,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of mailbox	20%	20%	25%	25%	30%	30%	
% of customer base	25%	30%	35%	40%	45%	50%	
% of in stamp collectors	10%	15%	20%	25%	30%	25%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 051 - Road Safety Department</b>							
<b>PROGRAMME OBJECTIVE:</b> Provide safety through ensuring all persons using vehicles are licensed, road worthy and all Taxis are complying with the Public Service Regulations.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	434,606	575,295	593,780	709,951	720,255	720,255
323-380	Operating Expenditure	71,128	103,692	103,692	93,885	89,885	89,885
Capital	Capital Expenditure	10,000	15,000	15,000	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>515,735</b>	<b>693,987</b>	<b>712,472</b>	<b>803,836</b>	<b>810,140</b>	<b>810,140</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		13	14	14	16	16	16
Administrative Support		2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Implement Penalties for late payment of required fees e.g. Driver's license, continue educate all through the media on the need to be current and the dangers of non compliance.			This implementation for penalties was met with great opposition and never came to reality, the Director and Senior Officer Taylor did interviews with various Media houses like PTV and the Breakfast Club radio talk show but there was also a problem with financing to continue such efforts.				
Conduct media campaigns and Public Awareness on Road Safety Regulations as well as to reach out to all schools and continue to hold meetings with public operators, prepare safety tips booklets for tourist and the local public alike to be aired through radio and TV programmes			There were numerous meeting with Public Services Operators with a view to safety. Attention was given to the school zone where safety crossings were highlighted. The preparation for these booklets are still on going once the department have the Deputy Director post fill this will help to push areas of concern.				
Increase more road side checks to encourage Road Safety Regulation, engage police as well as PWD on effective road signs in accordance with the regulations through increased meetings with action plans			The department is please to say that PWD have place road signs on the streets throughout Grand Turk and Provo. There were meetings held with the Police where there were increased enforcement of traffic checks that forced motorists to be current and valid.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To implement a new system Electronic Vehicle Registration.							
Officers to assist with the monitoring with the enforcement of the regulations, through media programmes and safety awareness meetings with schools and the General Public alike							
To improve current database system and the updating of filing system, ensuring that the department is more user friendly.							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of License Vehicles.	12,400	12,400	12,400	18,412	19,000	19,500	
Number of License Public Services Vehicle.	229	229	229	312	400	450	
Number of Public Services Operator.	270	270	270	450	300	350	
Number of person meeting the requirement to obtain a Drivers License.	4,680	4,961	5,258	6,200	6,500	6,750	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of vehicles meeting roadworthy standards.	80	80	80	85	90	90	
% of persons passing driver's test	80	80	80	85	90	90	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 060 - Prison Service</b>							
<b>PROGRAMME OBJECTIVE:</b> To keep in custody persons committed by the courts, rehabilitate them and help them to live law abiding and useful lives in custody and after release.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	1,675,974	2,080,291	2,045,644	2,155,553	2,155,553	2,155,553
323-380	Operating Expenditure	613,131	616,019	616,019	637,911	637,911	637,911
Capital	Capital Expenditure	2,310	2,690	2,690	250,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,291,415</b>	<b>2,699,000</b>	<b>2,664,353</b>	<b>3,043,464</b>	<b>2,793,464</b>	<b>2,793,464</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	6	6	6	6	6
Technical/Front Line Services		55	55	55	55	55	55
Administrative Support		1	1	1	1	1	1
Wages Staff		4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Up to date search strategies: installations of body scanners to assist with searching techniques			Work in progress, additional physical searches increase with the reintroduction of hand held scanners.				
Up to date health and safety procedures: workshops to be conducted by medical facilitators			All safety procedures were reviewed including the second-hand dispensing of inmates medication. Prison Nurse and Medical attendee participated in external workshops.				
Introduction of programs to assist officers to better manage inmates who have mental problems Constructive Regimes and Employability Programs: certified skills programmes from external agencies			Mental health workshops were held over the period. Initial mental health screening tool was introduced to assist with early detection of mental challenges. Certified hair dressing program conducted for female inmates.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Middle Management Seminars for all middle managers ; to boost supervision capabilities							
certified vehicle maintenance course for inmates alongside on-line skills training							
Art and craft training							
Additional hair dressing programmes							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Escapes	0	0	0	0	0	0	
Number of days Prisoners received training per year	95	95	125	150	150	150	
Average number of working hours per prisoner per year	2,190	2,190	2,555	3,000	3,000	3,000	
No of remanded prisoners escorted to courts throughout TCI as per court listings	375	385	390	400	410	410	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Recidivism inmates due to Rehabilitative Programs	15%	10%	8%	7%	7%	6%	
% of Assault/ Fights reduced due to prisoners working.	8%	7%	5%	5%	7%	10%	
% of remanded prisoners convicted to serve time	8%	10%	12%	20%	21%	20%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 074 - Fire Department (Domestic)</b>							
<b>PROGRAMME OBJECTIVE:</b> Improve on fire suppression, raise awareness on fire prevention and ensure all structures in the TCI are equipped with the tools needed for fire suppression, use a community emergency responsive training for citizens of the TCI.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	344,274	447,244	436,664	461,148	461,148	461,148
323-380	Operating Expenditure	112,037	160,440	157,440	162,146	162,146	162,146
Capital	Capital Expenditure	10,500	24,500	24,500	1,000,000	600,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>466,811</b>	<b>632,184</b>	<b>618,604</b>	<b>1,623,294</b>	<b>1,223,294</b>	<b>623,294</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		6	7	7	7	7	7
Administrative Support		1	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
To increase the number of buildings inspections for both Government and Private Sector by 10% by December 2015			Ongoing to be complete by June 2016				
To ensure that fire protocols and standards (hydrants etc.) are established throughout TCI			Ongoing to be complete by June 2016				
To revise and implement the fire prevention programmes in the schools, including fire tips and fire drills by March 2016			Ongoing to be complete by June 2016				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To increase the number of building inspections for both Government and Private Sector by July 31st 2016							
To minimize injury or loss of life and property by fire or emergencies by improving response time by August 31st 2016							
To re-introduce Fire Safety Week by 31st August 2016 as a way to raise awareness of the hazards of fires							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Inspections of schools and buildings		30	35	40	43	43	45
No. of responses to fire calls and emergencies		60	60	55	52	50	50
No. of Fire Prevention programmes re-introduced throughout the Turks and Caicos Islands.		12	13	15	17	20	22
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Response time to fires and other emergencies		15 mins	14 mins	12 mins	11 mins	11mins	10mins
% of Fire Calls		12%	10%	9%	8%	20%	20%
% of schools participating in Fire Safety Drills		20	30	40	45	50%	70%
% of Building Inspections & compliance with Fire Safety Laws		30%	40%	60%	65%	70%	75%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 094 - Central Purchasing Unit							
<b>PROGRAMME OBJECTIVE:</b> Procure all supplies for government departments to assist them in their day to day operations.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	146,221	183,244	183,244	221,234	221,234	221,234
323-380	Operating Expenditure	455,248	496,915	556,915	559,910	559,910	559,910
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>601,469</b>	<b>680,159</b>	<b>740,159</b>	<b>781,144</b>	<b>781,144</b>	<b>781,144</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	1	1	1	1	1	1
	Technical/Front Line Services	2	2	2	3	3	3
	Administrative Support	0	0	0	0	0	0
	Wages Staff	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Continuation of quarterly and bulk purchasing system			Ongoing				
Have warehouse in Providenciales stock and fully functional by July 2015			Work in Progress				
Improve service delivery time to central government on all orders			Ongoing				
Reduce the average waiting time to fulfil requisitions			Ongoing				
Local procurement of supplier contracts			Ongoing				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
All requisitions are process and goods are delivered to departments within three days							
Have staff attend more training in Procurement							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of purchase orders processed		268	100	193	200	250	280
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of orders completed in two working days				> 80%	> 90%	> 90%	> 90%
Average delivery time				2 days	1 day	1 day	1 day

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 101 - Social Development</b>							
<b>PROGRAMME OBJECTIVE:</b> To facilitate the development of self-sufficiency of our communities thereby reducing dependency on the State, while ensuring the protection of the weak and vulnerable.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	489,955	1,100,663	921,159	1,113,034	1,184,827	1,184,827
323-380	Operating Expenditure	909,701	1,378,065	1,388,290	1,354,271	1,334,271	1,334,271
Capital	Capital Expenditure	60,000	240,000	240,000	200,000	200,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,459,656</b>	<b>2,718,728</b>	<b>2,549,449</b>	<b>2,667,305</b>	<b>2,719,098</b>	<b>2,519,098</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	2	2	2
Technical/Front Line Services		10	24	24	23	23	23
Administrative Support		3	3	3	3	3	3
Wages Staff		0	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>		<b>17</b>	<b>34</b>	<b>34</b>	<b>31</b>	<b>31</b>	<b>31</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2015/16				
Strengthen the processing time of new applicants (i.e. decision within 10 days)			New applicants for welfare benefits have been processed. Indigent clients receive medical & medication coverage. Existing cases are reviewed every six (6) months.				
To develop, improve and implement new and existing critical programmes to enhance the standards of living in the TCI			Criteria for service application is being reviewed & established where necessary. Universal Children's Day, Child Abuse Prevention, International Day of Older Person Programme have been implemented to sensitize and educate the Communities across the TCI.				
To review and implement the Family Law Legislation: Custody of Children, Child Care and Adoption, Child Maintenance and Juvenile Justice Bill			The Family Law Ordinances 2015 were passed in the House of Assemblies in May 2015, namely the Children Care and Protection, Adoption and Family Law: Guardianship, Custody & Access.				
To implement supporting services and initiatives i.e. Juvenile Facility, Probation Department, program to provide rehabilitative/intervention services to clients of the Department			Currently, the Department continues to utilize the Provo Children's Home for care of children who are orphaned and abused. The Juvenile Centre & Probation Department is slated for April 2016. Will continue within next year.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To develop and implement Individual, Family & Group Counselling Sessions for Children & Families in April 2016							
To develop Policy, Procedure and Guidelines to implement the Family Law Ordinance 2015							
Establishment of Juvenile Centre, Probation Department, and to address the social needs of society.							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of new clients accessing financial services	20	20	25	30	35	40	
No. of new clients receiving indigent services	20	20	30	40	45	50	
No. of Children placed in State Care on a Monthly basis	10	10	12	10	15	10	
No. of Child Abuse cases throughout the TCI	15	10	10	20	10	15	
No. of Family Law Bills being passed	3	3	7	3	2	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Applicants applying for Home Help Services	20%	20%	15%	20%	15%	20	
% of welfare benefits received on time	80%	80%	60%	60%	50%	50	
% of reoffending behaviours of young offenders	50%	50%	30%	40%	40%	30	
% of Family Law Bills being passed	60%	60%	75%	80%	75%	70	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 115 - Radio Turks and Caicos</b>							
<b>PROGRAMME OBJECTIVE:</b> To provide educational and informative programs that can help the wider populace understand the cultural aspects of the TCI & the functions and operations of Government.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	314,376	400,662	380,946	440,625	440,625	440,625
323-380	Operating Expenditure	112,826	176,013	176,013	183,713	142,713	142,713
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>427,202</b>	<b>576,675</b>	<b>556,959</b>	<b>624,338</b>	<b>583,338</b>	<b>583,338</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	2	2	2	2	2	2
	Technical/Front Line Services	4	6	6	6	6	6
	Administrative Support	1	1	1	1	1	1
	Wages Staff	8	8	8	8	8	8
<b>TOTAL PROGRAMME STAFFING</b>		<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Increase our revenue through the use our toll free numbers			Earnings fell short of our expected targets due to cost of calls				
Implementing texting number			The text line is in place and we'll have the report at the end of March.				
GoGSAT program to be implemented through RTC to schools			The program did not materialize as GOGSAT went with another entity.				
New Radio program-LIME Time, Cross Talk & Money Market			Lime Time is still in development, Cross talk on hold and money market became Financially Speaking aired on Tuesdays.				
New Apps for RTC			These have expanded 75% in reach into various countries with content & streams				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
RTC will be finalizing the alliance with PRS where royalties are be paid for works featured on radio							
Continuation of new radio programs & features on RTC that will generate sponsorship revenue							
Creating more visibility of the station in the family islands							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Commercial Clients			150,000	55,000	100,000	100,000	100,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
RTC's Sales					25%	70%	80%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 142 - Gender Affairs</b>							
<b>PROGRAMME OBJECTIVE:</b> To promote the integration and mainstreaming of the gender perspective into the activities of government at the policy, program and project levels.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	-	-	174,443	174,443	174,443
323-380	Operating Expenditure	-	-	-	95,842	56,152	56,152
	Capital Expenditure						
<b>TOTAL PROGRAMME EXPENDITURE</b>		-	-	-	<b>270,285</b>	<b>230,595</b>	<b>230,595</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	0	0	0	2	2	2
	Technical/Front Line Services	0	0	0	1	1	1
	Administrative Support	0	0	0	1	1	1
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		0	0	0	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS IN 2015/16				
To develop, improve and implement new and existing critical programmes to enhance the standards of living in the TCI: Flowers and Friends Girls Programme & Build a Boss Boys Club			Criteria for service application is being reviewed. The National Parenting Programme is forthcoming in 2016. Gender Affairs Coordinator will attend a Secondment to implement thereafter. Int. Men's Day, Int. Women's Day, Int. Day of Girl Child Programme have been implemented to sensitize and educate the Communities across the TCI.				
To review and implement the Family Law Legislation: Domestic Violence			The Family Law Ordinances 2015 were passed in the House of Assemble in May 2015, namely the Domestic Violence, Children Care and Protection, Adoption and Family Law: Guardianship, Custody & Access.				
To implement supporting services and initiatives i.e. Juvenile Centre, Probation Department, Domestic Violence Shelter & Continuous Education Program to provide rehabilitative/intervention services to clients of the Department			The Continuous Education Program is being revamped & strengthened with updated contracts, MOU & overall support. The Domestic Violence Shelter (Safe Home) has been identified and costing determined. There is also a projection for 10 Safe Homes in total throughout the islands. Will continue within next year.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To Develop and implement a Gender Policy by Dec 2016							
To reinstate GENCO Radio Programme by April 2016, bringing awareness on various Gender related issues.							
Development of Gender Quarterly Newsletter, April 2016, distribute surveys, collect and collate Gender related data & Gender Affairs Website.							
Establishment of Domestic Violence Shelter (Safe Homes) to address the social needs of society.							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of persons reporting domestic violence cases per year	10	20	50	60	70	70	
No. of Gender Newsletters Publication produced and advocacy programmes implemented	2	4	4	4	4	4	
No. of schools sensitized on Gender issues	4	4	12	12	12	12	
No. of radio and TV appearance (Media outlets) re Gender related issues per year.	2	2	12	4	8	8	
No. of students accessing Continuous Education Programmes	15	15	15	20	25	30	
No. of Family Law Bills being passed	3	3	4	3	2	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of DV victims enrolled in at least one counselling or empowering program to redevelop self-esteem.	40%	40%	50%	60%	65%	70%	
% of students participating in Gender related presentations	85%	85%	95%	95%	90%	95%	
% of communities multi-cultural nationalities, NGO, FBO sensitized on Gender issues.	50%	50%	70%	60%	70%	80%	
% of Family Law Bills being passed	60%	60%	75%	50%	50%	50%	

MINISTRY OF INFRASTRUCTURE, HOUSING AND PLANNING							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
Our Intention as the Ministry responsible for Support of other TCIG Ministries and Departments, to collectively offer assistance and guidance in an effort to provide effective and efficient support services for the TCIG and be a positive example for which others can trust and follow.							
<b>STRATEGIC PRIORITIES:</b>							
The Ministry must work with its Departments and other Ministries and Departments throughout the Government to identify and support them in finding solutions which would improve efficiency in service delivery. The Ministry of Government Support Services will have to play a critical role in developing the necessary guidelines and policies to enable Ministries, Departments and all bodies to operate effectively and efficiently.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Infrastructure, Housing and Planning</b>	<b>641,318</b>	<b>730,956</b>	<b>718,956</b>	<b>742,341</b>	<b>742,341</b>	<b>742,341</b>
136	Operating Expenditure	641,318	730,956	718,956	742,341	742,341	742,341
	Capital Expenditure	-	-	-	-	-	-
	<b>Public Works</b>	<b>3,756,225</b>	<b>8,458,061</b>	<b>9,790,467</b>	<b>12,906,875</b>	<b>10,276,075</b>	<b>2,856,075</b>
043	Operating Expenditure	418,085	2,894,138	3,117,064	2,856,075	2,856,075	2,856,075
	Capital Expenditure	3,338,140	5,563,923	6,673,403	10,050,800	7,420,000	-
	<b>Water Undertaking</b>	<b>2,981,698</b>	<b>2,120,147</b>	<b>2,809,231</b>	<b>1,454,332</b>	<b>1,454,332</b>	<b>1,454,332</b>
044	Operating Expenditure	1,174,162	1,321,417	1,710,501	1,454,332	1,454,332	1,454,332
	Capital Expenditure	1,807,536	798,730	1,098,730	-	-	-
	<b>EMS - Mechanical Services Division</b>	<b>543,953</b>	<b>623,417</b>	<b>1,048,417</b>	<b>1,104,140</b>	<b>1,189,140</b>	<b>1,189,140</b>
045	Operating Expenditure	543,953	623,417	748,417	689,140	689,140	689,140
	Capital Expenditure	-	-	300,000	415,000	500,000	500,000
	<b>Planning Department</b>	<b>618,845</b>	<b>1,253,401</b>	<b>730,152</b>	<b>1,263,075</b>	<b>1,263,075</b>	<b>763,075</b>
055	Operating Expenditure	618,845	753,401	730,152	763,075	763,075	763,075
	Capital Expenditure	-	500,000	-	500,000	500,000	-
	<b>Estate Management Department</b>	<b>5,870,042</b>	<b>6,068,275</b>	<b>6,240,275</b>	<b>6,663,984</b>	<b>6,588,984</b>	<b>6,588,984</b>
056	Operating Expenditure	5,870,042	6,068,275	6,240,275	6,588,984	6,588,984	6,588,984
	Capital Expenditure	-	-	-	75,000	-	-
	<b>Energy and Utilities Department</b>	<b>139,057</b>	<b>381,232</b>	<b>401,184</b>	<b>348,702</b>	<b>193,702</b>	<b>193,702</b>
077	Operating Expenditure	139,057	171,232	176,184	193,702	193,702	193,702
	Capital Expenditure	-	210,000	225,000	155,000	-	-
	<b>EMS - Project Management Division</b>	<b>302,606</b>	<b>461,824</b>	<b>474,956</b>	<b>492,886</b>	<b>492,886</b>	<b>492,886</b>
081	Operating Expenditure	302,606	461,824	474,956	492,886	492,886	492,886
	Capital Expenditure	-	-	-	-	-	-
	<b>EMS - Maintenance Division</b>	<b>3,900,379</b>	<b>1,686,722</b>	<b>1,889,853</b>	<b>1,897,567</b>	<b>1,897,567</b>	<b>1,897,567</b>
082	Operating Expenditure	3,900,379	1,686,722	1,889,853	1,897,567	1,897,567	1,897,567
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>18,754,122</b>	<b>21,784,035</b>	<b>24,103,491</b>	<b>26,873,903</b>	<b>24,098,103</b>	<b>16,178,103</b>
Ministry/Agency Budget Ceiling - Operating		13,608,446	14,711,382	15,806,358	15,678,103	15,678,103	15,678,103
Ministry/Agency Budget Ceiling - Capital		5,145,676	7,072,653	8,297,133	11,195,800	8,420,000	500,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		26	25	25	25	25	25
Technical/Front Line Services		29	29	29	31	31	31
Administrative Support		9	9	9	7	7	7
Wages Staff		209	209	209	209	209	209
<b>TOTAL AGENCY STAFFING</b>		<b>273</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>272</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 136 - Infrastructure, Housing & Planning							
<b>PROGRAMME OBJECTIVE:</b> To provide strategic direction, policy and planning, and administrative support to the development of infrastructure and housing in the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	423,117	466,447	466,447	502,332	502,332	502,332
323-380	Operating Expenditure	218,200	264,509	252,509	240,009	240,009	240,009
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>641,318</b>	<b>730,956</b>	<b>718,956</b>	<b>742,341</b>	<b>742,341</b>	<b>742,341</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	4	3	3	3	3	3
	Technical/Front Line Services	4	5	5	5	5	5
	Administrative Support	4	3	3	3	3	3
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Strengthen Senior Staff Management Skills			Regional Workshops and Century 21 Management Course for HODs				
Rationalization of Government Estates			Number of Key Government Offices relocated - greater efficiency and cross training with other Caribbean Islands				
Conduct public awareness programs on Ministry activities			Work shops with Contractors, Island tours and meetings with general public were conducted				
Establish suitable Ordinances and Regulations for departments in the Ministry			Energy Policy drafted and passed by Cabinet, Height and Density Ordinance amendment in progress.				
Rigorous Maintenance Program for School Buildings			Maintenance work was done at all Government schools, this is an ongoing program				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continue the Advance Level Training for Senior management staff and recruiting of senior level technical staff							
Continue the public awareness programs on Ministry activities							
Continue to review and develop suitable Ordinances and Regulations for departments in the Ministry							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Management Courses planned			6	12	8	8	8
Number of new Ordinance and or amendments drafted and sent to Cabinet			4	4	6	6	6
Number of new Regulations and Policies implemented by Departments			6	4	6	6	6
Number of Island Tours and Public awareness programs conducted			10	10	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Total Management Courses attended			10	10	8	8	8
Total new Ordinances and or amendments drafted and sent to Cabinet			3	3	4	5	6
Total new Regulations and Policies implemented			4	4	4	5	6
Total Island Tours & Public awareness programs held			10	10	10	10	10

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 043 - Public Works							
<b>PROGRAMME OBJECTIVE:</b> To provide efficient and quality services on behalf of the Turks and Caicos Islands Government to the general public							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	327,961	1,081,355	1,076,281	1,008,082	1,008,082	1,008,082
323-380	Operating Expenditure	90,124	1,812,783	2,040,783	1,847,993	1,847,993	1,847,993
Capital	Capital Expenditure	3,338,140	5,563,923	6,673,403	10,050,800	7,420,000	
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,756,225</b>	<b>8,458,061</b>	<b>9,790,467</b>	<b>12,906,875</b>	<b>10,276,075</b>	<b>2,856,075</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	8	8	6	6	6
Technical/Front Line Services		1	0	0	0	0	0
Administrative Support		0	1	1	1	1	1
Wages Staff		1	41	41	41	41	41
<b>TOTAL PROGRAMME STAFFING</b>		<b>8</b>	<b>50</b>	<b>50</b>	<b>48</b>	<b>48</b>	<b>48</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Upgrade all PWD facilities with a concentration on the Mechanical Division and Stores			Minor works were achieved however work is ongoing and will be for a no. of budget cycles				
Identify staff weaknesses and enhance the critical skill sets through training			Through appraisals and staff monthly staff meetings weaknesses were identified and are being addressed through training				
Review and improve all financial and accounting procedures for delivery time and accuracy and compliance with TCIG PFM			Multiple persons assign to each level of approval for disbursement of funds				
Frequently and closely monitor and inspect all project for TCIG procedural policies			Consultation with Audit, AG chamber and the Procurement board for clarity is ongoing and occurs when necessary				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Upgrade all PWD facilities with a concentration on the Mechanical Division / Stores							
Identify staff weaknesses and enhance the critical skill sets through training with an emphasis on health and safety practises.							
Review and improve all financial and accounting procedures for delivery time and accuracy and compliance with TCIG PFM							
Frequently and closely monitor and inspect all capital and recurrent projects for compliance to TCIG policies							
Upgrade current Operational Manuals with a concentration on routine maintenance schedules and hurricane response							
Benchmark PWD quality of service to national and international standards							
Create an inventory of all of TCIG infrastructure assets and ensure that they are functional and adequate							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of electrical reduction initiatives conducted				1	1	1	1
No. of staff trained					32	64	96
No. of monthly Capital Projects reports produces			12	12	12	12	12
No. of Shelters Identified and structurally safe			12	12	13	14	15
No. of Linear Miles of Road Reserves maintained			128	128	85	85	85
No. of Street lights installed to improve adequate lighting coverage			100	130	50	50	0
No. of linear foot of drains cleaned & free from debris					6500	6500	6500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of staff trained					20%	40%	60%
% of projects free from PFM procedural scrutiny					90%	100%	100%
% of reports completed			100%	100%	100%	100%	100%
% of required shelters maintained and structurally safe for use			57%	57%	62%	67%	71%
% of road shoulders free of debris			37%	37%	24%	24%	24%
% of inhabited TCI with adequate street lighting			76%	77%	78%	80%	80%
% of Drains operational			100%	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>044 - Water Undertaking</b>					
<b>PROGRAMME OBJECTIVE:</b>	To be an efficient, sustainable and environmentally conscious water sector delivering high quality service to the people of Turks and Caicos Islands.						
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	371,746	483,251	482,335	504,272	504,272	504,272
323-380	Operating Expenditure	802,416	838,166	1,228,166	950,060	950,060	950,060
<b>Capital</b>	Capital Expenditure	1,807,536	798,730	1,098,730	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,981,698</b>	<b>2,120,147</b>	<b>2,809,231</b>	<b>1,454,332</b>	<b>1,454,332</b>	<b>1,454,332</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	3	3	3	3	3	3
	Technical/Front Line Services	6	4	4	4	4	4
	Administrative Support	0	1	1	1	1	1
	Wages Staff	11	12	12	12	12	12
<b>TOTAL PROGRAMME STAFFING</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Upgrade Water production within Grand Turk			Construction of Ro Plant Building and Installation 300k Reverse Osmosis plant Grand Turk.				
Upgrade Water production within Salt Cay			Construction of Ro Plant Building and Installation 14.5k Reverse Osmosis plant Salt Cay.				
Complete prepaid metering pilot			Completion of Prepaid metering pilot				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Upgrade Reverse Osmosis Plant within the South Caicos (2015/16) and Salt Cay (2014/15)							
Upgrade water distribution piping infrastructure within South Caicos(2015/16) and Salt Cay (2016/17)							
Upgrade Residential customers of Grand Turk to smart/Prepaid Meters (2015/16) Salt Cay (2016/17) South Caicos (2016/17)							
Upgrade Commercial customers of Grand Turk to smart/Prepaid Meters (2015/16) Salt Cay (2016/17) South Caicos (2016/17)							
Reduce response times in resolving meter technical problems							
Upgrade water storage infrastructure within the Turks and Caicos Islands							
Upgrade Leak detection programme							
Drafting/implementation of legislation for the Water and sewerage sector (2015/2016)							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of water connections		40	40	52	52	52	
Total volume of water produced (in millions)		99	6	8	8	8	
Total volume of water stored (in millions)		1.2	1.2	1.5	1.5	1.5	
Number of training courses conducted		2	4	8	8	8	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of households and business with a water service connection		50%	60%	75%	75%	75%	
Total Revenue Collected		373,226	407,784	583,502	583,502	583,502	
Total value of arrears for more than 3 months		4,400,208	4,473,662	4,500,000	4,500,000	4,500,000	
Percentage of non-revenue water		70%	75%	15%	15%	15%	
Percentage of businesses with a water service connection		60%	60%	70%	70%	70%	
Percentage of customers disconnected		3%	3%	3%	3%	3%	
Number of assets seized for non-payment		0%	0	0%	0%	0%	
Percentage of staff attending training courses		20%	40%	50%	50%	50%	
Percentage of dependence on fossil fuel		100%	100%	100%	100%	100%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 045 - PWD - Mechanical Services Division							
<b>PROGRAMME OBJECTIVE:</b> To ensure the maintenance and cost effectiveness of all Turks and Caicos Islands Government vehicles.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	317,521	353,917	353,917	359,640	359,640	359,640
323-380	Operating Expenditure	226,432	269,500	394,500	329,500	329,500	329,500
Capital	Capital Expenditure	-	-	300,000	415,000	500,000	500,000
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>543,953</b>	<b>623,417</b>	<b>1,048,417</b>	<b>1,104,140</b>	<b>1,189,140</b>	<b>1,189,140</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		0	0	0	0	0	0
Wages Staff		9	9	9	9	9	9
<b>TOTAL PROGRAMME STAFFING</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Inspection and servicing of vehicles			As of today 90% of vehicles were serviced and evaluated.				
Equipment and tools necessary for repairs.			A number of tools and equipment necessary for the ease of service and repairs were purchased.				
Evaluation of TCIG fleet for replacement			Vehicles were evaluated nation wide leading to the procurement and replacement of vehicle for 2016				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Keep Vehicles on the Road; by carrying out regular vehicle servicing and repairs							
Reduce Vehicle Operating Costs; by utilizing fleet management software to record and analyze vehicle performance							
Maintain parts stores inventory							
Maintain vehicle resale value by complying with the manufacturers servicing schedules							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Planned maintenance per vehicle		3	1	4	4	4	
Average Vehicle performance and fuel efficiency		14 MPG	14 MPG	20 MPG	28 MPG	28 MPG	
Average turnaround time		2 weeks	2 weeks	2 days	1 day	1 day	
Resale value maintained		\$500	\$500	\$1,000	\$3,000	\$3,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of periodic maintenance executed				4	4	4	
Percentage increase in fuel efficiency				43%	40%	40%	
Efficiency of repairs turnaround (completion)				86%	50%	50%	
Percentage of resale value maintained				100%	100%	100%	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 055 - Planning Department</b>							
<b>PROGRAMME OBJECTIVE:</b> To facilitate sustainable national development of the TCI through effective land use planning and regulations thereby ensuring the optimal utilisation of our limited land resources.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	541,397	666,443	652,194	667,533	667,533	667,533
323-380	Operating Expenditure	77,448	86,958	77,958	95,542	95,542	95,542
Capital	Capital Expenditure	-	500,000	-	500,000	500,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>618,845</b>	<b>1,253,401</b>	<b>730,152</b>	<b>1,263,075</b>	<b>1,263,075</b>	<b>763,075</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	3	3	3	3	3	3
	Technical/Front Line Services	6	7	7	9	9	9
	Administrative Support	5	4	4	2	2	2
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Improve enforcement and target illegal development			Enforcement procedures implemented				
Improve the efficiency of the planning application review process			Increased conformity to submission procedures and Planning Regulation and standards				
Increase public awareness of and adherence of planning regulations			Number of complaints and queries and number of illegal development reported				
Update of Planning regulation (B/code & Dev/Manual)			Updated published guidelines development manual and TCI Building code				
Update of National physical development plan			Ongoing progress				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To review the National development and Land use Plan in conjunction with the revised Building codes and Development regulations							
Update Physical Planning Ordinance							
Decrease the number of ruction of persons involved in illegal development and illegal business operations							
Public awareness and adherence of Planning Regulations Policies and Procedures							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
An improved record of illegal development in TCI			3	18	30	30	20
Number of Applications received that conformed to the departments guidelines				505	540	500	500
Number of buildings under construction in TCI			64	93	105	120	130
Number of Occupancy Certificates issued			60	70	90	90	90
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Plans received			20%	10%	20%	20%	30%
% of Plans approved			15%	8%	85%	90%	90%
% of sites under construction being inspected			10%	10%	75%	80%	85%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>056 - Estate Management Department</b>					
<b>PROGRAMME OBJECTIVE:</b>		To rationalize government estate through the development, management and control of owned and rented Turks and Caicos Islands Government properties.					
		PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	1,382,637	1,613,195	1,613,195	1,623,351	1,623,351	1,623,351
323-380	Operating Expenditure	4,487,405	4,455,080	4,627,080	4,965,633	4,965,633	4,965,633
Capital	Capital Expenditure	-	-	-	75,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,870,042</b>	<b>6,068,275</b>	<b>6,240,275</b>	<b>6,663,984</b>	<b>6,588,984</b>	<b>6,588,984</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		0	0	0	0	0	0
Administrative Support		0	0	0	0	0	0
Wages Staff		127	124	124	124	124	124
<b>TOTAL PROGRAMME STAFFING</b>		<b>129</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Assessment of 8 government-owned properties over 30 years old				Two consultants identified, for consultancy.			
Review, tender, monitor and enforce security contract				Installation of new equipment resulting in a reduction in intrusions and theft (Installation of CCTV)			
Closer monitoring of janitorial service staffing, assignments, and absences				Time sheet was monitored, monthly report were submitted and warning and dismissal letters were issued. Analysing of current Janitorial staff, in order to determine value for money.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Update physical asset registry of all TCIG assets, including utility meters.							
Develop and Implement Estate Policy.							
Develop and implement security policy							
Effective Management of Janitorial Staff							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Government-rented properties managed		42	42	42	44	44	44
Analyse current Janitorial Staff through Performance targets to determine value for money and ensure greater efficiency.		-	-	-	122	122	122
Retendering, selection and monitoring of security contract		1	1	1	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Development and Implementation of software to track complaints/maintenance requests and time taken to address		-	-	0%	50%	60%	70%
Percentage of government-rented properties effectively managed (44 properties total)		-	-	25%	75%	80%	90%
Percentage of government offices provided with satisfactory janitorial services.				60%	65%	68%	70%
Improved security measures and protection of both TCIG employees and property.		70%	70%	85%	90%	95%	98%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 077 - Energy & Utilities							
<b>PROGRAMME OBJECTIVE:</b> Support the development of the requisite infrastructure to ensure universal access as well as the efficient and reliable supply of energy and utility services							
		PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	112,340	126,112	123,434	130,436	130,436	130,436
323-380	Operating Expenditure	26,717	45,120	52,750	63,266	63,266	63,266
Capital	Capital Expenditure	-	210,000	225,000	155,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>139,057</b>	<b>381,232</b>	<b>401,184</b>	<b>348,702</b>	<b>193,702</b>	<b>193,702</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Energy policy drafted to ensure sustainable energy future			Draft Energy Policy to be adopted by Cabinet				
Partnership with the Carbon War Room as per the MOU signed in 2013 as well as with the Overseas Countries and Territories Association (OCTA) an the EU on sustainable energy and funding for initiatives.			This is an on-going collaborative initiative to improve the sustainable energy in the TCI. Revise CWR MOU on proposed activities to be undertaken. TCI signed on to the Overseas Countries and Territories Association Sustainable Energy Roadmap. Energy Audit and Evaluation of the Hon. NJS Francis Building to reduce energy consumption and costs completed.				
Improve legislative and regulatory framework of petroleum sector Implementation of electrical licencing regime for electrical practitioners			Law put into effect as of March 1, 2016				
Electricity legislative and regulatory framework upgrade			Legislative and regulatory framework reform of the energy sector is currently being undertaken for implementation in the second quarter of 2016				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Continue programme to audit and evaluate government buildings to reduce energy consumption, wastage and costs. Collaboration with the Carbon War Room, the International Renewable Energy Agency (IRENA) and the Overseas Countries and Territories Association and other international organization on sustainable energy initiatives. Devise and implement systems to incorporate solar PV energy penetration as well as to increase awareness of sustainable energy technologies. Conduct a cost of service study on the electricity service provider to determine cost of services as well as applicable costs to interconnect renewable energy systems. Continue reform of the energy sector to improve economic efficiency, and sustainable energy integration.							
On-going Sustainable energy, public awareness programme using the various communications media.							
Draft a national water and sewerage policy and revise and modernize the water and sewerage Ordinance and regulatory regime to improve regulatory compliance and safety.							
Revise and modernize the Petroleum sector legislative framework to improve regulatory compliance and sector safety.							

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Electrician licensing and compliance to codes and standards	100%	100%	100%	100%	100%	100%
Reduced energy consumption in the public sector (MWh reduction/Yr.	NA	NA	10 MWh	40.0MWh	40.0MWh	25.0MWh
Renewable energy generation penetration in to the grid	0MW	0MW	0.034 MW	1.04 MW	1.04 MW	1.04 MW
Replacement of conventional street lighting fixtures with efficient Led Street lighting.	300	340	400	400	400	400
Monitor and ensure fuel prices reflective of world crude and refined commodities index	NA	NA	NA	NA	All Stations	All Stations
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of consumption and annual energy demand	NA	NA	0.20%	0.20%	0.20%	0.20%
% of energy consumption in the public sector	0%	0%	1%	0.5%	0.5%	3.0%
% of renewable energy generation penetration from customer owned systems	0%	0%	0.5%	1.0%	1.0%	1.0%
% of replacement of conventional street lighting fixtures with efficient Led Street lighting.	17%	17%	20%	25%	25%	25%
% of fuel monitoring and regulation	0%	0%	0%	0%	50%	15%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>081 - EMS Project Management Division</b>					
<b>PROGRAMME OBJECTIVE:</b>		To manage all government projects effectively and efficiently in accordance with all government ordinances and procedures.					
		PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	285,816	439,104	410,236	468,166	468,166	468,166
323-380	Operating Expenditure	16,790	22,720	64,720	24,720	24,720	24,720
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>302,606</b>	<b>461,824</b>	<b>474,956</b>	<b>492,886</b>	<b>492,886</b>	<b>492,886</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		8	9	9	9	9	9
Administrative Support		0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Making Design Proposals for both Civil & building works more economical and functional				Designs were done in consultation with the Estates Management Department to economically allocate space and functionality.			
Ensuring that all of our Engineer Estimates are of Market Value which gives TCIG value for money				100% of Engineer's Estimates were used to evaluate tenders			
Ensuring that all projects are monitored properly to attain maximum quality control				99% of projects were monitored, evaluated and accepted based on the quality of works.			
Ensuring Standard Form of Measurement for Estimates and Bill of Quantities							
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Improve on the production of Civil and Building Design drawings.							
Improve on the time for preparing tenders after receiving all supporting information from stakeholders and external sources.							
Improve on the management of projects tendered.							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of designs prepared in-house			41	41	35	35	35
No. of designs prepared by consultants			9	9	25	25	25
Tenders will be prepared for review and issuing within 1 week of receiving all documents.			50	50	60	60	60
No. of projects monitored and completed within the scheduled time			50	48	60	60	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of Projects designed			100%	100%	100%	100%	100%
% of projects tendered			90%	100%	100%	100%	100%
% of projects completed within schedule			96%	96%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>082 - EMS Maintenance Division</b>					
<b>PROGRAMME OBJECTIVE:</b>		To provide a quality maintenance services in a timely and proactive manner for all TCIG buildings and infrastructure.					
		PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/15 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	1,191,438	693,683	681,985	817,507	817,507	817,507
323-380	Operating Expenditure	2,708,940	993,039	1,207,868	1,080,060	1,080,060	1,080,060
<b>Capital</b>	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,900,379</b>	<b>1,686,722</b>	<b>1,889,853</b>	<b>1,897,567</b>	<b>1,897,567</b>	<b>1,897,567</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	3	3	5	5	5
Technical/Front Line Services		1	1	1	1	1	1
Administrative Support		0	0	0	0	0	0
Wages Staff		61	23	23	23	23	23
<b>TOTAL PROGRAMME STAFFING</b>		<b>67</b>	<b>27</b>	<b>27</b>	<b>29</b>	<b>29</b>	<b>29</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Deliver Schools Maintenance repairs on schedule for the opening of the school year				All repairs budgeted for were completed and ready for the school year			
Improve roadways (Repairs and Maintenance)				Road repairs Scheduled for this this year are completed and or near completion			
Improve street cleaning				Programs put in place to improve street cleaning through hired staff as well as contract work. This program to date has been very successful with continual progression			
continue with the strategic upgrade of all air-conditioning units for the R22 to environmentally accepted gas R410 over 3 years				20% of the upgrades were completed in year 1			
Improve call out response service time for maintenance issues				Implementation of a call service hotline for the Maintenance division has begun as a pilot program			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To provide scheduled maintenance services of equipment and other infrastructure components according to manufacturers manuals and acceptable maintenance standards							
Rigorous Maintenance Program for School Buildings							
To upgrade and maintain all building structure to the required health and safety standards							
Improve roadways via the use of Perma-Patch							
To enhance cleaning techniques to ensure that all street and shoulder are free from bush, debris and garbage							
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of periodic inspections (Bi-Monthly)		100	120	120	120	120	
Number of R-22 units replaced by R-410 units		10	8	10	10	10	
Number of scheduled maintenance audits of all buildings		50	20	50	50	50	
Number of School Buildings maintained		8	14	14	14	14	
Number of cleaning equipment and supplies purchased and cleaning works contracted		30	50	50	50	50	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage increase in life span of equipment and infrastructure		50%	35%	50%	50%	50%	
Total R-410 units installed		10	8	10	10	10	
Percentage of streets and shoulder cleaned and free of bush and garbage		60%	50%	70%	70%	70%	
Percentage of roads free of potholes		75%	70%	75%	75%	75%	
Total School Building maintained		8	14	14	15	15	

MINISTRY OF TOURISM, ENVIRONMENT, HERITAGE & CULTURE							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To strengthen and promote the tourism sector which is based on sound principles of sustainable tourism development which would contribute to the social and economic growth of the Turks and Caicos Islands, at the same time respecting the heritage and environment, and conserving the biodiversity through proper management of assets entrusted to it.							
<b>STRATEGIC PRIORITIES:</b>							
Providing technical and strategic support to the Tourist Board to increase awareness of Brand TCI in the market place by creating and executing specific advertising campaigns and to increase visibility in emerging markets including Latin America, Brazil and China in order to reduce the seasonality of Tourism in the TCI.							
Improve the efficiency in monitoring, and ensure greater transparency in the Gaming Sector.							
To increase by 10% annually, stop over travel to the TCI from North America, Europe and Latin America.							
To implement strategies that will improve, promote and preserve the Culture and Heritage of the Turks and Caicos Islands.							
Improve and diversify the Tourism Product in a sustainable manner.							
Execute, maintain and monitor the natural resources of the islands.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
134	<b>Ministry of Tourism, Environment, Heritage &amp; Culture</b>	<b>226,158</b>	<b>1,505,305</b>	<b>1,049,222</b>	<b>1,848,480</b>	<b>2,348,480</b>	<b>998,480</b>
	Operating Expenditure	100,000	954,983	985,380	998,480	998,480	998,480
	Capital Expenditure	126,158	550,322	63,842	850,000	1,350,000	-
024	<b>Gaming Department</b>	<b>329,024</b>	<b>584,202</b>	<b>558,521</b>	<b>602,449</b>	<b>602,449</b>	<b>602,449</b>
	Operating Expenditure	329,024	584,202	558,521	602,449	602,449	602,449
	Capital Expenditure	-	-	-	-	-	-
069	<b>Maritime Department</b>	<b>71,754</b>	<b>181,713</b>	<b>191,713</b>	<b>388,021</b>	<b>353,021</b>	<b>353,021</b>
	Operating Expenditure	71,754	146,713	191,713	353,021	353,021	353,021
	Capital Expenditure	-	35,000	-	35,000	-	-
100	<b>DECR Department</b>	<b>925,295</b>	<b>1,528,724</b>	<b>1,472,410</b>	<b>1,758,911</b>	<b>1,558,911</b>	<b>1,558,911</b>
	Operating Expenditure	880,295	1,528,724	1,472,410	1,558,911	1,558,911	1,558,911
	Capital Expenditure	45,000	-	-	200,000	-	-
123	<b>Culture Department</b>	<b>226,905</b>	<b>299,051</b>	<b>291,672</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>
	Operating Expenditure	226,905	299,051	291,672	417,097	417,097	417,097
	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>1,779,136</b>	<b>4,098,995</b>	<b>3,563,538</b>	<b>5,014,957</b>	<b>5,279,957</b>	<b>3,929,957</b>
Ministry/Agency Budget Ceiling - Operating		1,607,978	3,513,673	3,499,696	3,929,957	3,929,957	3,929,957
Ministry/Agency Budget Ceiling - Capital		171,158	585,322	63,842	1,085,000	1,350,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		2	11	11	12	12	12
Technical/Front Line Services		29	32	32	35	35	35
Administrative Support		5	7	7	6	6	6
Wages Staff		5	5	5	6	6	6
<b>TOTAL AGENCY STAFFING</b>		<b>41</b>	<b>55</b>	<b>55</b>	<b>59</b>	<b>59</b>	<b>59</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 134 - Ministry of Tourism, Environment, Heritage & Culture							
<b>PROGRAMME OBJECTIVE:</b> To implement policies and legislation							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	335,525	265,922	356,710	356,710	356,710
323-380	Operating Expenditure	100,000	619,458	719,458	641,770	641,770	641,770
Capital	Capital Expenditure	126,158	550,322	63,842	850,000	1,350,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>\$ 226,158</b>	<b>\$ 1,505,305</b>	<b>\$ 1,049,222</b>	<b>\$ 1,848,480</b>	<b>\$ 2,348,480</b>	<b>\$ 998,480</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		0	2	2	2	2	2
Technical/Front Line Services		0	2	2	2	2	2
Administrative Support		0	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Conduct a review of the National Trust with a view of strengthening the National Trust Ordinance			Ongoing - A working committee will be formed shortly to facilitate this process				
Develop a working group to focus on the implementation of key recommendations from the Tourism Strategic Review/Policy			Tourism strategic policy is completed and has been endorsed by Cabinet.				
Develop a national culture and heritage policy for the Islands			Ongoing - Work has commenced on the development of the cultural policy and a Committee shall be formed shortly to assist with this initiative				
Review the legislation governing the natural resources of the country			Ongoing - Work is being carried out to complete national park ordinance. Fisheries Protection ordinance has been amended.				
Review and amend legislation governing the Gaming Sector to ensure transparency and credibility in the sector.			Ongoing. Document is completed however, further revision is required. Upon final review policy will be forwarded to Cabinet for consideration.				
Diversify and enhance tourism product offerings across all islands: including national parks, beach access, cultural-heritage and historical sites.			Ongoing - the enhancement of tourism product is a continuous activity				
Implementation of key findings of the protected areas boundaries review			Ongoing - draft revision to national parks amendments ordinance underwent public consultation report is being prepared for submission to Cabinet.				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Conduct a review of the National Trust with a view of strengthening the National Trust Ordinance							
Develop a working group to focus on the implementation of key recommendations from the Tourism Strategic Review/Policy							
Develop a national culture and heritage policy for the Islands							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of New Airlift and new airline routes established			3	3	3	3	
Number of New Tourism and Cultural products developed in support of the Tourism Industry			4	4	4	4	
Number of Tourism sales Marketing initiative undertaken			5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Tourist arrivals to the TCI			1,100,000	1,100,000	1,100,000	1,100,000	
Number of Cabinet Papers planned			8	8	8	8	
Number of policy paper that became legislation			3	3	3	3	
Development of new policies			3	3	3	3	
Number of Tour Operator Training Courses to be conducted Licenses to endorse			0	0	0	0	
Number of Travel Fairs to be attended			3	3	3	3	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 024 - Gaming Department							
<b>PROGRAMME OBJECTIVE:</b>		To reform the Gaming Department to enhance its capability to perform its duties more effectively and to meet the requirements of today's international industry standards. Training of all staff in the area of Anti Money Laundering (AML) and continuous professional development of gaming Inspectorate staff. Enhance the process of monitoring gaming facilities throughout the TCI					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	294,403	424,702	399,021	452,429	452,429	452,429
323-380	Operating Expenditure	34,621	159,500	159,500	150,020	150,020	150,020
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>329,024</b>	<b>584,202</b>	<b>558,521</b>	<b>602,449</b>	<b>602,449</b>	<b>602,449</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		0	3	3	3	3	3
Technical/Front Line Services		8	5	5	6	6	6
Administrative Support		1	1	1	0	0	0
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Improving the collection of gaming tax's and conducts of gaming drops through implementation of On-line monitoring systems.				Currently on going, gaming personnels also received hands on training of functioning and operation of online- monitoring systems			
Implementing policies and procedures for AML AND Terrorist financing.				New legislation, standards and procedures are being developed to meet international standards, Training was completed by all members of the gaming department in the area of AML STR in addition officials are attending Anti-money laundering seminar and workshops.			
Maintain and keeping Current with the Gaming industry.				Modernized gaming policy was drafted and is now being reviewed, drafting and review of the Gaming Ordinance is in process. Training in this area has been completed			
Enforcement of AML and STR Reporting				On-going, framework, standards and procedures are in the development stage for all license gaming entities to ensure enforcement, training of employees in the area of enforcement of AML & STR was completed, and organization structure and personal has been identified for the department			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
The drafting implementing of the revised Gaming Ordinances .							
Conducting random machine audits of all Casino, Slot Parlours, and Gaming Machine routes.							
Improve gaming Inspectorate official's presents and monitoring in Grand Turk.							
Assigning Gaming officers work task to focus in varies division such at Audit, Enforcement, Investigations, Tax and Licensing and Compliance.							
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Planned	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of new gaming licences issued		1 reissued	10	10	8	5	5
No. of gaming licences managed		66	76	76	86	91	96
No. of site inspections conducted		1,424	1,498	1,498	1,738	1,798	1,858
No. of breaches of licence conditions		1	0	0	0	0	0
No. of activities monitored online		0	0	0	0	2	96
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. Of breaches of licence conditions		1	0	0	0	0	0
No. of Fines issued to licence operators for breaches of Licenses		1	0	0	0	0	0
Value of Fines imposed		\$ 12,733					
No. of cases referred to the Financial Crime Unit		0	0	0	3	3	3

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 069 - Maritime Department							
<b>PROGRAMME OBJECTIVE:</b> To implement maritime laws and regulations for the safety and protection of mariners							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	-	-	-	263,689	263,689	263,689
323-380	Operating Expenditure	71,754	146,713	191,713	89,332	89,332	89,332
Capital	Capital Expenditure	-	35,000	-	35,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>71,754</b>	<b>181,713</b>	<b>191,713</b>	<b>388,021</b>	<b>353,021</b>	<b>353,021</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
	Executive/Managerial	0	0	0	2	2	2
	Technical/Front Line Services	0	0	0	4	4	4
	Administrative Support	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Start online registration of vessels			Developing the online registration				
Systemize Boat Masters Licenses and renewals			Started a system for issuance of licenses and renewals				
Regular navigation channel inspection and database management			Ongoing; conducted inspections and inputted into the database				
Conduct Port state inspections & database management			Ongoing; conducted inspections & inputted into the database				
Conduct Flag state inspection & database management			Ongoing; conducted inspections & inputted into the database				
Conduct Hamilton vessel inspection & database management			Ongoing; conducted inspections & inputted into the database				
Conduct Commercial vessel inspection & database management			Ongoing; conducted inspections & inputted into the database				
Enhance capacity building for officers			Ongoing; conducted 1 training for Boat Captains & Officers				
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Improve online registration of vessels							
Issue Boat Masters Licenses and renewals							
Conduct Port state inspections							
Conduct Flag state inspections							
Conduct Hamilton vessel inspections							
Conduct Commercial vessel inspections							
Issue of Certificate of Inspections for vessels							
Training for officers							
KEY PERFORMANCE INDICATORS							
	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
No. of inspections carried out		0	0	5 daily	5 daily	5 daily	
No. of vessels registered online		0	0	10	20	20	
No. of Boat Masters Licenses and renewals issued		0	40	50	50	50	
No. of vessels registered offline		0	30	30	30	30	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. of amendments made	3	2	2	3	3	3	
No. of violations reported	50	50	40	30	30	30	
No. of lionfish caught	100	100	250	300	300	300	
No. of signs installed and repaired	10	10	8	10	10	10	

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 100 - DECR Department</b>							
<b>PROGRAMME OBJECTIVE:</b> To ensure sustainable utilization of natural resources and give oversight to maritime affairs throughout the Turks and Caicos Islands by enforcement of existing laws and regulations pertaining the environment.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	723,875	1,295,626	1,239,312	1,194,219	1,194,219	1,194,219
323-380	Operating Expenditure	156,420	233,099	233,099	364,692	364,692	364,692
Capital	Capital Expenditure	45,000	-	-	200,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>925,295</b>	<b>1,528,724</b>	<b>1,472,410</b>	<b>1,758,911</b>	<b>1,558,911</b>	<b>1,558,911</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	5	5	4	4	4
Technical/Front Line Services		20	24	24	21	21	21
Administrative Support		3	3	3	3	3	3
Wages Staff		4	4	4	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>		<b>28</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>33</b>	<b>33</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Develop a systematized strategy to conduct : sea patrol and land/foot patrols at fishery limits, national parks, coastal areas				Ongoing. Position developed for Assistant Director of Law and Enforcement			
Prepare a survey plan for coastal infrastructures to improve the monitoring of swim zones and buoys, etc.				Ongoing.			
Continue to raise public consciousness about the environment through a comprehensive Public Plan highlighting various aspects of our marine and environmental heritage				Successful program driven by Outreach officer			
Improve on-line registration of vessels				Ongoing			
Review environmental studies (EIA) submitted by developments/contractors				All EIAs provided by Planning Dept. have been reviewed			
Intensity environmental awareness activities with focus on young (students) and adults as well, including the tourists, hoteliers				Junior Park Warded program and other initiatives conducted (tree planting, mangrove planting, coastal clean up)			
Follow-up projects that alleviate livelihood of fisher folks				Ongoing			
Continue the monitoring of development projects				Ongoing			
Staff Development: Follow recruitment, conduct orientation and perform evaluation				11 new staff			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Conduct in-house restructuring to give clear understanding of roles and responsible and duties of each officer, ensure that both maritime and environmental agendas are addressed, and increase productivity of the department							
Formalise strategies to collect sand and quarry royalties and train more officers to assist in monitoring mining operations							
To conduct monitoring of development projects, and review proposals and made comments with the objective of protecting the environment							
To review environmental impact assessments (EIAs)							
To conduct environmental awareness activities							
Register vessels on-line							
To expand the Community Conservation Partnership Programme to incorporate more partners							
To recruit Scientific Officers							

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Programme and Performance Indicators for April 2016 - March 2017

61 Ministry of Tourism, Environment, Heritage and Culture

<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Sea and Land patrols conducted		150	150	150	150	150
Number of swim zones and buoys repaired/installed		10	10	10	10	10
Number of development projects monitored		50	50	50	50	50
Number of environmental activities and Public awareness programmes conducted		150	150	150	150	150
Number staff recruited, conduct orientation and perform evaluation		7	7	7	7	7
Number of environmental studies (EIA) reviewed.		12	12	12	12	12
Number of environmental awareness activities conducted		48	48	48	48	48
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
No. of arrests made		10	10	10	10	10
No. of conviction cases		5	5	5	5	5
No. "tickets" (fines) issued by officers		0	0	20	20	20
No. verbal warnings issued		30	30	30	30	30
No written warnings issued		10	10	10	10	10
Revenue from fine/penalties		-	-	-	-	-
Revenue from royalties		>\$150,000	>\$150,000	>\$150,000	>\$150,000	>\$150,000
Revenue from licences/permits		>\$700,000	>\$700,000	>\$700,000	>\$700,000	>\$700,000
Development projects complied with TCI standards		50	50	50	50	50
Developers submit environmental studies (EIA) as part for the application		50	50	50	50	50
Enhanced staff capability		80%	85%	85%	85%	85%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		123 - Department of Culture					
<b>PROGRAMME OBJECTIVE:</b>		To Protect, Maintain and Enhance Turks and Caicos Islands Culture and Heritage.					
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	139,269	145,151	137,772	202,547	202,547	202,547
323-380	Operating Expenditure	87,636	153,900	153,900	214,550	214,550	214,550
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>226,905</b>	<b>299,051</b>	<b>291,672</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		1	1	1	2	2	2
Administrative Support		1	1	1	1	1	1
Wages Staff		1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Launch the Cultural Liaison Teacher Programme in all 14 Government Schools, September 2015				The launch has been delayed due to the resignation of the former Director of Culture. Plans are still underway for this launch to take place. Projected deadline - March/April 2016.			
Develop and Launch National Identity & Pride Programme (Using traditional media and social network) and Further develop National Heritage Day/Month				Unable to evaluate as no handover notes were brought forward. Carried forward to 2016/17 key programme strategies			
Re-evaluate the TCI National Cultural Policy. Establish a committee to review and assist with new draft taking into consideration the new cultural paradigm shift (Multiculturalism)				Unable to evaluate as no handover notes were brought forward. Carried forward to 2016/17 key programme strategies			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Launch the Cultural Liaison Teacher Programme in all Government and private schools - March/April 2016							
Develop and Launch National Identity & Pride Programme (Using traditional media and social network) and Further develop National Heritage Day/Month							
The development of the TCHI National Cultural Policy - Projected deadline for first draft June 2016							
Reintroduce Youth Cultural Exchange Programme - July/August 2016							
Develop a webpage in the name of the Department of Culture utilizing the TCIG's main website www.gov.tc. Projected deadline March 2016							
Plan and execute observances under the remit of the Department of Culture							
Provide financial and/or technical assistance where it is needed in order to increase TCI Cultural awareness and attendance at major cultural festivals and events							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of facilities managed		1	1	1	1	1	1
No. of Public awareness programmes conducted in communities and schools.		10	8	14	20	22	24
No. of cultural festivals held		12	12	14	22	24	24
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of visitors to culture facilities					75%	80%	90%
% of Participants attending awareness programmes					90%	90%	95%
% of Attendees at Culture Events					70%	80%	85%

MINISTRY OF HEALTH, AGRICULTURE & HUMAN SERVICES							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To ensure a healthy Turks and Caicos Island population through an integrated, comprehensive, efficient and easily accessible, affordable and cost-effective health system based on best practices in partnership with all stakeholders.							
<b>STRATEGIC PRIORITIES:</b>							
Strengthen strategic planning functions and capacity to monitor and evaluate the performance effectiveness and quality of Ministry programmes and services.							
Develop and implement a National Health and Human Services Strategic Plan to rebrand, reform and modernize the system to be more cost effective and responsive to the populace of the TCI.							
Reform the Agriculture sector by developing policies, legislations and the creation of an agriculture extension service to drive agricultural production.							
Pursue an aggressive legislative and policy agenda to strengthen the Ministry's capacity to govern, regulate and coordinate health sector programmes and services.							
Reinforce and strengthen public and environmental health in an effort to prevent disease, prolong life, and promote health at the population level.							
Establish a robust health information and surveillance system for timely collection, analysis, and dissemination of data to support evidence-based decision-making, policy and planning.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Health Governance and Management</b>	<b>1,961,622</b>	<b>3,302,617</b>	<b>2,723,141</b>	<b>4,492,340</b>	<b>2,968,913</b>	<b>2,168,913</b>
072	Operating Expenditure	1,901,329	1,582,617	1,503,141	2,152,340	2,168,913	2,168,913
	Capital Expenditure	60,293	1,720,000	1,220,000	2,340,000	800,000	-
	<b>Public and Environmental Health</b>	<b>4,526,058</b>	<b>5,467,369</b>	<b>5,042,994</b>	<b>6,117,505</b>	<b>6,787,527</b>	<b>6,497,527</b>
057&130	Operating Expenditure	4,506,058	4,897,369	4,772,994	5,707,505	6,497,527	6,497,527
	Capital Expenditure	20,000	570,000	270,000	410,000	290,000	-
029, 030, 032 & 063	<b>Primary Health Care</b>	<b>3,457,098</b>	<b>4,651,337</b>	<b>4,961,104</b>	<b>5,747,267</b>	<b>5,747,267</b>	<b>4,347,267</b>
	Operating Expenditure	3,280,352	3,957,424	4,097,191	4,347,267	4,347,267	4,347,267
	Capital Expenditure	176,746	693,913	863,913	1,400,000	1,400,000	-
097, 107 & 129	<b>Secondary and Tertiary Health Care</b>	<b>43,742,204</b>	<b>44,677,760</b>	<b>44,662,318</b>	<b>46,403,132</b>	<b>46,023,132</b>	<b>46,023,132</b>
	Operating Expenditure	43,479,093	44,337,760	44,242,318	46,023,132	46,023,132	46,023,132
	Capital Expenditure	263,111	340,000	420,000	380,000	-	-
089	<b>Aged Care and Rehabilitative Services</b>	<b>1,336,908</b>	<b>1,669,202</b>	<b>1,619,843</b>	<b>1,903,379</b>	<b>1,934,004</b>	<b>1,934,004</b>
	Operating Expenditure	1,336,908	1,669,202	1,619,843	1,903,379	1,934,004	1,934,004
	Capital Expenditure	-	-	-	-	-	-
086	<b>Agriculture, Animal and Plant Health Services</b>	<b>575,676</b>	<b>1,004,572</b>	<b>975,705</b>	<b>1,862,712</b>	<b>924,736</b>	<b>924,736</b>
	Operating Expenditure	575,676	784,572	755,705	912,712	924,736	924,736
	Capital Expenditure	-	220,000	220,000	950,000	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>55,599,566</b>	<b>60,772,857</b>	<b>59,985,105</b>	<b>66,526,335</b>	<b>64,385,579</b>	<b>61,895,579</b>
Ministry/Agency Budget Ceiling - Operating		55,079,416	57,228,944	56,991,192	61,046,335	61,895,579	61,895,579
Ministry/Agency Budget Ceiling - Capital		520,150	3,543,913	2,993,913	5,480,000	2,490,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		13	25	25	26	26	26
Technical/Front Line Services		95	133	133	148	148	148
Administrative Support		17	19	19	20	20	20
Wages Staff		49	52	52	46	46	46
<b>TOTAL AGENCY STAFFING</b>		<b>174</b>	<b>229</b>	<b>229</b>	<b>240</b>	<b>240</b>	<b>240</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 072 - Health Governance and Management</b>							
<b>PROGRAMME OBJECTIVE:</b>		To lead and provide the policy, financing, administrative and legal framework, which ensures effective and efficient systems and services that will enable access to affordable and high quality healthcare by the residents of TCI					
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	951,514	815,334	767,698	826,075	842,648	842,648
328-380	Operating Expenditure	949,816	767,283	735,443	1,326,265	1,326,265	1,326,265
Capital	Capital Expenditure	60,293	1,720,000	1,220,000	2,340,000	800,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,961,622</b>	<b>3,302,617</b>	<b>2,723,141</b>	<b>4,492,340</b>	<b>2,968,913</b>	<b>2,168,913</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		4	4	4	4	4	4
Technical/Front Line Services		12	6	6	6	6	6
Administrative Support		5	3	3	4	4	4
Wages Staff		1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>		<b>22</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
The Ministry's Legislative agenda for 2015/16 is fulfilled by March, 2016				Approximately 7 pieces of legislations for the Ministry completed by March, 2016			
Collaborate with Primary Health Care department to assess the Primary Health Care system and develop and pilot a primary health care renewal strategy by September, 2015				Draft Primary Health Care Renewal strategy has been approved by Cabinet to proceed to public consultation before finalizing.			
To promote adoption of health promotion and disease prevention behaviours at all levels by conducting a number of health education session with all of Government, private sector, faith based organization, health NGOs and civic groups to develop wellness programs.				Non-Communicable Disease Action Plan approved by Cabinet to proceed to public consultation before finalization.			
Coordinate activities for mitigation, preparation and response to Public Health threats including natural and manmade disasters and emergency situations that could overwhelm the health sector.				It was projected that 4 training sessions would be held, however, the Ministry was able to successfully hold 5 sessions and train over 100 persons.			
Carry out pharmaceutical consultancy to develop legislation and policy for the procurement and management of pharmaceuticals.				Ongoing - Pharmacist is in post, and the draft policy has been approved by Cabinet to proceed to public consultation.			
Conduct compliance activities regarding oversight of all medical facilities through the HRA by December 2015				Deferred to 2016 pending passage of Health Regulation, Health Professions and Appeals Tribunal bills.			
Collaborate with stakeholders and facilitate the implementation of health education and promotion programs such as school nutrition and physical activity programs by December 2015				Initiated; Inter-sectorial stakeholder NCD workshop was held with TA from PAHO to develop strategies for National action plan for the prevention and control of NCDs.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Provide training staff and boards of the Health Professions Ordinance, Health Regulatory Authority and Appeals Tribunal by December, 2016.							
Draft and prepare Health Services Authority bill for consideration by Cabinet and subsequently the House of Assembly by March, 2017.							
Provide awareness training on the need and requirements for ISO accreditation to all ministries, service units and facilities by January, 2017.							
Develop a national health disaster mitigation and response plan by December, 2016.							
Implementation of National Health Accounting system by March, 2017.							
Ensure the promotion of health lifestyle education campaigns with NGOs, community groups and general media by March, 2017.							
Introduce a Health Burden of Illness System that will project further health costs by February, 2017.							

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Programme and Performance Indicators for April 2016 - March 2017

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<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, legislations, and plans reviewed, updated and/or developed		7	7	10	10	8
Number of assessments of organizational/service units for ISO accreditation		0	1	3	3	6
Number of health and wellness promotional activities		1	3	7	10	10
Number of ministry personnel trained in managing emergencies and post-emergency assessment		10	8	8	10	10
Number of health status indicators monitored		0	0	3	5	5
Number of procurement tenders managed		0	0	12	12	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of organizational/service units that are ISO accredited				5%	10%	40%
Health expenditure as a percentage of GDP	10.5%		10%	9.5%	9%	9%
Health expenditure as a percentage of government expenditure			28.6%	29%	29%	29%
Percentage of Health expenditure covered by insurance premiums	1.6%			1.8%	2%	
Percentage of population deemed healthy				60%	70%	80%
Percentage of clients satisfied with the standard of health services provided				65%	75%	85%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 057&amp;130 - Public and Environmental Health</b>							
<b>PROGRAMME OBJECTIVE:</b> To develop, implement, monitor and evaluate services to improve public health and safety and prevent and control the spread of disease utilising evidence informed decision-making.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	948,916	1,365,755	1,282,280	1,482,471	1,433,993	1,433,993
328-380	Operating Expenditure	3,557,142	3,531,614	3,490,714	4,225,034	5,063,534	5,063,534
Capital	Capital Expenditure	20,000	570,000	270,000	410,000	290,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,526,058</b>	<b>5,467,369</b>	<b>5,042,994</b>	<b>6,117,505</b>	<b>6,787,527</b>	<b>6,497,527</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	6	6	6	6	6
Technical/Front Line Services		16	17	17	23	23	23
Administrative Support		5	4	4	4	4	4
Wages Staff		19	18	18	15	15	15
<b>TOTAL PROGRAMME STAFFING</b>		<b>42</b>	<b>45</b>	<b>45</b>	<b>48</b>	<b>48</b>	<b>48</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Food Safety legislation				Legislation drafted and awaiting Cabinet approval to proceed to House of Assembly.			
Amendment to Public and Health Ordinance				Ongoing			
Public health surveillance systems strengthened by conduct of regular surveillance meetings and dissemination of epidemiological reports.				Ongoing: a total of 7 surveillance committee meetings held and epidemiological reports disseminated.			
Essential health research conducted, particularly in the area of NCDs.				School health surveys and NCD risk factor surveys are ongoing.			
Local, regional and international health research seminars, conferences and meetings organized and/or participated in to build capacity.				NERU personnel organized, participated in, presented at various local, regional and international training workshops, health research seminars, conferences, and meetings to enhance staff skills and performance			
Reporting obligations to local, regional and international stakeholders honoured in a timely manner.				Ongoing			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To establish a database of incoming requests for health statistics from MoHAHS by December, 2016.							
To introduce a new system and develop protocols for the collection of key public health statistics from relevant stakeholders by December 2016.							
To train 300 food handlers in food handling/safety by December 2016.							
To introduce regular water testing to ensure compliance with local and WHO standards by December, 2016.							
To develop protocols to ensure training and continued education of public health practitioners involved in screening, inspections and data collection to meet local, regional and international standards.							
To develop MoUs with stakeholders to provide health and family life educational activities for children in afterschool programs by March, 2017.							
To improve solid waste management at household/community level through public education, including house to house inspections, public service announcements, and town hall meetings on proper storage and disposal mechanisms by December, 2016.							
To develop 10 MoUs with NGOs for public health education initiatives, including food safety, STIs, solid waste management by December, 2016.							

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of food handlers applying for registration		200	404	600	650	700
Number of cruise ship inspections		329	329	350	350	350
Number of cargo ship inspections		28	28	30	30	30
Number of aircraft inspections			1,320	2,000	2,000	2,500
Number of public health awareness programs	5	8	7	10	12	14
Volume of solid waste collected (in tons)		31,000	41,448	42,000	42,000	42,000
Number of communities fogged			16	16		
Number of health practitioners trained in public health issues				12	15	20
Number of public health statistical indicators collected			6			
Number of public health research and other reports prepared		5	5	5	6	6
Number of diagnostic tests conducted				25	50	75
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of public international statistics which are reported						
Percentage of food handlers registered			50%	80%	85%	90%
Percentage of communities fogged for vector born diseases		100%	100%	100%	100%	100%
Number of reported incidents of vector borne disease in population:						
<i>Malaria</i>			0	0	0	0
<i>Dengue</i>			>262	<250	<200	<150
<i>Chikungunya</i>			8	5	3	1
Number of reported incidents of food and/or water borne diseases			1309	1300	1100	1000
Percentage of tests completed within timeframes stipulated by national public health guidelines				60	75	90
Percentage of premises inspected for food and sanitation			75%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 029, 030, 032 &amp; 063 - Primary Health Care</b>							
<b>PROGRAMME OBJECTIVE:</b> To deliver affordable, accessible, effective, high-quality primary health care services to the population of the Turks and Caicos Islands, in keeping with best practices and the needs of the community.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	2,399,674	3,088,467	2,918,034	3,239,182	3,239,182	3,239,182
328-380	Operating Expenditure	880,677	868,957	1,179,157	1,108,085	1,108,085	1,108,085
Capital	Capital Expenditure	176,746	693,913	863,913	1,400,000	1,400,000	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,457,098</b>	<b>4,651,337</b>	<b>4,961,104</b>	<b>5,747,267</b>	<b>5,747,267</b>	<b>4,347,267</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	5	5	5	5	5
Technical/Front Line Services		33	58	58	58	58	58
Administrative Support		4	8	8	8	8	8
Wages Staff		2	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>		<b>40</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Development and implementation of National Immunization Manual by October, 2015				Ongoing, preliminary planning commenced			
Development of Primary Health Care Procedural manual by December, 2015				Incomplete			
Increased vaccination coverage for 2nd dose of measles, Mumps and Rubella (MMR) to 95% in children 4-6 yrs. old by 31st Dec, 2015				Ongoing (Awaiting 2015 results)			
Improve family planning initiatives to new users by March, 2015				Ongoing			
Ensure adequate numbers of health care personnel to deliver primary health care services on a consistent basis				Successful recruitment of 3 additional staff in 2015, further recruitment is ongoing			
Develop methods for monitoring and evaluation of primary health care programmes by July, 2015				Incomplete			
Primary Health Care renewal strategy developed and implemented by December, 2015				Cabinet Approval received; Document now to receive feedback from public consultation before final Cabinet approval and implementation.			
Reform mental health legislation to protect, promote and improve the rights of persons with mental disorders through consultations with relevant stakeholders and review of international and regional instruments.				Legislation and policy drafted. Currently under review by AG's chambers.			
Provide mental health training for key stakeholders (e.g. police, prison, health professionals)				Approximately 12 mental health related trainings conducted and 140 Stakeholders trained in mental health (including teachers, health professionals, police, prison officers and health care professionals)			
Improve overall dental health of children tending government schools.				Ongoing			
Develop drug and alcohol policy and ordinance with particular emphasis on drug testing to deter employees from abusing alcohol and drugs and mitigate risk of injury or property damage				Initial draft developed and consultations with key stakeholders underway.			

<b>KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)</b>						
Development and implementation of national immunization manual by October 2016.						
Development of PHC procedural manual by April 2016 to ensure key medical procedures are standardised across all TCI clinics.						
To introduce onsite immunization to children living in 'marginalised' communities from April 2016.						
To introduce screening for breast, cervical and prostate cancer and obesity in children and adults from June 2016.						
To develop and provide materials and advice to parents of teenagers on the need for family planning and sex education by December 2017.						
Deliver community based perinatal education to prospective parents by delivering 25 awareness sessions at community centres and churches by December 2017.						
Construction and outfitting of Mental Health Group Home by March 2017 to provide a safe residence and at the same time offer the Professional Health for Mentally challenges patience						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of patients registered with primary health care clinics		13,000	13,310	16,000	20,000	25,000
Number of children immunized annually	522	542	515	618	585	515
Number of persons accessing family planning services	500	600		250	255	260
Number of persons screened for:						
Chronic non-communicable diseases			2,848	3,000	2,850	2,700
Breast, cervical and prostate cancer			0	300	322	400
STIs	161	6,000		700	850	900
HIV/AIDS	2,507	6,000		6,300	6,600	6,600
Number of specialist clinics conducted			0	12	12	12
Number of home visits conducted				60	65	70
Number of women attending ante-natal care	500	600	515	618	585	515
Number of clients provided with dental services	7,400	10,000		12,000	14,000	15,000
Number of mental health and substance abuse educational activities conducted	6	10	15	15	18	20
Number of annual school health visits	8	12	16	32	32	32
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of children completed a full course of vaccines	85%	90%	87%	98%	98%	98%
Incidence of vaccine preventable diseases in children			0%	0%	0%	0%
Percentage decrease in the number of suicide attempts and suicide related deaths	not recorded	5%	5%	25%	25%	30%
Average number of visits to primary health care clinics per patient			5	3	3	3
Percentage of pregnant women attending ante-natal care in the first trimester			80%	80%	85%	85%
Percentage of the adult population screened for:						
Chronic non-communicable diseases (CNCs) including obesity, diabetes, heart disease			30%	35%	40%	43%
Breast, cervical and prostate cancer			10%	12%	15%	20%
STIs			5%	10%	15%	20%
HIV/AIDS			5%	10%	15%	20%
Average waiting time to see a health professional at primary health care clinics	120mins	90mins	120mins	90mins	90mins	60mins

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 097, 107 & 129 - Secondary and Tertiary Health Care							
<b>PROGRAMME OBJECTIVE:</b> To provide accurate and timely diagnosis, efficient and effective treatment services, and high quality care to patients with acute illness and/or those requiring hospitalization.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	608,274	1,043,573	1,011,291	1,218,660	1,218,660	1,218,660
328-380	Operating Expenditure	42,870,820	43,294,187	43,231,027	44,804,472	44,804,472	44,804,472
Capital	Capital Expenditure	263,111	340,000	420,000	380,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>43,742,204</b>	<b>44,677,760</b>	<b>44,662,318</b>	<b>46,403,132</b>	<b>46,023,132</b>	<b>46,023,132</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	4	4	4	4	4
Technical/Front Line Services		2	21	21	26	26	26
Administrative Support		0	0	0	0	0	0
Wages Staff		2	4	4	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>5</b>	<b>29</b>	<b>29</b>	<b>32</b>	<b>32</b>	<b>32</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Upgrading members of EMS staff to at least a Basic EMT certification				Completed: 6 Drivers successful, 2 unable to meet the EMT criteria			
Procurement of Transport Vehicle for EMS Department				Ongoing - Tendered advertised, bidding completed, awaiting finalisation of contract.			
Recruitment of one (1) Trainee Director to the position of Supervisor to understudy current Director				Supervisor in post			
Improve levels of departmental supervision to ensure continuity in quality of service				Ongoing - Supervisor training completed, 3 candidates trained, 1 successful, 2 set for resit after remedial work is completed			
Improve the skill sets of EMS staff members so that efficient, effective and appropriate care can be rendered in a timely manner;				Ongoing: More training is needed to continue to improve staff performances			
Improve the quality and delivery of resuscitative care to unresponsive cardiac arrest patients due to the purchase of new Ambulances				Achieved; More than 80% of resuscitative patients responded to within 2 minutes of 911 dispatch. Additional crew is being recruited to address South, North and Middle Caicos patients.			
Examine IHC actual activities and compare with contract requirements; Ensure a minimum of monthly meetings; and all decisions are actioned				Ongoing			
Approval by Cabinet for the implementation of the National Laboratory Policy. The National Laboratory is important to provide laboratory services to/for TCIG as well as regulate laboratory services within the TCI.				Cabinet approval received; Setup of the National Laboratory is ongoing.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Complete the establishment and staffing of the new CMU by June, 2016.							
To regularise the collection of specified health data from hospitals and NHIP in accordance with the PP contracts by June, 2016.							
To complete benchmarking of health facilities management services by March, 2017							
Improve response time and prevent delayed dispatching through the purchase and commissioning of a non-emergency transport vehicle.							
Increased laboratory testing capabilities for public health threats.							

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Programme and Performance Indicators for April 2016 - March 2017

62 Ministry of Health, Agriculture and Human Services

<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of In-patients			351	350	350	350
Number of out-patients			360	360	360	360
Number of overseas encounters	954	1049	1184	1421	1492	1567
Number of follow-up visits per overseas	1.5	1.5	2	2	2	2
Number of social care patients	33	36	43	56	62	68
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of total hospital visits that occurred overseas	1.29%	1.29%	1.46%	1.60%	1.60%	1.60%
Average cost (Medical) per overseas encountered	\$ 8,615	\$ 7,493	\$ 7,512	\$ 6,709	\$ 6,374	\$ 6,055
Average cost (Total) per overseas encountered	\$ 11,807	\$ 10,086	\$ 10,722	\$ 9,748	\$ 9,261	\$ 8,798
Average length of stay in hospital			3.73 days	3.73 days	3.70 days	3.70 days
% of incidents with a wait time of less than 3 minutes between call from dispatch and enroute to scene		95%	96%	98%	98%	99%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 089 - Aged Care and Rehabilitative Services</b>							
<b>PROGRAMME OBJECTIVE:</b> To improve the quality of life for persons living with special needs through access to dedicated wellness centres, assessment opportunities and specialised learning centres.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	952,649	1,229,194	1,179,835	1,450,271	1,480,896	1,480,896
328-380	Operating Expenditure	384,259	440,008	440,008	453,108	453,108	453,108
Capital	Capital Expenditure	-	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,336,908</b>	<b>1,669,202</b>	<b>1,619,843</b>	<b>1,903,379</b>	<b>1,934,004</b>	<b>1,934,004</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		27	27	27	30	30	30
Administrative Support		1	1	1	1	1	1
Wages Staff		17	17	17	17	17	17
<b>TOTAL PROGRAMME STAFFING</b>		<b>48</b>	<b>48</b>	<b>48</b>	<b>51</b>	<b>51</b>	<b>51</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Implementation of sustainable systems for assessment and diagnosis of persons (children) with special needs				System established; 82 children assessed and diagnosed as of November, 2015; Standard Protocol for Registration of Persons with Special Needs; Ongoing public awareness.			
Establishment of a National Focus Group				Special Needs Steering Committee established			
Review and amend legislation of Disabled Persons Ordinance by June 2016				National Consultation to commenced by June 2016; Have begun the review of other countries' Ordinances			
Provision of in country therapeutic services by September 2016				Frequency increased for visiting therapist; Request made for recruitment of resident therapist during 2016/17			
Establishment of risk migration program through a sustainable multi hazard approach by June 2015				Ongoing hurricane plan updated; fire (evacuation plan), safety and security of property in place.			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To conduct the national consultation on special needs for the review and amendment of the Disabled Persons Ordinance by September 2016							
Implementation and strengthening of the risk mitigation program for all special needs facilities by June 2016							
To allocate for the enrolment of an additional 16 young persons with special needs in the apprenticeship program through partnership with local businesses by December 2016							
To reduce stigmatisation and discrimination of people with special needs through additional public service announcements, parental education and teacher training.(Ongoing)							
To increase therapeutic services for registered clients from two to three times year by March 2017							

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of persons registered with special needs	42	255	255	100	100	100
Number of persons with special needs enrolled in apprenticeship program	0	0	16	16	18	18
Number of persons assessed for special needs	28	68	54	100	100	100
Number of special needs residential beds available	1	6	4	4	4	4
Number of beds occupied by clients with special needs	5	11	9	9	9	9
Number of beds occupied by the elderly	14	20	14	22	22	22
Number of students enrolled in Special Needs Association of Providenciales (SNAP) centre	10	18	11	18	24	24
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of eligible persons registered with special needs currently employed	not recorded	not recorded	not recorded	15	20	20
Percentage of eligible registered clients transitioning to employment	not recorded	not recorded	not recorded	20%	20%	20%
Percentage of registered clients receiving therapeutic services	-	50%	80%	80%	80%	80%
Percentage of clients with special needs registered	-	-	12%	27%	60%	75%
Number of people with eligible special needs waiting for a residential bed	-	-	-	2	4	4
Average waiting time for special needs bed	-	-	1 month	1 month	1 month	1 month
Number of eligible elderly people waiting for a residential bed	-	-	6	8	12	12
Average waiting time for elderly care residential care bed	-	-	6 months	2 months	2 months	2 months

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b>		<b>086 - Agriculture, Animal and Plant Health Services</b>					
<b>PROGRAMME OBJECTIVE:</b>		Encourage and develop sustainable agriculture in the TCI; prevent the introduction and spread of animal and plant diseases and promote robust animal and plant health; contribute to the overall health of the public by producing safe and nutritious food for consumption and to enforce laws for animal control and welfare.					
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	481,798	592,394	569,527	650,141	662,165	662,165
328-380	Operating Expenditure	93,878	192,178	186,178	262,571	262,571	262,571
Capital	Capital Expenditure	-	220,000	220,000	950,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>575,676</b>	<b>1,004,572</b>	<b>975,705</b>	<b>1,862,712</b>	<b>924,736</b>	<b>924,736</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	3	3	4	4	4
Technical/Front Line Services		5	4	4	5	5	5
Administrative Support		2	3	3	3	3	3
Wages Staff		8	9	9	8	8	8
<b>TOTAL PROGRAMME STAFFING</b>		<b>17</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
To create an Agriculture Extension Service to drive agricultural production				No extension staff - pilot program started with North Caicos			
To transform the government farm into a demonstration and research facility				Not completed - no Farm Manager			
To complete the agricultural policy				Completed			
To complete the Food Safety bill				Awaiting drafting instructions from Cabinet (internal draft completed)			
To occupy and put into operation the inspection centre at the Providenciales International Airport				No inspection centre provided for DoA at Providenciales International Airport			
To continue the reduction of stray and feral dogs on the islands				Public awareness program launched; humane removal continues			
To draft a veterinary surgeons bill for the TCI				Awaiting drafting instructions from Cabinet (internal draft completed)			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
To create an agriculture extension service to drive agricultural productivity							
To transform the government farm into a demonstration and research facility							
To increase agricultural awareness by introducing "agriculture" as a subject in the high school curriculum by September 2017							
To increase the number of humane animal removal rotations							
To complete Animal and Plant Health Regulations							
To complete the Veterinary Surgeons Bill for TCI							
To complete the Food Safety Bill for TCI							

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of food, animal, and plant health policies, legislations, and plans reviewed, updated and/or developed	3	1	1	4	0	1
Number of farmers engaged in crop or livestock production	8	10	10	14	20	22
Number of farmer visits conducted	0	5	5	28	40	44
Number of agricultural air and sea port inspections conducted	1,200	1,500	-	3,500	3,500	3,500
Number of stray dogs trapped and humanely euthanized	700	900	586	1,000	1,100	1,000
Number of farmer training courses conducted	0	1	1	4	6	8
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of registered farmers actively involved in agricultural production	0	8	8	14	20	22
Percentage of farmers provided with extension services	0%	50%	90%	100%	100%	100%
Percentage of food, live animal and plant imports that are inspected	30%	50%	30%	30%	40%	50%
Total number of stray dog sightings reported annually	60	40	40	20	<10	<10
Annual incidence of reported dog bites	26	26	29	20	15	10
Area of land under agricultural production	30	45	40	40	50	55

HOUSE OF ASSEMBLY							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
HOA Mission is to ensure that Parliament exercises its Legislative oversight representation duties effectively and that Parliament remains the main forum for our National Political debate.							
We are here to serve the people and we must serve with the highest ethics and values.							
<b>STRATEGIC PRIORITIES:</b>							
To increase the capacity of the House of Assembly and improve the Legislative process to ensure enhanced scrutiny and quality of Legislation. Provide effective oversight developing the outreach work of the parliamentarian and strengthen the representative role of members.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	House of Assembly	2,766,226	2,816,103	2,822,438	3,267,964	3,047,964	3,047,964
063	Operating Expenditure	2,766,226	2,816,103	2,822,438	3,047,964	3,047,964	3,047,964
	Capital Expenditure	-	-	-	220,000	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>2,766,226</b>	<b>2,816,103</b>	<b>2,822,438</b>	<b>3,267,964</b>	<b>3,047,964</b>	<b>3,047,964</b>
Ministry/Agency Budget Ceiling - Operating		2,766,226	2,816,103	2,822,438	3,047,964	3,047,964	3,047,964
Ministry/Agency Budget Ceiling - Capital		-	-	-	220,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		22	23	23	23	23	23
Technical/Front Line Services		0	1	1	1	1	1
Administrative Support		3	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: 092 - House of Assembly</b>							
<b>PROGRAMME OBJECTIVE:</b> To ensure that the House of Assembly, its sub-committees, the Speaker of the House and Members are provided with advice on procedural matters and administrative support services of a high standard to assist them to effectively undertake their constitutional and Parliamentary duties.							
PROGRAMME EXPENDITURE							
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Code	Item						
310-315	Personnel Emoluments	2,273,260	2,285,003	2,291,338	2,455,536	2,455,536	2,455,536
323-380	Operating Expenditure	492,966	531,100	531,100	592,428	592,428	592,428
Capital	Capital Expenditure	-	-	-	220,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,766,226</b>	<b>2,816,103</b>	<b>2,822,438</b>	<b>3,267,964</b>	<b>3,047,964</b>	<b>3,047,964</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		22	23	23	23	23	23
Technical/Front Line Services		0	1	1	1	1	1
Administrative Support		3	2	2	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16				ACHIEVEMENTS/PROGRESS IN 2015/16			
Establish a school outreach program				This is currently in the planning stage			
Implementation of the Youth Parliament				This is ongoing and is affected by the availability of funds			
Mobilizing of the Administrative sub-committees of the HOA				The Expenditure Committee was activated			
Capacity Building for MP's and staff				Several MP's/staff participated in training offered by the CPA in Public Accounts and Parliamentary procedures			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)							
Implementation of a Hansard to improve record keeping via minutes							
Continue the mobilizing of the Administrative sub-committees of the HOA							
Continue the implementation of the Youth Parliament							
Public Accounts Committee Workshop							
Implementation of a Audio Visual System to properly record and cover Meetings of the House							
KEY PERFORMANCE INDICATORS		2014/15 Actual	2015/16 Planned	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of sitting days per year			42	28	70	70	70
Number of official records produced			19	9	28	28	28
Number of legislations reviewed by HOA			35	35	35	35	35
Number of workshops held			2	1	2	2	2
Number of sittings broadcast			42	28	70	70	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Total legislations approved by the HOA			29	15	45	45	45
Percentage of the public with access to live Broadcasts			100%	90%	100%	100%	100%

OFFICE OF THE PREMIER AND DISTRICT ADMINISTRATION							
SECTION 1: MINISTRY SUMMARY							
<b>MISSION:</b>							
To effectively utilize the Country's human resources, natural resources and economic assets to develop, expand and strengthen our country economy so that the Turks and Caicos Islands can service our national needs while at the same time becoming a strong and competitive force in the regional and international arena.							
<b>STRATEGIC PRIORITIES:</b>							
To provide opportunities to all our people and provide them with the tools and resources to capitalize on those opportunities.							
To have in place an appropriate system of local government which allows citizens to be able to inform the development of their communities.							
To promote the sustainable development of the Islands in a manner which balances the needs of current citizens with those of future generations of citizens through formulation and adherence to appropriate plans and policies which are prepared with wide stakeholder participation.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	<b>Office of the Premier</b>	<b>1,146,693</b>	<b>1,396,501</b>	<b>1,823,341</b>	<b>1,529,852</b>	<b>1,529,852</b>	<b>1,529,852</b>
133	Operating Expenditure	1,131,833	1,396,501	1,823,341	1,529,852	1,529,852	1,529,852
	Capital Expenditure	14,860	-	-	-	-	-
	<b>District Administration</b>	<b>264,509</b>	<b>876,702</b>	<b>757,410</b>	<b>1,029,397</b>	<b>879,397</b>	<b>879,397</b>
	Operating Expenditure	264,509	876,702	757,410	879,397	879,397	879,397
	Capital Expenditure	-	-	-	150,000	-	-
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>1,411,202</b>	<b>2,273,203</b>	<b>2,580,751</b>	<b>2,559,249</b>	<b>2,409,249</b>	<b>2,409,249</b>
Ministry/Agency Budget Ceiling - Operating		1,396,342	2,273,203	2,580,751	2,409,249	2,409,249	2,409,249
Ministry/Agency Budget Ceiling - Capital		14,860	-	-	150,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		3	7	7	10	10	10
Technical/Front Line Services		6	5	5	6	6	6
Administrative Support		6	6	6	4	4	4
Wages Staff		4	6	6	5	5	5
<b>TOTAL AGENCY STAFFING</b>		<b>19</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME:</b> 133 - Office of the Premier							
<b>PROGRAMME OBJECTIVE:</b> To coordinate cross sectorial policies and programmes and promote the sustainable development of the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	372,680	578,739	547,079	665,749	665,749	665,749
328-380	Operating Expenditure	759,153	817,762	1,276,262	864,103	864,103	864,103
Capital	Capital Expenditure	14,860	-	-	-	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,146,693</b>	<b>1,396,501</b>	<b>1,823,341</b>	<b>1,529,852</b>	<b>1,529,852</b>	<b>1,529,852</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	3	3	4	4	4
Technical/Front Line Services		4	5	5	6	6	6
Administrative Support		3	2	2	2	2	2
Wages Staff		4	6	6	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>		<b>12</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Coordinate the works and efforts of all Ministries to ensure that the national priorities are achieved.			The Office of the Premier continues to act as the overseer of the Ministries, thereby guiding activities on key Government priority areas. E.g. Investment and Development - Height and Density Consultations; Tourism - Gaming Policy, Archaeology Policy and National Parks Ordinance; Health - Medical Tourism Policy; Environmental Health - Single Use (Ban) Plastic Bag Initiative and Adopt A Highway Initiative				
Develop and amend priority policies and Legislations to improve Governance and efficiency.			During the year 76 instruments of Regulations and 39 instruments of Legislation were approved by the House of Assembly.				
Ensure there is greater control at the district level through resource management, local reporting structure and stakeholder collaboration led by the District Commissioners.			District Commissioners were successfully recruited in all family islands. District Administration continues to lead on the coordination of projects and works in the family islands.				
Establishment of District Boards in each of the family islands (Salt Cay, South Caicos, Middle Caicos and North Caicos) to provide an avenue for addressing the unique needs of each community as well as to ensure stakeholder input in future planning and development of respective communities			In April 2015 District Boards were appointed by Cabinet in the family islands (North Caicos, Middle Caicos, South Caicos and Salt Cay)				
To foster and promote a spirit of national pride and the development of a culture of service and gratitude among the people of the Turks and Caicos Islands through the honouring and recognition of persons for their remarkable and outstanding contribution to the Turks and Caicos Islands.			The inaugural National Honours and Awards ceremony was held on October 12, 2015 honouring 26 persons throughout the Turks and Caicos Islands.				

<b>KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)</b>						
Coordinate the works and efforts of all Ministries to ensure that the national priorities are achieved.						
Develop and amend priority policies and Legislations to improve Governance and efficiency.						
Strategically promote the Turks and Caicos Islands in prime print investment and marketing publications to attract and maintain the interest of potential investors and tourists.						
Nationally promote and bring awareness to initiatives, Ordinances and policies that are designed to encourage and support MSME business sector in the media and through engagement in a Government Access Television Channel outlet.						
Encourage greater participation of the community in recognizing persons through the National Honours and Awards Program and develop a mechanism for introduction of a Premier's National Award of Excellence.						
Promote the engagement of the communities of North Caicos, South Caicos, Middle Caicos and Salt Cay for the furtherance of unity and inclusiveness in the strategic priorities of the Government through the development of local governance.						
Engage with Regional and International Governments such as the Governments of the CARICOM Community, Canada and United Kingdom in our efforts to develop a modernized society, institution building, promoting good Governance and achieving economic independence.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of policy documents prepared			5	6	6	6
No. of coordination meetings facilitated (inter-departmental and inter-ministerial)			5	6	5	5
No. of stakeholder meetings facilitated per ministry program			3	4	3	3
No. of Legislations drafted and taken to the House of Assembly			5	5	3	3
No. of drafted strategic sectorial plans			2	2	1	1
No. of regulations passed				3	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of policy documents approved/implemented			60%	70%	80%	80%
Progress evident on the establishment of local governance mechanisms			80%	100%		
Progress of completion of memorandum of collaboration between TCI and Canada			80%	100%		
Percentage of legislative bills gazetted			70%	80%	80%	
Percentage of health facilities and stakeholder organizations prepared to respond to a health disaster or emergency				100%	100%	100%
Percentage of personnel completing at least two professional development exercises				50%	50%	50%
Percentage of Units/Departments with operational improvements as a result of implementing updated polices and procedures				50%	50%	50%

SECTION 2: PROGRAMME DETAILS							
<b>PROGRAMME: District Administration</b>							
<b>PROGRAMME OBJECTIVE:</b> To promote the wellbeing of the populace on the Family Islands by providing or coordinating public services/facilities and proposing, developing and overseeing the completion of projects/initiatives/programmes that grow and develop Family Island communities in a responsible and sustainable manner.							
PROGRAMME EXPENDITURE							
Code	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
310-315	Personnel Emoluments	208,441	324,378	263,586	338,967	338,967	338,967
328-380	Operating Expenditure	56,068	552,324	493,824	540,430	540,430	540,430
Capital	Capital Expenditure	-	-	-	150,000	-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>264,509</b>	<b>876,702</b>	<b>757,410</b>	<b>1,029,397</b>	<b>879,397</b>	<b>879,397</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	4	4	6	6	6
Technical/Front Line Services		2	0	0	0	0	0
Administrative Support		3	4	4	2	2	2
Wages Staff		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2015/16			ACHIEVEMENTS/PROGRESS IN 2015/16				
Establish District Boards in each of the family islands and conduct meetings with Board at least once per quarter to inform and make critical decisions for the islands' growth and development.			In April 2015 District Boards were appointed in four of the prescribed islands (North Caicos, South Caicos, Middle Caicos and Salt Cay). One Board has begun to meet regularly (South Caicos). Membership for the other Boards are under review.				
To coordinate with relevant Ministries and department to provide required services (One Stop Shop) more frequently across the family Islands.			There is improved services available on the islands, especially with the appointment of the District Commissioners in all family islands.				
To improve each family island's aesthetic appeal through partnership with Government departments and private sector.			District Commissioners in collaboration with the private sector and government departments like PWD and Environmental Health continue to improve and maintain the island aesthetics.				
To preserve the distinct history and culture of each family Island and promote national pride by partnering with National Trust, Culture Department and Tourist Board (Island festivals, National Heritage Day Events, etc.)			District Administration continues to lead in the organization and facilitation of national events in their respective communities. In 2015, the islands participated in local festivals, National Heritage Day Celebrations, Remembrance Day, Aids Awareness, Footsteps for Good and Premier's Annual Appreciation Receptions.				
Coordinate Disaster Management Programmes and training that ensures maximum preparedness and safety of family Islands residents and assets/property in times of natural disasters.			District Administration in all islands participated in Disaster Management and First Response Training and organized the training of volunteers on the islands of North and South Caicos and Salt Cay.				
Through community awareness meetings and programming, encourage compliance to Liquor Licensing and other laws along with Police and other enforcement agencies.							

<b>KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)</b>						
To develop, promote and maintain an environmental cleanliness program						
To develop, promote and maintain community building and asset maintenance program						
The administration and facilitation of meetings with the communities and stakeholders in each island to strengthen governance						
To preserve the distinct history and culture of each family Island and promote national pride and appreciation among residents						
Coordinate Disaster Management Programmes and training that ensures maximum preparedness and safety of family Islands residents and assets/property in times of natural disasters.						
Through community awareness meetings and programming, encourage compliance to Liquor Licensing and other laws along with Police and other enforcement agencies.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2014/15 Actual</b>	<b>2015/16 Planned</b>	<b>2015/16 Revised</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Business License applications processed		135	135	140	150	
No. of disaster training sessions conducted		2	4	6	8	
No. of volunteers trained (DDME)		30	20	30	40	
No. of simulation exercises conducted (DDME)		3	3	4	5	
No. of service/maintenance calls made		250	200	190	180	
No. of "call out contracts"		0	10	12	15	
No. of liquor licenses processed		34	34			
No. of paid and non-paid rental contracts (community centres)		35	40	45	50	
No. of town hall meetings facilitated		12	12	12	12	
Average No. of residents participating in town hall meetings		30	30	40	60	
No. of HOD Meeting held			4	8	10	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Licenses/Certificate received within 14 days of application being received		50%	60%	70%	80%	
Number of new volunteers certified		60	15	20	30	
Percentage of business in compliance		90%	95%	96%	97%	
Number of community projects completed		6	10	12	15	

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Office of the Governor 001 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Audited	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	296,883	364,367	360,378	360,378	373,476	373,476	373,476
31008	Civil Servants - NI Cost	5,910	8,400	8,400	8,400	9,041	9,041	9,041
31010	Civil Servants - NHI Cost	7,246	11,064	11,064	10,734	11,581	11,581	11,581
31501	Civil Servants - Allowances	1,920	14,640	14,640	2,719	10,044	10,044	10,044
31505	Housing Allowance					-	-	-
31506	Telephone Allowances	865	720	720	1,620	720	720	720
31507	Transport Allowance	1,907	1,680	1,680	1,750	814	814	814
	<b>Civil Servants Employment Costs</b>	<b>314,731</b>	<b>400,871</b>	<b>396,882</b>	<b>385,601</b>	<b>405,675</b>	<b>405,675</b>	<b>405,675</b>
31101	Wages	45,355	59,966	59,966	53,992	60,761	60,761	60,761
31103	Overtime					-	-	-
31105	Wages - NI Cost	2,087	3,265	3,265	2,505	2,871	2,871	2,871
31108	Wages - NHI Cost	1,360	2,177	2,177	1,634	1,823	1,823	1,823
	<b>Waged Staff Employment Costs</b>	<b>48,802</b>	<b>65,408</b>	<b>65,408</b>	<b>58,131</b>	<b>65,455</b>	<b>65,455</b>	<b>65,455</b>
32301	Accomm. And Subs. Local Travel	23,466	27,600	27,600	28,725	27,600	27,600	27,600
32305	Transport: Air and Sea Fares	14,252	11,760	11,760	10,320	11,760	11,760	11,760
32399	Transport: Other	74	1,020	1,020	-	1,020	1,020	1,020
32401	Accom. And Subs. Intern. Travel	4,172	2,500	2,500	1,050	2,500	2,500	2,500
32402	Airfare International Travel	3,551	3,672	3,672	-	3,672	3,672	3,672
32601	Electricity Charge	33,646	60,000	60,000	41,990	60,000	60,000	60,000
32602	Water Charge	1,235	1,800	1,800	1,498	2,400	2,400	2,400
32803	Communication Expenses	44,906	44,000	44,000	38,000	44,000	44,000	44,000
32806	Postage and Courier		600	600	-	600	600	600
33001	Office Supplies	3,865	6,000	6,000	5,900	6,000	6,000	6,000
33003	Computer Supplies	496	600	600	-	600	600	600
33005	Security Expenses	74,460	78,000	78,000	74,909	78,000	78,000	78,000
33399	Other Supplies Material & Equipment	2,021	2,500	2,200	1,500	2,500	2,500	2,500
33508	Fuel	195	750	750	30	750	750	750
33801	Uniforms and Protective Clothing	371	1,200	1,200	1,200	1,200	1,200	1,200
33802	Cleaning Material	1,058	2,000	2,000	2,000	2,000	2,000	2,000
34002	Rental of Assets					24,000	24,000	24,000
34201	Awards and Prizes	287	500	500	-	500	500	500
34230	Judicial Service Commission	41,921	37,200	37,200	36,000	36,000	36,000	36,000
34231	Protocol Expenses		300	300	-	-	-	-
34701	Local Hosting and Entertainment	6,042	8,200	8,500	8,400	8,500	8,500	8,500
35715	Police Consultative group		-	-	-	-	-	-
38004	Discretionary Fund	110	1,000	1,000	923	1,000	1,000	1,000
38099	Other Sundry Expenses	5,247	4,000	4,000	3,900	4,000	4,000	4,000
	<b>Operating Costs</b>	<b>261,373</b>	<b>295,202</b>	<b>295,202</b>	<b>256,345</b>	<b>318,602</b>	<b>318,602</b>	<b>318,602</b>
	<b>TOTAL COSTS</b>	<b>624,906</b>	<b>761,481</b>	<b>757,492</b>	<b>700,077</b>	<b>789,732</b>	<b>789,732</b>	<b>789,732</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Electoral Office 085 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	99,615	126,650	117,778	112,220	134,685	134,685	134,685
31008	Civil Servants - NI Cost	2,838	4,928	4,928	3,914	5,304	5,304	5,304
31010	Civil Servants - NHI Cost	3,000	4,009	4,009	3,480	4,109	4,109	4,109
31501	Civil Servants - Allowances	1,664	2,184	2,184	600	2,184	2,184	2,184
31506	Staff Telephone Allowance	960	720	720	1,020	2,880	2,880	2,880
31507	Staff Transportation Allowance	3,640	4,080	4,080	3,075	5,460	5,460	5,460
	<b>Civil Servants Employment Costs</b>	<b>111,717</b>	<b>142,571</b>	<b>133,699</b>	<b>124,309</b>	<b>154,622</b>	<b>154,622</b>	<b>154,622</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	200	3,856	10,856	8,000	3,856	3,856	3,856
32305	Transport: Air and Sea fares	377	2,604	9,604	5,000	2,604	2,604	2,604
32399	Transport Other		800	800	72	800	800	800
32401	Accomm. And Subs.Intern. Travel		3,216	3,216	2,400	3,216	3,216	3,216
32402	Airfare International Travel	1,287	5,000	5,000	773	5,000	5,000	5,000
32601	Electricity Charge	6,160	10,000	10,000	8,437	9,996	9,996	9,996
32602	Water Charge	244	600	900	501	600	600	600
32803	Communication Expenses	2,439	3,300	3,300	3,300	2,300	2,300	2,300
32806	Postage and Courier	35	240	240	100	240	240	240
33001	Office Supplies	1,909	2,496	2,496	2,000	2,496	2,496	2,496
33003	Computer supplies	640	2,004	7,004	2,000	2,004	2,004	2,004
33399	Other Supplies Mat. & Equipment	875	600	3,600	1,500	600	600	600
34002	Rental of Assets		48,000	22,700	4,000	48,000	48,000	48,000
34246	Election Expenses	-	-	103,186	45,000	500,000		
38099	Other Sundry Expenses	526	1,500	4,500	530	1,500	1,500	1,500
	<b>Operating Costs</b>	<b>14,692</b>	<b>84,216</b>	<b>187,402</b>	<b>83,613</b>	<b>583,212</b>	<b>83,212</b>	<b>83,212</b>
	<b>TOTAL COSTS</b>	<b>126,409</b>	<b>226,787</b>	<b>321,101</b>	<b>207,922</b>	<b>737,834</b>	<b>237,834</b>	<b>237,834</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Integrity Commission 098 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
35819	Subvention - Integrity Commission	1,165,377	1,200,338	1,200,338	1,200,338	1,230,346	1,230,346	1,230,346
	<b>Operating Costs</b>	<b>1,165,377</b>	<b>1,200,338</b>	<b>1,200,338</b>	<b>1,200,338</b>	<b>1,230,346</b>	<b>1,230,346</b>	<b>1,230,346</b>
	<b>TOTAL COSTS</b>	<b>1,165,377</b>	<b>1,200,338</b>	<b>1,200,338</b>	<b>1,200,338</b>	<b>1,230,346</b>	<b>1,230,346</b>	<b>1,230,346</b>

Code	Human Rights Commission 126 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
34227	Subvention - Human Rights Commission	295,208	320,477	320,477	285,865	428,489	428,489	428,489
	<b>TOTAL COSTS</b>	<b>295,208</b>	<b>320,477</b>	<b>320,477</b>	<b>285,865</b>	<b>428,489</b>	<b>428,489</b>	<b>428,489</b>

Code	Complaints Commission 128 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
34229	Complaints Commissioner's Office	102,672	187,484	187,484	151,561	220,000	220,000	220,000
	<b>TOTAL COSTS</b>	<b>102,672</b>	<b>187,484</b>	<b>187,484</b>	<b>151,561</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

Code	National Audit Office 117 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
35820	Subvention - National Audit Office	678,364	1,001,360	1,001,360	612,557	1,026,394	1,026,394	1,026,394
	<b>TOTAL COSTS</b>	<b>678,364</b>	<b>1,001,360</b>	<b>1,001,360</b>	<b>612,557</b>	<b>1,026,394</b>	<b>1,026,394</b>	<b>1,026,394</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	250,306	372,100	352,776	352,195	347,988	347,988	347,988
31008	Civil Servants - NI Cost	9,217	13,740	13,505	13,106	13,022	13,022	13,022
31010	Civil Servants - NHI Cost	8,455	13,570	13,366	11,933	12,614	12,614	12,614
31501	Civil Servants - Allowances	7,425	19,560	19,560	17,028	19,920	19,920	19,920
31505	Staff Housing Allowances	25,514	36,240	35,290	33,834	30,540	30,540	30,540
31506	Staff Telephone Allowance	5,879	8,280	8,160	7,674	7,560	7,560	7,560
31507	Staff Transport Allowance	9,533	16,140	14,460	11,996	14,460	14,460	14,460
	<b>Civil Servants Employment Costs</b>	<b>316,329</b>	<b>479,630</b>	<b>457,117</b>	<b>447,766</b>	<b>446,103</b>	<b>446,103</b>	<b>446,103</b>
32301	Accomm. And Subs. Local travel	10,583	15,761	19,761	19,700	27,000	27,000	27,000
32305	Transport: Air and Sea fares	12,959	4,000	9,900	9,814	10,500	10,500	10,500
32399	Transport Other	-	2,500	7,422	7,400	7,500	7,500	7,500
32401	Accomm. And Subs. International Travel	5,933	4,000	4,000	3,041	7,500	7,500	7,500
32402	Airfare International Travel	3,557	3,500	3,300	2,973	9,000	9,000	9,000
32601	Electricity Charge	5,729	7,800	7,800	6,597	7,800	7,800	7,800
32602	Water Charge	-	300	300	-	300	300	300
32803	Communication Expenses	361	900	900	300	900	900	900
32806	Postage and Courier	213	500	250	-	500	500	500
33001	Office Supplies	2,472	2,600	2,600	2,600	3,600	3,600	3,600
33003	Computer Supplies	1,322	1,000	1,500	1,500	3,000	3,000	3,000
33101	Subscriptions	1,192	1,800	1,200	1,120	2,000	2,000	2,000
33104	Technical References	2,450	800	1,300	1,300	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	1,994	1,000	2,000	2,000	4,241	4,241	4,241
33718	Repair of Office Equipment	-	1,000	250	60	500	500	500
34305	Professional and Consultancy Fees	-	-	-	-	10	10	10
34314	Stipends	10,975	18,125	13,025	11,975	18,125	18,125	18,125
34403	Computer Software License Fees	542	750	550	542	2,750	2,750	2,750
34701	Local Hosting and Entertainment	993	1,500	2,500	2,500	3,500	3,500	3,500
34704	Meetings and Conferences	1,597	1,600	-	-	2,500	2,500	2,500
35001	Local Training	-	500	-	-	500	500	500
35002	Overseas Training	5,555	4,000	4,000	3,920	6,000	6,000	6,000
	<b>Operating Costs</b>	<b>68,426</b>	<b>73,936</b>	<b>82,558</b>	<b>77,342</b>	<b>118,726</b>	<b>118,726</b>	<b>118,726</b>
	<b>TOTAL COSTS</b>	<b>384,756</b>	<b>553,566</b>	<b>539,675</b>	<b>525,108</b>	<b>564,829</b>	<b>564,829</b>	<b>564,829</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Financial Intelligence Agency 143 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
34249	Financial Intelligence Agency					371,604	371,604	371,604
	<b>TOTAL COSTS</b>	-	-	-	-	<b>371,604</b>	<b>371,604</b>	<b>371,604</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

03 Police

Code	Police General 009 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
13011	Gun Licences	96,600	102,000	102,000	89,293	97,364	97,364	97,364
18015	Police Escort	-	-	-	-	-	-	-
	<b>Operating Revenue</b>	<b>96,600</b>	<b>102,000</b>	<b>102,000</b>	<b>89,293</b>	<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
18056	Criminal Recovery Actions	-	-	-	-	-	-	-
	<b>Extraordinary Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>96,600</b>	<b>102,000</b>	<b>102,000</b>	<b>89,293</b>	<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
31001	Civil Servants - Salaries	6,849,259	8,086,551	8,022,376	7,896,478	8,986,862	8,986,862	8,986,862
31005	Civil Servants Overtime			200,001	200,000	1	1	1
31008	Civil Servants - NI Cost	340,087	377,568	387,584	386,711	415,776	415,776	415,776
31010	Civil Servants - NHI Cost	289,622	340,850	354,266	317,729	383,191	383,191	383,191
31501	Civil Servants - Allowances	2,044,922	1,980,216	2,141,856	2,118,074	2,223,768	2,223,768	2,223,768
31505	Staff Housing Allowances	1,139,781	1,215,432	1,251,832	1,224,434	1,419,228	1,419,228	1,419,228
31506	Telephone Allowance	1,440	1,440	1,440	720	720	720	720
31507	Transport Allowance	102,915	95,832	95,832	89,145	93,612	93,612	93,612
	<b>Civil Servants Employment Costs</b>	<b>10,768,026</b>	<b>12,097,889</b>	<b>12,455,187</b>	<b>12,233,291</b>	<b>13,523,158</b>	<b>13,523,158</b>	<b>13,523,158</b>
31101	Wages	50,710	63,902	63,902	26,799	55,077	55,077	55,077
31105	Wages - NI Cost	2,297	2,880	2,880	1,212	1,247	1,247	1,247
31108	Wages - NHI Cost	1,521	1,920	1,920	790	792	792	792
	<b>Waged Staff Employment Costs</b>	<b>54,529</b>	<b>68,702</b>	<b>68,702</b>	<b>28,801</b>	<b>57,116</b>	<b>57,116</b>	<b>57,116</b>
32301	Accomm. and Subs. Local Travel	142,391	147,273	197,273	164,719	177,273	177,273	177,273
32305	Transport: Air and Sea fares	36,855	101,816	101,816	54,199	101,816	101,816	101,816
32399	Transport: Other	3,307	6,255	3,495	6,155	6,255	6,255	6,255
32401	Accomm. And Subs. Intern. Travel	74,490	75,295	85,295	112,341	105,295	105,295	105,295
32402	Airfare International Travel	46,687	65,117	105,117	77,914	105,117	105,117	105,117
32499	Other Cost on International Travel	5,857	2,563	938	1,958	2,563	2,563	2,563
32601	Electricity Charge	361,858	448,009	448,009	334,625	428,007	428,007	428,007
32602	Water Charge	147,501	48,886	60,886	43,739	68,881	68,881	68,881
32803	Communication Expenses	440,526	484,212	484,212	401,042	454,814	454,814	454,814
32806	Postage and Courier	3,951	10,821	9,698	11,145	10,821	10,821	10,821
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	46,566	58,371	58,371	61,806	57,372	57,372	57,372
33002	Printing and Binding	4,423	5,411	2,203	2,644	5,411	5,411	5,411
33003	Computer Supplies	145,929	57,289	117,289	129,415	144,130	144,130	144,130
33005	Security Expenses	-	6,180	1,976,180	2,106,180	-	-	-
33101	Subscriptions	6,048	6,180	6,048	7,258	6,180	6,180	6,180
33399	Other Supplies Mat. & Equipment	88,017	91,890	91,890	101,037	91,890	91,890	91,890
33501	Aircraft a Operating Cost	248,424	306,903	478,740	291,304	138,452	138,452	138,452
33508	Fuel	569,089	626,486	566,486	471,692	626,486	626,486	626,486
33509	Lubricants	-	-	-	-	-	-	-
33514	Ship Stores	-	-	-	-	-	-	-
33522	Witness Costs	60,509	81,292	70,788	51,099	61,292	61,292	61,292
33535	Vessel Operating Costs	-	-	-	-	138,451	138,451	138,451
33703	Main. Fixed Assets Docks & Marine	-	-	-	-	-	-	-
33706	Maintenance of Fixed Assets	87,753	89,116	99,116	111,748	89,116	89,116	89,116
33718	Repair of Office Equipment	-	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	201,810	203,693	216,693	229,625	203,693	203,693	203,693
33801	Uniforms and Protective Clothing	120,852	167,571	137,571	167,571	137,571	137,571	137,571
33802	Cleaning Material	13,449	15,914	15,914	15,914	15,914	15,914	15,914
34002	Rental of Building	1,395,583	1,507,395	1,387,395	1,398,014	1,432,395	1,432,395	1,432,395
34005	Hire of Transport	16,433	37,671	37,671	39,351	37,671	37,671	37,671

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

03 Police

Code	Police General 009 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
34245	Serious Crime Investigation Unit	-	-	488,000	488,000	500,000	500,000	500,000
34247	K-9 Unit	-	-	-	-	30,000	30,000	30,000
34304	Pathology Fees	94,920	105,163	125,163	128,823	135,163	135,163	135,163
34305	Professional and consultancy	43,865	50,880	50,018	58,434	50,888	50,888	50,888
34310	DNA Special Analysis	94,732	143,399	283,399	165,407	143,399	143,399	143,399
34404	DTR Criminal investigation system	21,093	25,694	25,694	20,728	25,694	25,694	25,694
34505	Accidental Insurance	102,678	134,135	84,042	84,135	134,135	134,135	134,135
34599	Other Insurance	76,578	106,090	42,671	42,671	76,090	76,090	76,090
34701	Local Hosting and Entertainment	-	-	-	-	-	-	-
34704	Meetings and Conferences	2,287	2,472	2,352	2,465	8,837	8,837	8,837
35001	Local Training	90,677	99,498	99,498	87,278	99,498	99,498	99,498
35002	Overseas Training	103,794	60,019	100,019	79,831	106,229	106,229	106,229
35501	Advertising	-	5,253	4,985	5,982	5,253	5,253	5,253
35799	Other Grants & Contributions	-	-	-	-	-	-	-
38011	Prisoners' Meals	49,834	84,864	74,864	64,875	84,864	84,864	84,864
38014	Security Patrols	140	6,365	642	770	-	-	-
38017	Traffic Section Arms and Ammo	29,214	34,917	34,917	35,262	34,917	34,917	34,917
38099	Other Sundry Expenses	34,879	36,601	41,601	44,719	16,601	16,601	16,601
	<b>Operating Costs</b>	<b>5,012,997</b>	<b>5,546,959</b>	<b>8,216,959</b>	<b>7,701,875</b>	<b>6,098,434</b>	<b>6,098,434</b>	<b>6,098,434</b>
38028	Special Investigative Prosecution Team	4,649,812	3,000,000	3,000,000	3,000,000	5,175,000		
	<b>Extraordinary Costs</b>	<b>4,649,812</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,175,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>20,485,363</b>	<b>20,713,550</b>	<b>23,740,848</b>	<b>22,963,967</b>	<b>24,853,708</b>	<b>19,678,708</b>	<b>19,678,708</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18024	Sale of Law Books	2,320	10,350	10,350	37,510	24,820	24,820	24,820
	<b>Operating Revenue</b>	<b>2,320</b>	<b>10,350</b>	<b>10,350</b>	<b>37,510</b>	<b>24,820</b>	<b>24,820</b>	<b>24,820</b>
18045	Civil Recovery Actions	1,100,000	-	-	-	-	-	-
	<b>Extraordinary Revenue</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>1,102,320</b>	<b>10,350</b>	<b>10,350</b>	<b>37,510</b>	<b>24,820</b>	<b>24,820</b>	<b>24,820</b>
31001	Civil Servants - Salaries	818,101	1,179,910	1,047,396	935,548	1,239,471	1,337,615	1,337,615
31008	Civil Servants - NI Cost	18,365	28,621	28,621	22,863	30,503	32,194	32,194
31010	Civil Servants - NHI Cost	26,598	43,085	43,085	29,065	43,032	46,032	46,032
31501	Civil Servants - Allowances	115,646	111,996	111,996	83,139	91,896	91,896	91,896
31505	Staff Housing Allowances	51,390	94,920	94,920	49,878	58,920	58,920	58,920
31506	Staff Telephone Allowance	9,147	21,120	21,120	9,705	12,600	12,600	12,600
31507	Staff Transport Allowance	19,064	28,236	28,236	20,150	32,160	32,160	32,160
	<b>Civil Servants Employment Costs</b>	<b>1,058,311</b>	<b>1,507,888</b>	<b>1,375,374</b>	<b>1,150,348</b>	<b>1,508,582</b>	<b>1,611,417</b>	<b>1,611,417</b>
31101	Wages	-	37,478	37,478	-	-	-	-
31105	Wages - NI Cost	-	1,687	1,687	-	-	-	-
31108	Wages - NHI Cost	-	1,124	1,124	-	-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>40,289</b>	<b>40,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	17,627	27,500	26,300	25,420	26,300	26,300	26,300
32304	Transport: Mileage	-	375	375	366	375	375	375
32305	Transport: Air and Sea fares	30,620	39,100	34,100	33,195	34,100	34,100	34,100
32399	Transport: Other	1,444	210	390	233	390	390	390
32401	Accomm. And Subs. Intern Travel	28,162	44,875	51,075	51,075	51,075	51,075	51,075
32402	Airfare International Travel	21,943	37,000	37,000	37,000	37,000	37,000	37,000
32499	Other Cost on International Travel	-	2,250	2,250	2,078	2,250	2,250	2,250
32601	Electricity Charge	52,934	115,000	115,000	50,583	65,000	65,000	65,000
32602	Water Charge	1,306	2,256	2,256	2,616	3,500	3,500	3,500
32803	Communication Expenses	19,216	34,500	34,500	7,900	20,000	20,000	20,000
32806	Postage and Courier	705	2,500	2,500	500	1,000	1,000	1,000
33001	Office Supplies	31,313	15,000	15,000	16,829	55,444	30,963	30,963
33002	Printing and Binding	-	1,000	1,000	300	1,183	1,183	1,183
33003	Computer supplies	6,775	4,000	4,000	3,560	4,000	4,000	4,000
33004	Office Cleaning	-	200	20	-	-	-	-
33005	Security Expenses	52,903	100,000	85,000	66,307	80,000	80,000	80,000
33101	Subscriptions	23,191	50,000	50,000	48,500	50,000	50,000	50,000
33103	Purchase of Law Books	18,615	20,000	20,000	20,000	20,000	20,000	20,000
33516	Pest Control Services	-	188	188	-	-	-	-
33718	Repair of Office Equipment	-	156	156	102	-	-	-
33801	Uniforms & Protective Clothing	-	-	15,000	15,000	5,000	5,000	5,000
34305	Professional and Consultancy	1,246,403	1,300,000	3,870,000	3,870,000	1,652,000	1,652,000	1,652,000
34701	Local Hosting and Entertainment	112	2,000	2,000	2,000	1,500	1,500	1,500
34704	Meetings and Conferences	14,232	5,000	5,000	3,800	73,780	3,780	3,780
35001	Local Training	7,266	10,000	10,000	5,000	10,000	10,000	10,000
35002	Overseas Training	5,507	15,000	15,000	15,000	15,000	15,000	15,000
35707	Contribution to Regional Institutions	25,178	35,000	35,000	35,000	35,000	35,000	35,000
38099	Other Sundry Expenses	-	-	-	-	50,000	50,000	50,000
	<b>Operating Costs</b>	<b>1,605,450</b>	<b>1,863,110</b>	<b>4,433,110</b>	<b>4,312,364</b>	<b>2,293,897</b>	<b>2,199,416</b>	<b>2,199,416</b>
37501	Claims Against Government	-	2,300,000	2,300,000	2,300,000	-	-	-
38029	Civil Recovery Legal Costs	2,222,102	1,157,936	1,157,936	1,157,936	900,000	-	-
	<b>Extraordinary Costs</b>	<b>2,222,102</b>	<b>3,457,936</b>	<b>3,457,936</b>	<b>3,457,936</b>	<b>900,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>4,885,863</b>	<b>6,860,213</b>	<b>9,306,709</b>	<b>8,920,648</b>	<b>4,702,479</b>	<b>3,810,833</b>	<b>3,810,833</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Valuation Office 026 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	123,000	198,100	173,775	167,076	203,053	203,053	203,053
31008	Civil Servants - NI Cost	4,126	6,762	6,762	4,485	7,100	7,100	7,100
31010	Civil Servants - NHI Cost	4,283	7,471	7,471	5,579	7,471	7,471	7,471
31501	Civil Servants - Allowances	9,558	21,969	21,969	11,017	21,696	21,696	21,696
31505	Housing Allowance	10,200	16,620	16,620	8,154	20,400	20,400	20,400
31506	Staff Telephone Allowance	4,640	5,400	5,400	4,683	5,400	5,400	5,400
31507	Staff Transportation Allowance	5,250	7,200	7,200	4,980	7,200	7,200	7,200
	<b>Civil Servants Employment Costs</b>	<b>161,057</b>	<b>263,522</b>	<b>239,197</b>	<b>205,974</b>	<b>272,320</b>	<b>272,320</b>	<b>272,320</b>
32301	Accomm. And Subs.Local travel	1,055	2,400	10,714	11,542	7,114	7,114	7,114
32305	Transport: Air and Sea fares	5,000	6,360	8,040	7,440	8,040	8,040	8,040
32399	Transport Other	237	358	1,458	816	1,458	1,458	1,458
32401	Accomm. And Subs.Intern. Travel	3,686	7,450	3,900	4,094	2,350	2,350	2,350
32402	Airfare International Travel	6,035	15,470	12,176	11,900	12,176	12,176	12,176
32499	Other Cost on International Travel	75	6,730	1,330	522	3,630	3,630	3,630
32601	Electricity Charge	1,422	2,880	2,880	2,429	3,000	3,000	3,000
32602	Water Charge	-	370	370	-	240	240	240
32803	Communication Expenses	366	2,400	2,400	70	1,440	1,440	1,440
33001	Office Supplies	2,487	2,400	4,350	1,275	3,008	3,008	3,008
33101	Subscriptions	4,272	3,000	3,500	3,156	3,700	3,700	3,700
33599	Other Operating Expenses	928	2,000	1,300	500	500	500	500
33718	Repairs of Office Equipment					300	300	300
33801	Uniform and Protective Clothing					1,250	1,250	1,250
34305	Professional Consultancy	22,560	56,600	56,600	56,600	10,000	10,000	10,000
35001	Local Training	-	1,000	1,000	749	2,000	2,000	2,000
35002	Overseas Training	5,839	3,864	3,264	-	4,000	4,000	4,000
	<b>Operating Costs</b>	<b>53,961</b>	<b>113,282</b>	<b>113,282</b>	<b>101,093</b>	<b>64,206</b>	<b>64,206</b>	<b>64,206</b>
	<b>TOTAL COSTS</b>	<b>215,018</b>	<b>376,804</b>	<b>352,479</b>	<b>307,067</b>	<b>336,526</b>	<b>336,526</b>	<b>336,526</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Survey and Mapping Department 054 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16029	Registration Fees	-	-	-	-	-	-	-
16032	Survey Fees	13,363	12,000	12,000	11,695	11,897	11,897	11,897
18009	Map Sales	20,710	23,182	23,182	22,896	24,318	24,318	24,318
18099	Other Receipts	10	500	500	84	303	303	303
<b>TOTAL REVENUE</b>		<b>34,083</b>	<b>35,682</b>	<b>35,682</b>	<b>34,675</b>	<b>36,518</b>	<b>36,518</b>	<b>36,518</b>
31001	Civil Servants - Salaries	268,310	382,330	338,566	290,722	400,704	400,704	400,704
31008	Civil Servants - NI Cost	12,405	15,830	15,830	12,351	16,708	16,708	16,708
31010	Civil Servants - NHI Cost	9,155	14,049	14,049	9,806	14,124	14,124	14,124
31501	Civil Servants - Allowances	31,789	39,600	39,600	32,049	24,372	24,372	24,372
31505	Staff Housing Allowances	14,220	26,640	26,640	14,220	26,640	26,640	26,640
31506	Staff Telephone Allowance	3,979	6,600	6,600	3,853	7,200	7,200	7,200
31507	Staff Transportation Allowance	10,038	15,540	15,540	8,340	16,080	16,080	16,080
<b>Civil Servants Employment Costs</b>		<b>349,895</b>	<b>500,589</b>	<b>456,825</b>	<b>371,341</b>	<b>505,827</b>	<b>505,827</b>	<b>505,827</b>
31101	Wages	30,677	30,677	30,677	29,638	31,570	31,570	31,570
31105	Wages - NI Cost	1,411	1,434	1,434	1,361	1,542	1,542	1,542
31108	Wages - NHI Cost	920	956	956	944	979	979	979
<b>Waged Staff Employment Costs</b>		<b>33,009</b>	<b>33,068</b>	<b>33,068</b>	<b>31,943</b>	<b>34,091</b>	<b>34,091</b>	<b>34,091</b>
32301	Accomm. And Subs.Local travel	2,432	7,000	7,000	7,142	7,000	7,000	7,000
32305	Transport: Air and Sea fares	5,988	4,880	6,380	6,200	6,380	6,380	6,380
32399	Transport Other	835	1,120	1,120	975	1,120	1,120	1,120
32401	Accomm. And Subs.Intern. Travel	11,732	6,075	6,075	5,400	6,075	6,075	6,075
32402	Airfare International Travel	6,256	6,412	6,412	5,276	6,412	6,412	6,412
32499	Other Cost on International Travel	-	2,231	2,231	-	2,231	2,231	2,231
32601	Electricity Charge	6,477	8,220	8,220	7,771	8,640	8,640	8,640
32602	Water Charge	911	1,200	1,200	420	960	960	960
32803	Communication Expenses	11,643	12,600	12,600	6,927	10,680	10,680	10,680
32809	Line Rentals	-	-	-	-	-	-	-
33001	Office Supplies	900	5,339	5,339	4,835	6,920	6,920	6,920
33003	Computer Supplies	5,214	2,400	16,800	16,800	4,000	4,000	4,000
33004	Office Cleaning	249	1,000	1,000	413	-	-	-
33101	Subscriptions	600	600	600	471	1,050	1,050	1,050
33302	Survey Field Supplies	4,240	2,610	2,610	2,550	2,010	2,010	2,010
33303	Surveying Equipment	13,468	10,500	24,500	24,500	10,000	10,000	10,000
33399	Other Supplies Mat. & Equipment	2,083	500	500	300	2,000	2,000	2,000
33801	Uniforms	-	3,500	500	500	3,000	3,000	3,000
33802	Cleaning Material	-	1,000	1,000	1,000	-	-	-
34004	Hire of Heavy Equip. & Machinery	2,560	10,000	10,000	9,000	8,400	8,400	8,400
34305	Professional and Consultancy	35,991	10,000	10,000	10,000	4,000	4,000	4,000
34402	Maintenance of Hardware	4,641	15,000	1,000	1,000	10,000	10,000	10,000
34403	Computer Software License fees	19,904	27,000	27,000	27,000	27,000	27,000	27,000
34704	Meetings and Conferences	790	1,000	1,600	750	3,000	3,000	3,000
35001	Local Training	-	12,000	11,400	11,400	13,000	13,000	13,000
35002	Overseas Training	-	2,000	2,000	2,000	5,000	5,000	5,000
<b>Operating Costs</b>		<b>136,914</b>	<b>154,187</b>	<b>167,087</b>	<b>152,630</b>	<b>148,878</b>	<b>148,878</b>	<b>148,878</b>
<b>TOTAL COSTS</b>		<b>519,818</b>	<b>687,844</b>	<b>656,980</b>	<b>555,914</b>	<b>688,797</b>	<b>688,797</b>	<b>688,797</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Land Registry 066 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
12002	Stamp Duty on Land Transactions	25,825,587	18,537,000	18,537,000	24,946,158	23,776,009	23,776,009	23,776,009
16029	Registration Fees	236,365	240,000	240,000	169,956	205,129	205,129	205,129
16040	Time Sharing Fees	8,764	3,200	3,200	300	-	-	-
16041	Fees for Official Searches and Insp.	166,303	168,000	168,000	176,984	211,672	211,672	211,672
	<b>TOTAL REVENUE</b>	<b>26,237,018</b>	<b>18,948,200</b>	<b>18,948,200</b>	<b>25,293,398</b>	<b>24,192,810</b>	<b>24,192,810</b>	<b>24,192,810</b>
31001	Civil Servants - Salaries	189,680	313,980	279,692	265,092	336,223	336,223	336,223
31008	Civil Servants - NI Cost	7,887	11,792	12,485	9,965	13,021	13,021	13,021
31010	Civil Servants - NHI Cost	6,747	10,610	11,062	8,699	11,224	11,224	11,224
31103	Overtime on PE	-	-	15,055	15,055	-	-	-
31501	Civil Servants - Allowances	17,304	16,776	16,776	9,162	12,252	12,252	12,252
31505	Staff Housing Allowance	13,087	20,400	20,400	20,400	20,400	20,400	20,400
31506	Staff Telephone Allowance	1,514	2,400	2,400	2,400	2,400	2,400	2,400
31507	Staff Transportation Allowance	3,398	5,520	5,520	5,520	5,520	5,520	5,520
	<b>Civil Servants Employment Costs</b>	<b>239,617</b>	<b>381,478</b>	<b>363,390</b>	<b>336,293</b>	<b>401,040</b>	<b>401,040</b>	<b>401,040</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	871	600	4,600	3,500	4,600	4,600	4,600
32305	Transport: Air and Sea fares	1,930	300	2,200	2,400	2,200	2,200	2,200
32401	Accomm. And Subs. International Travel	-	2,625	2,625	2,625	2,625	2,625	2,625
32402	Airfare International Travel	2,614	2,162	2,162	2,162	2,162	2,162	2,162
32499	Other Cost on International Travel	5,609	231	231	231	231	231	231
32601	Electricity Charge	725	1,500	1,500	-	500	500	500
32602	Water Charge	547	2,160	2,160	580	800	800	800
32803	Communication Expenses	1,453	2,100	2,100	1,616	1,800	1,800	1,800
32806	Postage and Courier	414	480	480	200	480	480	480
33001	Office Supplies	986	9,080	9,080	8,200	10,000	10,000	10,000
33002	Printing and Binding	221	1,550	1,550	1,275	1,800	1,800	1,800
33003	Computer Supplies	5,748	-	-	-	9,500	9,500	9,500
33101	Subscriptions	-	-	-	-	1,800	1,800	1,800
33104	Technical References	-	1,800	1,800	2,160	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	6,127	2,270	2,270	1,200	2,270	2,270	2,270
33505	Security Expenses	-	-	-	-	-	-	-
33718	Repair of Office Equipment	150	1,000	1,000	600	500	500	500
33801	Uniform and Protective Clothing	-	-	-	-	886	886	886
33802	Cleaning Material	308	1,000	1,000	500	500	500	500
34305	Professional and Consultancy	-	10,000	10,000	10,000	2,500	2,500	2,500
34704	Meetings and Conferences	440	1,800	1,800	1,800	5,800	5,800	5,800
35001	Local Training	1,000	9,000	25,000	14,000	9,000	9,000	9,000
35002	Overseas Training	-	25,014	4,614	-	9,800	9,800	9,800
	<b>Operating Costs</b>	<b>29,144</b>	<b>74,672</b>	<b>76,172</b>	<b>53,049</b>	<b>71,754</b>	<b>71,754</b>	<b>71,754</b>
	<b>TOTAL COSTS</b>	<b>268,761</b>	<b>456,150</b>	<b>439,562</b>	<b>389,342</b>	<b>472,794</b>	<b>472,794</b>	<b>472,794</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16004	Application Fees	23,594	20,400	20,400	50,550	23,124	23,124	23,124
17003	Crown Land Rents	516,353	544,391	544,391	456,795	442,937	442,937	442,937
	<b>TOTAL REVENUE</b>	<b>539,947</b>	<b>564,791</b>	<b>564,791</b>	<b>507,345</b>	<b>466,061</b>	<b>466,061</b>	<b>466,061</b>
31001	Civil Servants - Salaries	200,511	315,870	264,857	226,747	344,431	344,431	344,431
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	8,551	10,933	10,933	9,125	13,390	13,390	13,390
31010	Civil Servants - NHI Cost	6,816	9,911	9,911	6,847	12,149	12,149	12,149
31501	Civil Servants - Allowances	21,957	23,028	23,028	11,716	20,232	20,232	20,232
31505	Staff Housing Allowances	7,380	23,760	23,760	7,380	25,980	25,980	25,980
31506	Staff Telephone Allowance	3,810	5,400	5,400	4,025	7,920	7,920	7,920
31507	Staff Transportation Allowance	2,670	3,480	3,480	3,363	12,720	12,720	12,720
	<b>Civil Servants Employment Costs</b>	<b>251,695</b>	<b>392,382</b>	<b>341,369</b>	<b>269,203</b>	<b>436,821</b>	<b>436,821</b>	<b>436,821</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	3,992	6,050	7,775	8,000	6,050	6,050	6,050
32305	Transport: Air and Sea fares	5,630	6,000	6,000	6,000	6,000	6,000	6,000
32399	Transport Other Cost	100	300	300	70	300	300	300
32401	Accomm. And Subs.Intern. Travel	1,548	10,241	10,241	10,241	10,241	10,241	10,241
32402	Airfare International Travel	1,711	9,450	5,450	5,200	9,450	9,450	9,450
32499	Other Cost on International Travel	75	2,160	2,160	2,000	2,160	2,160	2,160
32601	Electricity Charge	8,389	6,000	6,000	4,859	6,500	6,500	6,500
32602	Water Charge	471	1,488	1,488	890	1,500	1,500	1,500
32803	Communication Expenses	2,171	5,400	5,400	2,149	4,860	4,860	4,860
32806	Postage and Courier	107	120	120	-	120	120	120
33001	Office Supplies	2,368	3,800	6,800	5,654	4,000	4,000	4,000
33002	Printing and Binding	42	150	150	-	180	180	180
33003	Computer Supplies	6,309	2,650	5,650	5,650	4,000	4,000	4,000
33004	Office Cleaning	-	-	-	-	-	-	-
33302	Field Studies	-	300	300	-	1,500	1,500	1,500
33399	Other Supplies Mat. & Equipment	2,273	3,000	3,475	3,475	3,000	3,000	3,000
33508	Fuel	-	340	340	-	200	200	200
33718	Repair of Office Equipment	288	800	800	-	1,000	1,000	1,000
33801	Uniforms & Protective Clothing	-	1,500	-	1,500	3,000	3,000	3,000
34004	Hire of Heavy Equip. & Machinery	-	9,000	9,000	9,000	2,500	2,500	2,500
34305	Professional and Consultancy	9,700	3,000	3,000	2,100	5,000	5,000	5,000
34704	Meetings and Conferences	1,658	1,700	1,700	419	2,500	2,500	2,500
35001	Local Training	2,223	5,000	5,000	3,000	3,000	3,000	3,000
35002	Overseas Training	-	-	-	-	5,000	5,000	5,000
35501	Advertising	-	2,850	150	-	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>49,053</b>	<b>81,299</b>	<b>81,299</b>	<b>70,207</b>	<b>83,061</b>	<b>83,061</b>	<b>83,061</b>
	<b>TOTAL COSTS</b>	<b>300,748</b>	<b>473,681</b>	<b>422,668</b>	<b>339,410</b>	<b>519,882</b>	<b>519,882</b>	<b>519,882</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

05 Judicial Administration

Code	Judicial Administration 013 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
13015	Liquor Licences	158,185	150,000	150,000	182,123	153,648	153,648	153,648
16010	Court and Office Fees	161,052	250,000	250,000	184,645	222,175	222,175	222,175
16014	Fines and Forfeitures	651,332	650,000	650,000	743,694	756,885	756,885	756,885
	<b>TOTAL REVENUE</b>	<b>970,570</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,110,462</b>	<b>1,132,708</b>	<b>1,132,708</b>	<b>1,132,708</b>
31001	Civil Servants - Salaries	1,225,596	1,489,210	1,410,111	1,281,219	1,647,494	1,647,494	1,647,494
31008	Civil Servants - NI Cost	36,901	44,873	44,873	37,832	52,794	52,794	52,794
31010	Civil Servants - NHI Cost	37,543	51,618	51,618	36,946	59,066	59,066	59,066
31501	Civil Servants - Allowances	101,748	101,280	101,280	100,056	99,252	99,252	99,252
31505	Staff Housing Allowances	116,500	144,000	144,000	122,277	163,920	163,920	163,920
31506	Staff Telephone Allowance	15,510	16,560	16,560	14,486	16,560	16,560	16,560
31507	Staff Transport Allowance	25,820	27,660	27,660	21,250	19,380	19,380	19,380
	<b>Civil Servants Employment Costs</b>	<b>1,559,617</b>	<b>1,875,201</b>	<b>1,796,102</b>	<b>1,614,066</b>	<b>2,058,466</b>	<b>2,058,466</b>	<b>2,058,466</b>
31101	Wages	21,497	-	-	-	-	-	-
31103	Wages - Overtime	-	-	-	-	-	-	-
31105	Wages - NI Cost	989	-	-	-	-	-	-
31108	Wages - NHI Cost	645	-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	<b>23,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	13,809	10,250	28,750	12,916	28,750	28,750	28,750
32305	Transport: Air and Sea fares	79,081	74,000	95,000	84,879	95,000	95,000	95,000
32401	Accomm. And Subs. International Travel	7,234	19,975	29,975	19,554	29,975	29,975	29,975
32402	Airfare International Travel	23,379	27,800	48,800	29,345	48,800	48,800	48,800
32601	Electricity Charge	113,569	111,000	135,000	116,482	111,000	111,000	111,000
32602	Water Charge	16,626	6,000	6,000	3,277	6,000	6,000	6,000
32803	Communication Expenses	71,622	63,000	98,000	87,348	63,000	63,000	63,000
32805	Internet Charges	-	-	-	-	-	-	-
32806	Postage and Courier	2,221	2,400	2,400	1,459	2,400	2,400	2,400
33001	Office Supplies	32,968	53,500	53,500	39,494	38,500	38,500	38,500
33003	Computer Supplies	236	1,200	1,200	-	1,200	1,200	1,200
33103	Purchase of Law Books	6,939	10,200	12,800	6,523	20,000	20,000	20,000
33521	Court Costs	72,977	99,000	186,000	124,618	163,118	163,118	163,118
33522	Juror Costs	128,331	105,000	105,000	89,088	95,000	95,000	95,000
33523	Court of Appeal	340,375	341,000	341,000	293,514	341,000	341,000	341,000
33599	Other Operating Expenses	-	1,900	1,900	314	1,900	1,900	1,900
33799	Other Maintenance Services	-	-	-	-	40,800	40,800	40,800
34002	Rental of Building	17,500	44,000	27,000	-	-	-	-
34311	Translation of Transcripts	46,220	33,000	33,000	7,671	9,000	9,000	9,000
35003	Training	-	-	-	-	1,000	1,000	1,000
36011	Legal Aide	411,415	598,852	471,252	325,735	479,374	479,374	479,374
38099	Other Sundry Expenses	1,680	1,800	1,800	92	1,800	1,800	1,800
	<b>Operating Costs</b>	<b>1,386,182</b>	<b>1,603,877</b>	<b>1,678,377</b>	<b>1,242,309</b>	<b>1,577,617</b>	<b>1,577,617</b>	<b>1,577,617</b>
33531	SIPT Legal Aide Costs	893,180	2,900,000	4,860,000	4,860,000	4,000,000	-	-
33532	Civil Recovery Court Costs	63,629	102,000	162,000	75,924	26,650	26,650	26,650
	<b>Extraordinary Costs</b>	<b>956,809</b>	<b>3,002,000</b>	<b>5,022,000</b>	<b>4,935,924</b>	<b>4,026,650</b>	<b>26,650</b>	<b>26,650</b>
	<b>TOTAL COSTS</b>	<b>3,925,738</b>	<b>6,481,078</b>	<b>8,496,479</b>	<b>7,792,299</b>	<b>7,662,733</b>	<b>3,662,733</b>	<b>3,662,733</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

14 *Statutory Charges & Development Contributions*

Code	Pensions and Gratuities - Statutory Charges 022 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31008	National Insurance on PE	2,153	-	-	1,794	1,884	1,794	1,794
31010	Civil Servants - NHI Cost	35,790	-	-	38,331	38,331	38,331	38,331
32101	Gratuities	2,256,245	1,565,000	1,565,000	769,233	953,247	953,247	953,247
32102	Pensions	4,728,464	4,186,000	4,186,000	4,289,873	4,826,100	4,826,100	4,826,100
	<b>Operating Costs</b>	<b>7,022,652</b>	<b>5,751,000</b>	<b>5,751,000</b>	<b>5,099,231</b>	<b>5,819,562</b>	<b>5,819,472</b>	<b>5,819,472</b>
	<b>TOTAL COSTS</b>	<b>7,022,652</b>	<b>5,751,000</b>	<b>5,751,000</b>	<b>5,099,231</b>	<b>5,819,562</b>	<b>5,819,472</b>	<b>5,819,472</b>
Code	Development Fund Contributions 023 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18055	Capital Grants	48,401	115,502	115,502	-	-	-	-
18057	Land Sales	1,253,116	1,100,000	1,100,000	511,663	750,000	-	-
	<b>TOTAL CAPITAL RECEIPTS</b>	<b>1,301,518</b>	<b>1,215,502</b>	<b>1,215,502</b>	<b>511,663</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
34599	Catastrophic Risk Insurance	375,000	500,000	500,000	488,840	512,500	512,500	512,500
	<b>Operating Costs</b>	<b>375,000</b>	<b>500,000</b>	<b>500,000</b>	<b>488,840</b>	<b>512,500</b>	<b>512,500</b>	<b>512,500</b>
39301	Contribution to the Development Fund	7,900,300	22,302,717	26,404,717	26,404,717	36,479,000	34,500,000	34,500,000
	<b>Extraordinary Costs</b>	<b>7,900,300</b>	<b>22,302,717</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>36,479,000</b>	<b>34,500,000</b>	<b>34,500,000</b>
	<b>TOTAL COSTS</b>	<b>8,275,300</b>	<b>22,802,717</b>	<b>26,904,717</b>	<b>26,893,557</b>	<b>36,991,500</b>	<b>35,012,500</b>	<b>35,012,500</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

14 *Statutory Charges & Development Contributions*

Code	Debt Servicing 068 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
33503	Bank Charges	46,593	30,000	230,000	134,429	30,750	30,750	30,750
37501	Claims Against Government	570,476	500,000	500,000	500,000	512,500	512,500	512,500
39101	Interest on Loans	7,014,624	6,659,595	6,659,595	6,532,830	2,467,670	2,608,520	2,675,010
	<b>Operating Costs</b>	<b>7,631,693</b>	<b>7,189,595</b>	<b>7,389,595</b>	<b>7,167,259</b>	<b>3,010,920</b>	<b>3,151,770</b>	<b>3,218,260</b>
	<b>TOTAL COSTS</b>	<b>7,631,693</b>	<b>7,189,595</b>	<b>7,389,595</b>	<b>7,167,259</b>	<b>3,010,920</b>	<b>3,151,770</b>	<b>3,218,260</b>
Code	Contingency Funding 127 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
38301	Contingency Funding		2,800,000	27,814	-	4,548,234	5,000,000	5,000,000
	<b>Extraordinary Costs</b>	<b>-</b>	<b>2,800,000</b>	<b>27,814</b>	<b>-</b>	<b>4,548,234</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>TOTAL COSTS</b>	<b>-</b>	<b>2,800,000</b>	<b>27,814</b>	<b>-</b>	<b>4,548,234</b>	<b>5,000,000</b>	<b>5,000,000</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Ministry of Border Control & Employment Services 096 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16072	TCI Status		-	-		500,000	500,000	500,000
	<b>TOTAL REVENUE</b>	-	-	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
31001	Civil Servants - Salaries	328,903	337,500	392,500	327,583	394,236	394,236	394,236
31005	Civil Servants - Overtime	-	-	-		-	-	-
31008	Civil Servants - NI Cost	9,130	9,427	9,427	8,868	10,869	10,869	10,869
31010	Civil Servants - NHI Cost	10,187	10,726	10,726	9,947	12,766	12,766	12,766
31501	Civil Servants - Allowances	14,229	10,920	10,920	8,105	17,196	17,196	17,196
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,505	3,600	3,600	-	5,820	5,820	5,820
31507	Staff Transport Allowance	2,254	5,520	5,520	-	8,280	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>366,209</b>	<b>377,693</b>	<b>432,693</b>	<b>354,503</b>	<b>449,167</b>	<b>449,167</b>	<b>449,167</b>
31105	Wages - NI Cost	-	-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	7,180	9,200	9,200	7,332	9,200	9,200	9,200
32302	Minister's Local Accom and Sub.					10,000	10,000	10,000
32303	Minister's Local Travel	16,539	6,500	15,200	5,872	6,500	6,500	6,500
32304	Transport Mileage	-	7,100	7,100	6,424	7,100	7,100	7,100
32305	Transport: Air and Sea fares	16,404	20,000	20,000	21,246	20,000	20,000	20,000
32401	Accomm. And Subs.Intern. Travel	17,143	9,000	9,000	6,040	9,000	9,000	9,000
32402	Airfare International Travel	11,470	9,000	9,000	4,671	9,000	9,000	9,000
32403	Minister's Airfare International Travel	13,116	12,100	17,100	12,112	17,100	17,100	17,100
32404	Minister's International Travel Allowance	14,330	18,000	31,300	24,255	40,000	40,000	40,000
32499	Other Cost on International Travel	-	7,200	7,200	4,480	7,200	7,200	7,200
32601	Electricity Charge	15,654	33,600	33,600	16,150	33,600	33,600	33,600
32602	Water Charge	-	3,090	3,090	-	3,090	3,090	3,090
32803	Communication Expenses	8,553	10,300	10,300	5,992	10,300	10,300	10,300
32806	Postage and Courier	-	500	500	157	500	500	500
33001	Office Supplies	7,669	9,720	16,720	8,247	9,720	9,720	9,720
33003	Computer Supplies	143	2,400	12,100	-	2,400	2,400	2,400
33399	Other Supplies Mat.& Equipment	2,737	3,090	5,090	-	3,090	3,090	3,090
33529	Foreign Affairs Secretariat Expenses					71,691	71,691	71,691
33599	Other Operating Expenses	744	3,090	3,090	1,337	3,090	3,090	3,090
34243	Appeals Tribunal	24,841	36,050	46,050	35,252	36,050	36,050	36,050
34305	Professional and Consultancy	-	10,000	10,000	8,760	81,000	81,000	81,000
34701	Local Hosting and Entertainment	2,509	2,600	2,600	2,338	2,600	2,600	2,600
34703	Intern. Hosting and Entertainment	300	2,400	2,400	-	2,400	2,400	2,400
34704	Meetings and Conferences	4,204	4,800	4,800	1,788	4,800	4,800	4,800
34248	TCI Status Commission					31,372	31,372	31,372
35001	Local Training	1,300	4,800	4,800	1,978	5,000	5,000	5,000
35002	Overseas Training	-	4,800	4,800	-	4,800	4,800	4,800
35501	Advertising	-	1,750	1,750	-	1,750	1,750	1,750
38099	Other Sundry Expenses	7,853	10,000	10,000	11,883	10,000	10,000	10,000
	<b>Operating Costs</b>	<b>172,687</b>	<b>241,090</b>	<b>296,790</b>	<b>186,314</b>	<b>452,353</b>	<b>452,353</b>	<b>452,353</b>
	<b>TOTAL COSTS</b>	<b>538,896</b>	<b>618,783</b>	<b>729,483</b>	<b>540,817</b>	<b>901,520</b>	<b>901,520</b>	<b>901,520</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border &amp; Employment Services

Code	Immigration Department 061 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16016	ID Card Fees	3,300				-	-	-
16066	Residence Permit Fees	221,100				100,000	100,000	100,000
18012	Overtime Cost Recovered	694,296	600,000	600,000	602,255	655,719	655,719	655,719
18030	Visas	391,925	300,000	300,000	425,055	365,001	365,001	365,001
	<b>TOTAL REVENUE</b>	<b>1,310,621</b>	<b>900,000</b>	<b>900,000</b>	<b>1,027,310</b>	<b>1,120,720</b>	<b>1,120,720</b>	<b>1,120,720</b>
31001	Civil Servants - Salaries	1,460,177	1,801,720	1,699,225	1,642,002	1,846,763	1,846,763	1,846,763
31005	Civil Servants - Overtime	234,965	155,000	265,000	211,086	195,000	195,000	195,000
31008	Civil Servants - NI Cost	76,594	79,415	80,615	79,704	90,241	90,241	90,241
31010	Civil Servants - NHI Cost	58,757	65,103	66,003	61,031	73,911	73,911	73,911
31501	Civil Servants - Allowances	273,223	306,516	320,516	277,731	303,996	303,996	303,996
31505	Staff Housing Allowances	16,752	42,600	42,600	22,019	42,600	42,600	42,600
31506	Staff Telephone Allowance	9,086	5,400	5,400	4,920	5,520	5,520	5,520
31507	Staff Transport Allowance	14,360	13,860	13,860	9,420	9,420	9,420	9,420
	<b>Civil Servants Employment Costs</b>	<b>2,143,914</b>	<b>2,469,614</b>	<b>2,493,219</b>	<b>2,307,913</b>	<b>2,567,451</b>	<b>2,567,451</b>	<b>2,567,451</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local Travel	9,694	12,492	12,492	7,719	12,492	12,492	12,492
32305	Transport: Air and Sea fares	13,404	10,200	10,200	8,807	10,200	10,200	10,200
32401	Accomm. And Subs.Intern. Travel	2,266	5,550	5,550	2,100	5,550	5,550	5,550
32402	Airfare International Travel	-	4,500	4,500	-	4,500	4,500	4,500
32601	Electricity Charge	30,804	50,400	50,400	26,977	50,400	50,400	50,400
32602	Water Charge	1,491	1,800	1,800	1,373	1,800	1,800	1,800
32803	Communication Expenses	29,506	30,000	30,000	18,594	30,000	30,000	30,000
32806	Postage and Courier	150	1,200	1,200	1,056	1,200	1,200	1,200
33001	Office Supplies	15,221	7,300	7,300	5,957	7,300	7,300	7,300
33002	Printing and Binding	301	540	10,040	1,291	540	540	540
33003	Computer Supplies	2,994	3,000	3,000	909	3,000	3,000	3,000
33005	Security Expenses	10,614	15,700	15,700	13,542	15,700	15,700	15,700
33301	Purchase of Passports	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	1,910	3,400	3,400	1,386	3,400	3,400	3,400
33529	Radar Operations Expenses	84,763	-	-	-	-	-	-
33718	Repair of Office Equipment	200	600	600	68	600	600	600
33801	Uniforms & Protective Clothing	11,489	24,996	22,496	24,996	24,996	24,996	24,996
33802	Cleaning Material	-	600	600	600	600	600	600
34005	Hire of Transport	633	1,200	1,200	932	1,200	1,200	1,200
34401	Maintenance of Software	16,334	16,000	16,000	19,200	16,700	16,700	16,700
34701	Local Hosting and Entertainment	390	600	1,600	597	600	600	600
35001	Local Training	13,644	15,000	15,000	192	10,000	10,000	10,000
35002	Overseas Training	3,170	5,400	5,400	-	5,400	5,400	5,400
38013	Repatriation & Detention Expenses	619,112	977,917	869,117	550,000	770,000	770,000	770,000
	<b>Operating Costs</b>	<b>868,089</b>	<b>1,188,395</b>	<b>1,087,595</b>	<b>686,296</b>	<b>976,178</b>	<b>976,178</b>	<b>976,178</b>
	<b>TOTAL COSTS</b>	<b>3,012,003</b>	<b>3,658,009</b>	<b>3,580,814</b>	<b>2,994,209</b>	<b>3,543,629</b>	<b>3,543,629</b>	<b>3,543,629</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Employment Services Department 062 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16018	Labour Clearance Fees	864,500	600,000	600,000	669,587	670,651	670,651	670,651
16066	Temporary Work Permits	-	700,000	700,000	1,772,016	993,100	993,100	993,100
16034	Work Permit Repatriation Program	815,056	710,000	710,000	827,167	762,097	762,097	762,097
16035	Work Permit	17,698,166	15,000,000	15,000,000	18,120,785	17,097,084	17,097,084	17,097,084
	<b>TOTAL REVENUE</b>	<b>19,377,722</b>	<b>17,010,000</b>	<b>17,010,000</b>	<b>21,389,555</b>	<b>19,522,932</b>	<b>19,522,932</b>	<b>19,522,932</b>
31001	Civil Servants - Salaries	544,462	704,860	799,860	655,817	945,023	945,023	945,023
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	23,863	31,087	31,087	27,521	41,180	41,180	41,180
31010	Civil Servants - NHI Cost	18,385	24,901	24,901	20,895	32,709	32,709	32,709
31501	Civil Servants - Allowances	76,848	69,216	69,216	73,095	91,716	91,716	91,716
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Telephone Allowance	4,680	4,680	4,680	4,680	15,240	15,240	15,240
31507	Staff Transport Allowance	20,218	20,904	20,904	18,179	37,200	37,200	37,200
	<b>Civil Servants Employment Costs</b>	<b>688,456</b>	<b>855,648</b>	<b>950,648</b>	<b>800,187</b>	<b>1,163,068</b>	<b>1,163,068</b>	<b>1,163,068</b>
32301	Accomm. And Subs.Local travel	3,981	6,350	6,350	6,004	6,350	6,350	6,350
32305	Transport: Air and Sea fares	7,032	10,150	10,150	7,922	10,150	10,150	10,150
32399	Transport Other	796	2,965	2,965	1,356	2,965	2,965	2,965
32401	Accomm. And Subs.Intern. Travel	-	2,820	2,820	-	2,820	2,820	2,820
32402	Airfare International Travel	-	5,300	5,300	-	5,300	5,300	5,300
32499	Other Cost on International Travel	-	200	200	-	200	200	200
32601	Electricity Charge	43,366	20,400	41,000	31,481	20,400	20,400	20,400
32602	Water Charge	2,348	3,500	3,500	2,844	3,000	3,000	3,000
32803	Communication Expenses	11,452	9,000	14,000	12,336	13,000	13,000	13,000
32806	Postage and Courier	-	252	2	-	750	750	750
33001	Office Supplies	7,872	8,000	10,500	9,140	10,000	10,000	10,000
33002	Printing and Binding	1,404	1,050	1,050	-	2,350	2,350	2,350
33003	Computer Supplies	-	-	-	-	7,000	7,000	7,000
33005	Security Expenses	-	-	-	-	4,800	4,800	4,800
33103	Purchase of Law Book	-	-	-	-	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	346	1,500	23,500	1,089	7,300	7,300	7,300
33718	Repair of Office Equipment	-	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	-	800	800	144	1,000	1,000	1,000
33801	Uniforms & Protective Clothing	1,534	1,600	1,600	1,600	4,000	4,000	4,000
33802	Cleaning Material	-	-	-	-	-	-	-
34207	Board Expenses	137,043	129,993	179,993	130,334	170,284	170,284	170,284
34702	National Celebrations	-	-	-	-	10,000	10,000	10,000
34704	Meetings and Conferences	1,313	3,084	3,084	1,617	4,000	4,000	4,000
35001	Local Training	375	1,998	1,998	630	3,000	3,000	3,000
35002	Overseas Training	1,225	2,000	2,000	-	5,000	5,000	5,000
35501	Advertising	-	320	320	-	600	600	600
38099	Other Sundry Expenses	305	500	1,750	252	1,926	1,926	1,926
	<b>Operating Costs</b>	<b>220,392</b>	<b>211,782</b>	<b>312,882</b>	<b>206,749</b>	<b>298,195</b>	<b>298,195</b>	<b>298,195</b>
	<b>TOTAL COSTS</b>	<b>908,847</b>	<b>1,067,430</b>	<b>1,263,530</b>	<b>1,006,936</b>	<b>1,461,263</b>	<b>1,461,263</b>	<b>1,461,263</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Registration and Citizenship 073 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
12001	Stamp Duty Miscellaneous	159,988	203,000	203,000	179,566	166,799	166,799	166,799
16024	Naturalisation Fees	369,180	350,000	350,000	276,370	308,743	308,743	308,743
16072	TCI Status	64,920			4,550			
16073	Permanent Residency Fees	1,728,935	1,412,000	1,412,000	1,985,320	1,768,294	1,768,294	1,768,294
18008	Legal Fees Recovered	231,384	252,000	252,000	315,452	254,258	254,258	254,258
18029	Travel Documents (Passports)	351,190	120,000	120,000	173,450	52,981	52,981	52,981
18099	Other Receipts	2,410	1,500	1,500	109,345	2,149	2,149	2,149
18101	Refunds	200	(300,000)	(300,000)	(146,750)	(191,323)	(191,323)	(191,323)
	<b>TOTAL REVENUE</b>	<b>2,908,207</b>	<b>2,038,500</b>	<b>2,038,500</b>	<b>2,897,303</b>	<b>2,361,900</b>	<b>2,361,900</b>	<b>2,361,900</b>
31001	Civil Servants - Salaries	235,180	300,100	298,754	301,934	307,603	307,603	307,603
31008	Civil Servants - NI Cost	9,695	12,544	12,544	11,893	12,985	12,985	12,985
31010	Civil Servants - NHI Cost	7,564	10,053	10,053	9,319	9,552	9,552	9,552
31501	Civil Servants - Allowances	16,670	12,636	12,636	12,745	15,840	15,840	15,840
31505	Staff Housing Allowance	720	7,380	7,380	5,160	7,380	7,380	7,380
31506	Staff Telephone Allowance	2,400	2,400	2,400	2,400	3,600	3,600	3,600
31507	Staff Transport Allowance	1,680	1,680	1,680	1,680	1,680	1,680	1,680
	<b>Civil Servants Employment Costs</b>	<b>273,909</b>	<b>346,793</b>	<b>345,447</b>	<b>345,131</b>	<b>358,639</b>	<b>358,639</b>	<b>358,639</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs. Local Travel	2,098	4,128	4,128	3,094	4,128	4,128	4,128
32305	Transport: Air and Sea fares	4,760	6,864	6,864	5,860	6,864	6,864	6,864
32399	Transport Other	-	672	672	401	672	672	672
32401	Accomm. And Subs. International Travel	5,600	3,370	3,370	960	3,370	3,370	3,370
32402	Airfare International Travel	1,602	3,370	3,370	1,154	3,370	3,370	3,370
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	16,084	14,400	14,400	14,777	14,400	14,400	14,400
32602	Water Charge	320	4,500	4,500	-	2,500	2,500	2,500
32803	Communication Expenses	3,349	7,008	7,008	-	6,996	6,996	6,996
32806	Postage and Courier	-	252	752	203	3,500	3,500	3,500
33001	Office Supplies	10,688	12,000	12,000	9,390	12,000	12,000	12,000
33002	Printing and Binding	-	2,496	2,496	257	2,496	2,496	2,496
33003	Computer Supplies	1,256	1,500	1,500	746	1,500	1,500	1,500
33005	Security Expenses	-	2,191	2,191	-	2,195	2,195	2,195
33301	Purchase of Passports	-	5,000	5,000	1,108	64,000	64,000	64,000
33399	Other Supplies Mat. & Equipment	2,204	1,860	1,860	1,363	1,500	1,500	1,500
33802	Cleaning Material	-	504	504	504	504	504	504
34401	Maintenance of Software	25,498	15,156	15,156	1,264	15,000	15,000	15,000
35001	Local Training	1,950	4,800	4,800	393	5,000	5,000	5,000
35002	Overseas Training	-	4,000	4,000	-	5,000	5,000	5,000
35501	Advertising	-	6,000	6,000	-	3,000	3,000	3,000
38099	Other Sundry Expenses	755	1,200	1,200	1,109	3,000	3,000	3,000
	<b>Operating Costs</b>	<b>76,164</b>	<b>101,271</b>	<b>101,771</b>	<b>42,583</b>	<b>160,995</b>	<b>160,995</b>	<b>160,995</b>
	<b>TOTAL COSTS</b>	<b>350,073</b>	<b>448,064</b>	<b>447,218</b>	<b>387,714</b>	<b>519,634</b>	<b>519,634</b>	<b>519,634</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Labour Tribunal 087 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18099	Filing Fee/Misc	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-
31001	Civil Servants - Salaries	180,124	247,450	228,514	208,360	225,910	253,842	253,842
31008	Civil Servants - NI Cost	6,851	10,142	10,142	7,548	8,287	8,487	8,487
31010	Civil Servants - NHI Cost	6,196	9,470	9,470	6,835	7,555	7,755	7,755
31501	Civil Servants - Allowances	16,200	20,820	20,820	10,320	11,160	11,160	11,160
31505	Housing Allowance	10,200	10,200	10,200	10,200	10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>224,130</b>	<b>302,642</b>	<b>283,706</b>	<b>247,823</b>	<b>267,672</b>	<b>296,004</b>	<b>296,004</b>
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	-	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	1,799	5,246	5,246	5,571	5,246	5,246	5,246
32305	Transport: Air and Sea fares	6,425	16,200	16,200	9,000	16,200	16,200	16,200
32399	Transport Other	2,016	600	600	685	600	600	600
32401	Accomm. And Subs. Int Travel	-	2,700	2,700	2,100	2,700	2,700	2,700
32402	Airfare International Travel	-	2,850	2,850	2,034	2,850	2,850	2,850
32601	Electricity Charge	11,543	15,506	15,506	10,370	15,504	15,504	15,504
32803	Communication Expenses	2,100	5,010	5,010	1,944	5,016	5,016	5,016
33001	Office Supplies	2,951	3,000	3,000	2,722	4,000	4,000	4,000
33002	Printing and Binding	727	850	850	324	850	850	850
33003	Computer Supplies	4,082	1,030	1,030	630	1,032	1,032	1,032
33005	Security Expenses	2,825	4,120	4,120	-	4,116	4,116	4,116
33103	Purchase of Law Books	-	1,030	1,030	-	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	2,680	3,960	3,960	2,707	3,960	3,960	3,960
33801	Uniform	-	-	-	-	6,000	6,000	6,000
34225	Labour Tribunal Expenses	80,054	72,000	72,000	65,495	97,200	97,200	97,200
34704	Meetings and Conferences	1,288	8,280	8,280	5,421	8,280	8,280	8,280
35001	Local Training	4,609	4,680	4,680	-	4,680	4,680	4,680
35002	Overseas Training	3,722	5,200	5,200	1,680	5,200	5,200	5,200
35503	Public Relations	500	1,100	1,100	-	1,200	1,200	1,200
38099	Other Sundry Expenses	209	1,200	1,200	898	1,200	1,200	1,200
	<b>Operating Costs</b>	<b>127,530</b>	<b>154,562</b>	<b>154,562</b>	<b>111,581</b>	<b>188,834</b>	<b>188,834</b>	<b>188,834</b>
	<b>TOTAL COSTS</b>	<b>351,660</b>	<b>457,204</b>	<b>438,268</b>	<b>359,404</b>	<b>456,506</b>	<b>484,838</b>	<b>484,838</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border Control & Employment Services

Code	Coastal Radar Department 131 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		229,700	229,700	241,424	236,878	236,878	236,878
31005	Civil Servants - Overtime		-	-	-	-	-	-
31008	Civil Servants - NI Cost		9,089	9,089	9,016	9,799	9,799	9,799
31010	Civil Servants - NHI Cost		7,745	7,745	7,436	8,025	8,025	8,025
31501	Civil Servants - Allowances		24,936	24,936	30,337	23,378	23,378	23,378
31505	Staff Housing Allowances		-	-	-	-	-	-
31506	Staff Telephone Allowance		5,160	5,160	743	5,088	5,088	5,088
31507	Staff Transport Allowance		3,960	3,960	3,960	3,960	3,960	3,960
	<b>Civil Servants Employment Costs</b>		<b>280,590</b>	<b>280,590</b>	<b>292,916</b>	<b>287,127</b>	<b>287,127</b>	<b>287,127</b>
31101	Wages		-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local Travel		3,000	3,000	752	3,000	3,000	3,000
32304	Transport mileage		1,400	1,400	590	1,400	1,400	1,400
32305	Transport: Air and Sea fares		2,496	2,496	672	2,496	2,496	2,496
32401	Accomm. And Subs.Intern. Travel		3,500	3,500	1,494	3,500	3,500	3,500
32402	Airfare International Travel		5,000	5,000	1,250	5,000	5,000	5,000
32601	Electricity Charge		18,000	18,000	17,195	18,000	18,000	18,000
32602	Water Charge		1,800	1,800	-	1,500	1,500	1,500
32803	Communication Expenses		4,800	4,800	4,485	4,800	4,800	4,800
32806	Postage and Courier		500	500	-	500	500	500
33001	Office Supplies		5,720	5,720	2,668	5,720	5,720	5,720
33002	Printing and Binding		540	540	-	540	540	540
33003	Computer Supplies		1,595	1,595	-	5,320	5,320	5,320
33005	Security Expenses		1,000	2,500	1,169	1,200	1,200	1,200
33301	Purchase of Passports		1,200	200	-	-	-	-
33399	Other Supplies Mat. & Equipment		-	-	-	1,200	1,200	1,200
33708	Maintenance Expenses		40,000	47,000	26,052	40,000	40,000	40,000
33801	Uniforms & Protective Clothing		3,000	3,000	3,000	3,000	3,000	3,000
33802	Cleaning Material		850	850	850	850	850	850
34005	Hire of Transport		1,200	4,200	-	1,200	1,200	1,200
34401	Maintenance of Software		-	-	-	-	-	-
34701	Local Hosting and Entertainment		600	600	390	600	600	600
35001	Local Training		3,000	3,000	393	3,000	3,000	3,000
35002	Overseas Training		3,000	3,000	965	3,000	3,000	3,000
	<b>Operating Costs</b>		<b>-</b>	<b>102,201</b>	<b>112,701</b>	<b>61,925</b>	<b>105,826</b>	<b>105,826</b>
	<b>TOTAL COSTS</b>		<b>-</b>	<b>382,791</b>	<b>393,291</b>	<b>354,841</b>	<b>392,953</b>	<b>392,953</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border Control & Employment Services

Code	Customer Service Department 140 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries					238,108	238,108	238,108
31005	Civil Servants - Overtime					-	-	-
31008	Civil Servants - NI Cost					9,257	9,257	9,257
31010	Civil Servants - NHI Cost					8,518	8,518	8,518
31501	Civil Servants - Allowances					36,600	36,600	36,600
31505	Staff Housing Allowances					-	-	-
31506	Staff Telephone Allowance					4,800	4,800	4,800
31507	Staff Transport Allowance					4,440	4,440	4,440
	<b>Civil Servants Employment Costs</b>					<b>301,723</b>	<b>301,723</b>	<b>301,723</b>
31101	Wages					-	-	-
31105	Wages - NI Cost					-	-	-
31108	Wages - NHI Cost					-	-	-
	<b>Waged Staff Employment Costs</b>	-				-	-	-
32301	Accomm. And Subs.Local Travel					1,008	1,008	1,008
32304	Transport mileage					1,008	1,008	1,008
32305	Transport: Air and Sea fares					700	700	700
32399	Transport Other					500	500	500
32401	Accomm. And Subs.Intern. Travel					2,000	2,000	2,000
32402	Airfare International Travel					1,500	1,500	1,500
32499	Other Costs on International Travel					1,500	1,500	1,500
32601	Electricity Charge					4,000	4,000	4,000
32602	Water Charge					1,800	1,800	1,800
32803	Communication Expenses					3,600	3,600	3,600
32806	Postage and Courier					3,000	3,000	3,000
33001	Office Supplies					6,000	6,000	6,000
33003	Computer Supplies					7,500	7,500	7,500
33399	Other Supplies Mat. & Equipment					6,000	6,000	6,000
33599	Operations Expenses					2,000	2,000	2,000
34305	Professional and Consultancy					1,200	1,200	1,200
34704	Meetings and Conferences					2,004	2,004	2,004
35001	Local Training					2,500	2,500	2,500
35002	Overseas Training					2,800	2,800	2,800
35501	Advertising					1,008	1,008	1,008
38099	Other Sundry Expenses					4,789	4,789	4,789
	<b>Operating Costs</b>	-				<b>56,417</b>	<b>56,417</b>	<b>56,417</b>
	<b>TOTAL COSTS</b>	-				<b>358,140</b>	<b>358,140</b>	<b>358,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

54 Code	Ministry of Finance, Trade & Investment 111 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	290,772	522,100	517,800	452,739	461,968	621,968	721,968
31008	Civil Servants - NI Cost	7,003	16,502	16,502	10,929	14,947	14,947	14,947
31010	Civil Servants - NHI Cost	9,179	18,676	18,676	13,021	17,362	17,362	17,362
31501	Civil Servants - Allowances	45,312	41,796	41,796	58,782	40,104	40,104	40,104
31506	Staff Telephone Allowance	-	-	900	900	6,600	6,600	6,600
31507	Staff Transportation Allowance	-	-	-	-	1,680	1,680	1,680
	<b>Civil Servants Employment Costs</b>	<b>352,266</b>	<b>599,074</b>	<b>595,674</b>	<b>536,371</b>	<b>542,660</b>	<b>702,660</b>	<b>802,660</b>
31101	Wages	-	-	-	-	-	-	-
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>
32003	Incentives/Honoraria	22,400	19,000	23,300	23,000	24,000	24,000	24,000
32301	Accomm. And Subs.Local travel	19,281	15,550	24,250	19,750	19,750	19,750	19,750
32302	Ministers Local Subsistence	12,077	15,000	15,000	5,130	15,000	15,000	15,000
32303	Minister's Domestic Travel	5,695	22,000	16,000	9,079	22,000	22,000	22,000
32305	Transport: Air and Sea fares	20,391	21,900	21,900	29,195	21,900	21,900	21,900
32399	Transport Other Costs	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	17,630	10,500	20,500	20,500	20,500	20,500	20,500
32402	Airfare International Travel	13,013	25,000	20,500	14,381	25,000	25,000	25,000
32403	Ministers Airfare International Travel	1,275	13,300	19,300	12,423	13,300	13,300	13,300
32404	Minister's Intern. Travel Allowance	11,509	10,000	25,000	25,000	25,000	25,000	25,000
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	52,446	61,800	61,800	64,052	73,200	73,200	73,200
32803	Communication Expenses	17,113	53,696	53,696	19,090	45,000	45,000	45,000
32806	Postage and Courier	-	2,184	2,184	98	640	640	640
33001	Office Supplies	10,777	12,772	12,772	6,704	8,850	8,850	8,850
33003	Computer Supplies	-	2,574	2,574	959	6,500	6,500	6,500
33004	Office Cleaning	-	-	0	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	300	300	-	1,250	1,250	1,250
34305	Professional and Consultancy	24,000	77,250	132,915	111,588	119,669	119,669	119,669
34701	Local Hosting and Entertainment	-	26,480	11,480	794	9,000	9,000	9,000
34704	Meeting and Conferences	4,183	13,650	13,650	7,070	10,500	10,500	10,500
35001	Local Training	4,042	3,300	3,300	805	5,000	5,000	5,000
35002	Overseas Training	-	22,350	22,350	10,323	18,000	18,000	18,000
35501	Advertising	-	-	-	-	860	860	860
35707	Contributions to Regional Inst.	100,158	100,000	100,000	100,000	100,000	100,000	100,000
35723	Airline Subsidy	273,600	287,500	287,500	287,500	500,000	500,000	500,000
35799	Other Grants and Contributions	39,145	36,700	36,700	36,700	632,000	682,000	732,000
35805	Subvention to InvestTCI	-	1,250,860	1,330,860	1,330,860	2,911,505	2,911,505	2,911,505
35812	Subvention to Civil Aviation Authority	1,143,749	969,064	969,064	969,064	1,293,291	1,293,291	1,293,291
38099	Other Sundry Expenses	579	5,150	5,150	2,500	9,000	9,000	9,000
	<b>Operating Costs</b>	<b>1,793,063</b>	<b>3,077,880</b>	<b>3,232,045</b>	<b>3,106,565</b>	<b>5,930,715</b>	<b>5,980,715</b>	<b>6,030,715</b>
	<b>TOTAL COSTS</b>	<b>2,145,330</b>	<b>3,676,954</b>	<b>3,827,719</b>	<b>3,642,936</b>	<b>6,473,375</b>	<b>6,683,375</b>	<b>6,833,375</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	203,103	206,670	197,394	187,526	218,470	218,470	218,470
31005	Civil Servant Overtime			3,000	3,000	1,800	1,800	1,800
31008	Civil Servants - NI Cost	5,597	7,584	7,584	5,429	6,786	6,786	6,786
31010	Civil Servants - NHI Cost	6,628	7,236	7,236	5,888	7,231	7,231	7,231
31501	Civil Servants - Allowances	1,239	5,100	5,100	3,700	3,252	3,252	3,252
31505	Staff Housing Allowance	10,200	12,000	12,000	10,200	10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transportation Allowance	2,785	2,760	5,520	4,830	5,520	5,520	5,520
	<b>Civil Servants Employment Costs</b>	<b>231,351</b>	<b>243,150</b>	<b>239,634</b>	<b>222,373</b>	<b>255,059</b>	<b>255,059</b>	<b>255,059</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	3,081	5,114	8,014	8,014	9,814	9,814	9,814
32305	Transport: Air and Sea fares	1,065	438	2,938	2,938	2,738	2,738	2,738
32399	Transport Other	-	75	75	60	75	75	75
32401	Accomm. And Subs. Intern. Travel	1,955	6,000	4,400	4,331	5,400	5,400	5,400
32402	Airfare International Travel	1,591	5,470	3,570	2,756	5,470	5,470	5,470
32601	Electricity	5,570	8,240	8,240	8,240	8,000	8,000	8,000
32803	Communication Expenses	2,920	3,090	3,090	1,931	3,000	3,000	3,000
33001	Office Supplies	2,763	4,024	2,524	2,761	5,000	5,000	5,000
33002	Printing and Binding	9,509	5,485	5,485	5,485	5,500	5,500	5,500
33003	Computer Supplies	-	258	1,558	1,558	1,250	1,250	1,250
33101	Subscriptions	-	1,032	32	-	200	200	200
34701	Local Hosting and Entertainment	501	1,031	1,831	1,800	3,000	3,000	3,000
35002	Overseas Training	2,300	5,154	3,654	3,060	5,000	5,000	5,000
38099	Other Sundry Expenses	869	2,060	2,060	2,091	3,000	3,000	3,000
	<b>Operating Costs</b>	<b>32,125</b>	<b>47,470</b>	<b>47,470</b>	<b>45,025</b>	<b>57,447</b>	<b>57,447</b>	<b>57,447</b>
	<b>TOTAL COSTS</b>	<b>263,476</b>	<b>290,620</b>	<b>287,104</b>	<b>267,398</b>	<b>312,505</b>	<b>312,505</b>	<b>312,505</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Strategic Policy and Planning Unit 018 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	343,441	418,580	409,230	300,698	259,690	269,616	269,616
31008	Civil Servants - NI Cost	9,576	16,357	16,357	10,956	12,367	12,367	12,367
31010	Civil Servants - NHI Cost	10,433	14,465	14,465	9,127	9,305	9,305	9,305
31501	Civil Servants - Allowances	11,188	21,360	21,360	-	960	960	960
31505	Staff Housing Allowances	(2,513)	24,000	24,000	-	30,600	30,600	30,600
31506	Staff Telephone Allowance	4,321	5,400	4,500	1,800	2,700	2,700	2,700
31507	Staff Transportation Allowance	7,225	13,320	13,320	4,440	13,320	13,320	13,320
	<b>Civil Servants Employment Costs</b>	<b>383,672</b>	<b>513,482</b>	<b>503,232</b>	<b>327,021</b>	<b>328,942</b>	<b>338,868</b>	<b>338,868</b>
32301	Accomm. And Subs.Local travel	1,275	4,500	4,500	3,500	4,500	4,500	4,500
32304	Transport: Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	4,160	4,060	4,060	4,060	4,060	4,060	4,060
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	3,217	2,575	4,575	3,223	4,575	4,575	4,575
32402	Airfare International Travel	3,094	7,200	7,200	4,682	7,200	7,200	7,200
32499	Other Costs on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	25,819	30,120	30,120	26,079	12,000	12,000	12,000
32602	Water Charge	-	240	240	-	264	264	264
32803	Communication Expenses	8,883	9,800	9,800	5,216	4,800	4,800	4,800
32806	Postage and Courier	110	210	210	-	300	300	300
33001	Office Supplies	3,190	3,500	3,500	3,400	4,400	4,400	4,400
33003	Computer Supplies	-	2,000	2,000	2,000	4,000	4,000	4,000
33004	Office Cleaning	-	-	-	-	-	-	-
33101	Subscriptions	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	700	700	-	600	600	600
34305	Professional and Consultancy	2,892	7,000	7,000	7,000	2,000	2,000	2,000
35001	Local Training	-	-	-	-	-	-	-
35002	Overseas Training	2,720	10,000	8,000	2,100	5,000	5,000	5,000
38016	Statistical Surveys	2,083	34,400	34,400	33,504	-	-	-
	<b>Operating Costs</b>	<b>57,442</b>	<b>116,305</b>	<b>116,305</b>	<b>94,764</b>	<b>53,699</b>	<b>53,699</b>	<b>53,699</b>
	<b>TOTAL COSTS</b>	<b>441,115</b>	<b>629,787</b>	<b>619,537</b>	<b>421,785</b>	<b>382,641</b>	<b>392,567</b>	<b>392,567</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
15001	Aviation Fuel Royalty	613,118	472,203	472,203	508,992	433,914	433,914	433,914
15002	Duty Free Shops Royalties	1,556,000	1,439,718	1,439,718	1,255,712	1,303,079	1,303,079	1,303,079
15003	Export Duty	1,228	-	-	-	-	-	-
15004	Import Duty	61,571,527	59,976,884	59,976,884	67,859,850	67,589,877	67,589,877	67,589,877
15005	Fuel Tax	8,685,134	8,575,545	8,575,545	8,803,421	8,415,270	8,415,270	8,415,270
15006	Customs Processing Fee	28,646,024	28,672,099	28,672,099	28,228,390	28,888,952	28,888,952	28,888,952
15007	Freight and Insurance Tax	2,511,614	-	-	15,789	-	-	-
16008	Berthing Fees	696	-	-	-	-	-	-
16027	Penalties	42,725	54,660	54,660	38,151	30,688	30,688	30,688
17007	Warehouse Rents	33,687	41,309	41,309	292,835	120,418	120,418	120,418
18001	Cargo Dues	-	-	-	-	-	-	-
18012	Overtime Cost Recovered	1,916,896	1,630,525	1,630,525	2,110,399	2,236,156	2,236,156	2,236,156
18021	Sale of Confiscated Goods	17,470	23,452	23,452	15,644	14,289	14,289	14,289
18099	Other Receipts	48	50,000	50,000	11,050	32,841	32,841	32,841
18102	Customs Refunds	(150,951)	(120,000)	(120,000)	(72,228)	(89,477)	(89,477)	(89,477)
	<b>TOTAL REVENUE</b>	<b>105,445,215</b>	<b>100,816,395</b>	<b>100,816,395</b>	<b>109,068,005</b>	<b>108,976,010</b>	<b>108,976,010</b>	<b>108,976,010</b>
31001	Civil Servants - Salaries	1,480,565	1,891,470	1,891,470	1,767,863	2,058,559	2,058,559	2,058,559
31005	Civil Servants - Overtime	324,179	225,000	225,000	428,912	150,000	150,000	150,000
31008	Civil Servants - NI Cost	77,079	86,157	86,157	86,716	93,133	93,133	93,133
31010	Civil Servants - NHI Cost	64,974	71,019	71,019	75,539	74,341	74,341	74,341
31501	Civil Servants - Allowances	292,000	292,260	292,260	242,437	229,584	229,584	229,584
31505	Staff Housing Allowances	81,150	90,420	90,420	93,655	90,180	90,180	90,180
31506	Staff Telephone Allowance	10,560	15,960	15,960	9,950	10,440	10,440	10,440
31507	Staff Transportation Allowance	38,601	42,240	42,240	40,903	38,880	38,880	38,880
	<b>Civil Servants Employment Costs</b>	<b>2,369,108</b>	<b>2,714,526</b>	<b>2,714,526</b>	<b>2,745,975</b>	<b>2,745,117</b>	<b>2,745,117</b>	<b>2,745,117</b>
31101	Wages	27,248	16,300	16,300	16,880	17,350	17,350	17,350
31103	Overtime	-	-	-	-	-	-	-
31105	Wages - NI Cost	1,253	734	734	815	844	844	844
31108	Wages - NHI Cost	863	489	489	282	540	540	540
	<b>Waged Staff Employment Costs</b>	<b>29,364</b>	<b>17,523</b>	<b>17,523</b>	<b>17,977</b>	<b>18,734</b>	<b>18,734</b>	<b>18,734</b>
32301	Accomm. And Subs.Local travel	18,810	26,197	26,197	8,544	26,197	26,197	26,197
32304	Transport: Mileage	-	-	-	-	-	-	-
32305	Transport: Air and Sea fares	22,515	14,415	16,415	13,265	14,415	14,415	14,415
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	5,705	3,220	8,720	13,110	8,720	8,720	8,720
32402	Airfare International Travel	8,064	4,524	9,524	5,754	9,524	9,524	9,524
32601	Electricity Charge	158,421	135,666	135,666	99,370	130,833	130,833	130,833
32602	Water Charge	6,716	6,424	18,424	20,395	15,856	15,856	15,856
32803	Communication Expenses	110,099	102,100	102,100	103,808	102,100	102,100	102,100
33001	Office Supplies	24,854	19,010	19,010	4,943	5,505	24,505	24,505
33002	Printing and Binding	-	-	-	-	2,000	2,000	2,000
33004	Office Cleaning	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	1,088	2,064	2,064	2,254	2,064	2,064	2,064
33719	Repairs and Servicing of Vehicles	-	4,116	5,616	4,620	4,116	4,116	4,116
33721	Repairs and Servicing Other Equipment	1,122	2,064	3,064	2,051	2,064	2,064	2,064
33801	Uniforms & Protective Clothing	45,696	37,129	37,129	37,129	37,129	37,129	37,129
33802	Cleaning Material	1,441	2,064	3,064	2,064	5,000	5,000	5,000
34004	Hire of Heavy Equip & Machinery	3,077	10,000	11,000	11,720	12,225	12,225	12,225
34202	Business Licensing Board	-	-	-	-	-	-	-
34204	Drug Dogs costs	32,762	38,192	38,192	33,324	39,821	39,821	39,821

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
34304	Pathology Fees	-	-	-	-	-	-	-
34305	Professional and Consultancy	1,044	42,432	31,432	600	15,000	15,000	15,000
34401	Maintenance of Software	16,147	25,462	25,462	11,313	19,000	19,000	19,000
34405	Intelligence Computer System	17,434	43,254	32,754	19,686	35,000	35,000	35,000
34701	Local Hosting and Entertainment	1,261	2,571	2,571	1,839	5,000	5,000	5,000
35001	Local Training	3,808	8,244	8,244	3,374	10,244	10,244	10,244
35002	Overseas Training	330	12,330	4,830	1,134	17,300	17,300	17,300
35707	Contributions Regional Inst.	10,343	10,605	10,605	10,605	10,000	10,000	10,000
36006	Drug Prevention	-	2,657	2,657	-	898	898	898
37503	Compensation	41	5,302	5,302	5,302	1,650	1,650	1,650
38099	Other Sundry Expenses	10,322	9,789	9,789	4,981	1,500	1,500	1,500
	<b>Operating Costs</b>	<b>501,100</b>	<b>569,831</b>	<b>569,831</b>	<b>421,185</b>	<b>533,161</b>	<b>552,161</b>	<b>552,161</b>
	<b>TOTAL COSTS</b>	<b>2,899,572</b>	<b>3,301,880</b>	<b>3,301,880</b>	<b>3,185,137</b>	<b>3,297,012</b>	<b>3,316,012</b>	<b>3,316,012</b>

Code	Financial Services Commission 020 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16056	Financial Services Commission Net Revenue	3,099,054	2,000,000	2,000,000	3,297,536	2,896,462	2,896,462	2,896,462
	<b>TOTAL REVENUE</b>	<b>3,099,054</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,297,536</b>	<b>2,896,462</b>	<b>2,896,462</b>	<b>2,896,462</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade &amp; Investment

Code	Accountant General Department 021 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
17001	Interest Income	700,478	1,200,000	1,200,000	1,426,708	623,147	623,147	623,147
17009	Bond Interest	163,816	300,000	300,000	167,538	225,685	225,685	225,685
18099	Other Receipts	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>864,295</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,594,246</b>	<b>848,832</b>	<b>848,832</b>	<b>848,832</b>
31001	Civil Servants - Salaries	1,070,343	1,192,730	1,192,730	1,242,285	1,352,782	1,352,782	1,352,782
31005	Civil Servants - Overtime	-	-	3,000	6,165	1	1	1
31008	Civil Servants - NI Cost	35,911	44,431	44,431	44,431	61,067	61,067	61,067
31010	Civil Servants - NHI Cost	46,385	37,665	37,665	38,545	44,730	44,730	44,730
31501	Civil Servants - Allowances	36,290	42,444	42,444	30,415	33,444	33,444	33,444
31505	Staff Housing Allowances	22,200	22,200	22,200	21,981	22,200	22,200	22,200
31506	Staff Telephone Allowance	8,790	8,840	8,840	8,925	9,240	9,240	9,240
31507	Staff Transportation Allowance	18,540	25,280	25,280	19,466	19,320	19,320	19,320
	<b>Civil Servants Employment Costs</b>	<b>1,238,458</b>	<b>1,373,590</b>	<b>1,376,590</b>	<b>1,412,213</b>	<b>1,542,784</b>	<b>1,542,784</b>	<b>1,542,784</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	10,777	8,771	10,571	10,571	8,771	8,771	8,771
32305	Transport: Air and Sea fares	4,240	7,894	9,294	9,294	7,894	7,894	7,894
32401	Accomm. And Subs.Intern. Travel	7,823	7,516	11,016	10,964	11,016	11,016	11,016
32402	Airfare International Travel	6,295	10,000	6,500	7,013	6,500	6,500	6,500
32601	Electricity Charge	14,190	39,888	39,888	30,245	40,000	40,000	40,000
32803	Communication Expenses	33,853	30,664	30,664	34,400	30,660	30,660	30,660
32806	Postage and Courier	750	803	1,103	1,103	1,200	1,200	1,200
33001	Office Supplies	49,009	40,420	40,420	40,420	45,420	45,420	45,420
33005	Security Expenses	24,738	30,990	30,990	30,290	30,996	30,996	30,996
33503	Bank Charges	595,608	665,683	665,683	665,683	665,683	665,683	665,683
33508	Fuel	-	6,000	1800	-	6,000	6,000	6,000
33512	Supplies	-	-	-	-	-	-	-
33599	Other Operating Expenses	4,291	2,400	2,400	2,400	4,959	4,959	4,959
34002	Rental of Building	11,000	12,000	12,000	12,000	12,000	12,000	12,000
34305	Professional and Consultancy	15,971	21,510	19,010	10,769	21,513	21,513	21,513
34401	Maintenance of Software	31,524	25,608	25,808	25,722	25,608	25,608	25,608
35001	Local Training	500	4,944	3,444	3,444	8,000	8,000	8,000
35002	Overseas Training	15,807	15,300	19,800	19,800	18,000	18,000	18,000
39801	Prior Year Adjustment	-	-	-	442,041	-	-	-
	<b>Operating Costs</b>	<b>826,375</b>	<b>930,391</b>	<b>930,391</b>	<b>1,356,159</b>	<b>944,219</b>	<b>944,219</b>	<b>944,219</b>
	<b>TOTAL COSTS</b>	<b>2,064,833</b>	<b>2,303,981</b>	<b>2,306,981</b>	<b>2,768,372</b>	<b>2,487,003</b>	<b>2,487,003</b>	<b>2,487,003</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Revenue Control Unit 025 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
11001	Accommodation Tax	51,849,508	54,681,174	54,681,174	59,531,799	61,276,525	61,276,525	61,276,525
11005	Communications Tax	4,511,128	3,357,440	3,357,440	5,035,256	4,057,346	4,057,346	4,057,346
11013	Seaport Departure Tax	2,803,149	3,202,123	3,202,123	3,329,770	3,364,691	3,364,691	3,364,691
11018	Domestic Financial Services Tax	1,897,023	1,762,719	1,762,719	849,019	990,994	990,994	990,994
11019	Insurance Premiums Tax	865,494	885,896	885,896	825,636	849,192	849,192	849,192
12004	Stamp Duty - Vehicle Hire	1,251,554	982,086	982,086	1,287,264	1,314,287	1,314,287	1,314,287
13005	Business Licence Application	604,075	-	-	-	-	-	-
13006	Business Licence Renewal	2,949,247	1,200,000	1,200,000	1,761,275	1,621,677	1,621,677	1,621,677
13007	Telecommunications Licences	4,088,342	4,058,068	4,058,068	3,129,677	3,792,243	3,792,243	3,792,243
16039	Hotel Inspection Fees	10,030	12,787	12,787	21,247	8,799	8,799	8,799
16047	Administration of Business Licence	9,983	-	-	-	-	-	-
16062	Telecommunication Net Revenue	1,265,914	250,000	250,000	-	257,500	257,500	257,500
16101	Sand Mining	-	240	240	40	144	144	144
18002	Circulatory Coins	1,036	970	970	1,983	1,656	1,656	1,656
18003	Commemorative Coins	1,010	1,100	1,100	967	726	726	726
18004	Dishonoured Revenue Cheques	14,161	-	-	-	-	-	-
18009	Map Sales	145	-	-	-	-	-	-
18055	Grants	4,090,698	5,000,000	5,000,000	4,953,268	4,000,000	-	-
11005	Telecommunication Taxes (Outstanding Liabilities)	-	3,600,000	3,600,000	3,500,000	-	-	-
18059	Dormant Accounts Receipts	7,012	1,000,000	1,000,000	2,379,126	250,000	250,000	250,000
18099	Other Receipts	272,281	300,000	300,000	259,937	9,219	9,219	9,219
	<b>TOTAL REVENUE</b>	<b>76,491,790</b>	<b>80,294,603</b>	<b>80,294,603</b>	<b>86,866,264</b>	<b>81,795,001</b>	<b>77,795,001</b>	<b>77,795,001</b>
31001	Civil Servants - Salaries	853,772	977,692	949,937	935,348	1,050,004	1,050,004	1,050,004
31008	Civil Servants - NI Cost	30,107	36,366	36,366	35,044	57,940	57,940	57,940
31010	Civil Servants - NHI Cost	27,895	30,932	30,932	30,348	42,400	42,400	42,400
31501	Civil Servants - Allowances	43,400	48,240	55,969	55,451	76,920	76,920	76,920
31505	Staff Housing Allowances	36,311	37,500	33,290	32,926	27,120	27,120	27,120
31506	Staff Telephone Allowance	3,244	3,720	12,950	12,950	27,000	27,000	27,000
31507	Staff Transportation Allowance	21,570	24,420	28,750	28,310	36,630	36,630	36,630
	<b>Civil Servants Employment Costs</b>	<b>1,016,298</b>	<b>1,158,870</b>	<b>1,148,194</b>	<b>1,130,377</b>	<b>1,318,014</b>	<b>1,318,014</b>	<b>1,318,014</b>
32301	Accomm. And Subs.Local travel	9,012	13,800	21,000	12,301	16,000	16,000	16,000
32305	Transport: Air and Sea fares	9,798	13,350	20,350	19,918	17,350	17,350	17,350
32401	Accomm. And Subs.Intern. Travel	3,760	11,000	520	520	11,000	11,000	11,000
32402	Airfare International Travel	8,180	7,800	-	-	7,800	7,800	7,800
32601	Electricity Charge	26,799	28,956	16,556	16,556	25,000	25,000	25,000
32602	Water Charge	12,377	3,600	6,600	4,864	8,550	8,550	8,550
32803	Communication Expenses	14,647	18,000	18,000	16,061	18,000	18,000	18,000
33001	Office Supplies	15,754	15,000	29,600	28,200	15,000	15,000	15,000
33002	Printing and Binding	2,014	3,600	1,400	673	3,600	3,600	3,600
33003	Computer Supplies	4,856	4,800	4,400	5,163	5,000	5,000	5,000
33005	Security Expenses	3,000	-	-	-	-	-	-
33599	Other Operating Expenses	-	-	-	-	3,000	3,000	3,000
33801	Uniform	-	13,500	13,500	13,500	15,000	15,000	15,000
33101	Subscriptions	-	1,200	1,200	1,150	1,100	1,100	1,100
34401	Maintenance of Software	64,468	66,000	72,000	76,998	66,000	66,000	66,000
35001	Local Training	6,387	6,000	3,500	3,311	5,000	5,000	5,000
35002	Overseas Training	4,048	6,000	-	-	5,000	5,000	5,000
35501	Advertising	2,170	2,400	6,380	5,880	2,400	2,400	2,400
	<b>Operating Costs</b>	<b>187,270</b>	<b>215,006</b>	<b>215,006</b>	<b>205,095</b>	<b>224,800</b>	<b>224,800</b>	<b>224,800</b>
	<b>TOTAL COSTS</b>	<b>1,203,568</b>	<b>1,373,876</b>	<b>1,363,200</b>	<b>1,335,472</b>	<b>1,542,814</b>	<b>1,542,814</b>	<b>1,542,814</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	TCI Airports Authority 049 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
11015	Airports Authority Excess Revenue	-	1,000,000	1,000,000	-	-	1,000,000	4,000,000
	<b>TOTAL REVENUE</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>4,000,000</b>

Code	Port Authority 078 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16100	Port Authority Excess Revenue	660,856	-	-	13,649	-	1,500,000	1,500,000
	<b>TOTAL REVENUE</b>	<b>660,856</b>	-	-	<b>13,649</b>	-	<b>1,500,000</b>	<b>1,500,000</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Central Information Technology Unit 093 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	430,155	514,540	519,837	495,910	566,231	566,231	566,231
31005	Overtime on PE	-	2,197	2,197	2,197	-	-	-
31008	Civil Servants - NI Cost	14,878	19,599	20,195	17,270	25,406	25,406	25,406
31010	Civil Servants - NHI Cost	13,745	16,765	17,564	14,809	19,129	19,129	19,129
31501	Civil Servants - Allowances	22,360	26,196	36,006	20,000	14,884	14,884	14,884
31505	Staff Housing Allowances	-	-	-	-	16,380	16,380	16,380
31506	Staff Telephone Allowance	7,920	9,720	9,720	9,000	16,200	16,200	16,200
31507	Transport Allowance	16,953	17,496	17,496	16,465	22,740	22,740	22,740
	<b>Civil Servants Employment Costs</b>	<b>506,011</b>	<b>606,513</b>	<b>623,015</b>	<b>575,651</b>	<b>680,969</b>	<b>680,969</b>	<b>680,969</b>
32301	Accom. And Subs. Local Travel	22,137	24,800	29,800	23,306	24,800	24,800	24,800
32305	Transport: Air and Sea Fares	11,332	7,812	15,312	10,099	7,812	7,812	7,812
32401	Accom. And Subs. Intern. Travel	1,607	2,307	8,307	7,740	4,307	4,307	4,307
32402	Airfare International Travel	2,530	18,025	16,025	15,916	16,025	16,025	16,025
32601	Electricity Charge	45,978	7,356	42,356	40,000	30,000	30,000	30,000
32803	Communication Expenses	20,355	102,480	67,480	30,057	80,000	80,000	80,000
33001	Office Supplies	7,550	7,880	7,880	7,206	7,880	7,880	7,880
33003	Computer supplies	1,709	3,156	3,156	3,261	20,000	20,000	20,000
33530	Data Communication Cost	1,853,374	1,650,000	1,670,000	1,670,000	1,670,004	1,670,004	1,670,004
34305	Professional and Consultancy	15,000	46,352	32,352	29,868	46,352	46,352	46,352
34401	Maintenance of Software	211,128	278,883	278,883	278,883	278,883	278,883	278,883
34402	Maintenance of Hardware	-	-	-	-	10,000	10,000	10,000
34403	Computer Software - Licence Fees	681,702	487,193	474,693	488,331	487,193	487,193	487,193
35001	Local Training	-	1,576	1,576	-	8,000	8,000	8,000
38099	Other Sundry Expenses	973	2,101	12,101	14,217	6,000	6,000	6,000
	<b>Operating Costs</b>	<b>2,875,375</b>	<b>2,639,921</b>	<b>2,659,921</b>	<b>2,618,884</b>	<b>2,697,256</b>	<b>2,697,256</b>	<b>2,697,256</b>
	<b>TOTAL COSTS</b>	<b>3,381,386</b>	<b>3,246,434</b>	<b>3,282,936</b>	<b>3,194,535</b>	<b>3,378,225</b>	<b>3,378,225</b>	<b>3,378,225</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Investment Unit 116 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	131,535	49,300	47,912	47,912			
31008	Civil Servants - NI Cost	4,049	1,578	1,861	1,861			
31010	Civil Servants - NHI Cost	4,148	1,651	1,691	1,691			
31501	Civil Servants - Allowances	11,468	5,745	21,906	21,906			
31506	Telephone Allowance				500			
	<b>Civil Servants Employment Costs</b>	<b>151,201</b>	<b>58,274</b>	<b>73,370</b>	<b>73,870</b>	-	-	-
32301	Accomm. And Subs.Local travel	625	219	1,719	-			
32305	Transport: Air and Sea fares	2,390	1,122	1,122	1,344			
32399	Transport Other	174	116	116	-			
32401	Accomm. And Subs.Intern. Travel	7,272	4,194	4,194	4,462			
32402	Airfare International Travel	3,239	864	3,770	4,524			
32601	Electricity Charge	10,425	3,090	3,303	3,964			
32803	Communication Expenses	1,783	3,090	3,187	3,824			
32806	Postage and Courier	-	1,854	1,854	-			
33001	Office Supplies	1,821	1,288	1,288	-			
33003	Computer supplies	7,064	515	515	-			
34305	Professional & Consultancy	7,306	12,875	3,635	5,613			
34701	Local Hosting and Entertainment	-	927	927	-			
34704	Meetings and Conferences	1,695	6,180	6,180	3,230			
35001	Local Training	-	4,500	-	-			
35002	Overseas Training	-	7,725	238	-			
35501	Advertising	-	18,675	9,175	1,491			
35502	Promotions	12,000	15,517	1	-			
35503	Public Relations	-	-	-	-	-	-	-
35805	Subvention to InvestTCI	-	-	-	-			
38099	Other Sundry Expenses	-	1,288	1,288	-			
	<b>Operating Costs</b>	<b>55,793</b>	<b>84,037</b>	<b>42,510</b>	<b>28,452</b>	-	-	-
	<b>TOTAL COSTS</b>	<b>206,994</b>	<b>142,311</b>	<b>115,880</b>	<b>102,322</b>	-	-	-

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Exchange of Information Unit 120 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	52,200	121,300	92,357	71,310	124,333	124,333	124,333
31005	Overtime on PE						-	-
31008	Civil Servants - NI Cost	3,045	4,181	4,181	2,516	3,550	3,550	3,550
31010	Civil Servants - NHI Cost	(1,789)	4,660	4,660	773	4,288	4,288	4,288
31501	Allowances	7,440	11,436	11,436	2,640	2,040	2,040	2,040
31505	Housing Allowance				-	10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800	2,520	2,520	1,800	3,000	3,000	3,000
31507	Staff Transportation Allowance	1,680	3,360	3,360	1,680	3,360	3,360	3,360
	<b>Civil Servants Employment Costs</b>	<b>64,376</b>	<b>147,457</b>	<b>118,514</b>	<b>80,719</b>	<b>150,771</b>	<b>150,771</b>	<b>150,771</b>
32301	Accomm. & Subs.Local Travel	3,871	2,501	2,501	492	2,501	2,501	2,501
32305	Transport: Air and Sea fares	1,595	2,410	2,410	1,593	2,410	2,410	2,410
32401	Accomm. Travel & Sub for International Tr	20,566	13,325	14,825	14,100	13,325	13,325	13,325
32402	Airfare International Travel	15,133	19,261	17,761	15,531	19,261	19,261	19,261
32601	Electricity	-	6,000	6,000	1,039	6,000	6,000	6,000
32803	Communication Expenses	2,753	2,864	2,864	2,249	3,000	3,000	3,000
32804	Telephones International Cost	-	-	-	-	-	-	-
32806	Postage and Courier	-	254	254	94	300	300	300
33001	Office Supplies	1,225	1,545	1,545	751	1,800	1,800	1,800
33002	Printing and Binding	-	254	254	-	296	296	296
33003	Computer supplies	740	1,273	1,273	-	1,500	1,500	1,500
34402	Maintenance of hardware	5,573	9,450	9,450	1,152	7,500	7,500	7,500
34305	Professional and consultancy	378	10,300	10,300	1,402	5,000	5,000	5,000
35002	Overseas Training	5,295	5,459	5,459	4,380	5,500	5,500	5,500
35707	Contributions to Regional Institutions	2,001	22,660	22,660	22,660	28,000	28,000	28,000
	<b>Operating Costs</b>	<b>59,130</b>	<b>97,557</b>	<b>97,557</b>	<b>65,443</b>	<b>96,393</b>	<b>96,393</b>	<b>96,393</b>
	<b>TOTAL COSTS</b>	<b>123,506</b>	<b>245,014</b>	<b>216,071</b>	<b>146,162</b>	<b>247,163</b>	<b>247,163</b>	<b>247,163</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Statistics Department 0141 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries					323,809	323,809	323,809
31008	Civil Servants - NI Cost					12,367	12,367	12,367
31010	Civil Servants - NHI Cost					9,305	9,305	9,305
31501	Civil Servants - Allowances					960	960	960
31505	Staff Housing Allowances					-	-	-
31506	Staff Telephone Allowance					1,800	1,800	1,800
31507	Staff Transportation Allowance					11,100	11,100	11,100
	<b>Civil Servants Employment Costs</b>	-	-	-	-	<b>359,341</b>	<b>359,341</b>	<b>359,341</b>
32301	Accomm. And Subs.Local travel					4,800	4,800	4,800
32304	Transport: Mileage					-	-	-
32305	Transport: Air and Sea fares					3,360	3,360	3,360
32399	Transport Other					1,980	1,980	1,980
32401	Accomm. And Subs.Intern. Travel					8,000	8,000	8,000
32402	Airfare International Travel					7,000	7,000	7,000
32499	Other Cost on International Travel					-	-	-
32601	Electricity Charge					12,000	12,000	12,000
32602	Water Charge					396	396	396
32803	Communication Expenses					4,800	4,800	4,800
32806	Postage and Courier					300	300	300
33001	Office Supplies					4,400	4,400	4,400
33003	Computer Supplies					6,000	6,000	6,000
33004	Office Cleaning					-	-	-
33101	Subscriptions					-	-	-
33399	Other Supplies Mat. & Equipment					600	600	600
34305	Professional and Consultancy					18,000	18,000	18,000
35001	Local Training					-	-	-
35002	Overseas Training					18,000	18,000	18,000
38016	Statistical Surveys					54,000	54,000	54,000
	<b>Operating Costs</b>	-	-	-	-	<b>143,636</b>	<b>143,636</b>	<b>143,636</b>
	<b>TOTAL COSTS</b>	-	-	-	-	<b>502,977</b>	<b>502,977</b>	<b>502,977</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	382,167	477,230	439,742	410,209	493,005	493,005	493,005
31008	Civil Servants - NI Cost	9,599	13,911	13,911	11,355	14,790	14,790	14,790
31010	Civil Servants - NHI Cost	11,286	16,058	16,058	11,826	16,214	16,214	16,214
31501	Civil Servants - Allowances	12,613	8,400	13,400	10,249	7,560	7,560	7,560
31505	Staff Housing Allowance	17,852	32,400	32,400	12,000	52,200	52,200	52,200
31506	Staff Telephone Allowance	5,146	8,340	8,340	5,240	9,540	9,540	9,540
31507	Staff Transportation Allowance	4,255	8,880	8,880	5,140	10,560	10,560	10,560
	<b>Civil Servants Employment Costs</b>	<b>442,917</b>	<b>565,219</b>	<b>532,731</b>	<b>466,019</b>	<b>603,869</b>	<b>603,869</b>	<b>603,869</b>
32301	Accomm. And Subs.Local travel	6,650	10,000	20,500	20,500	16,000	16,000	16,000
32305	Transport: Air and Sea fares	8,179	7,800	19,400	19,400	10,900	10,900	10,900
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	8,612	8,800	11,000	10,475	8,800	8,800	8,800
32402	Airfare International Travel	4,387	5,200	9,500	9,500	5,200	5,200	5,200
32601	Electricity	1,163	11,000	12,000	12,000	13,600	13,600	13,600
32602	Water Charge	466	1,000	1,000	1,000	3,000	3,000	3,000
32803	Communication Expenses	3,583	3,600	3,600	3,000	3,600	3,600	3,600
33001	Office Supplies	3,138	3,500	5,000	5,000	3,500	3,500	3,500
34242	TCIG Press Office Expenses	22,800	25,000	36,000	36,000	40,000	40,000	40,000
34244	Contracts and Procurement Expenses	5,785	9,100	14,600	14,600	18,329	18,329	18,329
34305	Professional and Consultancy Fees	-	-	-	-	-	-	-
34701	Local Hosting and Entertainment	7,131	8,400	11,400	11,400	28,400	28,400	28,400
38099	Other Sundry Expenses	5,176	7,600	3,600	3,500	6,000	6,000	6,000
	<b>Operating Costs</b>	<b>77,070</b>	<b>101,000</b>	<b>147,600</b>	<b>146,375</b>	<b>157,329</b>	<b>157,329</b>	<b>157,329</b>
	<b>TOTAL COSTS</b>	<b>519,987</b>	<b>666,219</b>	<b>680,331</b>	<b>612,394</b>	<b>761,198</b>	<b>761,198</b>	<b>761,198</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	376,237	368,400	368,352	362,903	377,610	377,610	377,610
31005	Overtime on PE	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	11,392	12,490	12,490	10,953	13,131	13,131	13,131
31010	Civil Servants - NHI Cost	11,297	12,839	12,839	10,917	12,782	12,782	12,782
31501	Civil Servants - Allowances	5,913	1,920	7,420	6,230	2,784	2,784	2,784
31505	Staff Housing Allowances	20,233	36,000	35,600	24,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	7,427	7,800	7,800	7,800	7,800	7,800	7,800
31507	Transport Allowance	13,163	13,860	13,860	12,869	13,860	13,860	13,860
	<b>Civil Servants Employment Costs</b>	<b>445,662</b>	<b>453,309</b>	<b>458,361</b>	<b>435,672</b>	<b>451,967</b>	<b>451,967</b>	<b>451,967</b>
31101	Wages	-	-	-	-	-	-	-
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>
32002	Bonuses and Honoraria	-	-	-	-	-	-	-
32301	Accom. And Subs. Local Travel	4,631	8,400	8,400	7,800	8,400	8,400	8,400
32305	Transport: Air and Sea Fares	2,907	6,000	6,000	5,800	6,000	6,000	6,000
32399	Transport Other Costs	-	-	-	-	1,000	1,000	1,000
32401	Accom. And Subs. Intern. Travel	1,585	2,000	800	800	2,000	2,000	2,000
32402	Airfare International Travel	2,025	2,000	-	-	2,000	2,000	2,000
32601	Electricity Charge	35,180	40,000	29,000	27,500	30,000	30,000	30,000
32602	Water Charge	-	250	250	126	250	250	250
32803	Communication Expenses	2,734	4,500	4,500	4,300	4,500	4,500	4,500
33001	Office Supplies	7,203	10,000	12,500	12,500	10,000	10,000	10,000
33003	Computer Supplies	357	1,000	1,000	-	1,000	1,000	1,000
34305	Professional and Consultancy	-	4,000	1,500	-	4,000	4,000	4,000
35501	Advertising	20,910	35,000	29,850	25,000	25,000	25,000	25,000
38099	Other Sundry Expenses	-	-	-	-	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>77,530</b>	<b>113,150</b>	<b>93,800</b>	<b>83,826</b>	<b>95,150</b>	<b>95,150</b>	<b>95,150</b>
	<b>TOTAL COSTS</b>	<b>523,193</b>	<b>566,459</b>	<b>552,161</b>	<b>519,498</b>	<b>547,117</b>	<b>547,117</b>	<b>547,117</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	34,653	34,653	34,953	34,920	35,793	35,793	35,793
31008	Civil Servants - NI Cost	1,435	1,488	1,488	1,656	1,635	1,635	1,635
31010	Civil Servants - NHI Cost	1,040	1,109	1,109	1,045	1,160	1,160	1,160
31506	Telephone Allowance	648	648	648	648	1,200	1,200	1,200
31507	Transport Allowance	1,680	1,680	1,680	1,680	1,680	1,680	1,680
	<b>Civil Servants Employment Costs</b>	<b>39,456</b>	<b>39,578</b>	<b>39,878</b>	<b>39,949</b>	<b>41,468</b>	<b>41,468</b>	<b>41,468</b>
32305	Transport: Air and Sea fares	4,080	8,500	8,500	7,000	8,500	8,500	8,500
32601	Electricity Charge	4,053	7,500	7,500	5,000	7,500	7,500	7,500
32803	Communication Expenses	747	2,000	2,000	1,200	2,000	2,000	2,000
32804	Telephones International Cost	(61)	-	-	-	-	-	-
33001	Office Supplies	1,260	4,000	2,000	-	4,000	4,000	4,000
34314	Stipend for Board Members	-	61,200	54,100	50,000	61,200	61,200	61,200
34701	Local Hosting and Entertainment	1,950	3,000	3,000	3,000	3,000	3,000	3,000
34207	Board Expenses	51,604						
38099	Sundry Expenses					1,278	1,278	1,278
	<b>Operating Costs</b>	<b>63,633</b>	<b>86,200</b>	<b>77,100</b>	<b>66,200</b>	<b>87,478</b>	<b>87,478</b>	<b>87,478</b>
	<b>TOTAL COSTS</b>	<b>103,089</b>	<b>125,778</b>	<b>116,978</b>	<b>106,149</b>	<b>128,946</b>	<b>128,946</b>	<b>128,946</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	40,660	134,270	119,996	121,355	145,417	145,417	145,417
31005	Civil Servants - Overtime on PE	-					-	-
31008	Civil Servants - NI Cost	1,196	5,014	5,014	4,614	5,805	5,805	5,805
31010	Civil Servants - NHI Cost	1,476	4,547	4,547	3,852	4,896	4,896	4,896
31501	Civil Servants - Allowances	-	-	-	934	500	500	500
31505	Staff Housing Allowances	8,949	12,000	12,000	6,420	6,420	6,420	6,420
31506	Staff Telephone Allowance	1,466	2,520	3,600	3,587	4,200	4,200	4,200
31507	Staff Transport Allowance	2,070	2,760	4,980	3,922	6,660	6,660	6,660
	<b>Civil Servants Employment Costs</b>	<b>55,817</b>	<b>161,111</b>	<b>150,137</b>	<b>144,684</b>	<b>173,898</b>	<b>173,898</b>	<b>173,898</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	4,508	7,700	8,600	8,000	7,700	7,700	7,700
32305	Transport: Air and Sea fares	1,914	8,800	8,800	8,800	8,800	8,800	8,800
32401	Accomm. And Subs. Intern. Travel	(25)	-	-	-	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32803	Communication Expenses	-	1,500	1,500	500	750	750	750
33001	Office Supplies	5,237	4,500	5,500	5,253	6,500	6,500	6,500
33002	Printing and Binding	-	2,000	2,000	1,000	2,000	2,000	2,000
33003	Computer supplies	117	2,500	7,000	7,000	2,500	2,500	2,500
33101	Subscriptions	23,572	23,500	28,750	28,750	32,000	32,000	32,000
35001	Local Training	18,395	40,000	35,500	32,000	40,000	40,000	40,000
35002	Overseas Training	-	8,000	2,000	-	8,000	8,000	8,000
35705	Professional Development	-	250,000	250,000	225,000	250,000	250,000	250,000
	<b>Operating Costs</b>	<b>53,718</b>	<b>348,500</b>	<b>349,650</b>	<b>316,303</b>	<b>358,250</b>	<b>358,250</b>	<b>358,250</b>
	<b>TOTAL COSTS</b>	<b>109,535</b>	<b>509,611</b>	<b>499,787</b>	<b>460,987</b>	<b>532,148</b>	<b>532,148</b>	<b>532,148</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	43,367	137,666	119,422	118,612	145,885	145,885	145,885
31008	Civil Servants - NI Cost	1,811	5,200	5,200	4,933	6,277	6,277	6,277
31010	Civil Servants - NHI Cost	1,237	3,900	3,900	3,485	4,456	4,456	4,456
31501	Civil Servants Allowance					2,640	2,640	2,640
	<b>Civil Servants Employment Costs</b>	<b>46,415</b>	<b>146,766</b>	<b>128,522</b>	<b>127,030</b>	<b>159,258</b>	<b>159,258</b>	<b>159,258</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>46,415</b>	<b>146,766</b>	<b>128,522</b>	<b>127,030</b>	<b>159,258</b>	<b>159,258</b>	<b>159,258</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	76,940	78,990	78,990	78,990	80,965	80,965	80,965
31008	Civil Servants - NI Cost	2,379	2,850	2,850	2,726	3,022	3,022	3,022
31010	Civil Servants - NHI Cost	2,355	2,417	2,517	2,491	2,476	2,476	2,476
31501	Civil Servants - Allowances	1,560	1,560	1,560	2,310	1,560	1,560	1,560
31507	Staff Transportation Allowance	-	-	-	-	-	-	-
	<b>Civil Servants Employment Costs</b>	<b>83,234</b>	<b>85,817</b>	<b>85,917</b>	<b>86,517</b>	<b>88,023</b>	<b>88,023</b>	<b>88,023</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	532	1,500	1,500	1,000	1,500	1,500	1,500
32305	Transport: Air and Sea fares	2,550	2,500	2,500	2,500	2,500	2,500	2,500
32399	Transport Other	-	-	-	-	-	-	-
32401	Accomm. And Subs.Intern. Travel	-	2,500	1,700	2,500	2,500	2,500	2,500
32402	Airfare International Travel	-	2,000	2,000	2,000	2,000	2,000	2,000
32601	Electricity	-	-	-	-	-	-	-
32602	Water Charge	-	-	-	-	-	-	-
32803	Communication Expenses	1,119	3,000	3,000	2,000	2,000	2,000	2,000
33001	Office Supplies	3,549	3,500	3,500	3,000	3,500	3,500	3,500
33003	Computer supplies	-	-	-	-	-	-	-
33399	Other Supplies Mat. & Equipment	-	-	-	-	-	-	-
34313	Advisory Council Stipend	-	-	-	-	-	-	-
38023	Catering Services	18,191	25,000	23,000	23,000	23,000	23,000	23,000
38099	Other Sundry Expenses	2,357	3,500	2,000	1,600	3,500	3,500	3,500
	<b>Operating Costs</b>	<b>28,298</b>	<b>43,500</b>	<b>39,200</b>	<b>37,600</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
	<b>TOTAL COSTS</b>	<b>111,532</b>	<b>129,317</b>	<b>125,117</b>	<b>124,117</b>	<b>128,523</b>	<b>128,523</b>	<b>128,523</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education 033 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18038	Contributions to Education	209,054	-		-	-	-	-
	<b>TOTAL REVENUE</b>	<b>209,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31001	Civil Servants - Salaries	370,321	385,000	385,000	396,388	438,085	438,085	438,085
31005	Overtime on PE	-	-	-		-	-	-
31008	Civil Servants - NI Cost	10,408	11,831	11,831	11,053	14,177	14,177	14,177
31010	Civil Servants - NHI Cost	11,865	12,076	12,076	11,839	12,959	12,959	12,959
31501	Civil Servants - Allowances	23,076	7,440	7,440	5,982	3,960	3,960	3,960
31505	Staff Housing Allowances	4,980	5,700	5,700	2,085			
31506	Staff Telephone Allowance	1,920	2,160	2,160	1,920	1,920	1,920	1,920
31507	Staff Transport Allowance	2,220	2,220	2,220	2,220	2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>424,790</b>	<b>426,427</b>	<b>426,427</b>	<b>431,487</b>	<b>473,321</b>	<b>473,321</b>	<b>473,321</b>
31101	Wages	-	-	-	-			
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>
32301	Accomm. And Subs.Local travel	7,747	4,617	14,117	9,722	8,117	8,117	8,117
32303	Minister's Local Travel	21,970	15,642	18,642	11,620	15,642	15,642	15,642
32305	Transport: Air and Sea fares	18,921	20,735	25,735	20,928	20,735	20,735	20,735
32399	Transport: Other	-	2,700	2,700	2,748	2,700	2,700	2,700
32401	Accomm. And Subs.Intern. Travel	8,223	4,532	5,832	6,660	5,832	5,832	5,832
32402	Airfare International Travel	2,676	3,399	4,399	5,121	4,399	4,399	4,399
32403	Minister's Airfare International Travel	20,978	36,256	36,756	41,462	36,756	36,756	36,756
32404	Minister's Intern. Travel Allowance	7,054	13,648	20,648	20,100	20,648	20,648	20,648
32499	Other Cost on International Travel	148	1,133	1,133	1,135	1,133	1,133	1,133
32601	Electricity Charge	15,451	14,832	2,332	-	14,832	14,832	14,832
32602	Water	980	6,180	4,650	483	3,000	3,000	3,000
32803	Communication Expenses	12,977	13,596	13,596	7,483	12,360	12,360	12,360
32806	Postage and Courier	213	2,060	3,590	2,855	2,060	2,060	2,060
33001	Office Supplies	6,437	6,695	7,695	7,816	6,695	6,695	6,695
33005	Security Expenses	110,630	197,758	197,758	117,403	197,758	197,758	197,758
34201	Awards and Prizes	1,551	3,090	3,090	882	3,090	3,090	3,090
34207	Board Expenses	27,126	22,600	22,600	25,065	22,660	22,660	22,660
34222	Youth Activities	2,465	2,289	2,289	840	3,090	3,090	3,090
34236	Facilities Management	316,199	18,250	12,450	5,880	14,750	14,750	14,750
34305	Professional and Consultancy	35,435	51,500	64,500	34,398	51,500	51,500	51,500
34704	Meetings and Conferences	1,530	2,101	2,101	1,429	2,101	2,101	2,101
35001	Local Training	259	2,060	2,060	1,107	2,060	2,060	2,060
35002	Overseas Training	1,639	2,060	2,060	2,070	2,060	2,060	2,060
35501	Advertising	-	618	498	-	618	618	618
35712	Grants and Contributions	21,918	31,600	29,100	31,600	44,017	44,017	44,017
35713	Grants to Private Schools	290,091	365,954	352,954	365,954	371,973	371,973	371,973
35799	Other Grants & Contributions	83,873	-	-	-	-	-	-
38099	Other Sundry Expenses	-	1,500	1,500	1,197	3,000	3,000	3,000
	<b>Operating Costs</b>	<b>1,016,489</b>	<b>847,405</b>	<b>854,785</b>	<b>725,958</b>	<b>873,586</b>	<b>873,586</b>	<b>873,586</b>
	<b>TOTAL COSTS</b>	<b>1,441,279</b>	<b>1,273,832</b>	<b>1,281,212</b>	<b>1,157,445</b>	<b>1,346,906</b>	<b>1,346,906</b>	<b>1,346,906</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 1 034 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16012	Examination Fees	40,313	5,000	5,000	23,473	7,206	7,206	7,206
16043	School Fees	82	-	-	-	-	-	-
18020	Sale of Books	30,632	25,000	25,000	20,020	60,540	60,540	60,540
18033	Sale of Text Books	82,300	33,000	33,000	155,464	50,000	50,000	50,000
18034	Sale of Past Papers	288	321.00	321.00	886	770	770	770
	<b>TOTAL REVENUE</b>	<b>153,614</b>	<b>63,321</b>	<b>63,321</b>	<b>199,843</b>	<b>118,516</b>	<b>118,516</b>	<b>118,516</b>
31001	Civil Servants - Salaries	1,500,096	1,942,880	1,927,500	1,931,403	2,014,466	2,014,466	2,014,466
31008	Civil Servants - NI Cost	68,658	80,510	80,510	84,130	67,703	67,703	67,703
31010	Civil Servants - NHI Cost	48,731	62,428	62,428	60,438	83,292	83,292	83,292
31501	Civil Servants - Allowances	84,970	85,680	85,680	81,078	83,220	83,220	83,220
31505	Staff Housing Allowances	38,697	41,280	41,280	41,536	44,880	44,880	44,880
31506	Staff Telephone Allowance	1,820	2,160	2,160	1,440	2,892	2,892	2,892
31507	Staff Transport Allowance	7,960	8,940	8,940	7,260	8,940	8,940	8,940
	<b>Civil Servants Employment Costs</b>	<b>1,750,933</b>	<b>2,223,878</b>	<b>2,208,498</b>	<b>2,207,285</b>	<b>2,305,393</b>	<b>2,305,393</b>	<b>2,305,393</b>
31101	Wages	174,542	50,700	107,560	107,560	51,344	51,344	51,344
31105	Wages - NI Cost	8,029	2,282	5,030	5,028	2,432	2,432	2,432
31108	Wages - NHI Cost	5,429	1,521	3,205	3,205	1,536	1,536	1,536
	<b>Waged Staff Employment Costs</b>	<b>188,000</b>	<b>54,503</b>	<b>115,795</b>	<b>115,793</b>	<b>55,312</b>	<b>55,312</b>	<b>55,312</b>
32301	Accomm. And Subs.Local travel	13,855	10,854	10,854	10,495	10,854	10,854	10,854
32305	Transport: Air and Sea fares	24,908	26,373	26,373	21,797	26,373	26,373	26,373
32402	Airfare International Travel	34,071	26,626	26,626	30,606	26,626	26,626	26,626
32499	Other Cost on International Travel	1,474	3,399	3,399	2,378	3,399	3,399	3,399
32601	Electricity Charge	60,665	75,396	75,396	45,655	60,000	60,000	60,000
32602	Water Charge	1,783	5,562	5,562	2,703	5,562	5,562	5,562
32803	Communication Expenses	15,903	24,102	24,102	8,633	18,000	18,000	18,000
33001	Office Supplies	14,918	20,600	20,600	22,003	20,600	20,600	20,600
33102	Purchase of Text Books	92,852	100,000	100,000	101,437	100,000	100,000	100,000
34002	Rental of Building	700	4,635	4,635	5,280	4,635	4,635	4,635
34201	Awards and Prizes	3,054	3,348	3,348	-	3,348	3,348	3,348
34213	Primary school transfer test	23,814	24,720	24,720	29,337	24,720	24,720	24,720
34222	Youth Activities	799	1,545	1,545	1,541	1,545	1,545	1,545
34702	National Celebrations	431	1,545	1,545	225	1,545	1,545	1,545
	<b>Operating Costs</b>	<b>289,228</b>	<b>328,704</b>	<b>328,704</b>	<b>282,090</b>	<b>307,206</b>	<b>307,206</b>	<b>307,206</b>
	<b>TOTAL COSTS</b>	<b>2,228,161</b>	<b>2,607,084</b>	<b>2,652,996</b>	<b>2,605,168</b>	<b>2,667,911</b>	<b>2,667,911</b>	<b>2,667,911</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Tertiary and Further Education 035 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18037	Contributions to Special Scholarships	411,478	258,756	258,756	305,126	215,209	215,209	215,209
	<b>TOTAL REVENUE</b>	<b>411,478</b>	<b>258,756</b>	<b>258,756</b>	<b>305,126</b>	<b>215,209</b>	<b>215,209</b>	<b>215,209</b>
35705	Students Scholarships	2,195,619	3,479,500	3,479,500	3,479,500	3,450,977	3,450,977	3,450,977
35707	Contributions Regional Inst.	-	57,500	57,620	57,500	136,694	136,694	136,694
35801	Subvention to Community College	1,667,001	2,217,011	2,217,011	2,217,011	2,217,011	2,217,011	2,217,011
	<b>Operating Costs</b>	<b>3,862,620</b>	<b>5,754,011</b>	<b>5,754,131</b>	<b>5,754,011</b>	<b>5,804,682</b>	<b>5,804,682</b>	<b>5,804,682</b>
	<b>TOTAL COSTS</b>	<b>3,862,620</b>	<b>5,754,011</b>	<b>5,754,131</b>	<b>5,754,011</b>	<b>5,804,682</b>	<b>5,804,682</b>	<b>5,804,682</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 1 036 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	269,582	404,400	370,685	331,655	419,225	419,225	419,225
31008	Civil Servants - NI Cost	10,312	14,230	14,230	11,003	15,243	15,243	15,243
31010	Civil Servants - NHI Cost	8,888	13,523	13,523	10,047	13,650	13,650	13,650
31501	Civil Servants - Allowances	27,673	27,720	27,720	8,710	7,680	7,680	7,680
31505	Housing Allowances					6,000	6,000	6,000
31506	Staff Telephone Allowance	5,280	4,800	4,800	5,280	6,000	6,000	6,000
31507	Staff Transport Allowance	13,860	13,860	13,860	13,860	16,080	16,080	16,080
	<b>Civil Servants Employment Costs</b>	<b>335,595</b>	<b>478,533</b>	<b>444,818</b>	<b>380,555</b>	<b>483,878</b>	<b>483,878</b>	<b>483,878</b>
32301	Accommodations and Subsistence	-	2,000	2,000	936	2,000	2,000	2,000
32305	Transport Airfare & Sea fare	-	3,000	3,000	3,220	3,000	3,000	3,000
32399	Transport Other Cost	-	-	-	-	-	-	-
32601	Electricity Charge	9,822	15,450	15,450	13,627	9,000	9,000	9,000
32803	Communication Costs	12,610	12,360	12,360	12,259	12,360	12,360	12,360
33001	Office Supplies	3,193	4,120	4,120	2,430	4,120	4,120	4,120
33399	Other Supplies, Materials and Equipment	1,000	17,000	17,000	6,791	17,000	17,000	17,000
34203	Curriculum Development Activities	14,182	11,995	11,995	11,500	18,000	18,000	18,000
34209	Literacy Programme	7,615	10,000	10,000	7,983	10,712	10,712	10,712
35003	Academic Training	12,631	10,000	10,000	10,190	11,000	11,000	11,000
35709	CXC Examination	120,259	228,909	228,909	228,909	122,400	122,400	122,400
38099	CXC CVQ					106,500	106,500	106,500
	<b>Operating Costs</b>	<b>181,311</b>	<b>314,834</b>	<b>314,834</b>	<b>297,845</b>	<b>316,092</b>	<b>316,092</b>	<b>316,092</b>
	<b>TOTAL COSTS</b>	<b>516,905</b>	<b>793,367</b>	<b>759,652</b>	<b>678,400</b>	<b>799,970</b>	<b>799,970</b>	<b>799,970</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Helena J Robinson High 037 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	1,411,637	1,776,050	1,752,784	1,754,260	1,826,227	1,826,227	1,826,227
31008	Civil Servants - NI Cost	113,702	74,392	74,392	78,584	78,964	78,964	78,964
31010	Civil Servants - NHI Cost	73	58,602	58,602	55,692	58,493	58,493	58,493
31501	Civil Servants - Allowances	76,489	79,200	79,200	63,751	64,104	64,104	64,104
31505	Staff Housing Allowances	88,597	86,160	86,160	78,331	65,520	65,520	65,520
31506	Staff Telephone Allowance	1,612	3,600	3,600	2,160	3,600	3,600	3,600
31507	Staff Transport Allowance	5,442	8,400	8,400	6,720	8,400	8,400	8,400
	<b>Civil Servants Employment Costs</b>	<b>1,697,553</b>	<b>2,086,404</b>	<b>2,063,138</b>	<b>2,039,498</b>	<b>2,105,308</b>	<b>2,105,308</b>	<b>2,105,308</b>
31101	Wages	102,690	105,024	105,024	101,193	96,972	96,972	96,972
31105	Wages - NI Cost	4,722	4,726	4,726	4,664	4,612	4,612	4,612
31108	Wages - NHI Cost	3,131	3,151	3,151	3,042	2,928	2,928	2,928
	<b>Waged Staff Employment Costs</b>	<b>110,543</b>	<b>112,901</b>	<b>112,901</b>	<b>108,899</b>	<b>104,512</b>	<b>104,512</b>	<b>104,512</b>
32301	Accomm. And Subs.Local travel	5,770	4,668	5,668	567	4,668	4,668	4,668
32305	Transport: Air and Sea fares	710	1,053	1,503	900	1,503	1,503	1,503
32399	Transport Other Cost	-	1,500	1,500	540	1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel	2,923	2,996	2,996	2,378	2,996	2,996	2,996
32402	Airfare International Travel	8,649	9,514	9,514	8,800	9,514	9,514	9,514
32601	Electricity Charge	45,193	61,014	54,014	49,566	62,008	62,008	62,008
32602	Water Charge	30	4,017	2,517	-	5,970	5,970	5,970
32803	Communication Expenses	9,982	7,416	7,416	6,626	7,550	7,550	7,550
33001	Office Supplies	10,864	11,000	19,500	12,617	28,000	28,000	28,000
33102	Purchase of Text Books	22,520	25,750	20,000	18,000	33,000	33,000	33,000
33725	Upkeep of Grounds	-	500	1,000	420	2,000	2,000	2,000
34201	Awards and Prizes	2,775	2,890	2,890	-	5,000	5,000	5,000
34222	Youth Activities	8,817	3,605	3,605	-	10,000	10,000	10,000
35003	Academic Training	2,645	1,030	2,330	-	3,500	3,500	3,500
35703	AT Prevocational	1,836	2,060	4,560	1,993	10,000	10,000	10,000
35709	CXC Examinations	-	-	-	-	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>122,713</b>	<b>139,013</b>	<b>139,013</b>	<b>102,407</b>	<b>188,209</b>	<b>188,209</b>	<b>188,209</b>
	<b>TOTAL COSTS</b>	<b>1,930,809</b>	<b>2,338,318</b>	<b>2,315,052</b>	<b>2,250,804</b>	<b>2,398,028</b>	<b>2,398,028</b>	<b>2,398,028</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Clement Howell High School 038 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	2,083,327	2,530,360	2,532,536	2,442,150	2,411,293	2,411,293	2,411,293
31008	Civil Servants - NI Cost	97,887	107,839	111,588	107,987	107,054	107,054	107,054
31010	Civil Servants - NHI Cost	73,546	90,386	93,198	79,469	81,404	81,404	81,404
31501	Civil Servants - Allowances	172,213	174,840	186,210	147,792	138,240	138,240	138,240
31505	Staff Housing Allowances	203,099	298,080	212,027	140,912	148,560	148,560	148,560
31506	Staff Telephone Allowance	2,820	2,160	2,880	2,880	3,600	3,600	3,600
31507	Staff Transport Allowance	6,720	6,720	10,080	7,447	11,760	11,760	11,760
	<b>Civil Servants Employment Costs</b>	<b>2,639,613</b>	<b>3,210,385</b>	<b>3,148,519</b>	<b>2,928,637</b>	<b>2,901,911</b>	<b>2,901,911</b>	<b>2,901,911</b>
31101	Wages	56,642	62,388	62,388	67,776	70,166	70,166	70,166
31105	Wages - NI Cost	2,605	3,604	3,604	3,152	3,314	3,314	3,314
31108	Wages - NHI Cost	1,699	2,402	2,402	2,137	2,100	2,100	2,100
	<b>Waged Staff Employment Costs</b>	<b>60,946</b>	<b>68,394</b>	<b>68,394</b>	<b>73,065</b>	<b>75,580</b>	<b>75,580</b>	<b>75,580</b>
32301	Accomm and Subs. Local Travel					5600	5600	5600
32305	Transport Air and Sea Fares					5100	5100	5100
32401	Accomm and Subs. International Travel					5200	5200	5200
32402	Airfare International Travel	11,381	12,199	12,199	8,228	10,100	10,100	10,100
32601	Electricity Charge	99,352	75,321	75,321	78,463	100,321	100,321	100,321
32602	Water Charge	37,013	82,675	82,675	35,960	78,300	78,300	78,300
32803	Communication Expenses	6,419	4,519	7,519	6,186	9,600	9,600	9,600
33001	Office Supplies	18,891	20,900	20,900	11,557	47,200	47,200	47,200
33005	Security Expenses	36,533	-	-	-	-	-	-
33102	Purchase of Text Books	49,642	31,500	31,500	30,735	35,000	35,000	35,000
33516	Pest Control Services	-	1,442	1,442	-	3,000	3,000	3,000
33520	Transportation by School Bus	19,760	-	-	-	-	-	-
34201	Awards and Prizes	724	3,180	3,180	1,063	8,000	8,000	8,000
34222	Youth Activities	655	4,210	1,210	733	5,000	5,000	5,000
35001	Local Training					6,000	6,000	6,000
	<b>Operating Costs</b>	<b>280,370</b>	<b>235,946</b>	<b>235,946</b>	<b>172,925</b>	<b>318,421</b>	<b>318,421</b>	<b>318,421</b>
	<b>TOTAL COSTS</b>	<b>2,980,929</b>	<b>3,514,725</b>	<b>3,452,859</b>	<b>3,174,627</b>	<b>3,295,912</b>	<b>3,295,912</b>	<b>3,295,912</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Raymond Gardiner High School 039 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	803,367	996,570	972,622	951,241	1,017,597	1,017,597	1,017,597
31008	Civil Servants - NI Cost	38,031	41,669	41,669	42,117	44,371	44,371	44,371
31010	Civil Servants - NHI Cost	27,087	33,814	33,814	29,832	33,221	33,221	33,221
31501	Civil Servants - Allowances	46,403	48,360	48,360	35,673	38,760	38,760	38,760
31505	Staff Housing Allowances	54,112	77,400	76,450	35,850	43,800	43,800	43,800
31506	Staff Telephone Allowance	1,440	1,440	1,440	1,440	2,160	2,160	2,160
31507	Staff Transport Allowance	3,360	3,360	3,360	3,360	5,040	5,040	5,040
	<b>Civil Servants Employment Costs</b>	<b>973,800</b>	<b>1,202,613</b>	<b>1,177,715</b>	<b>1,099,513</b>	<b>1,184,949</b>	<b>1,184,949</b>	<b>1,184,949</b>
31101	Wages	14,299	28,175	28,175	28,217	30,117	30,117	30,117
31105	Wages - NI Cost	658	777	1,377	1,298	1,424	1,424	1,424
31108	Wages - NHI Cost	429	845	1,195	906	900	900	900
	<b>Waged Staff Employment Costs</b>	<b>15,385</b>	<b>29,797</b>	<b>30,747</b>	<b>30,421</b>	<b>32,441</b>	<b>32,441</b>	<b>32,441</b>
32301	Accomm. And Subs.Local travel	515	1,896	1,896	579	1,896	1,896	1,896
32305	Transport: Air and Sea fares	263	1,200	1,600	1,800	1,200	1,200	1,200
32402	Airfare International Travel	321	995	995	930	995	995	995
32601	Electricity Charge	30,196	26,780	33,780	35,078	28,000	28,000	28,000
32803	Communication Expenses	6,965	7,210	7,210	7,807	8,500	8,500	8,500
33001	Office Supplies	6,049	8,413	6,013	2,988	18,000	18,000	18,000
33102	Purchase of Text Books	10,539	12,360	8,360	9,600	12,500	12,500	12,500
34201	Awards and Prizes	850	2,060	1,060	-	3,500	3,500	3,500
34222	Youth Activities	857	1,648	1,648	1,642	5,000	5,000	5,000
35003	Academic Training	-	-	-	-	3,000	3,000	3,000
35709	CXC Examinations	-	-	-	-	18,000	18,000	18,000
	<b>Operating Costs</b>	<b>56,555</b>	<b>62,562</b>	<b>62,562</b>	<b>60,424</b>	<b>100,591</b>	<b>100,591</b>	<b>100,591</b>
	<b>TOTAL COSTS</b>	<b>1,045,740</b>	<b>1,294,972</b>	<b>1,271,024</b>	<b>1,190,358</b>	<b>1,317,980</b>	<b>1,317,980</b>	<b>1,317,980</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Marjorie Basden High School 040 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	656,996	880,050	846,114	810,943	866,216	866,216	866,216
31008	Civil Servants - NI Cost	31,599	35,176	35,176	36,840	37,555	37,555	37,555
31010	Civil Servants NHI Cost	22,516	29,534	29,534	26,464	28,995	28,995	28,995
31501	Civil Servants - Allowances	35,504	41,760	41,760	39,770	33,240	33,240	33,240
31505	Staff Housing Allowances	59,593	56,220	56,220	56,830	62,640	62,640	62,640
31506	Staff Telephone Allowance	1,440	1,440	1,440	1,140	1,440	1,440	1,440
31507	Staff Transport Allowance	3,360	3,360	3,360	2,660	3,360	3,360	3,360
	<b>Civil Servants Employment Costs</b>	<b>811,009</b>	<b>1,047,540</b>	<b>1,013,604</b>	<b>974,647</b>	<b>1,033,446</b>	<b>1,033,446</b>	<b>1,033,446</b>
31101	Wages	15,772	15,516	15,516	15,503	31,878	31,878	31,878
31105	Wages - NI Cost	729	698	698	713	1,512	1,512	1,512
31108	Wages - NHI Cost	475	465	465	465	960	960	960
	<b>Waged Staff Employment Costs</b>	<b>16,976</b>	<b>16,680</b>	<b>16,680</b>	<b>16,681</b>	<b>34,350</b>	<b>34,350</b>	<b>34,350</b>
32301	Accomm. And Subs.Local travel	2,197	4,044	4,044	1,135	4,044	4,044	4,044
32305	Transport: Air and Sea fares	3,606	2,561	2,561	1,805	2,561	2,561	2,561
32399	Transport: Other	-	-	-	-	-	-	-
32401	Accomm. and Subs. Intern. Travel	1,000	1,510	1,510	336	1,510	1,510	1,510
32402	Airfare International Travel	3,611	3,416	3,416	2,974	3,416	3,416	3,416
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	20,409	19,806	19,806	16,658	20,200	20,200	20,200
32803	Communication Expenses	5,952	6,180	7,980	8,182	7,498	7,498	7,498
33001	Office Supplies	5,006	10,300	10,300	11,134	13,150	13,150	13,150
33003	Computer Supplies	-	-	-	-	-	-	-
33102	Purchase of Text Books	9,516	10,300	8,500	8,592	10,300	10,300	10,300
33721	Repairs & Servicing Other Equipment	799	926	926	320	3,003	3,003	3,003
33802	Cleaning Material	-	-	-	-	-	-	-
34201	Awards and Prizes	1,011	2,060	2,060	1,985	6,600	6,600	6,600
34222	Youth Activities	3,972	4,020	4,020	4,765	7,500	7,500	7,500
35003	Academic Training	1,048	1,339	1,339	432	2,500	2,500	2,500
35703	AT Prevocational	349	2,518	2,518	715	3,039	3,039	3,039
35712	Grants and Contributions	340	515	515	515	1,600	1,600	1,600
38099	Other Sundry Expenses	2,131	2,575	2,575	1,320	3,700	3,700	3,700
	<b>Operating Costs</b>	<b>60,947</b>	<b>72,070</b>	<b>72,070</b>	<b>60,868</b>	<b>90,621</b>	<b>90,621</b>	<b>90,621</b>
	<b>TOTAL COSTS</b>	<b>888,931</b>	<b>1,136,290</b>	<b>1,102,354</b>	<b>1,052,196</b>	<b>1,158,417</b>	<b>1,158,417</b>	<b>1,158,417</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Youth Department 041 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	153,375	182,750	182,750	190,350	195,109	195,109	195,109
31008	Civil Servants - NI Cost	6,614	7,501	7,501	7,525	8,359	8,359	8,359
31010	Civil Servants - NHI Cost	4,928	5,947	5,947	5,872	6,480	6,480	6,480
31501	Civil Servants - Allowances	8,600	4,800	7,800	7,800	7,800	7,800	7,800
31505	Staff Housing Allowances	11,220			660	-	-	-
31506	Staff Telephone Allowance	2,400	1,200	2,500	2,400	2,400	2,400	2,400
31507	Staff Transport Allowance	7,260	9,480	9,480	7,260	10,680	10,680	10,680
	<b>Civil Servants Employment Costs</b>	<b>194,397</b>	<b>211,678</b>	<b>215,978</b>	<b>221,867</b>	<b>230,828</b>	<b>230,828</b>	<b>230,828</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	-	529	5,529	1,108	5,529	5,529	5,529
32304	Transport : Mileage	-	181	181	191	181	181	181
32305	Transport: Air and Sea fares	4,625	3,155	3,155	245	3,155	3,155	3,155
32401	Accomm. And Subs.Intern. Travel	1,104	1,668	1,668	-	1,668	1,668	1,668
32402	Airfare International Travel	-	303	303	-	303	303	303
32601	Electricity Charge	10,549	9,888	12,588	7,174	12,600	12,600	12,600
32602	Water Charges	-	618	618	-	618	618	618
32803	Telephones Local Cost	5,637	7,416	7,416	7,892	8,196	8,196	8,196
33001	Office Supplies	1,470	2,678	2,678	798	2,678	2,678	2,678
33002	Printing and Binding	-	1,082	1,082	-	1,072	1,072	1,072
34201	Awards and Prizes	-	1,700	1,700	-	1,700	1,700	1,700
34222	Youth Activities	32,228	180,770	173,070	185,991	180,770	180,770	180,770
34704	Meetings and Conferences	-	5,000	5,000	264	5,000	5,000	5,000
35002	Overseas Training	-	2,060	2,060	-	-	-	-
35501	Advertising	-	1,030	1,030	-	1,000	1,000	1,000
38099	Cadet Program	-	135,000	135,000	73,198	135,000	135,000	135,000
	<b>Operating Costs</b>	<b>55,614</b>	<b>353,077</b>	<b>353,077</b>	<b>276,861</b>	<b>359,470</b>	<b>359,470</b>	<b>359,470</b>
	<b>TOTAL COSTS</b>	<b>250,010</b>	<b>564,755</b>	<b>569,055</b>	<b>498,728</b>	<b>590,298</b>	<b>590,298</b>	<b>590,298</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 2 079 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	2,814,827	3,541,780	3,533,979	3,547,573	3,717,267	3,717,267	3,717,267
31008	Civil Servants - NI Cost	135,351	154,727	154,727	159,141	167,997	167,997	167,997
31010	Civil Servants NHI Cost	98,448	122,613	122,613	116,728	124,470	124,470	124,470
31501	Civil Servants - Allowances	292,483	297,156	297,156	290,455	313,560	313,560	313,560
31505	Staff Housing Allowances	159,650	173,220	173,220	117,866	102,480	102,480	102,480
31506	Staff Telephone Allowance	4,560	5,040	5,040	4,320	7,200	7,200	7,200
31507	Staff Transport Allowance	11,256	13,440	13,440	11,760	20,160	20,160	20,160
	<b>Civil Servants Employment Costs</b>	<b>3,516,576</b>	<b>4,307,976</b>	<b>4,300,175</b>	<b>4,247,843</b>	<b>4,453,134</b>	<b>4,453,134</b>	<b>4,453,134</b>
31101	Wages	94,021	58,024	66,951	66,580	59,475	59,475	59,475
31105	Wages - NI Cost	4,325	2,611	3,211	3,065	2,810	2,810	2,810
31108	Wages NHI Cost	2,821	1,741	2,241	1,999	1,788	1,788	1,788
	<b>Waged Staff Employment Costs</b>	<b>101,167</b>	<b>62,376</b>	<b>72,403</b>	<b>71,644</b>	<b>64,073</b>	<b>64,073</b>	<b>64,073</b>
32301	Accomm. And Subs.Local travel	1,695	2,751	2,751	2,008	2,751	2,751	2,751
32305	Transport: Air and Sea Fares	2,778	3,203	3,203	2,579	3,203	3,203	3,203
32401	Accomm. And Subs.International travel	1,209	499	499	598	499	499	499
32601	Electricity Charge	219,980	224,612	196,153	152,336	180,000	180,000	180,000
32602	Water Charge	108,723	87,447	115,906	123,341	88,500	88,500	88,500
32803	Communication Expenses	12,555	19,776	19,776	16,844	17,004	17,004	17,004
33001	Office Supplies	3,699	18,540	18,540	11,713	18,501	18,501	18,501
33520	Transport by School Bus	290,236	314,150	314,150	258,354	314,150	314,150	314,150
	<b>Operating Costs</b>	<b>640,874</b>	<b>670,977</b>	<b>670,977</b>	<b>567,773</b>	<b>624,607</b>	<b>624,607</b>	<b>624,607</b>
	<b>TOTAL COSTS</b>	<b>4,258,617</b>	<b>5,041,329</b>	<b>5,043,555</b>	<b>4,887,260</b>	<b>5,141,814</b>	<b>5,141,814</b>	<b>5,141,814</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 2 080 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	215,830	327,500	301,965	260,765	350,858	350,858	350,858
31008	Civil Servants - NI Cost	7,043	10,799	10,799	7,430	11,679	11,679	11,679
31010	Civil Servants - NHI Cost	7,452	11,364	11,364	8,230	12,283	12,283	12,283
31501	Civil Servants - Allowances	35,320	12,348	16,432	16,430	18,600	18,600	18,600
31505	Staff Housing Allowances	-	-	-	3,000	18,600	18,600	18,600
31506	Staff Telephone Allowance	4,080	4,800	4,800	3,600	4,800	4,800	4,800
31507	Staff Transport Allowance	11,040	16,560	16,560	11,510	16,560	16,560	16,560
	<b>Civil Servants Employment Costs</b>	<b>280,765</b>	<b>383,371</b>	<b>361,920</b>	<b>310,965</b>	<b>433,380</b>	<b>433,380</b>	<b>433,380</b>
32301	Accommodations and Subsistence	-	2,000	2000	834	2,000	2,000	2,000
32305	Transport Airfare & Sea fare	-	5,000	5000	2,693	5,000	5,000	5,000
32601	Electricity Charge	15,299	44,832	44,832	8,225	18,000	18,000	18,000
32803	Communication Costs	3,744	4,944	4,944	2,148	4,200	4,200	4,200
33001	Office Supplies	3,962	4,120	4,120	1,366	5,001	5,001	5,001
33399	Other Supplies, Materials and Equipment	1,979	2,060	2,060	1,126	2,500	2,500	2,500
34002	Rental of Building	-	4,017	4,017	420	4,002	4,002	4,002
34003	Rental of Equipment	225	2,781	2,781	1,200	1,500	1,500	1,500
34209	Literacy	2,955	9,480	9,480	11,302	9,000	9,000	9,000
34213	Primary School Transfer Test	2,710	5,150	5,150	6,163	5,100	5,100	5,100
35003	Academic Training	6,211	5,210	5,210	4,041	5,200	5,200	5,200
	<b>Operating Costs</b>	<b>37,086</b>	<b>89,594</b>	<b>89,594</b>	<b>39,518</b>	<b>61,503</b>	<b>61,503</b>	<b>61,503</b>
	<b>TOTAL COSTS</b>	<b>317,851</b>	<b>472,965</b>	<b>451,514</b>	<b>350,483</b>	<b>494,883</b>	<b>494,883</b>	<b>494,883</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Sports 122 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
17005	Rental of Government Property	39,641	62,200	62,200	50,411	63,207	63,207	63,207
18099	Other Receipts	1,379	5,000	5,000	936	3,110	3,110	3,110
<b>TOTAL REVENUE</b>		<b>41,020</b>	<b>67,200</b>	<b>67,200</b>	<b>51,347</b>	<b>66,317</b>	<b>66,317</b>	<b>66,317</b>
31001	Civil Servants - Salaries	305,035	336,112	323,467	310,738	377,090	377,090	377,090
31008	Civil Servants - NI Cost	10,681	12,829	12,829	12,091	15,220	15,220	15,220
31010	Civil Servants - NHI Cost	9,222	10,655	10,655	9,750	11,980	11,980	11,980
31501	Civil Servants - Allowances	2,406	6,600	22,116	22,116	44,600	44,600	44,600
31506	Staff Telephone Allowance	1,828	2,028	2,028	2,128	3,720	3,720	3,720
31507	Staff Transport Allowance	9,336	10,416	10,416	8351	9,216	9,216	9,216
<b>Civil Servants Employment Costs</b>		<b>338,508</b>	<b>378,640</b>	<b>381,511</b>	<b>365,174</b>	<b>461,826</b>	<b>461,826</b>	<b>461,826</b>
<b>Waged Staff Employment Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	3,457	21,578	21,578	10,307	21,578	21,578	21,578
32305	Transport: Air and Sea Fares	37,549	41,597	41,597	2,520	41,597	41,597	41,597
32399	Transport: Other	2,080	2,475	2,475	1,729	2,475	2,475	2,475
32401	Accomm. And Subs.Intern. Travel	3,331	2,889	2,889	-	2,889	2,889	2,889
32402	Airfare International Travel	1,757	5,778	5,778	4,951	5,778	5,778	5,778
32601	Electricity Charge	75,573	110,948	100,948	84,805	75,948	75,948	75,948
32602	Water Charge	40,839	22,660	22,660	14,044	22,600	22,600	22,600
32803	Communication Expenses	9,265	10,506	10,506	3,418	9,600	9,600	9,600
32806	Postage and Courier	25	474	474	12	400	400	400
33001	Office Supplies	6,662	12,154	12,154	3,591	9,000	9,000	9,000
33002	Printing and Binding	1,200	1,236	1,236	1,052	1,512	1,512	1,512
33399	Sports Equipment	4,692	5,150	5,150	4,077	4,000	4,000	4,000
33799	Other Maintenance Services	58,037	92,470	92,470	81,250	92,740	92,740	92,740
34002	Rental of Buildings	74,600	67,000	67,000	-	67,200	67,200	67,200
34201	Awards and Prizes	8,594	10,300	10,300	7,052	8,630	8,630	8,630
34222	Youth Activities	1,350	3,605	3,605	-	3,500	3,500	3,500
34701	Local Hosting and Entertainment	1,859	2,884	2,884	1,347	2,650	2,650	2,650
34702	National Celebrations	7,213	8,240	8,240	5,376	21,500	21,500	21,500
35001	Local Training	-	3,090	3,090	2,400	2,400	2,400	2,400
35712	Grants and Contributions	29,830	30,900	40,900	30,900	55,000	55,000	55,000
35719	Inter School Sports	7,760	9,270	9,270	9,270	2,500	2,500	2,500
<b>Operating Costs</b>		<b>375,673</b>	<b>465,204</b>	<b>465,204</b>	<b>268,101</b>	<b>453,497</b>	<b>453,497</b>	<b>453,497</b>
<b>TOTAL COSTS</b>		<b>714,180</b>	<b>843,844</b>	<b>846,715</b>	<b>633,275</b>	<b>915,323</b>	<b>915,323</b>	<b>915,323</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Library Department 124 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18099	Other Receipts	7,387	9,543	9,543	7,459	9,022	9,022	9,022
	<b>TOTAL REVENUE</b>	<b>7,387</b>	<b>9,543</b>	<b>9,543</b>	<b>7,459</b>	<b>9,022</b>	<b>9,022</b>	<b>9,022</b>
31001	Civil Servants - Salaries	62,282	211,400	207,125	219,972	284,540	284,540	284,540
31008	Civil Servants - NI Cost	2,765	8,281	8,281	9,580	11,754	11,754	11,754
31010	Civil Servants - NHI Cost	2,052	6,273	6,273	6,576	8,655	8,655	8,655
31501	Civil Servants - Allowances	6,240	7,404	15,839	15,750	8,760	8,760	8,760
	<b>Civil Servants Employment Costs</b>	<b>73,339</b>	<b>233,358</b>	<b>237,518</b>	<b>251,878</b>	<b>313,709</b>	<b>313,709</b>	<b>313,709</b>
31101	Wages	141,546	50,700	50,700	56,824	51,968	51,968	51,968
31105	Wages- NI Cost	6,517	2,282	2,282	2,684	2,457	2,457	2,457
31108	Wages NHI Cost	4,250	1,521	1,521	1,750	1,560	1,560	1,560
	<b>Waged Staff Employment Costs</b>	<b>152,313</b>	<b>54,503</b>	<b>54,503</b>	<b>61,258</b>	<b>55,985</b>	<b>55,985</b>	<b>55,985</b>
32301	Accomm. And Subs.Local travel	475	1,500	5,000	3,709	1,500	1,500	1,500
32305	Transport: Air and Sea Fares	2,337	2,836	2,836	1,581	2,836	2,836	2,836
32399	Transport: Other	105	806	806	960	806	806	806
32401	Accomm. And Subs.Intern. Travel	-	1,000	1,000	848	1,000	1,000	1,000
32601	Electricity Charge	23,959	24,000	24,000	20,668	24,000	24,000	24,000
32602	Water Charge	3,879	5,000	5,000	2,818	5,000	5,000	5,000
32803	Communication Expenses	10,857	11,400	11,400	12,869	11,400	11,400	11,400
33001	Office Supplies	4,406	5,000	5,000	3,731	5,000	5,000	5,000
33102	Purchase of Books	2,744	10,979	7,479	1,562	10,979	10,979	10,979
33725	Upkeep of Grounds	1,200	1,200	1,200	630	1,200	1,200	1,200
34222	Youth Activities	2,258	3,000	3,000	1,020	10,000	10,000	10,000
35002	Overseas Training	620	-	-	-	-	-	-
35003	Academic Training	972	2,500	2,500	2,180	2,500	2,500	2,500
	<b>Operating Costs</b>	<b>53,812</b>	<b>69,221</b>	<b>69,221</b>	<b>52,576</b>	<b>76,221</b>	<b>76,221</b>	<b>76,221</b>
	<b>TOTAL COSTS</b>	<b>279,464</b>	<b>357,082</b>	<b>361,242</b>	<b>365,712</b>	<b>445,914</b>	<b>445,914</b>	<b>445,914</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Long Bay High School 132 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		341,735	142,945	77,018	813,584	1,064,196	1,064,196
31008	Civil Servants - NI Cost		12,250	8,501	-	41,944	43,551	43,551
31010	Civil Servants - NHI Cost		10,993	8,181	2,433	29,837	25,354	25,354
31501	Civil Servants - Allowances		7,800	5,400	5,722	58,740	20,910	20,910
31505	Staff Housing Allowances		55,350	55,350	8,474	64,500	136,161	136,161
31506	Staff Telephone Allowance		1,440	720	300	2,160	1,476	1,476
31507	Staff Transport Allowance		2,160	480	-	6,120	2,214	2,214
	<b>Civil Servants Employment Costs</b>	<b>-</b>	<b>431,728</b>	<b>221,577</b>	<b>93,947</b>	<b>1,016,885</b>	<b>1,293,863</b>	<b>1,293,863</b>
31101	Wages		11,420	11,420	-	23,411	23,411	23,411
31105	Wages - NI Cost		514	514	-	1,109	1,109	1,109
31108	Wages - NHI Cost		343	343	-	708	708	708
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>12,277</b>	<b>12,277</b>	<b>-</b>	<b>25,228</b>	<b>25,228</b>	<b>25,228</b>
32402	Airfare International Travel		15,000	7,500	-	7,500	7,500	7,500
32601	Electricity Charge		80,000	80,000	9,113	77,000	77,000	77,000
32602	Water Charge		30,625	30,625	10,676	30,625	30,625	30,625
32803	Communication Expenses		3,000	3,000	1,937	6,000	6,000	6,000
33001	Office Supplies		10,000	10,000	9,933	10,000	10,000	10,000
33102	Purchase of Text Books		20,000	20,000	12,480	20,000	20,000	20,000
33005	Security Expenses		61,800	61,800	-	61,800	61,800	61,800
33516	Pest Control Services					1,000	1,000	1,000
33520	Transportation by School Bus		74,158	74,158	6,758	74,158	74,158	74,158
34201	Awards and Prizes		3,000	3,000	-	3,000	3,000	3,000
34222	Youth Activities		3,000	3,000	-	3,000	3,000	3,000
	<b>Operating Costs</b>	<b>-</b>	<b>300,583</b>	<b>293,083</b>	<b>50,897</b>	<b>294,083</b>	<b>294,083</b>	<b>294,083</b>
	<b>TOTAL COSTS</b>	<b>-</b>	<b>744,588</b>	<b>526,937</b>	<b>144,844</b>	<b>1,336,196</b>	<b>1,613,173</b>	<b>1,613,173</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	759,383	848,860	818,587	837,362	832,342	832,342	832,342
31008	Civil Servants - NI Cost	20,317	24,918	24,918	23,191	24,991	24,991	24,991
31010	Civil Servants - NHI Cost	24,991	30,352	30,352	25,682	29,968	29,968	29,968
31501	Civil Servants - Allowances	94,426	87,775	87,775	105,789	80,760	80,760	80,760
31505	Staff Housing Allowances	29,740	33,600	33,600	39,790	48,800	48,800	48,800
31506	Staff Telephone Allowance	12,504	13,692	13,692	12,439	13,700	13,700	13,700
31507	Staff Transport Allowance	22,893	23,856	23,856	25,683	23,340	23,340	23,340
	<b>Civil Servants Employment Costs</b>	<b>964,254</b>	<b>1,063,053</b>	<b>1,032,780</b>	<b>1,069,936</b>	<b>1,053,901</b>	<b>1,053,901</b>	<b>1,053,901</b>
32301	Accomm. And Suns. Local Travel	28,159	32,000	32,000	16,000	32,000	32,000	32,000
32305	Transport: Air and Sea fares	42,680	35,000	28,800	28,800	28,800	28,800	28,800
32399	Transport: Other	-	2,496	12,496	3,000	12,496	12,496	12,496
32401	Accomm. And Subs. Intern Travel	8,435	11,000	11,000	11,000	11,000	11,000	11,000
32402	Airfare International Travel	2,799	10,000	16,200	16,200	16,200	16,200	16,200
32601	Electricity Charge	17,804	20,000	20,000	17,011	20,000	20,000	20,000
32803	Communication Expenses	12,442	15,200	15,200	2,387	15,200	15,200	15,200
32806	Postage and Courier	441	2,000	2,000	600	2,000	2,000	2,000
33001	Office Supplies	51,341	15,450	15,450	16,003	10,450	10,450	10,450
33002	Printing and Binding	2,235	4,120	4,120	4,120	4,120	4,120	4,120
33003	Computer supplies	4,153	6,180	6,180	6,000	6,180	6,180	6,180
33004	Office Cleaning	2,185	2,083	2,083	2,083	2,083	2,083	2,083
33101	Subscriptions	6,116	20,600	5,600	4,000	5,000	5,000	5,000
33103	Purchase of Law Books	3,000	1,030	1,030	938	1,030	1,030	1,030
33534	Witness protection	3,876	15,398	3,398	-	6,433	6,433	6,433
33718	Repair of Office Equipment	-	2,000	2,000	1,074	2,000	2,000	2,000
33801	Uniforms	16,381	5,000	5,000	5,000	5,000	5,000	5,000
34305	Professional and Consultancy	224,846	955,618	980,618	970,096	214,272	214,272	214,272
34701	Local Hosting and Entertainment	1,866	5,000	5,000	3,790	3,000	3,000	3,000
35001	Local Training	12,242	7,500	7,500	1,212	7,500	7,500	7,500
35002	Overseas Training	23,533	25,000	17,000	17,000	30,000	30,000	30,000
	<b>Operating Costs</b>	<b>464,535</b>	<b>1,192,675</b>	<b>1,192,675</b>	<b>1,126,314</b>	<b>434,764</b>	<b>434,764</b>	<b>434,764</b>
	<b>TOTAL COSTS</b>	<b>1,428,789</b>	<b>2,255,728</b>	<b>2,225,455</b>	<b>2,196,250</b>	<b>1,488,665</b>	<b>1,488,665</b>	<b>1,488,665</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Ministry of Home Affairs, Transportation and Communications 135 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	279,518	283,850	281,187	274,952	316,776	316,776	316,776
31008	Civil Servants - NI Cost	6,415	8,093	8,163	6,958	11,112	11,112	11,112
31010	Civil Servants - NHI Cost	8,363	9,704	9,754	8,165	10,959	10,959	10,959
31501	Civil Servants - Allowances	23,032	28,800	25,778	3,012	2,940	2,940	2,940
31506	Staff Telephone Allowance	3,000	3,000	3,000	1,987	6,000	6,000	6,000
31507	Staff Transport Allowance	2,220	2,220	3,622	3,408	11,100	11,100	11,100
	<b>Civil Servants Employment Costs</b>	<b>322,548</b>	<b>335,667</b>	<b>331,504</b>	<b>298,482</b>	<b>358,887</b>	<b>358,887</b>	<b>358,887</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	4,849	9,024	9,024	9,343	9,024	9,024	9,024
32303	Minister's Local Travel	15,794	23,149	20,759	19,578	23,149	23,149	23,149
32305	Transport: Air and Sea fares	8,453	12,216	12,216	11,133	12,216	12,216	12,216
32401	Accomm. And Subs.Intern. Travel	-	1,956	7,056	2,280	1,956	1,956	1,956
32402	Airfare International Travel	2,344	3,852	12,602	3,184	3,852	3,852	3,852
32403	Ministers Airfare International Travel	495	5,748	7,708	5,646	5,748	5,748	5,748
32404	Minister's Intern. Travel Allowance	4,055	15,732	17,742	15,346	15,732	15,732	15,732
32499	Other Cost on International Travel	-	120	120	-	120	120	120
32601	Electricity Charge	12,944	25,000	25,000	18,382	25,000	25,000	25,000
32602	Water Charge	348	1,101	1,101	422	1,000	1,000	1,000
32803	Communication Expenses	4,683	8,240	8,240	6,161	6,000	6,000	6,000
33001	Office Supplies	4,631	6,180	6,180	3,706	4,500	4,500	4,500
33003	Computer Supplies	-	5,412	5,412	4,154	4,000	4,000	4,000
33004	Office Cleaning	88	1,000	1,000	908	500	500	500
33005	Security Expense	-	515	515	-	-	-	-
33399	Other Supplies Mat.& Equipment	17,036	5,500	5,500	6,598	4,000	4,000	4,000
34305	Professional and Consultancy	-	2,575	235	270	2,575	2,575	2,575
34701	Local Hosting and Entertainment	933	5,243	5,243	4,104	3,000	3,000	3,000
34704	Meetings and Conferences	1,134	20,600	17,600	15,048	10,160	10,160	10,160
35001	Local Training	-	1,500	5	-	1,500	1,500	1,500
35002	Overseas Training	-	2,575	1,205	1,440	2,575	2,575	2,575
35799	Other Grants & Contributions	250	1,000	1,000	1,000	1,000	1,000	1,000
38099	Other Sundry Expenses	254	1,030	1,030	600	1,030	1,030	1,030
	<b>Operating Costs</b>	<b>78,291</b>	<b>159,267</b>	<b>166,492</b>	<b>129,303</b>	<b>138,637</b>	<b>138,637</b>	<b>138,637</b>
	<b>TOTAL COSTS</b>	<b>400,839</b>	<b>494,934</b>	<b>497,996</b>	<b>427,785</b>	<b>497,523</b>	<b>497,523</b>	<b>497,523</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Disaster Management and Emergencies 008 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	230,274	280,550	280,437	242,804	352,764	385,356	385,356
31008	Civil Servants - NI Cost	8,708	10,486	10,486	9,886	13,313	13,313	13,313
31010	Civil Servants - NHI Cost	8,052	9,898	9,898	8,824	11,991	11,991	11,991
31501	Civil Servants - Allowances	22,934	20,760	28,790	28,788	22,080	22,080	22,080
31505	Staff Housing Allowances	16,290	15,720	15,250	8,205	15,180	15,180	15,180
31506	Staff Telephone Allowance	3,120	4,560	4,960	4,940	6,000	6,000	6,000
31507	Staff Transport Allowance	2,220	8,340	380	370	2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>291,599</b>	<b>350,314</b>	<b>350,201</b>	<b>303,817</b>	<b>423,548</b>	<b>456,140</b>	<b>456,140</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs. Local Travel	8,681	9,000	11,000	9,982	11,000	11,000	11,000
32305	Transport: Air and Sea fares	11,194	11,000	15,000	17,280	15,000	15,000	15,000
32399	Transport: Other	494	900	5,900	1,437	4,900	4,900	4,900
32401	Accomm. And Subs. Intern.Travel	12,125	15,000	13,000	6,891	15,000	15,000	15,000
32402	Airfare International Travel	7,786	4,200	4,200	5,029	4,200	4,200	4,200
32601	Electricity Charge	19,126	20,000	29,000	22,270	29,700	29,700	29,700
32602	Water Charge	3,252	1,200	1,200	282	1,200	1,200	1,200
32803	Communication Expenses	15,227	15,500	15,500	15,809	15,000	15,000	15,000
32806	Postage and Courier	-	500	500	516	1,150	1,150	1,150
32808	Rental of Communication Equipment	-	750	750	-	100	100	100
33001	Office Supplies	1,833	2,500	2,500	2,720	2,500	2,500	2,500
33002	Printing and Binding	1,000	1,000	1,000	1,200	100	100	100
33004	Office Cleaning	-	875	875	835	875	875	875
33104	Technical References	-	500	500	64	-	-	-
33399	Other Supplies Mat.& Equipment	47,718	40,000	38,000	38,619	40,000	40,000	40,000
33801	Uniforms & Protective Clothing	2,000	2,500	50	2,500	2,500	2,500	2,500
34305	Professional and Consultancy	-	2,500	2,500	-	3,000	3,000	3,000
34704	Meetings and Conferences	547	1,000	1,000	1,197	1,900	1,900	1,900
35001	Local Training	10,000	10,000	10,000	9,472	10,000	10,000	10,000
35002	Overseas Training	3,542	3,000	3,000	2,355	3,000	3,000	3,000
35503	Public Information and Education	8,148	10,000	20,000	14,062	16,000	16,000	16,000
35707	Contributions Regional Inst.	23,606	42,000	24,000	42,000	42,000	42,000	42,000
36004	Emergency Assistance	10,878	11,000	11,000	1,042	11,000	11,000	11,000
36021	Emergency Expenses	22,181	10,500	10,500	14,190	10,500	10,500	10,500
	<b>Operating Costs</b>	<b>209,338</b>	<b>215,425</b>	<b>220,975</b>	<b>209,752</b>	<b>240,625</b>	<b>240,625</b>	<b>240,625</b>
	<b>TOTAL COSTS</b>	<b>500,936</b>	<b>565,739</b>	<b>571,176</b>	<b>513,569</b>	<b>664,173</b>	<b>696,765</b>	<b>696,765</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	TCIG Publishing Department 047 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18017	Printing for Third Parties	168,920	112,000	112,000	159,582	119,667	119,667	119,667
18099	Other Receipts	1,755	-	-	-	1,000	1,000	1,000
<b>TOTAL REVENUE</b>		<b>170,675</b>	<b>112,000</b>	<b>112,000</b>	<b>159,582</b>	<b>120,667</b>	<b>120,667</b>	<b>120,667</b>
31001	Civil Servants - Salaries	93,451	108,680	113,240	113,239	125,307	125,307	125,307
31008	Civil Servants - NI Cost	3,826	4,119	4,519	4,511	4,848	4,848	4,848
31010	Civil Servants - NHI Cost	2,858	3,137	3,497	3,493	3,847	3,847	3,847
31501	Civil Servants - Allowances	1,960	4,160	6,960	6,893	6,144	6,144	6,144
31506	Staff Telephone Allowance	1,200	1,200	1,200	1,200	2,400	2,400	2,400
31507	Staff Transport Allowance	2,220	2,220	2,220	2,220	4,440	4,440	4,440
<b>Civil Servants Employment Costs</b>		<b>105,515</b>	<b>123,516</b>	<b>131,636</b>	<b>131,556</b>	<b>146,985</b>	<b>146,985</b>	<b>146,985</b>
32301	Accommodation and Subsistence	-	515	515	350	515	515	515
32305	Transport Airfare & Sea fare	-	595	595	168	595	595	595
32601	Electricity Charge	9,198	12,000	10,000	6,128	12,000	12,000	12,000
32602	Water Charge	303	600	600	302	600	600	600
32803	Communication Expenses	2,653	3,800	3,800	2,558	3,800	3,800	3,800
33001	Office Supplies	4,994	5,000	5,000	5,205	5,000	5,000	5,000
33003	Computer Supplies	441	500	500	591	2,300	2,300	2,300
33399	Other Supplies Mat. & Equipment	19,166	23,000	23,000	18,684	23,000	23,000	23,000
33799	Other Maintenance Services	9,971	10,000	10,000	9,906	10,000	10,000	10,000
38099	Other Sundry Expenses	1,262	500	2,500	214	500	500	500
<b>Operating Costs</b>		<b>47,988</b>	<b>56,510</b>	<b>56,510</b>	<b>44,106</b>	<b>58,310</b>	<b>58,310</b>	<b>58,310</b>
<b>TOTAL COSTS</b>		<b>153,503</b>	<b>180,026</b>	<b>188,146</b>	<b>175,662</b>	<b>205,295</b>	<b>205,295</b>	<b>205,295</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Postal Services 048 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
17004	Mail Box Rentals	34,355	30,000	30,000	38,090	41,008	41,008	41,008
18025	Sale of Stamps	126,422	100,000	100,000	131,289	122,953	122,953	122,953
18035	Other Postal Services	30,162	30,000	30,000	24,774	28,070	28,070	28,070
	<b>TOTAL REVENUE</b>	<b>190,939</b>	<b>160,000</b>	<b>160,000</b>	<b>194,153</b>	<b>192,031</b>	<b>192,031</b>	<b>192,031</b>
31001	Civil Servants - Salaries	247,570	279,210	269,174	256,270	297,733	297,733	297,733
31008	Civil Servants - NI Cost	10,799	11,927	11,927	11,210	13,286	13,286	13,286
31010	Civil Servants - NHI Cost	8,171	9,354	9,354	8,397	10,270	10,270	10,270
31501	Civil Servants - Allowances	26,436	29,100	29,100	24,480	31,512	31,512	31,512
31505	Staff Housing Allowances	-	2,500	2,500	-	-	-	-
31506	Staff Telephone Allowance	720	720	720	720	720	720	720
31507	Staff Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>296,455</b>	<b>335,571</b>	<b>325,535</b>	<b>303,837</b>	<b>356,281</b>	<b>356,281</b>	<b>356,281</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	-	500	500	168	500	500	500
32305	Transport: Air and Sea fares	840	1,400	1,400	336	1,400	1,400	1,400
32601	Electricity Charge	16,331	18,399	13,269	11,903	18,396	18,396	18,396
32803	Communication Expenses	3,119	3,500	2,950	2,155	3,504	3,504	3,504
33001	Office Supplies	2,337	3,000	3,000	2,561	3,000	3,000	3,000
33002	Printing and Binding	660	500	10	-	600	600	600
33399	Other Supplies Mat. & Equipment	9,298	10,000	17,450	11,007	10,000	10,000	10,000
33505	Carriage of Mail	21,568	30,000	30,000	17,527	30,000	20,000	20,000
33799	Other Maintenance Services	-	250	10	-	250	250	250
33801	Uniforms & Protective Clothing	580	1,500	1,500	1,500	1,500	1,500	1,500
34002	Rental of Building	3,032	6,000	2,300	1,260	1,800	1,800	1,800
34305	Professional and Consultancy Services	-	3,000	3,030	3,629	3,000	3,000	3,000
35001	Local Training	824	2,000	5	-	2,000	2,000	2,000
35501	Advertising	-	800	10	-	800	800	800
35502	Promotions	753	2,000	560	-	2,000	2,000	2,000
35706	Contributions International Inst.	10,430	6,000	7,805	7,700	7,802	7,802	7,802
35707	Contributions Regional Inst.	5,048	5,000	10,050	5,000	5,048	5,048	5,048
	<b>Operating Costs</b>	<b>74,818</b>	<b>93,850</b>	<b>93,850</b>	<b>64,746</b>	<b>91,600</b>	<b>81,600</b>	<b>81,600</b>
	<b>TOTAL COSTS</b>	<b>371,273</b>	<b>429,421</b>	<b>419,385</b>	<b>368,583</b>	<b>447,881</b>	<b>437,881</b>	<b>437,881</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Road Safety Department 051 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
13021	Vehicle Licences	3,065,993	2,800,000	2,800,000	3,294,909	3,010,763	3,010,763	3,010,763
13022	Drivers Licences	743,201	550,200	550,200	729,712	632,544	632,544	632,544
16063	Road Safety Fines	1,813	-	-	-	-	-	-
18028	Taxi Meters	749	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>3,811,756</b>	<b>3,350,200</b>	<b>3,350,200</b>	<b>4,024,621</b>	<b>3,643,308</b>	<b>3,643,308</b>	<b>3,643,308</b>
31001	Civil Servants - Salaries	337,514	467,700	506,406	477,783	596,947	605,831	605,831
31008	Civil Servants - NI Cost	15,358	18,688	20,001	21,422	25,753	26,082	26,082
31010	Civil Servants - NHI Cost	11,879	15,047	15,903	15,756	19,928	20,219	20,219
31501	Civil Servants - Allowances	39,661	40,440	40,440	40,834	42,424	43,224	43,224
31505	Staff Housing Allowances	22,530	23,760	1,370	1,365	7,800	7,800	7,800
31506	Staff Telephone Allowance	2,300	3,000	3,000	3,671	6,000	6,000	6,000
31507	Staff Transport Allowance	5,365	6,660	6,660	6,845	11,100	11,100	11,100
	<b>Civil Servants Employment Costs</b>	<b>434,606</b>	<b>575,295</b>	<b>593,780</b>	<b>567,676</b>	<b>709,951</b>	<b>720,255</b>	<b>720,255</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	2,949	6,876	6,876	5,396	6,876	6,876	6,876
32305	Transport: Air and Sea fares	4,882	6,708	6,708	6,434	6,708	6,708	6,708
32601	Electricity Charge	35,234	30,000	30,000	15,627	24,000	20,000	20,000
32602	Water Charge	392	624	624	298	624	624	624
32803	Communication Expenses	10,152	8,240	8,240	9,148	8,232	8,232	8,232
32806	Postage and Courier	-	103	103	107	1,000	1,000	1,000
33001	Office Supplies	4,575	5,150	5,150	4,419	5,950	5,950	5,950
33003	Computer Supplies	838	2,060	2,060	2,239	2,056	2,056	2,056
33103	Purchase of Law Books	-	206	206	-	-	-	-
33307	Drivers License Identification Cards	412	10,815	4,415	2,098	7,600	7,600	7,600
33399	Other Supplies Mat. & Equipment	8,856	25,750	34,950	34,556	25,000	25,000	25,000
33511	Port Charges Freight Handling Load	95	515	515	284	515	515	515
33801	Other Sundry Expenses	2,744	3,090	290	3,090	3,090	3,090	3,090
35001	Local Training	-	258	258	-	258	258	258
35503	Public Relations	-	206	206	-	206	206	206
38099	Other Sundry Expenses	-	3,090	3,090	156	1,769	1,769	1,769
	<b>Operating Costs</b>	<b>71,128</b>	<b>103,692</b>	<b>103,692</b>	<b>83,852</b>	<b>93,885</b>	<b>89,885</b>	<b>89,885</b>
	<b>TOTAL COSTS</b>	<b>505,735</b>	<b>678,987</b>	<b>697,472</b>	<b>651,528</b>	<b>803,836</b>	<b>810,140</b>	<b>810,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Prison Service 060 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18039	Agricultural Sales	-	-	-	3,467	-	-	-
18047	Farm Sales	1,498	7,800	7,800	1,300	4,687	4,687	4,687
18099	Other Receipts	10,719	-	-	15,943	1,387	1,387	1,387
	<b>TOTAL REVENUE</b>	<b>12,217</b>	<b>7,800</b>	<b>7,800</b>	<b>20,710</b>	<b>6,074</b>	<b>6,074</b>	<b>6,074</b>
31001	Civil Servants - Salaries	1,342,214	1,767,433	1,732,786	1,714,989	1,826,314	1,826,314	1,826,314
31008	Civil Servants - NI Cost	62,334	74,598	74,598	76,763	80,819	80,819	80,819
31010	Civil Servants - NHI Cost	44,040	57,042	57,042	53,793	59,738	59,738	59,738
31501	Civil Servants - Allowances	138,739	88,236	88,236	117,068	83,364	83,364	83,364
31505	Staff Housing Allowances	5,424	1,200	1,200	-	12,000	12,000	12,000
31506	Staff Telephone Allowance	7,795	12,000	12,000	7,080	9,960	9,960	9,960
31507	Staff Transport Allowance	8,494	12,240	12,240	10,155	12,780	12,780	12,780
	<b>Civil Servants Employment Costs</b>	<b>1,609,040</b>	<b>2,012,749</b>	<b>1,978,102</b>	<b>1,979,848</b>	<b>2,084,975</b>	<b>2,084,975</b>	<b>2,084,975</b>
31101	Wages	62,765	62,620	62,620	61,918	65,313	65,313	65,313
31105	Wages - NI Cost	2,289	2,953	2,953	2,241	3,226	3,226	3,226
31108	Wages - NHI Cost	1,880	1,969	1,969	1,858	2,040	2,040	2,040
	<b>Waged Staff Employment Costs</b>	<b>66,934</b>	<b>67,542</b>	<b>67,542</b>	<b>66,017</b>	<b>70,579</b>	<b>70,579</b>	<b>70,579</b>
32301	Accomm. And Subs. Local Travel	605	1,470	1,470	-	1,470	1,470	1,470
32305	Transport: Air and Sea fares	991	2,951	2,951	-	2,951	2,951	2,951
32401	Accomm. And Subs. Intern. Travel	145	1,200	1,200	720	1,200	1,200	1,200
32402	Airfare International Travel	1,428	742	742	-	742	742	742
32601	Electricity Charge	105,777	98,000	98,000	79,234	98,000	98,000	98,000
32602	Water Charge	4,202	5,142	5,142	4,706	5,142	5,142	5,142
32803	Communication Expenses	22,402	13,188	13,188	7,281	13,188	13,188	13,188
33001	Office Supplies	1,957	2,120	2,120	1,518	2,120	2,120	2,120
33003	Computer supplies	1,021	1,050	1,050	557	1,050	1,050	1,050
33399	Other Supplies Mat. & Equipment	1,078	1,300	1,300	1,040	1,300	1,300	1,300
33508	Fuel	1,000	1,130	1,130	75	1,130	1,130	1,130
33512	Rations	222,167	238,692	238,692	223,164	238,692	238,692	238,692
33518	Transport of Prisoners	134,002	122,325	122,325	111,733	122,325	122,325	122,325
33701	Maint. Fixed Assets Air Cond.	4,350	2,472	2,472	-	2,500	2,500	2,500
33707	Maint. Fixed Assets Other Building	43,690	43,000	43,000	34,885	50,000	50,000	50,000
33801	Uniforms & Protective Clothing	13,604	12,800	12,800	12,800	12,800	12,800	12,800
33802	Cleaning Material	109	1,273	1,273	1,273	1,300	1,300	1,300
34704	Meeting and Conferences	19,600	25,992	25,992	26,613	40,000	40,000	40,000
35001	Local Training	2,551	3,180	3,180	-	3,000	3,000	3,000
35002	Overseas Training	2,781	3,000	3,000	-	4,000	4,000	4,000
36005	Discharge Allowance	14,333	19,092	19,092	17,596	19,000	19,000	19,000
38099	Prisoner Interventions	15,339	15,900	15,900	10,359	16,000	16,000	16,000
	<b>Operating Costs</b>	<b>613,131</b>	<b>616,019</b>	<b>616,019</b>	<b>533,554</b>	<b>637,911</b>	<b>637,911</b>	<b>637,911</b>
	<b>TOTAL COSTS</b>	<b>2,289,105</b>	<b>2,696,310</b>	<b>2,661,663</b>	<b>2,579,419</b>	<b>2,793,464</b>	<b>2,793,464</b>	<b>2,793,464</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Fire Department (Domestic) 074 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	250,190	347,600	337,020	322,774	358,750	358,750	358,750
31008	Civil Servants - NI Cost	10,595	12,558	12,558	12,932	13,493	13,493	13,493
31010	Civil Servants - NHI Cost	9,441	11,498	11,498	11,210	11,757	11,757	11,757
31501	Civil Servants - Allowances	66,369	67,908	67,908	58,597	69,468	69,468	69,468
31506	Staff Telephone Allowance	2,640	2,640	2,640	2,640	2,640	2,640	2,640
31507	Staff Transport Allowance	5,040	5,040	5,040	5,040	5,040	5,040	5,040
	<b>Civil Servants Employment Costs</b>	<b>344,274</b>	<b>447,244</b>	<b>436,664</b>	<b>413,193</b>	<b>461,148</b>	<b>461,148</b>	<b>461,148</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local Travel	425	3,744	3,744	-	3,744	3,744	3,744
32305	Transport: Air and Sea fares	4,837	3,744	3,744	-	3,744	3,744	3,744
32399	Transport: Other	80	744	744	-	744	744	744
32401	Accomm. And Subs.Intern. Travel	2,450	5,000	4,000	2,220	5,000	5,000	5,000
32402	Airfare International Travel	-	3,000	1,000	812	3,000	3,000	3,000
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	15,864	18,540	18,540	13,693	18,540	18,540	18,540
32602	Water Charge	4,626	18,540	18,540	4,544	18,540	18,540	18,540
32604	Electrical Subsidy	-	-	-	-	-	-	-
32803	Communication Expenses	9,395	11,124	11,124	4,666	11,124	11,124	11,124
33001	Office Supplies	2,412	4,120	4,120	4,104	4,120	4,120	4,120
33002	Printing and Binding	530	556	556	-	556	556	556
33003	Computer Supplies	-	1,195	1,195	-	1,196	1,196	1,196
33399	Other Supplies Mat. & Equipment	6,017	10,300	10,300	6,905	10,300	10,300	10,300
33508	Fuel	-	5,150	1,150	-	5,149	5,149	5,149
33708	Maintenance of Fixed Assets Misc.	25,686	10,300	300	-	10,300	10,300	10,300
33719	Repairs and Servicing of Vehicle	21,001	30,900	18,900	9,463	33,000	33,000	33,000
33801	Uniforms & Protective Clothing	16,782	30,900	56,900	30,900	30,506	30,506	30,506
34704	Meetings and Conferences	1,933	2,583	2,583	300	2,583	2,583	2,583
	<b>Operating Costs</b>	<b>112,037</b>	<b>160,440</b>	<b>157,440</b>	<b>77,607</b>	<b>162,146</b>	<b>162,146</b>	<b>162,146</b>
	<b>TOTAL COSTS</b>	<b>456,311</b>	<b>607,684</b>	<b>594,104</b>	<b>490,800</b>	<b>623,294</b>	<b>623,294</b>	<b>623,294</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Central Purchasing Unit 094 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	86,669	97,300	97,300	97,300	126,383	126,383	126,383
31008	Civil Servants - NI Cost	3,278	4,106	4,106	3,585	5,025	5,025	5,025
31010	Civil Servants - NHI Cost	2,596	3,258	3,258	2,952	4,117	4,117	4,117
31501	Civil Servants - Allowances	484	3,624	3,624	3,220	6,276	6,276	6,276
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,200	1,200	1,200	1,200	1,800	1,800	1,800
31507	Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>96,986</b>	<b>112,248</b>	<b>112,248</b>	<b>111,017</b>	<b>146,361</b>	<b>146,361</b>	<b>146,361</b>
31101	Wages	45,758	66,010	66,010	64,635	69,497	69,497	69,497
31105	Wages - NI Cost	2,105	2,992	2,992	2,929	3,289	3,289	3,289
31108	Wages - NHI Cost	1,373	1,994	1,994	1,939	2,088	2,088	2,088
	<b>Waged Staff Employment Costs</b>	<b>49,235</b>	<b>70,996</b>	<b>70,996</b>	<b>69,503</b>	<b>74,874</b>	<b>74,874</b>	<b>74,874</b>
32301	Accom. And Subs. Local Travel	-	300	300	180	300	300	300
32305	Transport: Air and Sea Fares	-	560	560	660	560	560	560
32401	Accom. And Subs. Intern. Travel	-	1,250	1,250	-	1,250	1,250	1,250
32402	Airfare International Travel	-	1,500	1,500	-	1,500	1,500	1,500
32601	Electricity Charge	8,828	12,000	12,000	10,237	14,400	14,400	14,400
32803	Communication Expenses	342	1,800	1,800	1,622	3,000	3,000	3,000
33001	Office Supplies	2,618	3,000	13,000	2,970	4,000	4,000	4,000
33508	Fuel	402,064	420,000	446,000	449,095	480,000	480,000	480,000
33516	Pest Control Services	-	1,000	1,000	1,200	2,000	2,000	2,000
33725	Upkeep of Grounds	950	1,000	-	-	400	400	400
38018	Unallocated Stores	480,020	494,005	517,005	583,235	550,000	550,000	550,000
38021	Suspense Adjustment	(440,985)	(440,000)	(440,000)	(320,655)	(500,000)	(500,000)	(500,000)
38099	Other Sundry Expenses	1,410	500	2,500	1,316	2,500	2,500	2,500
	<b>Operating Costs</b>	<b>455,248</b>	<b>496,915</b>	<b>556,915</b>	<b>729,860</b>	<b>559,910</b>	<b>559,910</b>	<b>559,910</b>
	<b>TOTAL COSTS</b>	<b>601,469</b>	<b>680,159</b>	<b>740,159</b>	<b>910,380</b>	<b>781,144</b>	<b>781,144</b>	<b>781,144</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Social Development 101 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	399,772	867,300	687,796	585,558	881,575	943,328	943,328
31008	Civil Servants - NI Cost	18,108	38,735	38,735	24,456	37,139	37,943	37,943
31010	Civil Servants NHI Cost	848	30,101	30,101	18,522	30,307	31,016	31,016
31501	Civil Servants - Allowances	30,425	59,832	59,832	31,471	51,624	51,624	51,624
31505	Staff Housing Allowances	15,880	30,360	30,360	19,239	21,900	21,900	21,900
31506	Staff Telephone Allowance	8,402	15,120	15,120	10,375	16,830	17,280	17,280
31507	Staff Transport Allowance	16,520	23,760	23,760	17,702	33,270	33,960	33,960
	<b>Civil Servants Employment Costs</b>	<b>489,955</b>	<b>1,065,208</b>	<b>885,704</b>	<b>707,323</b>	<b>1,072,645</b>	<b>1,137,051</b>	<b>1,137,051</b>
31101	Wages	-	32,455	32,455	-	36,965	44,352	44,352
31105	Wages - NI Cost	-	1,700	1,700	-	2,092	2,092	2,092
31108	Wages - NHI Cost	-	1,300	1,300	-	1,332	1,332	1,332
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>35,455</b>	<b>35,455</b>	<b>-</b>	<b>40,389</b>	<b>47,776</b>	<b>47,776</b>
32301	Accomm. And Subs.Local travel	3,623	3,777	8,777	5,459	2,577	2,577	2,577
32305	Transport: Air and Sea fares	6,920	6,705	11,705	9,069	5,295	5,295	5,295
32401	Accomm. And Subs.Intern. Travel	2,933	4,550	4,550	3,636	4,552	4,552	4,552
32402	Airfare International Travel	1,969	2,757	2,757	1,250	2,757	2,757	2,757
32601	Electricity Charge	58,109	40,004	38,004	32,504	40,004	40,004	40,004
32602	Water Charge	20,542	10,000	10,000	9,092	10,000	10,000	10,000
32603	Other Utilities	-	718	718	-	718	718	718
32803	Communication Expenses	18,282	26,781	23,231	11,329	26,781	26,781	26,781
32806	Postage and Courier	-	309	309	-	309	309	309
33001	Office Supplies	1,759	3,560	5,160	2,183	3,560	3,560	3,560
33002	Printing and Binding	454	828	828	508	828	828	828
33003	Computer Supplies	3,027	4,560	7,560	4,588	5,960	5,960	5,960
33004	Office Cleaning	503	976	976	751	976	976	976
33102	Purchase of Text Books	1,114	2,060	2,060	820	2,060	2,060	2,060
33306	Teaching Aids	-	519	519	252	519	519	519
33399	Other Supplies Mat. & Equipment	-	1,057	1,057	1,213	1,057	1,057	1,057
33511	Port Charges Freight Handling Load	-	1,030	1,030	384	1,030	1,030	1,030
33527	Juvenile Centre	40,725	341,109	184,124	2,798	86,421	86,421	86,421
33801	Uniforms and Protective Clothing	1,704	10,064	7,464	10,064	9,564	9,564	9,564
33802	Cleaning Material	-	2,064	2,064	2,064	664	664	664
34201	Awards and Prizes	530	1,996	4,996	624	-	-	-
34305	Professional and Consultancy	-	5,150	20,150	14,596	25,150	15,150	15,150
34702	National Celebrations	4,965	5,000	25,000	1,500	-	-	-
34704	Meetings and Conference	-	-	-	-	20,000	10,000	10,000
35001	Local Training	972	13,090	13,090	11,200	13,900	13,900	13,900
35002	Overseas Training	-	3,090	3,090	-	3,090	3,090	3,090
35718	Continuous Education	55,600	60,000	45,000	60,000	-	-	-
35799	Other Grants & Contributions	89,490	135,175	135,175	135,175	205,175	205,175	205,175
36002	Care of Juveniles	95,060	155,000	119,720	78,273	84,680	84,680	84,680
36004	Disaster Assistance	-	5,150	5,150	4,906	5,150	5,150	5,150
36007	Early Childhood Development	-	3,090	90	-	-	-	-
36009	Funeral Expenses	17,600	20,600	27,600	24,360	24,600	24,600	24,600
36010	Home help services	368,580	360,000	498,780	405,444	570,400	570,400	570,400
36019	Welfare Benefits (Social Enhancement Aid)	93,870	109,600	134,260	105,948	158,800	158,800	158,800
36020	Welfare Grants	17,560	30,000	30,000	21,492	30,000	30,000	30,000
36099	Other Social Welfare	3,439	5,150	10,150	5,634	5,150	5,150	5,150
38099	Other Sundry Expenses	369	2,545	3,145	2,723	2,545	2,545	2,545
	<b>Operating Costs</b>	<b>909,701</b>	<b>1,378,065</b>	<b>1,388,290</b>	<b>969,839</b>	<b>1,354,271</b>	<b>1,334,271</b>	<b>1,334,271</b>
	<b>TOTAL COSTS</b>	<b>1,399,656</b>	<b>2,478,728</b>	<b>2,309,449</b>	<b>1,677,162</b>	<b>2,467,305</b>	<b>2,519,098</b>	<b>2,519,098</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Radio Turks and Caicos 115 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18052	Radio Commercials	84,632	150,000	150,000	70,712	120,792	120,792	120,792
18099	Other receipts				6,917		-	-
	<b>TOTAL REVENUE</b>	<b>84,632</b>	<b>150,000</b>	<b>150,000</b>	<b>77,629</b>	<b>120,792</b>	<b>120,792</b>	<b>120,792</b>
31001	Civil Servants - Salaries	235,357	309,210	267,314	242,259	324,150	324,150	324,150
31008	Civil Servants - NI Cost	8,708	12,372	12,372	9,140	13,778	13,778	13,778
31010	Civil Servants - NHI Cost	7,143	10,093	10,093	7,156	11,072	11,072	11,072
31501	Civil Servants - Allowances	5,623	8,484	11,284	11,074	13,284	13,284	13,284
31506	Staff Telephone Allowance	3,000	5,040	12,960	6,600	9,720	9,720	9,720
31507	Transport Allowance	7,800	10,200	21,660	9,033	20,520	20,520	20,520
	<b>Civil Servants Employment Costs</b>	<b>267,630</b>	<b>355,399</b>	<b>335,683</b>	<b>285,262</b>	<b>392,524</b>	<b>392,524</b>	<b>392,524</b>
31101	Wages	43,420	42,105	42,105	30,200	43,158	43,158	43,158
31105	Wages - NI Cost	1,990	1,895	1,895	1,457	3,024	3,024	3,024
31108	Wages - NHI Cost	1,336	1,263	1,263	950	1,920	1,920	1,920
	<b>Waged Staff Employment Costs</b>	<b>46,745</b>	<b>45,263</b>	<b>45,263</b>	<b>32,607</b>	<b>48,102</b>	<b>48,102</b>	<b>48,102</b>
32301	Accom. And Subs. Local Travel	1,522	8,880	2,516	955	8,880	8,880	8,880
32305	Transport: Air and Sea Fares	560	9,100	2,520	672	9,100	9,100	9,100
32401	Accom. And Subs. Intern. Travel	-	2,000	2,000	240	2,000	2,000	2,000
32402	Airfare International Travel	-	2,000	2,000	-	2,000	2,000	2,000
32601	Electricity Charge	2,872	3,000	2	-	3,000	3,000	3,000
32803	Communication Expenses	42,000	42,000	42,000	39,724	44,400	44,400	44,400
32806	Postage and Courier	-	300	300	-	500	500	500
32807	Tower	-	-	-	-	-	-	-
33001	Office Supplies	3,207	5,000	2,987	3,260	5,000	5,000	5,000
33101	Subscriptions	22,052	40,880	25,880	18,350	40,880	20,880	20,880
33399	Other Supplies Mat. and Equipment	6,153	5,000	43,239	808	5,000	5,000	5,000
33599	Other Operating Costs	1,947	2,000	1,957	1,676	2,000	2,000	2,000
33799	Other Maintenance Services	3,025	5,000	5,000	641	5,000	5,000	5,000
34002	Rental of Building	15,864	21,153	21,153	16,922	21,153	153	153
34207	Board Fees & Expenses	3,450	9,000	702	672	14,000	14,000	14,000
34401	Maintenance of Software	666	2,000	2,000	-	2,000	2,000	2,000
34503	Insurance	2,563	10,000	4,005	10,000	10,000	10,000	10,000
34704	Meetings and Conferences	500	1,000	2	-	1,000	1,000	1,000
35001	Local Training	2,400	3,500	3,500	-	3,500	3,500	3,500
35501	Advertising	1,387	500	500	-	500	500	500
35707	Contributions Regional Inst.	2,242	2,200	2,250	2,200	2,300	2,300	2,300
38099	Other Sundry Expenses	416	1,500	11,500	-	1,500	1,500	1,500
	<b>Operating Costs</b>	<b>112,826</b>	<b>176,013</b>	<b>176,013</b>	<b>96,120</b>	<b>183,713</b>	<b>142,713</b>	<b>142,713</b>
	<b>TOTAL COSTS</b>	<b>427,202</b>	<b>576,675</b>	<b>556,959</b>	<b>413,989</b>	<b>624,338</b>	<b>583,338</b>	<b>583,338</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Gender Affairs 142 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries					143,859	143,859	143,859
31008	Civil Servants - NI Cost					7,588	7,588	7,588
31010	Civil Servants NHI Cost					5,776	5,776	5,776
31501	Civil Servants - Allowances					7,884	7,884	7,884
31505	Staff Housing Allowances					-	-	-
31506	Staff Telephone Allowance					4,296	4,296	4,296
31507	Staff Transport Allowance					5,040	5,040	5,040
	<b>Civil Servants Employment Costs</b>					<b>174,443</b>	<b>174,443</b>	<b>174,443</b>
31101	Wages					-	-	-
31105	Wages - NI Cost							
31108	Wages - NHI Cost							
	<b>Waged Staff Employment Costs</b>					<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel					1,200	1,200	1,200
32305	Transport: Air and Sea fares					1,910	1,910	1,910
32401	Accomm. And Subs.Intern. Travel					2,500	2,500	2,500
32402	Airfare International Travel					2,000	2,000	2,000
32602	Water Charge					750	750	750
32803	Communication Expenses					3,000	3,000	3,000
32806	Postage and Courier					120	120	120
33001	Office Supplies					1,000	1,000	1,000
33002	Printing and Binding					200	200	200
33003	Computer Supplies					1,500	1,500	1,500
33004	Office Cleaning					100	100	100
33306	Teaching Aids					519	519	519
33399	Other Supplies Mat. & Equipment					1,057	1,057	1,057
34201	Awards and Prizes					1,996	1,996	1,996
34305	Professional and Consultancy					2,500	2,500	2,500
34702	National Celebrations					3,000	3,000	3,000
35001	Local Training					8,000	8,000	8,000
35002	Overseas Training					1,400	1,400	1,400
35718	Continuous Education					60,000	20,310	20,310
36007						3,090	3,090	3,090
	<b>Operating Costs</b>					<b>95,842</b>	<b>56,152</b>	<b>56,152</b>
	<b>TOTAL COSTS</b>					<b>270,285</b>	<b>230,595</b>	<b>230,595</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Ministry of Infrastructure, Housing and Planning 136 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16031	Salt Cay Boat Fees	33,719	30,000	30,000	26,083	31,288	31,288	31,288
17005	Rent of Government Property	1,168	1,000	1,000	1,257	1,111	1,111	1,111
18099	Other Receipts	-	2,000	2,000	333	1,202	1,202	1,202
<b>TOTAL REVENUE</b>		<b>34,887</b>	<b>33,000</b>	<b>33,000</b>	<b>27,673</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>
31001	Civil Servants - Salaries	395,910	430,148	430,148	432,985	443,793	443,793	443,793
31005	Civil Servants - Overtime	-	-	-	-	-	-	-
31008	Civil Servants - NI Cost	11,506	13,771	13,771	13,771	14,830	14,830	14,830
31010	Civil Servants - NHI Cost	11,695	12,964	12,964	12,964	14,141	14,141	14,141
31501	Civil Servants - Allowances	2,807	8,364	8,364	29,206	24,888	24,888	24,888
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,200	1,200	1,200	2,900	3,000	3,000	3,000
31507	Staff Transport Allowance	-	-	-	-	1,680	1,680	1,680
<b>Civil Servants Employment Costs</b>		<b>423,117</b>	<b>466,447</b>	<b>466,447</b>	<b>491,826</b>	<b>502,332</b>	<b>502,332</b>	<b>502,332</b>
31101	Wages	-	-	-	-	-	-	-
31103	Overtime on Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	7,922	12,000	12,000	13,752	12,000	12,000	12,000
32303	Minister's Local Travel	9,864	9,600	9,600	9,707	9,600	9,600	9,600
32305	Transport: Air and Sea fares	12,352	16,900	16,900	13,034	16,900	16,900	16,900
32401	Accomm. And Subs.Intern. Travel	12,499	14,000	14,000	14,949	14,000	14,000	14,000
32402	Airfare International Travel	5,504	7,000	7,000	8,400	7,000	7,000	7,000
32403	Minister's Intern. Travel	6,451	10,259	10,259	12,266	10,259	10,259	10,259
32404	Minister's Intern. Travel Allowance	14,933	20,250	20,250	19,143	20,250	20,250	20,250
32601	Electricity Charge	22,828	37,500	25,500	20,091	24,000	24,000	24,000
32602	Water Charge	1,180	3,000	3,000	779	3,000	3,000	3,000
32803	Communication Expenses	29,802	30,000	30,000	30,000	25,000	25,000	25,000
33001	Office Supplies	6,000	6,000	6,000	6,263	8,000	8,000	8,000
34005	Hire of Transport	72,500	75,000	75,000	74,940	75,000	75,000	75,000
34704	Meetings and Conferences	7,913	6,000	6,000	5,000	6,000	6,000	6,000
35001	Local Training	330	4,000	4,000	4,013	4,000	4,000	4,000
35002	Overseas Training	-	2,000	2,000	2,280	2,000	2,000	2,000
35707	Contributions Regional Inst.	7,133	9,000	9,000	9,000	-	-	-
38099	Other Sundry Expenses	991	2,000	2,000	2,072	3,000	3,000	3,000
<b>Operating Costs</b>		<b>218,200</b>	<b>264,509</b>	<b>252,509</b>	<b>245,689</b>	<b>240,009</b>	<b>240,009</b>	<b>240,009</b>
<b>TOTAL COSTS</b>		<b>641,318</b>	<b>730,956</b>	<b>718,956</b>	<b>737,515</b>	<b>742,341</b>	<b>742,341</b>	<b>742,341</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Public Works 043 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16038	Tender Document Fees	260			-	-	-	-
	<b>TOTAL REVENUE</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31001	Civil Servants - Salaries	272,679	393,150	388,076	381,038	342,760	342,760	342,760
31008	Civil Servants - NI Cost	8,384	13,952	13,952	12,783	9,945	9,945	9,945
31010	Civil Servants - NHI Cost	8,080	14,276	14,276	11,884	10,809	10,809	10,809
31501	Civil Servants - Allowances	14,051	19,104	19,104	10,560	33,560	33,560	33,560
31505	Staff Housing Allowances	(3,593)	13,140	13,140	7,140	-	-	-
31506	Staff Telephone Allowance	4,945	10,380	10,380	7,770	6,720	6,720	6,720
31507	Staff Transport Allowance	6,536	10,800	10,800	9,514	7,740	7,740	7,740
	<b>Civil Servants Employment Costs</b>	<b>311,081</b>	<b>474,802</b>	<b>469,728</b>	<b>440,689</b>	<b>411,533</b>	<b>411,533</b>	<b>411,533</b>
31101	Wages	15,655	563,973	563,973	530,220	553,494	553,494	553,494
31105	Wages - NI Cost	742	25,548	25,548	23,792	26,335	26,335	26,335
31108	Wages - NHI Cost	484	17,032	17,032	15,862	16,720	16,720	16,720
	<b>Waged Staff Employment Costs</b>	<b>16,880</b>	<b>606,553</b>	<b>606,553</b>	<b>569,874</b>	<b>596,549</b>	<b>596,549</b>	<b>596,549</b>
32301	Accomm. And Subs.Local travel	3,034	2,740	2,740	2,713	2,740	2,740	2,740
32305	Transport: Air and Sea fares	3,165	5,000	5,000	4,882	5,000	5,000	5,000
32401	Accomm. And Subs.Intern. Travel	2,401	3,500	3,500	240	3,500	3,500	3,500
32402	Airfare International Travel	-	5,000	5,000	1,140	5,000	5,000	5,000
32499	Other Cost on International Travel	-	500	500	-	500	500	500
32601	Electricity Charge	48,894	52,000	52,000	52,000	54,953	54,953	54,953
32602	Water Charge	2,666	3,000	3,000	3,492	4,800	4,800	4,800
32803	Communication Expenses	17,800	20,500	20,500	24,494	20,500	20,500	20,500
33001	Office Supplies	12,164	15,000	15,000	16,874	15,000	15,000	15,000
33399	Other Supplies Mat. & Equipment	-	1,000	1,000	-	1,000	1,000	1,000
33703	Maint. Fixed Assets Docks and Marine	-	20,000	20,000	20,000	25,000	25,000	25,000
33713	Maint. Of Roads and Drains	-	550,000	550,000	600,000	650,000	650,000	650,000
33716	Maint. Of Street Lights	-	728,993	728,993	728,993	740,000	740,000	740,000
33728	Maint. Of Coastal Structures	-	15,050	15,050	15,050	20,000	20,000	20,000
33745	Street Cleaning	-	320,000	548,000	548,000	220,000	220,000	220,000
33750	Maint. Of Generators	-	40,000	40,000	40,000	40,000	40,000	40,000
33751	Procure and Erect. Of Road Signs	-	20,000	20,000	20,000	20,000	20,000	20,000
33801	Uniforms and Protective Clothing	-	5,500	5,500	5,500	15,000	15,000	15,000
38099	Grants and Other Contributions	-	5,000	5,000	1,486	5,000	5,000	5,000
	<b>Operating Costs</b>	<b>90,124</b>	<b>1,812,783</b>	<b>2,040,783</b>	<b>2,084,864</b>	<b>1,847,993</b>	<b>1,847,993</b>	<b>1,847,993</b>
	<b>TOTAL COSTS</b>	<b>418,085</b>	<b>2,894,138</b>	<b>3,117,064</b>	<b>3,095,427</b>	<b>2,856,075</b>	<b>2,856,075</b>	<b>2,856,075</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Water Undertaking 044 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
18026	Sale of Water	1,008,682	1,000,000	1,000,000	666,722	830,464	830,464	830,464
18099	Other Receipts	4,690	4,250	4,250	2,151	3,223	3,223	3,223
	<b>TOTAL REVENUE</b>	<b>1,013,371</b>	<b>1,004,250</b>	<b>1,004,250</b>	<b>668,873</b>	<b>833,688</b>	<b>833,688</b>	<b>833,688</b>
31001	Civil Servants - Salaries	173,682	235,380	233,354	222,058	243,725	243,725	243,725
31008	Civil Servants - NI Cost	6,584	9,493	9,493	9,314	10,427	10,427	10,427
31010	Civil Servants - NHI Cost	4,761	7,452	7,452	6,983	7,857	7,857	7,857
31501	Civil Servants - Allowances	12,005	11,604	11,604	6,223	9,204	9,204	9,204
31506	Staff Telephone Allowance	3,195	4,560	4,560	3,960	4,320	4,320	4,320
31507	Staff Transport Allowance	2,124	4,440	5,550	2,220	6,660	6,660	6,660
	<b>Civil Servants Employment Costs</b>	<b>202,352</b>	<b>272,929</b>	<b>272,013</b>	<b>250,758</b>	<b>282,192</b>	<b>282,192</b>	<b>282,192</b>
31101	Wages	157,182	192,300	192,300	182,492	206,161	206,161	206,161
31103	Overtime	196	3,600	3,600	-	-	-	-
31105	Wages - NI Cost	7,157	8,654	8,654	8,213	9,740	9,740	9,740
31108	Wages - NHI Cost	4,859	5,769	5,769	5,475	6,180	6,180	6,180
	<b>Waged Staff Employment Costs</b>	<b>169,395</b>	<b>210,323</b>	<b>210,323</b>	<b>196,180</b>	<b>222,080</b>	<b>222,080</b>	<b>222,080</b>
32301	Accomm. And Subs.Local travel	665	1,080	1,080	378	1,080	1,080	1,080
32305	Transport: Air and Sea fares	1,860	3,480	3,480	564	3,480	3,480	3,480
32401	Accomm. And Subs.Intern. Travel	1,527	4,000	4,000	4,087	4,000	4,000	4,000
32402	Airfare International Travel	2,221	6,000	6,000	4,152	6,000	6,000	6,000
32601	Electricity Charge	684,043	704,000	814,000	814,000	710,000	710,000	710,000
33001	Office Supplies	-	-	-	-	7,600	7,600	7,600
33708	Maintenance of Fixed Assets Misc.	3,529	4,000	4,000	4,716	4,000	4,000	4,000
33799	Other Maintenance Services	99,800	101,606	381,606	381,606	205,000	205,000	205,000
33801	Uniforms & Protective Clothing	-	3,000	3,000	3,000	3,000	3,000	3,000
35799	Other Grants & Contributions	6,974	7,000	7,000	7,000	1,900	1,900	1,900
38099	Other Sundry Expenses	1,798	4,000	4,000	4,305	4,000	4,000	4,000
	<b>Operating Costs</b>	<b>802,416</b>	<b>838,166</b>	<b>1,228,166</b>	<b>1,223,808</b>	<b>950,060</b>	<b>950,060</b>	<b>950,060</b>
	<b>TOTAL COSTS</b>	<b>1,174,162</b>	<b>1,321,417</b>	<b>1,710,501</b>	<b>1,670,746</b>	<b>1,454,332</b>	<b>1,454,332</b>	<b>1,454,332</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD - Mechanical Services Division 045 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	93,960	116,100	116,100	115,350	119,003	119,003	119,003
31008	Civil Servants - NI Cost	3,688	4,508	4,508	4,359	4,761	4,761	4,761
31010	Civil Servants - NHI Cost	3,053	4,124	4,124	3,734	4,125	4,125	4,125
31501	Civil Servants - Allowances	4,706	11,016	11,016	3,360	8,520	8,520	8,520
31505	Staff Housing Allowances	9,000	9,000	9,000	6,750	9,000	9,000	9,000
31506	Staff Telephone Allowance	1,600	2,400	2,400	1,920	1,920	1,920	1,920
31507	Staff Transport Allowance	2,220	2,220	2,220	2,220	2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>118,228</b>	<b>149,368</b>	<b>149,368</b>	<b>137,693</b>	<b>149,548</b>	<b>149,548</b>	<b>149,548</b>
31101	Wages	185,180	190,051	190,051	190,051	194,802	194,802	194,802
31105	Wages - NI Cost	8,477	8,699	8,699	8,699	9,349	9,349	9,349
31108	Wages - NHI Cost	5,636	5,799	5,799	5,799	5,940	5,940	5,940
	<b>Waged Staff Employment Costs</b>	<b>199,293</b>	<b>204,549</b>	<b>204,549</b>	<b>204,549</b>	<b>210,091</b>	<b>210,091</b>	<b>210,091</b>
32301	Accomm. And Subs.Local travel	250	1,350	1,350	600	1,350	1,350	1,350
32305	Transport: Air and Sea fares	940	2,650	2,650	2,000	2,650	2,650	2,650
32399	Transport Other	1,070	2,500	2,500	1,155	2,500	2,500	2,500
32401	Accomm. and Subs. Intern. Travel	349	3,000	3,000	3,360	3,000	3,000	3,000
32402	Airfare International Travel	-	3,000	3,000	-	3,000	3,000	3,000
32601	Electricity Charge	7,587	8,400	8,400	2,000	8,400	8,400	8,400
33399	Other Supplies Mat. & Equipment	5,888	8,000	8,000	7,251	10,000	10,000	10,000
33509	Lubricants	11,870	15,600	15,600	15,600	15,600	15,600	15,600
33719	Repairs and Servicing of Vehicles	106,787	111,000	186,000	186,000	160,000	160,000	160,000
33723	Third Party cost	38,121	60,000	110,000	110,000	65,000	65,000	65,000
34401	Computer Licence , Software and Mainten	-	-	-	-	4,000	4,000	4,000
34505	Motor Vehicle Insurance	53,571	54,000	54,000	35,000	54,000	54,000	54,000
	<b>Operating Costs</b>	<b>226,432</b>	<b>269,500</b>	<b>394,500</b>	<b>362,966</b>	<b>329,500</b>	<b>329,500</b>	<b>329,500</b>
	<b>TOTAL COSTS</b>	<b>543,953</b>	<b>623,417</b>	<b>748,417</b>	<b>705,208</b>	<b>689,140</b>	<b>689,140</b>	<b>689,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Planning Department 055 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
16026	PDA Application Fees	544,762	450,000	450,000	405,526	500,177	500,177	500,177
	<b>TOTAL REVENUE</b>	<b>544,762</b>	<b>450,000</b>	<b>450,000</b>	<b>405,526</b>	<b>500,177</b>	<b>500,177</b>	<b>500,177</b>
31001	Civil Servants - Salaries	384,970	532,730	518,481	504,339	552,813	552,813	552,813
31008	Civil Servants - NI Cost	16,026	19,810	19,810	19,505	21,309	21,309	21,309
31010	Civil Servants - NHI Cost	13,379	19,371	19,371	16,410	18,687	18,687	18,687
31501	Civil Servants - Allowances	80,173	30,712	30,712	39,612	32,604	32,604	32,604
31505	Staff Housing Allowances	26,439	17,380	17,380	15,575	7,920	7,920	7,920
31506	Staff Telephone Allowance	9,665	16,020	16,020	14,040	18,660	18,660	18,660
31507	Staff Transportation Allowance	10,745	30,420	30,420	16,073	15,540	15,540	15,540
	<b>Civil Servants Employment Costs</b>	<b>541,397</b>	<b>666,443</b>	<b>652,194</b>	<b>625,554</b>	<b>667,533</b>	<b>667,533</b>	<b>667,533</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	4,291	4,985	4,985	4,959	4,985	4,985	4,985
32305	Transport: Air and Sea fares	11,972	9,905	9,905	11,427	9,905	9,905	9,905
32402	Airfare International Travel	3,116	86	86	72	86	86	86
32601	Electricity Charge	26,558	32,500	18,500	16,085	18,000	18,000	18,000
32602	Water Charge	1,508	618	618	206	1,300	1,300	1,300
32803	Communication Expenses	5,137	9,270	9,270	6,886	9,270	9,270	9,270
33001	Office Supplies	679	1,030	6,030	6,273	5,000	5,000	5,000
33002	Printing and Binding	1,465	2,060	2,060	1,349	2,060	2,060	2,060
33003	Computer Supplies	366	515	515	494	986	986	986
33004	Office Cleaning	202	1,030	1,030	472	1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	1,096	515	515	54	600	600	600
33599	Other Operating Expenses	-	-	-	-	5,000	5,000	5,000
33719	Repairs and Servicing of Vehicles	-	103	103	-	1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	-	515	515	-	600	600	600
33801	Uniforms & Protective Clothing	1,252	1,545	1,545	1,545	3,000	3,000	3,000
34305	Professional and Consultancy	565	5,150	5,150	4,951	5,220	5,220	5,220
34704	Meetings and Conferences	19,240	17,132	17,132	16,868	27,500	27,500	27,500
	<b>Operating Costs</b>	<b>77,448</b>	<b>86,958</b>	<b>77,958</b>	<b>71,641</b>	<b>95,542</b>	<b>95,542</b>	<b>95,542</b>
	<b>TOTAL COSTS</b>	<b>618,845</b>	<b>753,401</b>	<b>730,152</b>	<b>697,195</b>	<b>763,075</b>	<b>763,075</b>	<b>763,075</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Estate Management Department 056 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	85,130	85,950	85,950	92,910	88,099	88,099	88,099
31008	Civil Servants - NI Cost	2,863	4,047	4,047	3,134	3,108	3,108	3,108
31010	Civil Servants - NHI Cost	2,508	3,696	3,696	2,803	2,870	2,870	2,870
31501	Civil Servants - Allowances	250	33,000	33,000	33,000	2,604	2,604	2,604
31506	Staff Telephone Allowance	1,750	2,520	2,520	2,520	2,520	2,520	2,520
31507	Staff Transport Allowance	2,223	4,440	4,440	2,760	4,440	4,440	4,440
	<b>Civil Servants Employment Costs</b>	<b>94,725</b>	<b>133,653</b>	<b>133,653</b>	<b>137,127</b>	<b>103,641</b>	<b>103,641</b>	<b>103,641</b>
31101	Wages	1,197,502	1,376,130	1,376,130	1,376,130	1,410,533	1,410,533	1,410,533
31103	Overtime on Wages	61	-	-	-	-	-	-
31105	Wages - NI Cost	54,488	62,047	62,047	62,047	66,778	66,778	66,778
31108	Wages - NHI Cost	35,861	41,365	41,365	41,365	42,399	42,399	42,399
	<b>Waged Staff Employment Costs</b>	<b>1,287,912</b>	<b>1,479,542</b>	<b>1,479,542</b>	<b>1,479,542</b>	<b>1,519,710</b>	<b>1,519,710</b>	<b>1,519,710</b>
32301	Accomm. And Subs.Local travel	-	2,580	11,580	9,566	11,580	11,580	11,580
32305	Transport: Air and Sea fares	-	4,200	4,200	4,200	4,200	4,200	4,200
32399	Transport Other	18,898	13,200	13,200	13,200	13,200	13,200	13,200
32601	Electricity Charge	204,147	140,000	140,000	140,000	150,000	150,000	150,000
32602	Water Charge	99	1,500	1,500	500	1,500	1,500	1,500
32803	Communication Expenses	1,895	3,600	3,600	1,445	6,000	6,000	6,000
33001	Office Supplies	1,325	2,000	2,000	2,032	4,000	4,000	4,000
33005	Security Expenses	612,729	550,000	641,600	694,159	600,000	600,000	600,000
33399	Other Supplies Mat. & Equipment	1,834	6,000	6,000	6,185	6,000	6,000	6,000
33749	Reinstatement Costs	413,120	50,000	200,000	173,704	150,000	150,000	150,000
33799	Other Maintenance Services	-	50,000	78,000	50,000	50,000	50,000	50,000
34002	Rental of Building	3,233,358	3,600,000	3,448,400	3,400,811	3,921,153	3,921,153	3,921,153
34005	Hire of Transport	-	-	45,000	35,000	24,000	24,000	24,000
34305	Consultancy Fees	-	20,000	20,000	13,000	12,000	12,000	12,000
35002	Overseas Training	-	7,000	7,000	-	7,000	7,000	7,000
35707	Contributions Regional Inst.	-	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Operating Costs</b>	<b>4,487,405</b>	<b>4,455,080</b>	<b>4,627,080</b>	<b>4,548,802</b>	<b>4,965,633</b>	<b>4,965,633</b>	<b>4,965,633</b>
	<b>TOTAL COSTS</b>	<b>5,870,042</b>	<b>6,068,275</b>	<b>6,240,275</b>	<b>6,165,471</b>	<b>6,588,984</b>	<b>6,588,984</b>	<b>6,588,984</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Energy and Utilities Department 077 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
13027	Petroleum Licences	-	200	200	33	137	137	137
18040	Water Related Operations	400	-	-	-	-	-	-
18042	Water and Sewage Related Operations	300	300	300	50	180	180	180
	<b>TOTAL REVENUE</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>83</b>	<b>318</b>	<b>318</b>	<b>318</b>
31001	Civil Servants - Salaries	87,303	98,300	102,122	105,550	108,189	108,189	108,189
31008	Civil Servants - NI Cost	2,870	3,381	3,381	3,312	3,550	3,550	3,550
31010	Civil Servants - NHI Cost	2,955	3,575	3,575	3,303	3,637	3,637	3,637
31501	Civil Servants - Allowances	7,410	7,800	1,300	-	2,004	2,004	2,004
31505	Staff Housing Allowances	5,532	5,700	5,700	5,700	5,700	5,700	5,700
31506	Staff Telephone Allowance	2,400	2,400	2,400	2,400	2,400	2,400	2,400
31507	Staff Transport Allowance	3,870	4,956	4,956	4,980	4,956	4,956	4,956
	<b>Civil Servants Employment Costs</b>	<b>112,340</b>	<b>126,112</b>	<b>123,434</b>	<b>125,245</b>	<b>130,436</b>	<b>130,436</b>	<b>130,436</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	1,866	1,570	1,570	2,132	1,570	1,570	1,570
32305	Transport: Air and Sea fares	3,568	3,080	4,160	4,669	4,160	4,160	4,160
32401	Accomm. And Subs.Intern. Travel	3,939	4,450	10,950	10,357	8,850	8,850	8,850
32402	Airfare International Travel	3,734	4,400	6,400	4,367	6,400	6,400	6,400
32601	Electricity Charge	904	6,600	200	-	6,000	6,000	6,000
32602	Water Charge	144	480	480	260	720	720	720
32803	Communication Expenses	683	1,100	1,100	-	1,200	1,200	1,200
33001	Office Supplies	1,218	1,490	1,890	955	2,000	2,000	2,000
33002	Printing & Binding	-	1,200	1,200	841	1,200	1,200	1,200
33003	Computer Supplies	892	550	550	-	550	550	550
33101	Subscriptions	-	-	3,000	1,500	6,500	6,500	6,500
33104	Technical References	1,533	550	550	-	1,000	1,000	1,000
33302	Field Supplies	138	750	750	67	750	750	750
33399	Other Supplies Mat. & Equipment	638	650	650	143	650	650	650
34207	Water and Sewerage Board Expenditure	700	7,000	5,550	1,750	11,600	11,600	11,600
34305	Professional and Consultancy	4,991	4,500	4,500	4,000	4,500	4,500	4,500
35001	Local Training	766	3,100	5,600	1,696	2,550	2,550	2,550
35002	Overseas Training	330	3,150	3,150	2,760	2,500	2,500	2,500
38099	Other Sundry Expenses	673	500	500	171	566	566	566
38402	Cost of Electricity Review	-	-	-	-	-	-	-
	<b>Operating Costs</b>	<b>26,717</b>	<b>45,120</b>	<b>52,750</b>	<b>35,668</b>	<b>63,266</b>	<b>63,266</b>	<b>63,266</b>
	<b>TOTAL COSTS</b>	<b>139,057</b>	<b>171,232</b>	<b>176,184</b>	<b>160,913</b>	<b>193,702</b>	<b>193,702</b>	<b>193,702</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD Project Management Division 081 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	236,655	366,100	337,232	300,443	392,986	392,986	392,986
31005	Civil Servants - Overtime	-					-	-
31008	Civil Servants - NI Cost	10,281	15,789	15,789	13,041	16,760	16,760	16,760
31010	Civil Servants - NHI Cost	7,264	12,551	12,551	9,194	13,060	13,060	13,060
31501	Civil Servants - Allowances	12,447	12,204	12,204	27,528	11,160	11,160	11,160
31505	Housing Allowance				2,640			
31506	Staff Telephone Allowance	6,960	12,480	12,480	9,550	12,000	12,000	12,000
31507	Staff Transport Allowance	12,210	19,980	19,980	13,404	22,200	22,200	22,200
	<b>Civil Servants Employment Costs</b>	<b>285,816</b>	<b>439,104</b>	<b>410,236</b>	<b>375,800</b>	<b>468,166</b>	<b>468,166</b>	<b>468,166</b>
32301	Accomm. and Subs. Local Travel	4,325	2,000	4,000	4,934	4,000	4,000	4,000
32305	Transport: Air and Sea fares	3,540	5,720	5,720	5,720	5,720	5,720	5,720
32401	Accomm. and Subs. Intern Travel	-	1,000	1,000	759	1,000	1,000	1,000
32402	Airfare - International Travel	-	1,500	1,500	-	1,500	1,500	1,500
34304	Consultancy Services	8,925	10,000	50,000	50,000	10,000	10,000	10,000
35002	Overseas Training		2,500	2,500	-	2,500	2,500	2,500
	<b>Operating Costs</b>	<b>16,790</b>	<b>22,720</b>	<b>64,720</b>	<b>61,413</b>	<b>24,720</b>	<b>24,720</b>	<b>24,720</b>
	<b>TOTAL COSTS</b>	<b>302,606</b>	<b>461,824</b>	<b>474,956</b>	<b>437,213</b>	<b>492,886</b>	<b>492,886</b>	<b>492,886</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD Maintenance Division 082 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	163,525	155,300	143,602	151,887	241,593	241,593	241,593
31005	Civil Servants - Overtime	26,547			-		-	-
31008	Civil Servants - NI Cost	6,888	4,613	4,613	6,020	10,160	10,160	10,160
31010	Civil Servants - NHI Cost	5,318	3,814	3,814	4,568	8,007	8,007	8,007
31501	Civil Servants - Allowances	16,940	15,936	15,936	5,165	12,696	12,696	12,696
31505	Staff Housing Allowances	-			-	7,140	7,140	7,140
31506	Staff Telephone Allowance	4,080	6,000	6,000	2,900	7,200	7,200	7,200
31507	Staff Transport Allowance	2,220	6,660	6,660	2,220	6,636	6,636	6,636
	<b>Civil Servants Employment Costs</b>	<b>225,519</b>	<b>192,323</b>	<b>180,625</b>	<b>172,760</b>	<b>293,431</b>	<b>293,431</b>	<b>293,431</b>
31101	Wages	898,326	466,027	466,027	425,637	486,032	486,032	486,032
31105	Wages - NI Cost	40,760	21,200	21,200	19,363	23,272	23,272	23,272
31108	Wages - NHI Cost	26,833	14,133	14,133	12,908	14,772	14,772	14,772
	<b>Waged Staff Employment Costs</b>	<b>965,919</b>	<b>501,360</b>	<b>501,360</b>	<b>457,908</b>	<b>524,076</b>	<b>524,076</b>	<b>524,076</b>
32301	Accomm. and Subs. Local Travel	150	2,000	4,000	2,911	4,000	4,000	4,000
32305	Transport: Air and Sea fares	2,160	2,360	4,360	3,000	4,360	4,360	4,360
32401	Accomm. and Subs. Intern. Travel	-	700	700	802	700	700	700
32402	Airfare International Travel	-	1,000	1,000	-	1,000	1,000	1,000
33701	Maint. Fixed Assets Air Cond	198,492	120,000	120,000	120,000	200,000	200,000	200,000
33703	Mint. Fixed Assets Docks & Marine	19,403	-	-	-	-	-	-
33704	Maint. Fixed Assets Schools Build.	349,659	600,000	700,000	700,000	600,000	600,000	600,000
33705	Maint. Fixed Assets Medical Build.	43,807	50,000	50,000	50,000	50,000	50,000	50,000
33707	Maint. Fixed Assets Other Building	239,967	165,000	375,829	375,829	165,000	165,000	165,000
33708	Maintenance of Fixed Assets Misc.	133,077	-	-	-	-	-	-
33713	Maintenance of Roads and Drains	805,388	-	-	-	-	-	-
33716	Maintenance Street Lighting	706,711	-	-	-	-	-	-
33745	Street Cleaning	105,873	-	-	-	-	-	-
33750	Maintenance of Generators	42,416	-	-	-	-	-	-
33751	Procure. & Erect Road Signs	16,948	-	-	-	-	-	-
33752	Fire Safety Maintenance	23,376	16,979	16,979	16,979	20,000	20,000	20,000
33799	Other Maintenance Services	6,511	20,000	20,000	20,000	20,000	20,000	20,000
34305	Consultancy Fees	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	<b>Operating Costs</b>	<b>2,708,940</b>	<b>993,039</b>	<b>1,307,868</b>	<b>1,304,521</b>	<b>1,080,060</b>	<b>1,080,060</b>	<b>1,080,060</b>
	<b>TOTAL COSTS</b>	<b>3,900,379</b>	<b>1,686,722</b>	<b>1,989,853</b>	<b>1,935,189</b>	<b>1,897,567</b>	<b>1,897,567</b>	<b>1,897,567</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Ministry of Tourism, Environment, Heritage and Culture 134 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		309,480	239,877	200,131	317,596	317,596	317,596
31008	Civil Servants - NI Cost		9,055	9,055	4,976	9,627	9,627	9,627
31010	Civil Servants - NHI Cost		9,550	9,550	6,083	10,011	10,011	10,011
31501	Civil Servants - Allowances		4,560	4,560	5,903	8,976	8,976	8,976
31506	Telephone Allowance		1,200	1,200	394	6,600	6,600	6,600
31507	Transport Allowance		1,680	1,680	-	3,900	3,900	3,900
	<b>Civil Servants Employment Costs</b>	-	<b>335,525</b>	<b>265,922</b>	<b>217,487</b>	<b>356,710</b>	<b>356,710</b>	<b>356,710</b>
31101	Wages		-	-	-	-	-	-
31105	Wages - NI Cost		-	-	-	-	-	-
31108	Wages - NHI Cost		-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel		10,090	12,090	8,694	12,090	12,090	12,090
32302	Minister's Accommodation and Subs.					6,000	6,000	6,000
32303	Minister's Local Travel		8,040	10,940	10,589	10,940	10,940	10,940
32305	Transport: Air and Sea fares		10,080	11,580	9,775	11,580	11,580	11,580
32399	Transport: Other		892	3,492	1,343	3,492	3,492	3,492
32401	Accomm. And Subs.Intern. Travel		25,000	25,000	14,938	25,000	25,000	25,000
32402	Airfare International Travel		16,900	16,900	12,113	16,900	16,900	16,900
32403	Minister's Airfare		20,400	30,400	28,052	30,400	30,400	30,400
32404	Minister's Travel Allowance		35,200	35,200	22,354	35,200	35,200	35,200
32601	Electricity Charge		30,000	30,000	-	30,000	30,000	30,000
32602	Water Charge		2,000	2,000	-	2,000	2,000	2,000
32803	Communication Expenses		15,000	15,000	-	15,000	15,000	15,000
32806	Postage and Courier		2,000	2,000	-	2,000	2,000	2,000
33001	Office Supplies		7,580	19,580	1,666	8,000	8,000	8,000
33399	Other Supplies Mat. & Equipment		-	-	-	3,152	3,152	3,152
34305	Professional and Consultancy		96,476	65,476	23,010	40,216	40,216	40,216
34701	Local Hosting and Entertainment		10,000	10,000	-	8,000	8,000	8,000
34703	Intern. Hosting and Entertainment		5,000	5,000	-	5,000	5,000	5,000
34704	Meetings and Conferences		3,000	3,000	3,057	5,000	5,000	5,000
35001	Local Training		2,000	2,000	-	5,000	5,000	5,000
35002	Overseas Training		5,000	5,000	2,160	2,000	2,000	2,000
35803	Contributions to Local Organizations		212,500	212,500	212,500	212,500	212,500	212,500
35806	Subvention National Trust	100,000	100,000	200,000	200,000	150,000	150,000	150,000
38099	Other Sundry Expenses		2,300	2,300	477	2,300	2,300	2,300
	<b>Operating Costs</b>	<b>100,000</b>	<b>619,458</b>	<b>719,458</b>	<b>550,728</b>	<b>641,770</b>	<b>641,770</b>	<b>641,770</b>
	<b>TOTAL COSTS</b>	<b>100,000</b>	<b>954,983</b>	<b>985,380</b>	<b>768,215</b>	<b>998,480</b>	<b>998,480</b>	<b>998,480</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Gaming Commission 024 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
11008	Gaming Machine Tax	3,997,460	3,100,000	3,100,000	3,073,883	3,193,000	3,193,000	3,193,000
11009	Casino Winning Tax	178,546	222,525	222,525	216,668	208,384	208,384	208,384
11012	Lottery Tax	164,248	236,498	236,498	252,517	159,660	159,660	159,660
13008	Casino and Slot Parlours Licence	50,400	152,835	152,835	75,617	13,047	13,047	13,047
13010	Casino Permits and Certificates	2,300	1,294	1,294	9,066	9,893	9,893	9,893
13019	Gaming Location Licence	293,500	132,998	132,998	88,166	107,720	107,720	107,720
13020	Casino Certificates	7,350	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>4,693,804</b>	<b>3,846,150</b>	<b>3,846,150</b>	<b>3,715,917</b>	<b>3,691,704</b>	<b>3,691,704</b>	<b>3,691,704</b>
31001	Civil Servants - Salaries	229,339	342,300	316,619	282,347	362,338	362,338	362,338
31008	Civil Servants - NI Cost	10,943	13,868	13,868	12,419	15,289	15,289	15,289
31010	Civil Servants - NHI Cost	7,501	9,754	9,754	9,153	12,858	12,858	12,858
31501	Civil Servants - Allowances	21,300	29,500	29,500	28,502	29,184	29,184	29,184
31506	Staff Telephone Allowance	6,000	7,200	7,200	6,000	7,920	7,920	7,920
31507	Staff Transportation Allowance	19,320	22,080	22,080	19,320	24,840	24,840	24,840
	<b>Civil Servants Employment Costs</b>	<b>294,403</b>	<b>424,702</b>	<b>399,021</b>	<b>357,741</b>	<b>452,429</b>	<b>452,429</b>	<b>452,429</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs. Local travel	560	3,425	4,425	516	3,425	3,425	3,425
32305	Transport: Air and Sea fares	560	4,500	5,200	4,169	4,500	4,500	4,500
32401	Accomm. And Subs. Intern. Travel	7,669	13,500	13,500	13,860	13,500	13,500	13,500
32402	Airfare International Travel	938	7,875	7,875	8,440	7,875	7,875	7,875
32601	Electricity Charge	614	10,000	10,000	9,104	10,000	10,000	10,000
32602	Water Charges	-	1,000	1,000	218	1,000	1,000	1,000
32803	Communication Expenses	2,385	5,000	5,000	1,484	5,000	5,000	5,000
33001	Office Supplies	669	9,900	14,400	753	9,900	9,900	9,900
33003	Computer Supplies	-	1,500	5,600	-	1,500	1,500	1,500
33801	Uniform	-	-	-	-	10,000	10,000	10,000
34305	Professional Consultancy	-	85,378	73,078	13,073	61,898	61,898	61,898
34704	Meetings and Conferences	-	1,200	2,200	-	5,200	5,200	5,200
35001	Local Training	20,477	2,000	2,000	78	2,000	2,000	2,000
35002	Overseas Training	750	9,600	10,600	10,175	9,600	9,600	9,600
38099	Other Sundry Expense	-	4,622	4,622	4,306	4,622	4,622	4,622
	<b>Operating Costs</b>	<b>34,621</b>	<b>159,500</b>	<b>159,500</b>	<b>66,176</b>	<b>150,020</b>	<b>150,020</b>	<b>150,020</b>
	<b>TOTAL COSTS</b>	<b>329,024</b>	<b>584,202</b>	<b>558,521</b>	<b>423,917</b>	<b>602,449</b>	<b>602,449</b>	<b>602,449</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Maritime 069 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
18027	Ship Registration and Tonnage	-	-	-	-	83,229	83,229	83,229
18099	Other Receipts	-	-	-	-	6,000	6,000	6,000
	<b>TOTAL REVENUE</b>	-	-	-	-	<b>89,229</b>	<b>89,229</b>	<b>89,229</b>
31001	Civil Servants - Salaries	-	-	-	-	231,856	231,856	231,856
31008	Civil Servants - NI Cost	-	-	-	-	7,082	7,082	7,082
31010	Civil Servants - NHI Cost	-	-	-	-	5,731	5,731	5,731
31501	Civil Servants - Allowances	-	-	-	-	11,520	11,520	11,520
31506	Staff Telephone Allowance	-	-	-	-	5,280	5,280	5,280
31507	Staff Transportation Allowance	-	-	-	-	2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	-	-	-	-	<b>263,689</b>	<b>263,689</b>	<b>263,689</b>
32301	Accomm. And Subs.Local travel	-	1,881	1,881	2,131	3,500	3,500	3,500
32305	Transport: Air and Sea fares	214	1,668	1,668	670	3,300	3,300	3,300
32401	Accomm. And Subs. Inter.Travel	-	-	-	-	3,840	3,840	3,840
32402	Airfare International Travel	-	-	-	-	6,650	6,650	6,650
32601	Electricity Charge	45,930	25,750	25,750	7,093	15,000	15,000	15,000
32602	Water Charge	6,107	12,060	12,060	2,541	3,060	3,060	3,060
32803	Communication Expenses	-	5,356	5,356	-	5,356	5,356	5,356
32806	Postage and Courier	-	103	103	24	103	103	103
33001	Office Supplies	49	1,547	1,547	252	3,500	3,500	3,500
33002	Printing and Binding	-	1,032	1,032	943	1,032	1,032	1,032
33003	Computer Supplies	-	-	-	-	4,600	4,600	4,600
33102	Purchase of Text Books	-	516	516	-	-	-	-
33302	Field Supplies	-	1,030	1,030	-	-	-	-
33304	Dive Equipment	-	1,026	1,026	-	-	-	-
33399	Other Supplies Mat. And Equipment	522	1,026	1,026	-	1,028	1,028	1,028
33508	Fuel	5,527	10,300	55,300	22,602	5,300	5,300	5,300
33514	Ship Stores	-	309	309	-	309	309	309
33599	Other Operating Expenses	254	1,026	1,026	-	1,026	1,026	1,026
33701	Maint. Fixed Assets Air Cond.	-	1,026	1,026	-	1,026	1,026	1,026
33709	Maintenance of Mooring Buoys	-	22,060	22,060	-	-	-	-
33711	Maintenance of Movable Assets	-	2,064	2,064	-	2,064	2,064	2,064
33718	Repair of Office Equipment	-	519	519	-	519	519	519
33719	Repairs and Servicing of Vehicles	9,092	-	-	-	2,000	2,000	2,000
33720	Confiscated Vessel Expenses	1,737	23,216	23,216	21,637	3,216	3,216	3,216
33721	Repairs & Servicing Other Equipment	-	3,090	3,090	533	1,000	1,000	1,000
33799	Other Maintenance Services	-	23,205	23,205	2,530	-	-	-
33801	Uniforms and Protective Clothing	-	-	-	-	3,000	3,000	3,000
33802	Cleaning Material	227	309	309	309	309	309	309
34305	Professional and Consultancy	-	-	-	-	5,000	5,000	5,000
34704	Meetings and Conferences	130	1,034	1,034	82	1,034	1,034	1,034
35001	Local Training	-	-	-	-	2,000	2,000	2,000
35002	Overseas Training	-	-	-	-	2,000	2,000	2,000
35706	Contributions to International Inst.	-	-	-	-	2,000	2,000	2,000
35707	Contributions to Regional Inst.	-	-	-	-	3,000	3,000	3,000
35710	Environmental Awareness week	-	1,442	1,442	1,442	1,442	1,442	1,442
38099	Other Sundry Expenses	1,966	4,118	4,118	-	2,118	2,118	2,118
	<b>Operating Costs</b>	<b>71,754</b>	<b>146,713</b>	<b>191,713</b>	<b>62,789</b>	<b>89,332</b>	<b>89,332</b>	<b>89,332</b>
	<b>TOTAL COSTS</b>	<b>71,754</b>	<b>146,713</b>	<b>191,713</b>	<b>62,789</b>	<b>353,021</b>	<b>353,021</b>	<b>353,021</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Environment and Coastal Resources 100 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
13009	Fishing Licence	291,830	269,100	269,100	313,085	313,496	313,496	313,496
13017	Sand and Quarry Licences	11,200	12,420	12,420	22,548	18,144	18,144	18,144
16023	National Parks Fees	290,615	350,000	350,000	294,043	430,976	430,976	430,976
16037	Sand Royalty	99,662	40,000	40,000	206,990	134,475	134,475	134,475
16044	Scientific Research Permits	3,000	6,210	6,210	3,575	3,306	3,306	3,306
16045	National Parks Fines	-	-	-	150	-	-	-
18021	Sale of Confiscated Goods	22,156	13,662	13,662	21,370	8,209	8,209	8,209
18027	Ship Registration and Tonnage	91,909	82,800	82,800	78,471	-	-	-
18099	Other Receipts	30,445	6,210	6,210	82,825	38,612	38,612	38,612
<b>TOTAL REVENUE</b>		<b>840,816</b>	<b>780,402</b>	<b>780,402</b>	<b>1,023,057</b>	<b>947,219</b>	<b>947,219</b>	<b>947,219</b>
31001	Civil Servants - Salaries	501,758	964,400	883,126	716,089	902,854	902,854	902,854
31008	Civil Servants - NI Cost	24,364	40,029	40,029	31,736	42,463	42,463	42,463
31010	Civil Servants - NHI Cost	17,674	34,142	34,142	23,874	32,093	32,093	32,093
31501	Civil Servants - Allowances	52,170	73,632	73,632	42,499	29,520	29,520	29,520
31505	Staff Housing Allowances	35,771	87,840	87,840	41,898	46,320	46,320	46,320
31506	Staff Telephone Allowance	4,868	5,520	5,520	4,455	15,720	15,720	15,720
31507	Staff Transportation Allowance	7,526	6,660	6,660	8,340	40,800	40,800	40,800
<b>Civil Servants Employment Costs</b>		<b>644,132</b>	<b>1,212,223</b>	<b>1,130,949</b>	<b>868,891</b>	<b>1,109,770</b>	<b>1,109,770</b>	<b>1,109,770</b>
31101	Wages	74,145	77,584	102,544	86,204	76,560	76,560	76,560
31105	Wages - NI Cost	3,383	3,491	3,491	3,942	4,826	4,826	4,826
31108	Wages - NHI Cost	2,214	2,328	2,328	2,598	3,064	3,064	3,064
<b>Waged Staff Employment Costs</b>		<b>79,743</b>	<b>83,403</b>	<b>108,363</b>	<b>92,744</b>	<b>84,450</b>	<b>84,450</b>	<b>84,450</b>
32301	Accomm. And Subs.Local travel	5,946	7,643	7,643	5,600	7,643	7,643	7,643
32305	Transport: Air and Sea fares	3,527	8,286	8,286	1,727	8,286	8,286	8,286
32401	Accomm. And Subs.Intern. travel	1,800	4,379	4,379	3,567	4,379	4,379	4,379
32402	Airfare International Travel	1,234	3,644	3,644	3,535	3,644	3,644	3,644
32601	Electricity Charge	23,730	40,720	40,720	12,868	51,470	51,470	51,470
32602	Water Charge	34,799	11,000	11,000	3,213	20,000	20,000	20,000
32803	Communication Expenses	9,005	18,128	18,128	6,828	18,128	18,128	18,128
33001	Office Supplies	888	2,060	2,060	1,634	2,060	2,060	2,060
33002	Printing and Binding	410	927	927	600	927	927	927
33003	Computer Supplies	152	709	709	-	515	515	515
33302	Field Supplies	-	1,133	1,133	-	1,133	1,133	1,133
33304	Dive Equipment	-	2,571	2,571	-	2,571	2,571	2,571
33305	Environmental Impact Assessment Monitoring	-	25,515	25,515	7,622	25,515	25,515	25,515
33399	Other Supplies Mat. & Equipment	4,689	1,285	1,285	2,160	1,285	1,285	1,285
33501	Aircraft and Vessel Operating Cost	-	989	989	-	989	989	989
33508	Fuel	15,585	19,540	19,540	16,039	69,540	69,540	69,540
33514	Ship Stores	250	515	515	-	515	515	515
33599	Other Operating Expenses	200	618	618	220	618	618	618
33709	Maintenance of Mooring Buoys	-	-	-	-	19,980	19,980	19,980
33719	Repairs and Servicing of Vehicles	57	515	515	60	515	515	515
33720	Repairs and Servicing of Vessels	23,738	17,210	17,210	16,138	37,210	37,210	37,210
33721	Repairs and Servicing Other Equipment	-	309	309	-	2,399	2,399	2,399

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Environment and Coastal Resources 100 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
33799	Other Maintenance Services					23,987	23,987	23,987
33801	Uniforms & Protective Clothing	-	3,189	3,189	3,189	3,189	3,189	3,189
34004	Hire of Heavy Equipment & Machines	104	124	124	-	124	124	124
34305	Professional and Consultancy		515	515	618	3,515	3,515	3,515
34704	Meetings and Conferences	9,066	13,812	13,812	12,187	13,812	13,812	13,812
35001	Local Training	540	2,472	2,472	2,966	2,472	2,472	2,472
35002	Overseas Training	1,450	2,064	2,064	1,027	2,064	2,064	2,064
35706	Contributions to International Inst.	5,527	13,390	13,390	13,390	11,390	11,390	11,390
35707	Contributions to Regional Inst.	12,730	3,296	3,296	3,296	3,296	3,296	3,296
35710	Environmental Awareness week	500	26,026	26,026	26,026	19,006	19,006	19,006
38099	Other Sundry Expenses	491	515	515	3,696	2,515	2,515	2,515
	<b>Operating Costs</b>	<b>156,420</b>	<b>233,099</b>	<b>233,099</b>	<b>148,206</b>	<b>364,692</b>	<b>364,692</b>	<b>364,692</b>
	<b>TOTAL COSTS</b>	<b>880,295</b>	<b>1,528,724</b>	<b>1,472,410</b>	<b>1,109,841</b>	<b>1,558,911</b>	<b>1,558,911</b>	<b>1,558,911</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Culture 123 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
18099	Other Receipts	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>		-	-	-	-	-	-	-
31001	Civil Servants - Salaries	127,000	132,330	115,701	102,768	167,895	167,895	167,895
31008	Civil Servants - NI Cost	4,223	4,685	4,685	4,192	6,806	6,806	6,806
31010	Civil Servants - NHI Cost	3,846	3,936	3,936	3,187	5,410	5,410	5,410
31501	Civil Servant Allowances	1,200	1,200	10,450	9,542	6,600	6,600	6,600
31506	Staff Telephone Allowance				406	3,360	3,360	3,360
31507	Staff Transport Allowance	3,000	3,000	3,000	1,650	6,780	6,780	6,780
<b>Civil Servants Employment Costs</b>		<b>139,269</b>	<b>145,151</b>	<b>137,772</b>	<b>121,745</b>	<b>196,851</b>	<b>196,851</b>	<b>196,851</b>
<b>Waged Staff Employment Costs</b>		-	-	-	-			
31101	Wages					5,250	5,250	5,250
31105	Wages - NI Cost					260	260	260
31108	Wages - NHI Cost					185	185	185
<b>Waged Staff Employment Costs</b>		-	-	-	-	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>
32301	Accomm. And Subs.Local travel	500	940	940	120	940	940	940
32305	Transport: Air and Sea Fares	1,645	4,370	4,370	1,176	4,370	4,370	4,370
32401	Accomm. Travel & Sub - International	-	1,500	1,500	1,320	1,500	1,500	1,500
32402	Airfare International Travel	-	1,200	1,300	1,549	1,300	1,300	1,300
32601	Electricity Charge	1,416	1,200	1,200	1,026	1,200	1,200	1,200
32602	Water Charge	340	300	300	168	600	600	600
32803	Communication Costs	4,013	3,600	5,100	3,820	3,600	3,600	3,600
32806	Postage and Courier	-	1,350	1,350	-	300	300	300
33001	Office Supplies	-				4,150	4,150	4,150
34002	Rental of Building		1,540	40	-			
34305	Professional & Consultancy	-	42,900	42,800	-	55,090	55,090	55,090
34702	National Celebrations	79,721	95,000	95,000	92,784	95,000	95,000	95,000
34704	Meetings and Conferences					15,000	15,000	15,000
35001	Local Training					28,000	28,000	28,000
38099	Other Sundry Expense					3,500	3,500	3,500
<b>Operating Costs</b>		<b>87,636</b>	<b>153,900</b>	<b>153,900</b>	<b>101,963</b>	<b>214,550</b>	<b>214,550</b>	<b>214,550</b>
<b>TOTAL COSTS</b>		<b>226,905</b>	<b>299,051</b>	<b>291,672</b>	<b>223,708</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>

Code	Tourist Board 125 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
35804	Subvention Tourist Board	3,398,899	2,955,000	3,205,000	3,205,000	3,257,329	3,257,329	3,257,329
<b>TOTAL COSTS</b>		<b>3,398,899</b>	<b>2,955,000</b>	<b>3,205,000</b>	<b>3,205,000</b>	<b>3,257,329</b>	<b>3,257,329</b>	<b>3,257,329</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Ministry of Health, Agriculture and Human Services 072 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	761,160	652,340	604,704	578,578	698,457	715,030	715,030
31005	Overtime on PE				1,752			
31008	Civil Servants - NI Cost	23,090	21,121	21,121	18,827	24,396	24,396	24,396
31010	Civil Servants - NHI Cost	25,937	22,803	22,803	18,683	21,946	21,946	21,946
31501	Civil Servants - Allowances	74,074	52,320	52,320	36,420	35,916	35,916	35,916
31505	Staff Housing Allowances	36,470	27,780	27,780	21,636	16,140	16,140	16,140
31506	Staff Telephone Allowance	13,333	8,640	8,640	9,123	8,520	8,520	8,520
31507	Staff Transportation Allowance	17,450	16,140	16,140	9,480	6,120	6,120	6,120
	<b>Civil Servants Employment Costs</b>	<b>951,514</b>	<b>801,144</b>	<b>753,508</b>	<b>694,499</b>	<b>811,494</b>	<b>828,068</b>	<b>828,068</b>
31101	Wages	-	13,200	13,200	-	13,530	13,530	13,530
31105	Wages - NI Cost	-	594	594	-	643	643	643
31108	Wages - NHI Cost	-	396	396	-	408	408	408
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>14,190</b>	<b>14,190</b>	<b>-</b>	<b>14,581</b>	<b>14,581</b>	<b>14,581</b>
32301	Accomm. And Subs.Local travel	24,850	14,381	26,381	18,252	22,000	22,000	22,000
32303	Minister's Local Travel	16,566	-	-	2,374	10,000	10,000	10,000
32305	Transport: Air and Sea fares	19,029	15,990	26,490	18,242	20,000	20,000	20,000
32399	Transport Other	5,376	1,200	7,200	3,519	7,800	7,800	7,800
32401	Accomm. And Subs.Intern. Travel	40,827	7,800	18,100	16,955	15,000	15,000	15,000
32402	Airfare International Travel	25,931	14,900	24,500	21,495	13,200	13,200	13,200
32403	Minister's Intern. Travel Airfares	6,876	-	-	-	13,367	13,367	13,367
32404	Minister's Intern. Travel Allowance	18,445	-	-	-	14,650	14,650	14,650
32499	Other Cost on International Travel		2,000	1,100	543			
32601	Electricity Charge	89,467	53,196	53,196	35,404	55,200	55,200	55,200
32602	Water Charge	1,523	4,560	4,560	998	4,560	4,560	4,560
32803	Communication Expenses	32,969	22,335	32,935	21,432	25,000	25,000	25,000
33001	Office Supplies	13,076	6,500	16,500	6,280	7,500	7,500	7,500
33399	Other Supplies Mat. & Equipment	10,820	2,800	2,800	2,855	2,800	2,800	2,800
33511	Port Charges Freight Handling Load	708	800	800	900	800	800	800
34207	Board Expenses	22,321	25,141	25,141	20,822	25,140	25,140	25,140
34238	National Epidemiology and Research Unit	16,832	-	-	-	-	-	-
34239	Health Emergency Management Unit	270,930	56,272	131,272	131,000	131,272	131,272	131,272
34240	Health Planning Policy	15,111	77,100	77,100	35,961	12,100	12,100	12,100
34241	Subvention to Health Regulatory Agency	144,254	150,620	29,520	-	605,620	605,620	605,620
34305	Professional and Consultancy	96,214	243,290	196,290	220,439	237,858	237,858	237,858
34702	National Celebrations	2,734	3,090	8,090	2,400	48,090	48,090	48,090
34704	Meeting and Conferences	6,124	2,592	25,592	6,703	5,592	5,592	5,592
35001	Local Training	207	5,000	5,000	4,790	5,000	5,000	5,000
35707	Contributions to Regional Inst.	45,929	15,092	15,092	15,092	15,092	15,092	15,092
36101	Medical Treatment Overseas	715						
36104	Transfer to National Health Insurance Bo	19,500,000	19,200,000	19,200,000	19,200,000	20,200,000	20,200,000	20,200,000
36204	EMS - Ambulatory Services	881	10,320	3,480	7,320	-	-	-
38027	Outstanding Medical Bills	18,425	30,000	2,000	-	6,320	6,320	6,320
38099	Other Sundry Expenses	2,677	2,304	2,304	2,389	2,304	2,304	2,304
39201	Infraco Unitary Payment	18,899,088	18,468,060	18,468,060	18,468,060	19,000,000	19,000,000	19,000,000
39202	Reconciliation and Windstorm Insurance	4,335,839	5,245,400	5,245,400	5,245,400	5,245,400	5,245,400	5,245,400
36009	Mortuary Services	-	-	-		20,000	20,000	20,000
	<b>Operating Costs</b>	<b>43,684,742</b>	<b>43,680,743</b>	<b>43,648,903</b>	<b>43,509,625</b>	<b>45,771,665</b>	<b>45,771,665</b>	<b>45,771,665</b>
	<b>TOTAL COSTS</b>	<b>44,636,256</b>	<b>44,496,077</b>	<b>44,416,601</b>	<b>44,204,124</b>	<b>46,597,740</b>	<b>46,614,313</b>	<b>46,614,313</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Dental Department 029 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
16011	Dental Fees	36,965	35,000	35,000	33,944	36,570	36,570	36,570
	<b>TOTAL REVENUE</b>	<b>36,965</b>	<b>35,000</b>	<b>35,000</b>	<b>33,944</b>	<b>36,570</b>	<b>36,570</b>	<b>36,570</b>
31001	Civil Servants - Salaries	344,649	432,380	432,380	426,111	449,045	449,045	449,045
31008	Civil Servants - NI Cost	14,546	16,216	16,216	18,670	17,699	17,699	17,699
31010	Civil Servants - NHI Cost	12,283	16,512	16,512	14,624	17,967	17,967	17,967
31501	Civil Servants - Allowances	11,940	31,800	31,800	26,738	25,200	25,200	25,200
31505	Staff Housing Allowances	60,815	74,340	74,340	42,399	47,340	47,340	47,340
31506	Staff Telephone Allowance	2,611	3,600	3,600	3,480	3,600	3,600	3,600
31507	Staff Transportation Allowance	6,639	8,280	8,280	8,280	8,280	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>453,483</b>	<b>583,128</b>	<b>583,128</b>	<b>540,302</b>	<b>569,130</b>	<b>569,130</b>	<b>569,130</b>
31101	Wages	29,590	15,514	15,514	15,269	13,751	13,751	13,751
31105	Wages - NI Cost	1,361	698	698	702	265	265	265
31108	Wages - NHI Cost	888	465	465	458	216	216	216
	<b>Waged Staff Employment Costs</b>	<b>31,839</b>	<b>16,677</b>	<b>16,677</b>	<b>16,429</b>	<b>14,232</b>	<b>14,232</b>	<b>14,232</b>
32301	Accomm. And Subs. Local travel	10,659	16,646	9,746	5,887	10,000	10,000	10,000
32305	Transport: Air and Sea fares	7,309	7,861	12,861	5,768	8,000	8,000	8,000
32401	Accom and Subs. International Travel	1,287	3,000	3,000	3,512	4,000	4,000	4,000
32402	Airfare International Travel	6,532	6,000	11,500	9,217	7,000	7,000	7,000
32499	Other Cost on International Travel	-	763	763	796	-	-	-
32601	Electricity Charge	1,317	3,600	3,600	117	3,600	3,600	3,600
32602	Water Charge	53	2,400	2,400	1,361	2,400	2,400	2,400
32803	Communication Expenses	1,828	3,000	3,000	1,960	2,000	2,000	2,000
33001	Office Supplies	1,581	1,800	1,800	1,489	3,000	3,000	3,000
33102	Purchase of Text Books	-	600	600	-	-	-	-
33399	Other Supplies Mat. & Equipment	47,947	48,000	48,000	30,344	60,000	60,000	60,000
33511	Port Charges Freight Handling Load	3,559	6,000	6,000	3,898	9,600	9,600	9,600
33718	Repair of Office Equipment	-	1,800	-	-	800	800	800
33721	Repairs and Servicing Other Equipment	748	3,600	1,800	690	2,500	2,500	2,500
33801	Uniforms & Protective Clothing	4,000	4,000	4,000	4,000	5,600	5,600	5,600
35002	Overseas Training	9,860	8,000	8,000	7,863	8,000	8,000	8,000
35399	Other Medical Supplies	739	900	900	900	-	-	-
35501	Advertising	-	-	-	-	-	-	-
34222	Youth Activities	-	-	-	-	5,000	5,000	5,000
	<b>Operating Costs</b>	<b>97,416</b>	<b>117,970</b>	<b>117,970</b>	<b>77,802</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>
	<b>TOTAL COSTS</b>	<b>582,737</b>	<b>717,775</b>	<b>717,775</b>	<b>634,533</b>	<b>714,862</b>	<b>714,862</b>	<b>714,862</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Primary Health Care 030 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
16020	Medical Fees and Charges	60,972	65,765	65,765	59,062	64,270	64,270	64,270
16055	Migrant Health Processing Fee	154,725	200,000	200,000	175,328	196,654	196,654	196,654
	<b>TOTAL REVENUE</b>	<b>215,697</b>	<b>265,765</b>	<b>265,765</b>	<b>234,390</b>	<b>260,924</b>	<b>260,924</b>	<b>260,924</b>
31001	Civil Servants - Salaries	858,462	1,266,350	1,124,595	981,928	1,298,009	1,298,009	1,298,009
31008	Civil Servants - NI Cost	36,875	51,252	51,252	40,173	49,354	49,354	49,354
31010	Civil Servants - NHI Cost	30,558	46,497	46,497	33,444	51,875	51,875	51,875
31501	Civil Servants - Allowances	77,219	101,412	101,412	108,397	118,076	118,076	118,076
31505	Staff Housing Allowances	95,315	99,160	99,160	63,717	104,880	104,880	104,880
31506	Staff Telephone Allowance	6,958	5,040	5,040	7,637	7,200	7,200	7,200
31507	Staff Transportation Allowance	26,649	40,641	40,641	25,358	39,960	39,960	39,960
	<b>Civil Servants Employment Costs</b>	<b>1,132,035</b>	<b>1,610,352</b>	<b>1,468,597</b>	<b>1,260,654</b>	<b>1,669,354</b>	<b>1,669,354</b>	<b>1,669,354</b>
31101	Wages	52,752	26,975	26,975	41,230	27,649	27,649	27,649
31105	Wages - NI Cost	2,405	1,298	1,298	1,897	1,382	1,382	1,382
31108	Wages - NHI Cost	1,706	865	865	1,237	877	877	877
	<b>Waged Staff Employment Costs</b>	<b>56,863</b>	<b>29,138</b>	<b>29,138</b>	<b>44,364</b>	<b>29,908</b>	<b>29,908</b>	<b>29,908</b>
32301	Accomm. And Subs.Local travel	43,927	36,400	39,400	40,176	30,750	30,750	30,750
32305	Transport: Air and Sea fares	14,463	8,955	15,455	9,818	11,955	11,955	11,955
32399	Transport Other	5,594	4,276	13,776	11,643	9,600	9,600	9,600
32401	Accomm. And Subs.Intern. Travel	1,744	4,600	7,600	6,494	11,950	11,950	11,950
32402	Airfare International Travel	2,904	13,300	21,300	24,805	11,700	11,700	11,700
32499	Other Cost on International Travel	-	550	-	-	550	550	550
32601	Electricity Charge	40,923	41,273	41,273	28,003	37,956	37,956	37,956
32602	Water Charge	6,110	5,040	6,040	6,298	13,920	13,920	13,920
32803	Communication Expenses	29,005	30,324	30,324	33,816	30,324	30,324	30,324
32806	Postage and Courier	-	2,356	2,356	30	-	-	-
33001	Office Supplies	9,930	6,000	8,000	5,040	7,200	7,200	7,200
33399	Other Supplies Mat. & Equipment	3,522	3,444	3,444	980	3,444	3,444	3,444
33511	Port Charges Freight Handling Load	7,772	9,600	27,600	12,837	11,040	11,040	11,040
33801	Uniforms & Protective Clothing	13,575	13,596	13,596	13,596	12,408	12,408	12,408
34002	Rental of Building	5,600	11,625	11,625	11,796	7,596	7,596	7,596
34305	Professional and Consultancy	2,305	3,000	3,000	1,663	3,000	3,000	3,000
35301	Drugs and Medicines	44,865	54,900	80,900	80,900	54,888	54,888	54,888
35399	Other Medical Supplies	77,925	51,492	66,492	66,492	51,492	51,492	51,492
36004	Disaster Assistance	6,106	8,796	8,796	3,453	8,796	8,796	8,796
	<b>Operating Costs</b>	<b>316,269</b>	<b>309,527</b>	<b>400,977</b>	<b>357,840</b>	<b>318,569</b>	<b>318,569</b>	<b>318,569</b>
	<b>TOTAL COSTS</b>	<b>1,505,166</b>	<b>1,949,017</b>	<b>1,898,712</b>	<b>1,662,858</b>	<b>2,017,831</b>	<b>2,017,831</b>	<b>2,017,831</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Health Promotion and Advocacy 032 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	137,100	157,750	149,756	140,300	180,042	180,042	180,042
31008	Civil Servants - NI Cost	5,687	6,607	6,607	6,072	6,255	6,255	6,255
31010	Civil Servants - NHI Cost	4,275	5,293	5,293	4,501	7,110	7,110	7,110
31501	Civil Servants - Allowances	11,250	10,560	10,560	10,510	11,760	11,760	11,760
31506	Telephone Allowance	-	2,400	2,400	1,200	1,200	1,200	1,200
31507	Transport Allowance	5,580	5,724	5,724	5,580	5,580	5,580	5,580
	<b>Civil Servants Employment Costs</b>	<b>163,892</b>	<b>188,334</b>	<b>180,340</b>	<b>168,163</b>	<b>211,947</b>	<b>211,947</b>	<b>211,947</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	976	1,096	1,096	2,401	1,096	1,096	1,096
32305	Transport: Air and Sea fares	10,956	8,000	8,000	4,662	8,000	8,000	8,000
32401	Accomm. And Subs.Intern. Travel	4,927	5,366	5,366	5,352	5,366	5,366	5,366
32402	Airfare International Travel	4,182	3,440	3,440	3,831	3,440	3,440	3,440
32601	Electricity Charge	18,676	18,452	18,452	11,031	18,452	18,452	18,452
32602	Water Charge	184	618	618	324	618	618	618
32803	Communication Expenses	7,491	8,491	8,491	6,284	8,746	8,746	8,746
32806	Postage and Courier	54	136	136	-	140	140	140
33001	Office Supplies	2,672	3,183	3,183	3,711	3,278	3,278	3,278
33002	Printing and Binding	-	265	265	-	273	273	273
33399	Other Supplies Mat. & Equipment	761	530	530	150	530	530	530
33801	Uniforms and Protective Clothing	400	400	400	400	400	400	400
34218	Treatment and Care (Aids)	100,073	103,000	151,000	125,609	103,000	103,000	103,000
34222	Youth Activities	7,909	8,162	8,162	10,977	8,407	8,407	8,407
34702	National Celebrations	10,328	10,300	10,300	9,934	10,609	10,609	10,609
34704	Meetings and Conferences	3,923	2,652	2,652	2,159	2,732	2,732	2,732
35501	Advertising	3,858	5,964	5,964	5,172	6,143	6,143	6,143
35502	Promotions	4,911	5,305	5,305	6,336	70,464	70,464	70,464
	<b>Operating Costs</b>	<b>182,282</b>	<b>185,358</b>	<b>233,358</b>	<b>198,333</b>	<b>251,693</b>	<b>251,693</b>	<b>251,693</b>
	<b>TOTAL COSTS</b>	<b>346,173</b>	<b>373,692</b>	<b>413,698</b>	<b>366,496</b>	<b>463,640</b>	<b>463,640</b>	<b>463,640</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Environmental Health Department 057 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
16020	Medical Fees & Charges	-	-	-	-	-	-	-
16058	Animal Importation Permit	-	-	-	-	-	-	-
18005	Garbage Collections Fees	4,460	5,941	5,941	5,090	5,444	5,444	5,444
	<b>TOTAL REVENUE</b>	<b>4,460</b>	<b>5,941</b>	<b>5,941</b>	<b>5,090</b>	<b>5,444</b>	<b>5,444</b>	<b>5,444</b>
31001	Civil Servants - Salaries	530,430	651,750	634,240	589,263	690,149	654,483	654,483
31008	Civil Servants - NI Cost	25,288	28,467	29,099	26,821	26,698	26,698	26,698
31010	Civil Servants - NHI Cost	18,458	23,572	24,130	19,977	30,023	30,023	30,023
31501	Civil Servants - Allowances	89,533	85,080	91,480	57,825	98,920	73,320	73,320
31505	Staff Housing Allowances	39,896	35,940	35,940	35,760	43,320	43,320	43,320
31506	Staff Telephone Allowance	1,896	10,200	10,200	1,920	10,200	10,200	10,200
31507	Transport Allowance	-	2,760	2,760	2,760	2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>705,501</b>	<b>837,769</b>	<b>827,849</b>	<b>734,326</b>	<b>902,070</b>	<b>840,804</b>	<b>840,804</b>
31101	Wages	224,303	247,313	247,313	197,025	215,233	215,233	215,233
31103	Overtime	1,590	10,000	10,000	13,928	10,000	10,000	10,000
31105	Wages - NI Cost	10,595	11,129	11,129	9,725	10,886	10,886	10,886
31108	Wages - NHI Cost	6,928	7,419	7,419	6,372	6,912	6,912	6,912
	<b>Waged Staff Employment Costs</b>	<b>243,415</b>	<b>275,861</b>	<b>275,861</b>	<b>227,050</b>	<b>243,031</b>	<b>243,031</b>	<b>243,031</b>
32301	Accomm. And Subs. Local travel	7,136	7,700	7,700	6,980	11,700	7,700	7,700
32305	Transport: Air and Sea fares	5,014	7,394	7,394	7,224	7,394	7,394	7,394
32399	Transport: Other	595	2,000	2,000	2,016	2,000	2,000	2,000
32401	Accomm. And Subs. Intern. Travel	2,650	6,500	6,500	6,840	6,500	6,500	6,500
32402	Airfare International Travel	4,569	5,000	5,000	2,503	10,500	5,000	5,000
32499	Other Cost on International Travel	200	671	671	-	671	671	671
32601	Electricity Charge	18,023	25,000	25,000	9,116	25,000	25,000	25,000
32602	Water Charge	959	2,500	2,500	2,624	2,500	2,500	2,500
32803	Communication Expenses	6,712	15,000	15,000	7,300	15,000	15,000	15,000
33001	Office Supplies	3,399	5,000	5,000	4,502	5,000	5,000	5,000
33002	Printing and Binding	156	500	500	870	2,000	2,000	2,000
33003	Computer Supplies	114	1,000	1,000	771	2,000	2,000	2,000
33004	Office Cleaning	280	500	500	220	500	500	500
33399	Other Supplies Mat. & Equipment	6,187	7,000	7,000	5,957	7,000	7,000	7,000
33508	Fuel	-	-	-	-	15,000	-	-
33513	Refuse Collection and Sites	9,996	10,000	10,000	10,235	10,000	10,000	10,000
33516	Pest Control Services	82,673	61,000	61,000	42,638	61,000	61,000	61,000
33517	Removal of Public Health Nuisances	5,040	5,100	5,100	5,880	72,000	7,000	7,000
33726	Upkeep of Cemetery	7,000	20,000	20,000	7,800	20,000	20,000	20,000
33727	Waste Collection Services	1,537,580	1,339,557	1,339,557	1,384,577	1,500,000	1,500,000	1,500,000
33748	Waste Management Services	1,827,153	1,850,000	1,820,000	1,772,814	2,264,227	3,229,227	3,229,227
33799	Other Maintenance Services	199	2,075	2,075	-	2,075	2,075	2,075
33801	Uniforms & Protective Clothing	3,046	3,000	3,000	3,000	5,000	5,000	5,000
34002	Rental of Building	6,966	-	-	-	10,200	10,200	10,200
34005	Hire of Transport	695	2,000	2,000	1,139	2,000	2,000	2,000
34239	Health Emergency Management	-	-	75577	75,577	-	-	-
34704	Meetings and Conferences	1,561	2,000	2,000	1,522	2,000	2,000	2,000
35302	Chemical for Vector Control Activities	-	-	-	-	35,000	-	-
35710	Public Awareness Campaign	-	-	-	-	2,000	-	-
35501	Advertising	60	828	828	-	828	828	828
35799	Other Grants & Contributions	16,214	25,752	25,752	25,752	25,752	25,752	25,752
36022	Burial of Unclaimed Bodies	2,700	5,000	5,000	1,860	5,000	5,000	5,000
38099	Other Sundry Expenses	265	2,000	2,000	1,912	2,000	2,000	2,000
	<b>Operating Costs</b>	<b>3,557,142</b>	<b>3,414,077</b>	<b>3,459,654</b>	<b>3,391,629</b>	<b>4,131,847</b>	<b>4,970,347</b>	<b>4,970,347</b>
	<b>TOTAL COSTS</b>	<b>4,506,058</b>	<b>4,527,707</b>	<b>4,563,364</b>	<b>4,353,005</b>	<b>5,276,948</b>	<b>6,054,182</b>	<b>6,054,182</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Mental Health and Substance Dependence Unit 063 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	455,896	523,350	488,061	471,524	564,797	564,797	564,797
31008	Civil Servants - NI Cost	17,395	18,393	18,393	19,046	23,172	23,172	23,172
31010	Civil Servants - NHI Cost	14,910	15,835	15,835	15,832	21,882	21,882	21,882
31501	Civil Servants - Allowances	25,538	53,460	58,020	49,873	66,000	66,000	66,000
31505	Staff Housing Allowances	23,323	22,620	28,120	31,569	31,296	31,296	31,296
31506	Staff Telephone Allowance	9,520	11,400	11,800	10,550	10,656	10,656	10,656
31507	Staff Transport Allowance	14,982	15,780	19,925	17,681	26,808	26,808	26,808
	<b>Civil Servants Employment Costs</b>	<b>561,564</b>	<b>660,838</b>	<b>640,154</b>	<b>616,075</b>	<b>744,611</b>	<b>744,611</b>	<b>744,611</b>
32301	Accomm. And Subs.Local travel	20,897	18,585	19,785	18,211	18,585	18,585	18,585
32305	Transport: Air and Sea fares	11,544	10,530	11,980	11,329	10,530	10,530	10,530
32401	Accomm. And Subs.Intern. Travel	9,756	2,754	2,754	2,550	2,754	2,754	2,754
32402	Airfare International Travel	7,625	1,725	1,725	1,402	1,725	1,725	1,725
32601	Electricity Charge	1,220	6,000	11,000	6,189	6,000	6,000	6,000
32602	Water Charge	640	1,800	1,800	1,402	1,800	1,800	1,800
32803	Communication Expenses	6,237	7,332	7,332	7,173	7,332	7,332	7,332
33001	Office Supplies	1,734	1,800	1,800	1,492	1,800	1,800	1,800
33003	Computer Supplies	1,569	3,396	3,396	3,396	3,396	3,396	3,396
33004	Office Cleaning	906	1,800	1,800	900	2,400	2,400	2,400
33399	Other Supplies Mat. & Equipment	762	1,800	1,800	1,312	1,500	1,500	1,500
34305	Professional and Consultancy					4,262	4,262	4,262
34702	National Celebrations	4,790	3,996	3,996	3,996	10,200	10,200	10,200
34704	Meetings and Conferences	2,806	2,400	3,400	3,104	5,700	5,700	5,700
35004	Continuing Medical Training	1,855	2,004	2,004	1,500	2,400	2,400	2,400
35301	Drugs and Medicines	5,475	5,772	35,772	-	7,000	7,000	7,000
36006	Drug Prevention	18,845	15,769	15,769	15,755	12,500	12,500	12,500
36101	Medical Treatment Overseas	186,674	167,139	299,239	292,112	305,439	305,439	305,439
38099	Other Sundry Expenses	1,378	1,500	1,500	1,225	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>284,711</b>	<b>256,102</b>	<b>426,852</b>	<b>373,048</b>	<b>406,323</b>	<b>406,323</b>	<b>406,323</b>
	<b>TOTAL COSTS</b>	<b>846,275</b>	<b>916,940</b>	<b>1,067,006</b>	<b>989,123</b>	<b>1,150,934</b>	<b>1,150,934</b>	<b>1,150,934</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Agriculture Department 086 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
13026	Animal Licence	210	2,017	2,017	932	1,393	1,393	1,393
16058	Animal Importation Permit	27,960	25,210	25,210	28,240	25,354	25,354	25,354
18039	Agricultural Sales	919	7,904	7,904	2,272	6,711	6,711	6,711
18046	Clinical and Surgical Services	-	3,600	3,600	600	2,163	2,163	2,163
18047	Farm Sales	6,445	-	-	-	-	-	-
18099	Other Receipts	100	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>35,634</b>	<b>38,731</b>	<b>38,731</b>	<b>32,044</b>	<b>35,622</b>	<b>35,622</b>	<b>35,622</b>
31001	Civil Servants - Salaries	259,513	334,840	311,973	304,579	392,165	404,189	404,189
31005	Overtime on PE					2,932	2,932	2,932
31008	Civil Servants - NI Cost	10,160	13,309	13,309	13,334	16,594	16,594	16,594
31010	Civil Servants - NHI Cost	9,323	12,343	12,343	10,790	14,810	14,810	14,810
31501	Civil Servants Allowance	30,521	26,256	26,256	31,480	31,080	31,080	31,080
31505	Staff Housing Allowances	33,093	38,580	38,580	30,376	51,456	51,456	51,456
31506	Staff Telephone Allowance	5,251	6,840	6,840	5,353	8,520	8,520	8,520
31507	Staff Transport Allowance	4,638	7,320	7,320	2,880	7,080	7,080	7,080
	<b>Civil Servants Employment Costs</b>	<b>352,500</b>	<b>439,488</b>	<b>416,621</b>	<b>398,792</b>	<b>524,637</b>	<b>536,661</b>	<b>536,661</b>
31101	Wages	119,983	142,238	142,238	107,081	116,506	116,506	116,506
31105	Wages - NI Cost	5,579	6,401	6,401	4,926	5,506	5,506	5,506
31108	Wages - NHI Cost	3,737	4,267	4,267	3,212	3,492	3,492	3,492
	<b>Waged Staff Employment Costs</b>	<b>129,299</b>	<b>152,906</b>	<b>152,906</b>	<b>115,219</b>	<b>125,504</b>	<b>125,504</b>	<b>125,504</b>
32301	Accomm. And Subs. Local travel	5,672	6,177	11,177	7,979	6,177	6,177	6,177
32305	Transport: Air and Sea fares	7,736	6,910	10,910	8,343	6,910	6,910	6,910
32401	Accomm. And Subs. Intern. travel	435	3,000	6,000	3,387	6,000	6,000	6,000
32402	Airfare International Travel	3,639	4,090	4,090	3,605	4,090	4,090	4,090
32601	Electricity Charge	15,976	12,150	12,150	11,869	11,265	11,265	11,265
32803	Communication Expenses	6,944	4,060	6,060	4,566	7,469	7,469	7,469
33001	Office Supplies	7,711	8,232	8,232	7,085	3,816	3,816	3,816
33399	Other Supplies Mat. and Equipment	3,992	4,120	4,120	4,726	8,869	8,869	8,869
33508	Fuel	23	8,240	8,240	252	10,803	10,803	10,803
33516	Pest Control Services	1,489	5,150	5,150	3,813	6,900	6,900	6,900
33525	Farm Supplies	1,537	25,750	25,750	9,816	25,750	25,750	25,750
33526	Livestock Expense	3,745	15,450	10,450	-	10,450	10,450	10,450
33528	Veterinary Supplies	32,139	30,000	15,000	8,292	30,000	30,000	30,000
33719	Repairs and Servicing of Vehicles	-	309	309	180	15,000	15,000	15,000
33720	Agricultural Control	-	40,000	40,000	36,556	15,000	15,000	15,000
33721	Repairs & Servicing Other Equipment	-	2,060	2,060	-	309	309	309
33801	Uniforms and Protective Clothing	-	-	-	-	5,000	5,000	5,000
33802	Cleaning Material	2,196	2,575	2,575	2,575	2,575	2,575	2,575
34704	Meetings and Conferences	-	1,030	1,030	432	3,000	3,000	3,000
34707	Agricultural Show	-	6,180	6,180	2,584	6,180	6,180	6,180
35001	Local Training	-	2,575	2,575	2,014	8,004	8,004	8,004
35502	Promotions	257	3,090	3,090	-	8,004	8,004	8,004
35712	Grants and Contributions	-	-	-	-	60,000	60,000	60,000
38099	Other Sundry Expenses	386	1,030	1,030	961	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>93,878</b>	<b>192,178</b>	<b>186,178</b>	<b>119,035</b>	<b>262,571</b>	<b>262,571</b>	<b>262,571</b>
	<b>TOTAL COSTS</b>	<b>575,676</b>	<b>784,572</b>	<b>755,705</b>	<b>633,046</b>	<b>912,712</b>	<b>924,736</b>	<b>924,736</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Special Needs Unit 089 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	553,618	798,750	749,391	697,417	907,946	932,571	932,571
31005	Overtime on PE	19,594	17,707	17,707	23,207	24,724	24,724	24,724
31008	Civil Servants - NI Cost	24,099	33,129	33,129	30,562	33,742	33,742	33,742
31010	Civil Servants - NHI Cost	17,833	25,726	25,726	22,304	39,298	39,298	39,298
31501	Civil Servants - Allowances	23,262	38,828	38,828	48,828	68,544	68,544	68,544
31505	Staff Housing Allowances	6,212	9,960	9,960	10,960	36,930	36,930	36,930
31506	Staff Telephone Allowance	4,283	5,280	5,280	3,840	6,960	6,960	6,960
31507	Staff Transportation Allowance	6,851	8,340	8,340	7,230	13,860	13,860	13,860
	<b>Civil Servants Employment Costs</b>	<b>655,751</b>	<b>937,720</b>	<b>888,361</b>	<b>844,348</b>	<b>1,132,004</b>	<b>1,156,629</b>	<b>1,156,629</b>
31101	Wages	271,075	251,443	251,443	256,818	268,575	274,575	274,575
31102	Leave Pay or Holiday Pay on Wages	4,864	17,600	17,600	17,000	21,824	21,824	21,824
31103	Overtime on Wages	-	3,300	3,300	561	3,000	3,000	3,000
31105	Wages - NI Cost	12,648	11,478	11,478	12,154	15,208	15,208	15,208
31108	Wages - NHI Cost	8,310	7,652	7,652	7,908	9,660	9,660	9,660
	<b>Waged Staff Employment Costs</b>	<b>296,898</b>	<b>291,474</b>	<b>291,474</b>	<b>294,441</b>	<b>318,267</b>	<b>324,267</b>	<b>324,267</b>
32301	Accomm. And Subs.Local travel	1,426	1,741	1,741	2,741	1,741	1,741	1,741
32305	Transport: Air and Sea fares	3,680	1,532	1,532	2,032	1,532	1,532	1,532
32399	Transport: Other	593	941	941	941	941	941	941
32401	Accom and Subs. International Travel	359	2,000	2,000	448	2,000	2,000	2,000
32402	Airfare International Travel	-	2,500	2,500	2,500	2,500	2,500	2,500
32499	Other Cost on International Travel	-	500	500	-	500	500	500
32601	Electricity Charge	84,782	95,004	95,004	85,230	95,004	95,004	95,004
32602	Water Charge	7,293	12,000	12,000	12,000	13,200	13,200	13,200
32802	Facsimile International Costs	62	-	-	-	-	-	-
32803	Communication Expenses	7,973	8,500	8,500	8,500	8,500	8,500	8,500
33001	Office Supplies	1,825	2,500	2,500	2,500	2,500	2,500	2,500
33004	Office Cleaning	732	800	800	800	800	800	800
33399	Other Supplies Mat. and Equipment	25,645	27,000	27,000	27,000	27,000	27,000	27,000
33508	Fuel	-	2,500	2,500	151	2,500	2,500	2,500
33511	Port Charges Freight Handling Load	5,964	7,500	7,500	7,500	7,500	7,500	7,500
33512	Supplies	93,487	110,000	110,000	110,000	110,000	110,000	110,000
33599	Other Operating Expenses	10,262	7,500	7,500	7,500	15,000	15,000	15,000
33721	Repairs & Servicing Other Equipment	2,500	3,000	3,000	800	3,000	3,000	3,000
33801	Uniforms & Protective Clothing	10,210	11,000	11,000	13,200	13,400	13,400	13,400
34305	Professional and Consultancy	1,167	6,000	6,000	4,600	6,000	6,000	6,000
34702	National Celebrations	850	1,500	1,500	1,500	1,500	1,500	1,500
34704	Meetings and Conferences	1,447	1,500	1,500	1,500	1,500	1,500	1,500
35001	Local Training	4,165	4,490	4,490	4,490	6,490	6,490	6,490
35399	Other Medical Supplies	16,279	18,000	18,000	18,000	18,000	18,000	18,000
35501	Advertising	1,060	2,000	2,000	2,000	2,000	2,000	2,000
36016	Social Needs for the Handicap	102,499	110,000	110,000	110,000	110,000	110,000	110,000
	<b>Operating Costs</b>	<b>384,259</b>	<b>440,008</b>	<b>440,008</b>	<b>425,933</b>	<b>453,108</b>	<b>453,108</b>	<b>453,108</b>
	<b>TOTAL COSTS</b>	<b>1,336,908</b>	<b>1,669,202</b>	<b>1,619,843</b>	<b>1,564,722</b>	<b>1,903,379</b>	<b>1,934,004</b>	<b>1,934,004</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	National Public Health Laboratory 097 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	77,510	103,900	103,900	111,554	106,498	106,498	106,498
31008	Civil Servants - NI Cost	3,853	4,304	4,304	4,827	4,040	4,040	4,040
31010	Civil Servants - NHI Cost	2,575	3,655	3,655	3,530	4,505	4,505	4,505
31501	Civil Servants - Allowances	13,618	11,400	14,400	11,169	11,400	11,400	11,400
31505	Staff Housing Allowances	-	-	-	-	9,000	9,000	9,000
31506	Staff Telephone Allowance	2,233	2,640	3,720	2,686	4,920	4,920	4,920
31507	Staff Transportation Allowance	3,814	3,900	6,660	3,900	6,660	6,660	6,660
	<b>Civil Servants Employment Costs</b>	<b>103,603</b>	<b>129,799</b>	<b>136,639</b>	<b>137,666</b>	<b>147,023</b>	<b>147,023</b>	<b>147,023</b>
31101	Wages	-	22,400	15,560	-	22,960	22,960	22,960
31105	Wages - NI Cost	-	1,008	1,008	-	1,991	1,991	1,991
31108	Wages - NHI Cost	-	672	672	-	684	684	684
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>24,080</b>	<b>17,240</b>	<b>-</b>	<b>25,635</b>	<b>25,635</b>	<b>25,635</b>
32301	Accomm. And Subs.Local travel	1,400	3,500	3,500	548	3,500	3,500	3,500
32305	Transport: Air and Sea fares	350	3,360	3,360	252	3,360	3,360	3,360
32401	Accom and Subs. International Travel	1,415	3,420	3,420	600	3,420	3,420	3,420
32402	Airfare International Travel	1,000	3,000	3,000	1,745	3,000	3,000	3,000
32601	Electricity Charge	-	6,000	6,000	1,296	6,000	6,000	6,000
32602	Water Charge	-	3,600	3,600	-	3,600	3,600	3,600
32803	Communication Expenses	-	5,040	5,040	-	5,040	5,040	5,040
32806	Postage and Courier	479	7,380	7,380	1,399	7,380	7,380	7,380
33001	Office Supplies	1,354	2,160	2,160	-	4,320	4,320	4,320
33003	Computer Supplies	662	2,140	2,140	-	2,140	2,140	2,140
33399	Other Supplies Mat. and Equipment	1,797	3,500	3,500	204	3,500	3,500	3,500
33511	Port Charges Freight Handling Load	155	5,712	5,712	2,652	5,712	5,712	5,712
33721	Repairs & Servicing Other Equipment	20	10,000	-	-	10,000	10,000	10,000
33801	Uniforms & Protective Clothing	1,200	1,680	1,680	1,680	1,680	1,680	1,680
34304	Pathology Fees	-	-	-	-	-	-	-
34305	Professional and Consultancy	-	-	-	-	5,432	5,432	5,432
34309	Laboratory Services Abroad	-	2,400	2,400	1,752	2,400	2,400	2,400
34704	Meetings and Conferences	592	2,000	2,000	392	2,500	2,500	2,500
35302	Reagents and Chemicals	4,472	20,604	15,604	20,604	20,604	20,604	20,604
35399	Other Medical Supplies	13,399	39,996	14,996	22,161	39,996	39,996	39,996
	<b>Operating Costs</b>	<b>28,295</b>	<b>125,492</b>	<b>85,492</b>	<b>55,285</b>	<b>133,584</b>	<b>133,584</b>	<b>133,584</b>
	<b>TOTAL COSTS</b>	<b>131,899</b>	<b>279,371</b>	<b>239,371</b>	<b>192,951</b>	<b>306,242</b>	<b>306,242</b>	<b>306,242</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	222,107	293,933	347,313	302,900	606,954	606,954	606,954
31005	Overtime on PE	33,112	15,000	15,000	6,643	20,000	20,000	20,000
31008	Civil Servants - NI Cost	11,490	12,215	12,215	14,482	24,221	24,221	24,221
31010	Civil Servants - NHI Cost	9,125	11,064	11,064	10,377	22,522	22,522	22,522
31501	Civil Servants - Allowances	23,584	29,640	29,640	16,797	22,800	22,800	22,800
31505	Staff Housing Allowances	38,060	44,640	44,640	37,312	38,640	38,640	38,640
31506	Staff Telephone Allowance	700	1,800	1,800	1,200	1,800	1,800	1,800
31507	Transport Allowance	1,046	4,440	4,440	-	2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>339,224</b>	<b>412,732</b>	<b>466,112</b>	<b>389,711</b>	<b>739,697</b>	<b>739,697</b>	<b>739,697</b>
31101	Wages	153,328	181,200	181,200	174,679	-	-	-
31103	Overtime on Wages	459						
31105	Wages - NI Cost	6,963	8,408	8,408	7,689			
31108	Wages - NHI Cost	4,696	5,605	5,605	5,444			
	<b>Waged Staff Employment Costs</b>	<b>165,446</b>	<b>195,213</b>	<b>195,213</b>	<b>187,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	12,018	8,916	11,936	4,759	3,000	3,000	3,000
32305	Transport: Air and Sea fares	1,080	3,780	8,540	6,600	3,780	3,780	3,780
32399	Transport Other Cost		1,150	1,150	403	1,150	1,150	1,150
32401	Accom and Subs. International Travel	280	3,000	1,240	-	3,000	3,000	3,000
32402	Airfare International Travel	1,255	2,520	700	840	2,520	2,520	2,520
32499	Other Cost on International Travel	-	1,200	-	-	1,200	1,200	1,200
32601	Electricity Charge	48,884	39,997	39,997	3,386	39,997	39,997	39,997
32602	Water Charge	153	1,200	1,200	-	1,200	1,200	1,200
32803	Communication Expenses	2,176	5,000	8,840	5,292	5,000	5,000	5,000
33001	Office Supplies	633	1,560	1,560	-	2,500	2,500	2,500
33003	Computer Supplies	342	1,440	1,440	1,246	1,440	1,440	1,440
33399	Other Supplies Mat. and Equipment	25,903	30,000	30,000	31,652	35,000	35,000	35,000
33508	Fuel	430	12,360	12,360	-	12,360	12,360	12,360
33511	Port Charges Freight Handling Load	3,110	3,876	876	521	3,876	3,876	3,876
33719	Repairs and Servicing of Vehicles	978	21,600	19,600	4,323	20,600	20,600	20,600
33801	Uniforms & Protective Clothing	4,804	7,200	7,200	7,200	7,200	7,200	7,200
34005	Hire of Transport	100	1,200	200	101	1,200	1,200	1,200
34704	Meetings and Conferences	-				1,500	1,500	1,500
34305	Professional and Consultancy					5,724	5,724	5,724
35001	Local Training	3,676	3,960	8,880	552	3,960	3,960	3,960
35002	Overseas Training	1,776	4,920	-	-	4,920	4,920	4,920
	<b>Operating Costs</b>	<b>107,598</b>	<b>154,879</b>	<b>155,719</b>	<b>66,875</b>	<b>161,127</b>	<b>161,127</b>	<b>161,127</b>
	<b>TOTAL COSTS</b>	<b>612,268</b>	<b>762,824</b>	<b>817,044</b>	<b>644,398</b>	<b>900,824</b>	<b>900,824</b>	<b>900,824</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	Contract Management Unit 129 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		239,200	153,538	63,017	241,695	241,695	241,695
31008	Civil Servants - NI Cost		7,883	7,883	2,246	8,864	8,864	8,864
31010	Civil Servants - NHI Cost		8,350	8,350	2,297	6,762	6,762	6,762
31501	Civil Servants - Allowances		8,196	8,196	2,400	10,104	10,104	10,104
31505	Staff Housing Allowances		10,200	10,200	4,277	27,000	27,000	27,000
31506	Staff Telephone Allowance		2,400	2,400	1,505	3,600	3,600	3,600
31507	Staff Transport Allowance		5,520	5,520	2,760	8,280	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>-</b>	<b>281,749</b>	<b>196,087</b>	<b>78,502</b>	<b>306,305</b>	<b>306,305</b>	<b>306,305</b>
32301	Accomm. And Subs.Local travel		1,615	3,615	540	1,615	1,615	1,615
32305	Transport: Air and Sea fares		4,380	5,880	617	4,380	4,380	4,380
32399	Transport Other		-	-	-	1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel		8,125	125	-	2,125	2,125	2,125
32402	Airfare International Travel		4,200	4,200	-	4,200	4,200	4,200
32601	Electricity Charge		6,600	6,600	-	6,600	6,600	6,600
32602	Water Charge		4,560	4,560	-	4,560	4,560	4,560
32803	Communication Expenses		3,840	3,840	375	3,840	3,840	3,840
32806	Postage and Carrier		-	-	-	2,000	2,000	2,000
32809	Line Rentals		-	-	-	-	-	-
33001	Office Supplies		42,095	32,095	20,000	10,000	10,000	10,000
33002	Printing and Binding		-	-	-	3,600	3,600	3,600
33003	Computer Supplies		3,000	3,000	1,168	3,000	3,000	3,000
33004	Office Cleaning		2,800	2,800	-	2,800	2,800	2,800
34207	Board Expenses		-	-	-	6,641	6,641	6,641
34305	Professional and Consultancy		-	-	-	5,000	5,000	5,000
34702	National Celebrations		-	-	-	-	-	-
34704	Meetings and Conferences		6,641	6,641	1,939	1,500	1,500	1,500
35004	Continuing Medical training		10,000	2,000	-	-	-	-
35301	Drugs and Medicines		-	-	-	-	-	-
35399	Other Medical Supplies		1,500	-	1,500	-	-	-
38099	Other Sundry Expenses		1,000	1,000	-	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>-</b>	<b>100,356</b>	<b>76,356</b>	<b>26,139</b>	<b>64,361</b>	<b>64,361</b>	<b>64,361</b>
	<b>TOTAL COSTS</b>	<b>-</b>	<b>382,105</b>	<b>272,443</b>	<b>104,641</b>	<b>370,666</b>	<b>370,666</b>	<b>370,666</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and Human Services

Code	National Epidemiology Unit 130 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		200,200	152,068	131,374	245,945	258,732	258,732
31008	Civil Servants - NI Cost		7,269	7,269	6,288	10,401	10,401	10,401
31010	Civil Servants - NHI Cost		7,132	7,132	5,441	9,564	9,564	9,564
31501	Civil Servants - Allowances		19,404	19,404	17,627	20,340	20,340	20,340
31505	Staff Housing Allowances		10,200	10,200	7,920	26,040	26,040	26,040
31506	Staff Telephone Allowance		2,400	2,400	4,713	9,600	9,600	9,600
31507	Staff Transport Allowance		5,520	5,520	7,541	15,480	15,480	15,480
	<b>Civil Servants Employment Costs</b>	<b>-</b>	<b>252,125</b>	<b>203,993</b>	<b>180,904</b>	<b>337,370</b>	<b>350,157</b>	<b>350,157</b>
32301	Accomm. And Subs.Local travel		6,996	6,996	4,957	6,000	6,000	6,000
32305	Transport: Air and Sea fares		9,612	9,612	2,742	9,612	9,612	9,612
32399	Transport Other Cost		-	-	-	1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel		19,500	12,200	13,464	9,000	9,000	9,000
32402	Airfare International Travel		10,400	6,800	4,990	6,595	6,595	6,595
32602	Water Charge		2,400	2,400	-	2,400	2,400	2,400
32803	Communication Expenses		4,130	4,130	1,103	4,080	4,080	4,080
33001	Office Supplies		10,000	10,000	2,286	5,000	5,000	5,000
33003	Computer Supplies		42,095	42,095	30,000	27,000	27,000	27,000
33399	Other Supplies Mat. & Equipment		2,800	2,800	-	700	700	700
33511	Port Charges Freight Handling Load		800	800	428	800	800	800
34704	Meetings and Conferences		1,500	1,500	544	16,000	16,000	16,000
35004	Continuing Medical Training		5,000	5,000	5,899	3,000	3,000	3,000
38099	Other Sundry Expenses		2,304	2,304	-	1,500	1,500	1,500
	<b>Operating Costs</b>	<b>-</b>	<b>117,537</b>	<b>106,637</b>	<b>66,413</b>	<b>93,187</b>	<b>93,187</b>	<b>93,187</b>
	<b>TOTAL COSTS</b>	<b>-</b>	<b>369,662</b>	<b>310,630</b>	<b>247,317</b>	<b>430,557</b>	<b>443,344</b>	<b>443,344</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

63 House of Assembly

Code	House of Assembly 092 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	183,077	180,590	180,590	183,662	185,105	185,105	185,105
31003	Ministers Salaries	833,000	833,000	833,000	833,000	833,000	833,000	833,000
31004	Members Salaries	922,000	922,000	922,000	922,000	922,000	922,000	922,000
31005	Overtime on PE	-	-	2,345	2,345	4,806	4,806	4,806
31008	Civil Servants - NI Cost	6,212	6,997	6,997	6,997	7,531	7,531	7,531
31010	Civil Servants - NHI Cost	5,591	5,515	5,515	5,515	5,653	5,653	5,653
31011	Ministers - NI Cost	9,508	11,834	11,834	11,834	12,426	12,426	12,426
31012	Ministers - NHI Cost	19,656	28,266	28,266	28,266	28,266	28,266	28,266
31013	Members - NI Cost	15,967	21,977	21,977	21,977	23,076	23,076	23,076
31014	Members - NHI Cost	31,116	31,584	31,584	31,584	32,374	32,374	32,374
31501	Civil Servants - Allowances	3,184	3,240	3,240	6,448	3,321	3,321	3,321
31502	Ministers Allowances	108,000	109,200	109,200	109,200	259,200	259,200	259,200
31503	Members Allowances	130,800	130,800	130,800	130,800	130,800	130,800	130,800
31504	Sitting Allowance	5,150	-	-	-	-	-	-
31506	Staff Telephone Allowance	-	-	1,500	1,500	3,000	3,000	3,000
31507	Staff Transportation Allowance	-	-	2,490	2,490	4,980	4,980	4,980
	<b>Civil Servants Employment Costs</b>	<b>2,273,260</b>	<b>2,285,003</b>	<b>2,291,338</b>	<b>2,297,618</b>	<b>2,455,536</b>	<b>2,455,536</b>	<b>2,455,536</b>
32301	Accomm. And Subs.Local travel	35,687	27,500	27,500	27,500	27,500	27,500	27,500
32305	Transport: Air and Sea fares	44,683	50,000	50,000	50,000	50,000	50,000	50,000
32399	Transport Other	133,093	142,500	142,500	142,500	162,500	162,500	162,500
32401	Accomm. And Subs.Intern. Travel	11,099	9,700	17,900	17,900	17,900	17,900	17,900
32402	Airfare International Travel	7,208	4,300	15,000	15,000	30,000	30,000	30,000
32601	Electricity Charges	52,446	37,000	37,000	37,000	37,925	37,925	37,925
32803	Communication Expenses	9,570	7,000	7,000	7,000	7,175	7,175	7,175
32806	Postage and Courier	777	1,500	1,500	1,020	1,538	1,538	1,538
33001	Office Supplies	13,880	6,000	6,000	6,976	6,150	6,150	6,150
33002	Printing and Binding	429	-	-	-	-	-	-
33004	Office Cleaning	1,069	1,000	1,000	1,000	1,025	1,025	1,025
33399	Other Supplies Mat. & Equipment	709	1,500	1,500	496	1,538	1,538	1,538
33802	Cleaning Material	342	1,000	1,000	1,000	1,025	1,025	1,025
34002	Rental of Premier's Residence	63,400	108,000	94,100	56,400	110,700	110,700	110,700
34312	Constitutional Review Committee	34,161	-	-	-	-	-	-
34704	Meetings and Conferences	12,920	33,600	28,600	12,180	34,440	34,440	34,440
35707	Contributions to Regional Institutions	5,917	25,000	25,000	24,058	25,625	25,625	25,625
38022	Visual Services	2,703	7,500	7,500	3,571	7,688	7,688	7,688
38023	Catering Services	58,061	60,000	60,000	60,000	61,500	61,500	61,500
38099	Other Sundry Expenses	4,811	8,000	8,000	9,290	8,200	8,200	8,200
	<b>Operating Costs</b>	<b>492,966</b>	<b>531,100</b>	<b>531,100</b>	<b>472,891</b>	<b>592,428</b>	<b>592,428</b>	<b>592,428</b>
	<b>TOTAL COSTS</b>	<b>2,766,226</b>	<b>2,816,103</b>	<b>2,822,438</b>	<b>2,770,509</b>	<b>3,047,964</b>	<b>3,047,964</b>	<b>3,047,964</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District Administration

Code	Office of the Premier, District Administration 133 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	322,469	447,510	389,850	434,901	518,077	518,077	518,077
31005	Overtime on PE	-	-	33,000	34,401	5,000	5,000	5,000
31008	Civil Servants - NI Cost	8,970	11,534	11,534	9,765	18,066	18,066	18,066
31010	Civil Servants - NHI Cost	9,718	11,598	11,598	9,558	16,080	16,080	16,080
31501	Civil Servants - Allowances	1,620	20,856	20,856	12,678	28,356	28,356	28,356
31506	Telephone Allowance	1,200	4,800	4,800	4,800	6,000	6,000	6,000
31507	Transport Allowance	2,220	2,220	2,220	758	2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>346,197</b>	<b>498,518</b>	<b>473,858</b>	<b>506,861</b>	<b>593,799</b>	<b>593,799</b>	<b>593,799</b>
31101	Wages	24,612	73,966	66,966	28,591	65,647	65,647	65,647
31105	Wages - NI Cost	1,132	3,753	3,753	1,150	3,856	3,856	3,856
31108	Wages - NHI Cost	738	2,502	2,502	915	2,448	2,448	2,448
	<b>Waged Staff Employment Costs</b>	<b>26,483</b>	<b>80,221</b>	<b>73,221</b>	<b>30,656</b>	<b>71,951</b>	<b>71,951</b>	<b>71,951</b>
32301	Accomm. And Subs.Local travel	26,617	25,280	25,280	25,280	25,280	25,280	25,280
32303	Minister's Local Travel	14,050	11,600	19,600	19,600	19,600	19,600	19,600
32305	Transport: Air and Sea fares	21,993	21,615	25,615	25,615	25,615	25,615	25,615
32399	Transport: Other	19,711	19,200	22,200	22,200	22,200	22,200	22,200
32401	Accomm. And Subs.Intern. Travel	42,926	24,310	44,310	44,310	44,310	44,310	44,310
32402	Airfare International Travel	29,498	31,500	43,500	41,369	43,500	43,500	43,500
32403	Minister's Airfare	21,427	24,154	34,154	25,022	34,154	34,154	34,154
32404	Minister's Travel Allowance	29,236	40,200	50,200	42,751	50,200	50,200	50,200
32601	Electricity Charge	118,684	57,600	72,600	72,600	80,000	80,000	80,000
32602	Water Charge	4,957	6,600	6,600	2,675	7,800	7,800	7,800
32803	Communication Expenses	32,374	24,000	24,000	14,482	24,000	24,000	24,000
32806	Postage and Courier	999	2,100	2,100	499	2,100	2,100	2,100
33001	Office Supplies	7,172	7,500	13,000	8,497	7,600	7,600	7,600
33002	Printing and Binding	2,380	3,000	3,000	74	3,000	3,000	3,000
33003	Computer Supplies	2,740	3,000	6,000	746	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	2,640	2,000	7,000	3,814	2,000	2,000	2,000
33599	Other Operating Expenses (London Off.)	58,482	107,603	92,603	109,792	108,500	108,500	108,500
33718	Repair of Office Equipment	2,451	1,500	1,500	348	1,500	1,500	1,500
33719	Repairs and Servicing of Vehicles	3,095	3,000	5,000	1,981	3,600	3,600	3,600
34201	Awards and Prizes	5,565	110,000	108,000	61,934	50,000	50,000	50,000
34207	Board Expenses	28,042	30,000	43,000	36,068	30,000	30,000	30,000
34231	Protocol Office Expenses	150,418	100,000	53,000	31,253	25,544	25,544	25,544
34305	Professional and Consultancy	11,485	10,000	10,000	5,970	2,000	2,000	2,000
34701	Local Hosting and Entertainment	39,868	40,000	140,000	146,560	100,000	100,000	100,000
34703	Intern. Hosting and Entertainment	1,120	10,000	10,000	9,915	19,000	19,000	19,000
34704	Meetings and Conferences	14,464	15,000	19,000	18,261	92,600	92,600	92,600
35001	Local Training	-	2,000	2,000	-	4,000	4,000	4,000
35002	Overseas Training	-	2,000	2,000	-	5,000	5,000	5,000
35503	Public Relations	-	-	200,000	-	5,000	5,000	5,000
35707	Contributions Regional Inst.	4,999	10,000	110,000	110,000	-	-	-
35799	CARICOM Contribution	39,024	40,000	40,000	40,000	-	-	-
35803	Contributions to Local Organisations	14,312	25,000	30,000	30,000	15,000	15,000	15,000
38099	Other Sundry Expenses	8,425	8,000	11,000	9,041	8,000	8,000	8,000
	<b>Operating Costs</b>	<b>759,153</b>	<b>817,762</b>	<b>1,276,262</b>	<b>960,657</b>	<b>864,103</b>	<b>864,103</b>	<b>864,103</b>
	<b>TOTAL COSTS</b>	<b>1,131,833</b>	<b>1,396,501</b>	<b>1,823,341</b>	<b>1,498,174</b>	<b>1,529,852</b>	<b>1,529,852</b>	<b>1,529,852</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District Administration

Code	District Administration - North Caicos 003 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	178,458	74,400	63,546	66,676	83,748	83,748	83,748
31008	Civil Servants - NI Cost	6,627	2,347	2,347	2,731	2,720	2,720	2,720
31010	Civil Servants - NHI Cost	6,311	2,231	2,231	2,133	2,289	2,289	2,289
31501	Civil Servants - Allowances	12,735	-	-	16,660	996	996	996
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	4,031	-	-	100	-	-	-
31507	Staff Transport Allowance	280	-	-	-	1,200	1,200	1,200
	<b>Civil Servants Employment Costs</b>	<b>208,441</b>	<b>78,978</b>	<b>68,124</b>	<b>88,300</b>	<b>90,953</b>	<b>90,953</b>	<b>90,953</b>
31101	Wages	-	-	-	-	-	-	-
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>
32301	Accomm. And Subs.Local travel	3,689	5,400	5,400	717	5,400	5,400	5,400
32305	Transport: Air and Sea fares	5,548	1,840	3,340	1,758	3,340	3,340	3,340
32399	Transport: Other	-	-	-	-	1,500	1,500	1,500
32601	Electricity Charge	25,868	12,000	12,000	2,912	12,000	12,000	12,000
32602	Water Charges	-	1,000	1,000	-	1,000	1,000	1,000
32803	Communication Expenses	16,313	4,600	4,600	3,570	4,600	4,600	4,600
32806	Postage and Courier	-	600	600	-	1,000	1,000	1,000
33001	Office Supplies	4,382	1,600	1,600	1,700	2,500	2,500	2,500
33003	Computer Supplies	-	300	300	-	-	-	-
33004	Office Cleaning	-	200	200	147	500	500	500
33399	Other Supplies Mat. & Equipment	-	-	-	-	3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.	-	25,000	14,000	-	20,500	20,500	20,500
33707	Maint. Fixed Assets Other Building	-	20,000	20,000	2,978	20,000	20,000	20,000
33713	Maintenance of Roads and Drains	-	30,000	30,000	5,460	30,000	30,000	30,000
33726	Upkeep Cemetery	-	7,000	7,000	4,500	7,000	7,000	7,000
33745	Street Cleaning	-	40,000	40,000	7,980	40,000	40,000	40,000
33799	Other Maintenance Services	-	5,000	5,000	-	3,000	3,000	3,000
34207	Board Expenses	-	15,000	5,000	-	10,000	10,000	10,000
34704	Meetings and Conferences	268	1,600	2,600	492	1,500	1,500	1,500
38099	Other Sundry Expenses	-	-	-	-	1,000	1,000	1,000
	<b>Operating Costs</b>	<b>56,068</b>	<b>171,140</b>	<b>152,640</b>	<b>32,214</b>	<b>167,840</b>	<b>167,840</b>	<b>167,840</b>
	<b>TOTAL COSTS</b>	<b>264,509</b>	<b>250,118</b>	<b>220,764</b>	<b>120,514</b>	<b>258,793</b>	<b>258,793</b>	<b>258,793</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District Administration

Code	District Administration South Caicos 137 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		81,240	76,512	71,520	74,867	74,867	74,867
31008	Civil Servants - NI Cost		3,279	3,279	2,541	2,802	2,802	2,802
31010	Civil Servants - NHI Cost		2,925	2,925	2,073	2,340	2,340	2,340
31501	Civil Servants - Allowances				3,180	1,920	1,920	1,920
31506	Staff Telephone Allowance				1,100	1,200	1,200	1,200
	<b>Civil Servants Employment Costs</b>	-	<b>87,444</b>	<b>82,716</b>	<b>80,414</b>	<b>83,129</b>	<b>83,129</b>	<b>83,129</b>
31101	Wages		-	-	-	-	-	-
31105	Wages - NI Cost		-	-	-	-	-	-
31108	Wages - NHI Cost		-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel		5,400	5,400	5,400	5,400	5,400	5,400
32305	Transport: Air and Sea fares		1,840	4,340	4,340	4,340	4,340	4,340
32399	Transport: Other		-	-	-	500	500	500
32601	Electricity Charge		12,000	12,000	4,277	12,000	12,000	12,000
32602	Water Charge		1,000	1,000	1,000	1,200	1,200	1,200
32803	Communication Expenses		4,600	4,600	-	4,800	4,800	4,800
32806	Postage and Courier		600	600	300	600	600	600
33001	Office Supplies		1,600	6,100	6,100	3,100	3,100	3,100
33003	Computer Supplies		300	300	300	300	300	300
33004	Office Cleaning		200	1,200	1,200	1,600	1,600	1,600
33399	Other Supplies Mat. & Equipment		-	-	-	2,000	2,000	2,000
33704	Maint. Fixed Assets Schools Build.		30,000	14,000	14,000	25,000	25,000	25,000
33707	Maint. Fixed Assets Other Building		35,000	35,000	35,000	30,000	30,000	30,000
33713	Maintenance of Roads and Drains		35,000	35,000	35,000	35,000	35,000	35,000
33726	Upkeep cemetery		7,000	7,000	7,000	7,000	7,000	7,000
33745	Street Cleaning		40,000	40,000	40,000	40,000	40,000	40,000
33799	Other Maintenance Services		5,000	19,000	19,000	5,000	5,000	5,000
34201	Awards and Prizes		-	-	-	1,800	1,800	1,800
34207	Board Expenses		15,000	6,500	6,500	10,000	10,000	10,000
34704	Meetings and Conferences		1,600	4,100	4,100	1,600	1,600	1,600
36004	Disaster Assistance and Management		-	-	-	5,000	5,000	5,000
38099	Other Sundry Expenses		-	-	-	2,400	2,400	2,400
	<b>Operating Costs</b>	-	<b>196,140</b>	<b>196,140</b>	<b>183,517</b>	<b>198,640</b>	<b>198,640</b>	<b>198,640</b>
	<b>TOTAL COSTS</b>	-	<b>283,584</b>	<b>278,856</b>	<b>263,931</b>	<b>281,769</b>	<b>281,769</b>	<b>281,769</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District Administration

Code	District Administration Middle Caicos 138 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		74,400	47,745	20,044	67,855	67,855	67,855
31008	Civil Servants - NI Cost		2,347	2,347	982	2,481	2,481	2,481
31010	Civil Servants - NHI Cost		2,231	2,231	641	2,072	2,072	2,072
31506	Staff Telephone Allowance					1,200	1,200	1,200
						-	-	-
	<b>Civil Servants Employment Costs</b>	-	<b>78,978</b>	<b>52,323</b>	<b>21,667</b>	<b>73,608</b>	<b>73,608</b>	<b>73,608</b>
31101	Wages		-	-	-	-	-	-
31105	Wages - NI Cost		-	-	-	-	-	-
31108	Wages - NHI Cost		-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel		2,650	2,650	429	2,650	2,650	2,650
32305	Transport: Air and Sea fares		1,000	1,000	525	2,000	2,000	2,000
32601	Electricity Charge		6,000	6,000	52	6,000	6,000	6,000
32602	Water Charge		600	600	-	600	600	600
32803	Communication Expenses		2,400	2,400	937	2,400	2,400	2,400
32806	Postage and Courier		300	300	-	300	300	300
33001	Office Supplies		800	800	573	1,000	1,000	1,000
33003	Computer Supplies		150	150	-	1,200	1,200	1,200
33004	Office Cleaning		200	200	-	200	200	200
33399	Other Supplies Mat. & Equipment		1,000	1,000	175	1,000	1,000	1,000
33704	Maint. Fixed Assets Schools Build.		15,000	8,000	-	13,800	13,800	13,800
33707	Maint. Fixed Assets Other Building		10,000	10,000	-	10,000	10,000	10,000
33713	Maintenance of Roads and Drains		15,000	7,000	-	10,000	10,000	10,000
33726	Upkeep Cemetery		3,000	3,000	1,440	3,000	3,000	3,000
33745	Street Cleaning		26,300	26,300	7,440	26,300	26,300	26,300
33799	Other Maintenance Services		-	-	-	2,000	2,000	2,000
34201	Awards and Prizes		-	-	-	700	700	700
34207	Board Expenses		15,000	-	-	10,000	10,000	10,000
34704	Meetings and Conferences		1,200	1,200	492	1,000	1,000	1,000
36004	Disaster Assistance Management		-	-	-	1,800	1,800	1,800
38099	Other Sundry Expenses		-	-	-	1,500	1,500	1,500
	<b>Operating Costs</b>	-	<b>100,600</b>	<b>70,600</b>	<b>12,063</b>	<b>97,450</b>	<b>97,450</b>	<b>97,450</b>
	<b>TOTAL COSTS</b>	-	<b>179,578</b>	<b>122,923</b>	<b>33,730</b>	<b>171,058</b>	<b>171,058</b>	<b>171,058</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District Administration

Code	District Administration Salt Cay 139 Description	2014/2015	2015/2016			2016/2017	2017/2018	2018/2019
		Actual	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries		74,400	55,845	44,335	83,748	83,748	83,748
31008	Civil Servants - NI Cost		2,347	2,347	1,979	2,720	2,720	2,720
31010	Civil Servants - NHI Cost		2,231	2,231	1,399	2,289	2,289	2,289
31501	Civil Servants - Allowances				2,398	1,320	1,320	1,320
31506	Staff Telephone Allowance				1,100	1,200	1,200	1,200
	<b>Civil Servants Employment Costs</b>	-	<b>78,978</b>	<b>60,423</b>	<b>51,211</b>	<b>91,277</b>	<b>91,277</b>	<b>91,277</b>
31101	Wages		-	-	-	-	-	-
31105	Wages - NI Cost		-	-	-	-	-	-
31108	Wages - NHI Cost		-	-	-	-	-	-
	<b>Waged Staff Employment Costs</b>	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel		2,650	2,650	1,497	2,650	2,650	2,650
32305	Transport: Air and Sea fares		1,000	2,400	1,128	1,000	1,000	1,000
32601	Electricity Charge		6,000	6,000	607	6,000	6,000	6,000
32602	Water Charge		480	480	-	400	400	400
32803	Communication Expenses		2,400	3,900	2,474	3,000	3,000	3,000
32806	Postage and Courier		300	300	-	300	300	300
33001	Office Supplies		800	2,800	855	2,500	2,500	2,500
33003	Computer Supplies		150	150	-	900	900	900
33004	Office Cleaning		200	200	-	200	200	200
33399	Other Supplies Mat. & Equipment		300	300	317	300	300	300
33704	Maint. Fixed Assets Schools Build.		10,964	10,964	2,742	7,300	7,300	7,300
33707	Maint. Fixed Assets Other Building		10,000	10,000	6,504	10,000	10,000	10,000
33713	Maintenance of Roads and Drains		10,000	10,000	-	10,000	10,000	10,000
33726	Upkeep Cemetery		3,000	3,000	1,560	4,800	4,800	4,800
33745	Street Cleaning		15,000	15,000	3,000	10,000	10,000	10,000
33799	Other Maintenance Services		10,000	3,100	-	2,000	2,000	2,000
34201	Awards and Prizes		-	-	-	400	400	400
34207	Board Expenses		10,000	2,000	-	10,000	10,000	10,000
34704	Meetings and Conferences		1,200	1,200	600	800	800	800
36004	Disaster Assistance Management		-	-	-	2,750	2,750	2,750
38099	Other Sundry Expenses		-	-	-	1,200	1,200	1,200
	<b>Operating Costs</b>	-	<b>84,444</b>	<b>74,444</b>	<b>21,284</b>	<b>76,500</b>	<b>76,500</b>	<b>76,500</b>
	<b>TOTAL COSTS</b>	-	<b>163,422</b>	<b>134,867</b>	<b>72,495</b>	<b>167,777</b>	<b>167,777</b>	<b>167,777</b>

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET 2016-17**

**SECTION 4:**

**DEPARTMENTAL  
HUMAN RESOURCES BUDGETS**

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Summary of Human Resources by Ministry and Administrative Units**  
**April 2016 - March 2017**

	Ministries and Administrative Units	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
01	Office of the Governor	19	863,117	18	856,149
03	Police	279	8,086,551	301	8,986,862
04	Attorney General's Chambers	55	2,390,190	56	2,523,881
05	Judiciary	37	1,489,210	38	1,647,494
16	Ministry of Border Control & Employment Services	122	3,621,330	140	4,194,519
54	Ministry of Finance, Trade & Investment	162	5,894,382	169	6,415,843
56	Office of the Deputy Governor	24	1,231,209	24	1,278,674
57	Ministry of Education, Youth, Sports & Library Services	409	13,856,587	428	14,731,555
58	Office of The Director of Public Prosecutions	17	848,860	16	832,342
59	Ministry of Home Affairs, Transportation and Communication	161	4,808,833	169	5,350,556
60	Ministry of Infrastructure, Housing and Planning	63	2,413,158	63	2,532,958
61	Ministry of Tourism, Environment, Heritage and Culture	50	1,742,510	54	1,982,538
62	Ministry of Health, Agriculture and Human Services	177	5,825,943	194	6,381,699
63	House of Assembly	25	1,935,590	25	1,940,105
64	Office of the Premier, District Administration	18	751,950	20	828,294
<b>Established</b>		<b>1618</b>	<b>55,759,420</b>	<b>1715</b>	<b>60,483,468</b>
01	Office of the Governor	5	59,966	5	60,761
03	Police	4	63,902	4	55,077
04	Attorney General's Chambers	4	68,155	2	31,570
05	Judiciary	0	-	0	-
16	Ministry of Border Control & Employment Services	0	-	0	-
54	Ministry of Finance, Trade & Investment	1	16,300	1	17,350
56	Office of the Deputy Governor	0	-	0	-
57	Ministry of Education, Youth, Sports & Library Services	28	381,947	30	415,330
58	Office of The Director of Public Prosecutions	0	-	0	-
59	Ministry of Home Affairs, Transportation and Communication	19	203,190	19	214,933
60	Ministry of Infrastructure, Housing and Planning	209	2,788,481	209	2,851,022
61	Ministry of Tourism, Environment, Heritage and Culture	5	83,584	5	81,810
62	Ministry of Health, Agriculture and Human Services	52	729,083	46	678,203
63	House of Assembly	0	-	0	-
64	Office of the Premier, District Administration	6	73,966	5	65,647
<b>Non-Established</b>		<b>333</b>	<b>4,468,574</b>	<b>326</b>	<b>4,471,704</b>
<b>TOTAL</b>		<b>1951</b>	<b>60,227,994</b>	<b>2041</b>	<b>64,955,172</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

01	Office of the Governor	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
001	Governor's Office				
	Governor of the Turks and Caicos	1	150,000	1	153,750
	Director of the Governor's Office	1	78,000	1	79,950
	ADC to the Governor	1	26,667	1	27,334
	Administrative Officer	1	30,200	1	30,955
	Administrative Assistant	1	21,400	1	21,935
	Policy Officer	1	58,100	1	59,553
	<b>Established</b>	<b>6</b>	<b>364,367</b>	<b>6</b>	<b>373,476</b>
	Grounds Maintenance Worker	3	37,800	3	38,041
	Cook	1	16,300	1	16,708
	Relief Maid	1	5,866	1	6,013
	<b>Waged Staff</b>	<b>5</b>	<b>59,966</b>	<b>5</b>	<b>60,761</b>
001	<b>GOVERNOR'S OFFICE</b>	<b>11</b>	<b>424,333</b>	<b>11</b>	<b>434,237</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

01	Office of the Governor	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
085	Electoral Office				
	Supervisor of Elections	1	49,900	1	51,148
	Database Administrator	1	32,600	1	33,415
	Administrative Officer	1	27,850	1	33,415
	Clerical Officer	1	16,300	1	16,708
	<b>Established</b>	<b>4</b>	<b>126,650</b>	<b>4</b>	<b>134,685</b>
085	<b>ELECTORAL OFFICE</b>	<b>4</b>	<b>126,650</b>	<b>4</b>	<b>134,685</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

01 118	Office of the Governor Office of the Chief Internal Auditor	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	71,400	1	73,185
	Internal Audit Manager	1	58,100	1	59,553
	Senior Internal Auditor	2	80,400	2	82,410
	Internal Auditor	4	132,000	3	101,885
	Senior Administrative Officer	1	30,200	1	30,955
	<b>Established</b>	<b>9</b>	<b>372,100</b>	<b>8</b>	<b>347,988</b>
<b>118</b>	<b>OFFICE OF THE CHIEF INTERNAL AUDITOR</b>	<b>9</b>	<b>372,100</b>	<b>8</b>	<b>347,988</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

03 009	Police Police	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	125,000	1	128,125
	Deputy Commissioner	1	85,000	1	87,125
	Assistant Commissioner of Police	1	68,000	2	146,370
	Superintendents	4	196,600	5	251,894
	Assistant Superintendents	6	261,600	7	312,830
	Inspectors	19	737,200	19	755,630
	Sergeants	42	1,428,000	39	1,359,150
	Constables	139	3,543,000	141	3,688,463
	Human Resource Officer	1	40,200	1	41,205
	Police Pilot/Chief Police Pilot	2	103,930	2	106,498
	Chief Engineer - Air Services	1	48,225	1	51,148
	Aircraft Technician	1	27,850	1	28,546
	Fleet Manager	1	32,600	1	33,415
	Mechanic (Police)	1	32,600	1	33,415
	Personal Secretary	1	26,000	1	26,650
	Administrative Assistant	5	109,210	4	91,225
	Clerical Assistant	3	52,960	2	37,577
	IT Manager	1	40,200	1	51,148
	District Constables	28	604,800	28	619,920
	Special Constables	21	523,576	20	512,815
	Finance Manager	-	-	1	51,148
	Finance Officer	-	-	1	33,415
	Administrative Officer	-	-	1	26,650
	New Recruits	-	-	20	512,500
	<b>Established</b>	<b>279</b>	<b>8,086,551</b>	<b>301</b>	<b>8,986,862</b>
	Driver (Messenger)	1	20,463	1	15,631
	Canteen Helper	1	17,630	1	12,992
	Janitor	2	25,809	2	26,454
	<b>Waged Staff</b>	<b>4</b>	<b>63,902</b>	<b>4</b>	<b>55,077</b>
<b>009</b>	<b>POLICE</b>	<b>283</b>	<b>8,150,453</b>	<b>305</b>	<b>9,041,939</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

04	Attorney General's Chambers	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
012	Attorney General's Chambers				
	Attorney General	1	150,000	1	153,750
	Deputy Attorney General (9months)	1	103,800	1	90,199
	Principal Crown Counsel	2	175,200	3	246,922
	Senior Crown Counsel	3	199,950	3	206,949
	Crown Counsel	2	104,840	1	51,146
	Principal Legislative Drafter	1	89,400	1	91,635
	Senior Legislative Drafter	2	130,700	2	137,966
	Legislative Systems Administrator	1	32,600	1	33,415
	Senior Administrative Officer	2	61,590	2	67,999
	Administrative Assistant	2	42,800	2	43,870
	Clerical Assistant	1	17,630	1	17,374
	Commissioner of Lands	1	71,400	1	73,185
	Executive Administrator			1	25,061
	<b>Established</b>	<b>19</b>	<b>1,179,910</b>	<b>20</b>	<b>1,239,471</b>
	Cleaner	2	37,478		
	Cleaner/Handy Person				
	<b>Waged Staff</b>	<b>2</b>	<b>37,478</b>	<b>0</b>	<b>-</b>
012	<b>ATTORNEY GENERAL'S CHAMBERS</b>	<b>21</b>	<b>1,217,388</b>	<b>20</b>	<b>1,239,471</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

04	Attorney General's Chambers	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
026	Valuation Office				
	Chief Valuation Officer	1	58,100	1	59,553
	Chief Valuation Officer Counterpart	1	49,900	1	51,148
	Deputy Chief Valuation Officer	1	49,900	1	51,148
	Senior Valuation Officer	1	40,200	1	41,205
	<b>Established</b>	<b>4</b>	<b>198,100</b>	<b>4</b>	<b>203,053</b>
026	<b>VALUATION OFFICE</b>	<b>4</b>	<b>198,100</b>	<b>4</b>	<b>203,053</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

04	Attorney General's Chambers	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
054	Survey & Mapping Department				
	Director of Survey and Mapping	1	58,100	1	59,553
	Deputy Director of Survey and Mapping	1	49,900	1	51,148
	Assistant Director (Survey)	1	40,200	1	41,205
	Assistant Director (Mapping/GIS)	1	40,200	1	41,205
	Senior District Surveyors	2	65,200	2	66,830
	District Surveyor	1	26,000	1	30,238
	Survey Technician	1	21,400	1	21,935
	Draughtsman	1	26,000	1	26,650
	Administrative Assistant	1	21,400	1	21,935
	Clerical Assistant	1	17,630	1	18,071
	Trainee Draughtsman	1	16,300	1	21,935
	<b>Established</b>	<b>12</b>	<b>382,330</b>	<b>12</b>	<b>400,704</b>
	Survey Assistant	2	30,677	2	31,570
	<b>Waged Staff</b>	<b>2</b>	<b>30,677</b>	<b>2</b>	<b>31,570</b>
054	<b>SURVEY AND MAPPING DEPARTMENT</b>	<b>14</b>	<b>413,007</b>	<b>14</b>	<b>432,274</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

04 066	Attorney General's Chambers Land Registry	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	58,100	1	61,931
	Deputy Registrar	1	49,900	1	51,148
	Assistant Registrar of Lands	1	40,200	1	41,205
	Senior Land Registry Clerk			1	33,415
	Land Registry Clerk	5	131,850	4	112,382
	Clerical Assistant	2	33,930	2	36,142
	<b>Established</b>	<b>10</b>	<b>313,980</b>	<b>10</b>	<b>336,223</b>
<b>066</b>	<b>LAND REGISTRY</b>	<b>10</b>	<b>313,980</b>	<b>10</b>	<b>336,223</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

04	Attorney General's Chambers	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
104	Crown Land Unit				
	Commissioner of Lands				
	Director of Crown Land	1	58,100	1	59,553
	Assistant Director of Crown Land	1	40,200	1	41,205
	Senior Administrative Officer	1	32,600	1	33,415
	Administrative Assistant (EDP)	1	23,140	1	26,650
	Land Compliance Officer	1	21,400	1	21,935
	Administrative Assistant	1	21,400	1	21,935
	Deputy Director	1	49,900	2	102,295
	Land Administrative Officer	1	32,600	0	-
	Clerical Assistant	2	36,530	2	37,443
	<b>Established</b>	<b>10</b>	<b>315,870</b>	<b>10</b>	<b>344,431</b>
<b>104</b>	<b>CROWN LAND UNIT</b>	<b>10</b>	<b>315,870</b>	<b>10</b>	<b>344,431</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

05	Judicial Administration	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
013	Judicial Administration				
	Chief Justice	1	160,000	1	164,000
	Supreme Court Judge	2	240,000	2	246,000
	Court Administrator	1	58,100	1	59,553
	Chief Magistrate	1	71,400	1	89,790
	Registrar of Supreme Court	1	71,400	1	73,185
	Resident Magistrate	2	116,200	2	146,370
	Deputy Registrar	1	40,200	1	51,148
	Senior Deputy Registrar	1	49,900	1	51,148
	Clerk of Courts	2	55,700	2	58,087
	Bailiff	3	83,550	3	85,638
	Senior Administrative Officer	1	32,600	1	35,793
	Personal Secretary	4	104,000	1	28,546
	Court Reporter	2	80,400	2	82,410
	Administrative Assistant	4	89,890	5	115,027
	Assistant Clerk	4	80,950	4	89,523
	Court Interpreter	4	84,000	1	23,719
	Court Security Officer	3	70,920	3	73,103
	Supreme Court Clerk			3	79,950
	Listing Officer			1	26,650
	Law Clerk			1	41,205
	Aide De Camp			1	26,650
	<b>Established</b>	<b>37</b>	<b>1,489,210</b>	<b>38</b>	<b>1,647,494</b>
013	<b>Judicial ADMINISTRATION</b>	<b>37</b>	<b>1,489,210</b>	<b>38</b>	<b>1,647,494</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16 061	Ministry of Border Control and Employment Services Immigration Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Immigration	1	71,400	1	73,185
	Deputy Director of Immigration	1	58,100	1	59,553
	Assistant Director	2	80,400	2	82,410
	Senior Immigration Officer	13	423,800	13	434,395
	Immigration Officer	29	754,000	29	772,850
	Assistant Immigration Officer	18	385,200	18	394,830
	Compliance/Investigative Officer	1	28,820	1	29,541
	<b>Established</b>	<b>65</b>	<b>1,801,720</b>	<b>65</b>	<b>1,846,763</b>
<b>061</b>	<b>IMMIGRATION DEPARTMENT</b>	<b>65</b>	<b>1,801,720</b>	<b>65</b>	<b>1,846,763</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16 062	Ministry of Border Control and Employment Services Employment Services Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Assistant	3	65,050	4	90,395
	Senior Administrative Officer	1	28,820	1	33,415
	Administrative Officer (Corporate Caseworker)	1	26,000	3	79,953
	Assistant Commissioner of Labour	1	40,200	1	41,205
	Caseworker			2	43,870
	Clerical Assistant	3	54,850	3	60,578
	Commissioner of Labour	1	71,400	1	73,185
	Data Input Officers	6	114,840	4	68,193
	Deputy Labour Commissioner	1	49,900	1	51,148
	Executive Officer			1	22,806
	Finance Officer			1	33,415
	Immigration Board Administrator	1	32,600	1	33,415
	Labour Inspector	6	156,000	6	159,900
	Research & Planning Officer			1	26,650
	Administrative Officer			1	26,650
	Senior Case Worker Supervisor			1	33,415
	Senior Employment Officer	1	32,600	1	33,415
	ed	1	32,600	1	33,415
	<b>Established</b>	<b>26</b>	<b>704,860</b>	<b>34</b>	<b>945,023</b>
<b>062</b>	<b>EMPLOYMENT SERVICES DEPARTMENT</b>	<b>26</b>	<b>704,860</b>	<b>34</b>	<b>945,023</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16 073	Ministry of Border Control and Employment Services Registration & Citizenship	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Registrar General	1	49,900	1	51,148
	Registrar	1	40,200	1	41,205
	Research Officer	1	26,000	1	26,650
	Administrative Assistant	1	21,400	1	21,935
	Citizenship Caseworker	5	130,000	5	133,250
	Senior Citizenship Caseworker Supervisor	1	32,600	1	33,415
	<b>Established</b>	<b>10</b>	<b>300,100</b>	<b>10</b>	<b>307,603</b>
<b>073</b>	<b>REGISTRATION &amp; CITIZENSHIP</b>	<b>10</b>	<b>300,100</b>	<b>10</b>	<b>307,603</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16 087	Ministry of Border Control and Employment Services Labour Tribunal	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	President	1	71,400	1	73,185
	Tribunal Secretary	1	26,000	1	26,650
	Administrative Assistant	1	21,400	1	21,935
	Tribunal Officer	1	27,850	1	28,546
	Administrative Officer	1	30,200	1	30,955
	Clerical Assistant	1	16,300	1	16,708
	Vice President of Labour Tribunal (6 months)	1	54,300	1	27,932
	Registrar				
	<b>Established</b>	<b>7</b>	<b>247,450</b>	<b>7</b>	<b>225,910</b>
<b>087</b>	<b>LABOUR TRIBUNAL</b>	<b>7</b>	<b>247,450</b>	<b>7</b>	<b>225,910</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16 096	Ministry of Border Control and Employment Services Ministry of Border Control and Employment Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	1	78,000	1	79,950
	Head Of Secretariat	1	45,000	1	47,457
	Executive Administrator	1	40,000	1	41,000
	Senior Administrative Officer	1	32,600	1	33,415
	Clerical Assistant	1	16,300	1	16,708
	Customer Service Centre Manager	1	32,600		
	Director of Foreign Affairs			1	53,731
	Administrative Officer			1	26,650
	<b>Established</b>	<b>7</b>	<b>337,500</b>	<b>8</b>	<b>394,236</b>
<b>096</b>	<b>Ministry of Border Control and Employment Services</b>	<b>7</b>	<b>337,500</b>	<b>8</b>	<b>394,236</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16	Ministry of Border Control and Employment Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
131	Coastal Radar Unit				
	Radar Operations Supervisor	1	70,000	1	73,185
	Radar Operator	6	159,700	6	163,693
	<b>Established</b>	<b>7</b>	<b>229,700</b>	<b>7</b>	<b>236,878</b>
131	Ministry of Border Control and Employment Services	7	229,700	7	236,878

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

16	Ministry of Border Control and Employment Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
140	Customer Service Department				
	Customer Service Manager			1	51,148
	Customer Service Supervisor			1	33,415
	Customer Service Clerk			4	87,740
	Telephone Hotline Agents			3	65,805
	<b>Established</b>		-	<b>9</b>	<b>238,108</b>
140	Ministry of Border Control and Employment Services	<b>0</b>	-	<b>9</b>	<b>238,108</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
017	Budget Department				
	Budget Director	1	71,400	1	73,185
	Deputy Budget Director	1	58,100	1	59,553
	Senior Budget Analyst	1	44,570	1	51,148
	Budget Analyst	1	32,600	1	34,584
	<b>Established</b>	<b>4</b>	<b>206,670</b>	<b>4</b>	<b>218,470</b>
017	<b>BUDGET DEPARTMENT</b>	<b>4</b>	<b>206,670</b>	<b>4</b>	<b>218,470</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
018	Strategic Policy and Planning Unit				
	Director SPPD	1	71,400	1	73,185
	Senior Project Economist	1	40,200		
	Project Economist	1	33,740	1	34,584
	Policy Analyst			1	51,147
	Project Manager			1	51,147
	Deputy Director SPPD			1	49,627
	<b>Established</b>	<b>3</b>	<b>145,340</b>	<b>5</b>	<b>259,690</b>
018	<b>STRATEGIC POLICY AND PLANNING UNIT</b>	<b>3</b>	<b>145,340</b>	<b>5</b>	<b>259,690</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
019	Customs Department				
	Collector of Customs	1	71,400	1	73,185
	Deputy Collector of Customs	2	116,200	2	119,105
	Assistant Collector of Customs	4	160,800	4	164,820
	Senior Customs Officer	11	358,600	12	400,980
	Asycuda System Administrator	1	60,000	1	61,500
	Customs Officer	23	627,100	29	776,028
	Assistant Customs Officer	15	321,000	13	285,155
	Administrative Officer	1	27,850	1	28,546
	Cashiers	2	43,120		
	Director of Compliance	1	40,200	1	41,205
	Training Manager Customs	1	32,600	1	33,415
	Asycuda World Customer Service Manager	1	32,600	1	33,415
	Financial Analyst			1	41,205
	<b>Established</b>	<b>63</b>	<b>1,891,470</b>	<b>67</b>	<b>2,058,559</b>
	Maintenance Assistant	1	16,300	1	17,350
	<b>Waged Staff</b>	<b>1</b>	<b>16,300</b>	<b>1</b>	<b>17,350</b>
019	<b>CUSTOMS DEPARTMENT</b>	<b>64</b>	<b>1,907,770</b>	<b>68</b>	<b>2,075,909</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
021	Accountant General Department				
	Accountant General	1	80,000	1	82,318
	Deputy Accountant General	2	116,200	2	119,106
	Finance Officer	6	194,670	2	66,830
	Assistant Accountant General	1	51,140	1	51,140
	Accounts Officer	8	234,000	8	232,512
	Cashier	3	65,480	5	110,546
	Application Support Officer	1	40,200	1	51,147
	Senior Finance Officer	5	206,760	8	331,219
	Financial Manager	4	178,280	6	281,314
	Administrative Officer	1	26,000	1	26,650
	<b>Established</b>	<b>32</b>	<b>1,192,730</b>	<b>35</b>	<b>1,352,782</b>
021	<b>TREASURY DEPARTMENT</b>	<b>32</b>	<b>1,192,730</b>	<b>35</b>	<b>1,352,782</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
025	Revenue Control Unit				
	Commissioner of Revenues	1	75,000	1	79,151
	Deputy Commissioner			1	59,553
	Assistant Commissioner of Revenues	4	199,600	3	153,444
	Senior Tax Officer	6	241,200	9	377,098
	Tax Officer	9	293,400	10	337,400
	Business Licencing Officer	1	45,120		
	Business Licencing Assistant	2	72,080		
	Administrative Officer	1	34,992	1	26,650
	Data Processor	1	16,300	1	16,708
	<b>Established</b>	<b>25</b>	<b>977,692</b>	<b>26</b>	<b>1,050,004</b>
025	<b>REVENUE CONTROL UNIT</b>	<b>25</b>	<b>977,692</b>	<b>26</b>	<b>1,050,004</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

54 093	Ministry of Finance, Trade & Investment Central Information Technology Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director IT	1	77,220	1	79,151
	Manager CITU Data Centre	1	54,500	1	55,863
	Sr. Systems Administrator	1	43,060	1	44,137
	Sr. Business Analyst	1	41,600	1	42,640
	Database Administrator	1	40,200	1	41,205
	Jr. Network Engineer	1	34,920	1	35,793
	Jr. Hardware Engineer	1	34,920	1	35,793
	Jr. Hardware Technicians	2	67,520	2	66,830
	ICT Engineer	1	40,200	1	41,205
	Senior Hardware Engineer	1	40,200	1	41,205
	Senior Network Engineer	1	40,200	1	41,205
	Network /Wiring Specialist			1	41,205
	<b>Established</b>	<b>12</b>	<b>514,540</b>	<b>13</b>	<b>566,231</b>
<b>093</b>	<b>CENTRAL INFORMATION TECHNOLOGY UNIT</b>	<b>12</b>	<b>514,540</b>	<b>13</b>	<b>566,231</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054	Ministry of Finance, Trade & Investment	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
111	Ministry of Finance, Trade & Investment				
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	2	156,000	2	159,900
	Head of Secretariat	1	45,000	1	46,125
	Executive Administrator	1	40,000	1	41,000
	Administrative Officer	1	26,000	1	26,650
	Finance Officer	1	32,600	1	33,415
	Special Projects Director	1	71,400		
	Director of Trade	1	58,100	1	59,553
	<b>Established</b>	<b>9</b>	<b>522,100</b>	<b>8</b>	<b>461,968</b>
111	<b>MINISTRY OF FINANCE, TRADE &amp; INVESTMENT</b>	<b>9</b>	<b>522,100</b>	<b>8</b>	<b>461,968</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

54 116	Ministry of Finance, Trade & Investment Investment Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Investment	1	17,850		
	Investment Service Executive	1	12,475		
	Investment Service Executive - Aftercare	1	12,475		
	Administrative Officer	1	6,500		
	<b>Established</b>	<b>4</b>	<b>49,300</b>		
<b>116</b>	<b>INVESTMENT UNIT</b>	<b>4</b>	<b>49,300</b>		

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

54 120	Ministry of Finance, Trade & Investment Exchange of Information Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI	1	71,400	1	73,185
	Exchange of Information Officer	1	49,900	1	51,148
	<b>Established</b>	<b>2</b>	<b>121,300</b>	<b>2</b>	<b>124,333</b>
121	<b>EXCHANGE OF INFORMATION UNIT</b>	<b>2</b>	<b>121,300</b>	<b>2</b>	<b>124,333</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

054 141	Ministry of Finance, Trade & Investment Statistics Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Statistician	1	58,100	1	73,185
	Statistician	4	133,440	4	138,336
	Statistical Technician	2	55,700	3	85,638
	Statistical/Mapping Technician	1	26,000	1	26,650
	<b>Established</b>	<b>8</b>	<b>273,240</b>	<b>9</b>	<b>323,809</b>
<b>018</b>	<b>STATISTICS DEPARTMENT</b>	<b>8</b>	<b>273,240</b>	<b>9</b>	<b>323,809</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 002	Office of the Deputy Governor Human Resource Directorate	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management	1	93,000	1	95,325
	Human Resources Manager	1	58,100	1	59,553
	Human Resources Officer	5	201,000	5	206,025
	Clerical Assistant	1	16,300	1	16,708
	<b>Established</b>	<b>8</b>	<b>368,400</b>	<b>8</b>	<b>377,610</b>
<b>002</b>	<b>HUMAN RESOURCE DIRECTORATE</b>	<b>8</b>	<b>368,400</b>	<b>8</b>	<b>377,610</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 005	Office of the Deputy Governor Public Service Commission	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Senior Administrative Officer	1	34,653	1	35,793
	<b>Established</b>	<b>1</b>	<b>34,653</b>	<b>1</b>	<b>35,793</b>
<b>005</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>1</b>	<b>34,653</b>	<b>1</b>	<b>35,793</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 006	Office of the Deputy Governor Training Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Human Resource Training Manager	1	52,420	1	53,731
	Administrative Officer (Training)	1	27,850	1	28,546
	Administrative Assistant	1	21,400	1	21,935
	Training Officer	1	32,600	1	41,205
	<b>Established</b>	<b>4</b>	<b>134,270</b>	<b>4</b>	<b>145,417</b>
<b>006</b>	<b>TRAINING UNIT</b>	<b>4</b>	<b>134,270</b>	<b>4</b>	<b>145,417</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 007	Office of the Deputy Governor Unallocated Staff	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff		137,666		145,885
	<b>Established</b>	-	<b>137,666</b>	-	<b>145,885</b>
<b>007</b>	<b>UNALLOCATED STAFF</b>	-	<b>137,666</b>	-	<b>145,885</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 090	Office of the Deputy Governor Office of the Deputy Governor	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	125,000	1	128,125
	Director - Deputy Governors Office	1	78,000	1	79,950
	Director - Contracts and Procurement	1	60,420	1	61,931
	Administrative Officer	1	26,000	1	26,650
	Senior Press Officer	1	43,060	1	44,137
	Technical Assistant	1	22,250	1	26,650
	Executive Administrator	1	40,000	1	41,000
	Procurement and Risk Manager	1	49,900	1	51,148
	Procurement and Risk Officer	1	32,600	1	33,415
	<b>Established</b>	<b>9</b>	<b>477,230</b>	<b>9</b>	<b>493,005</b>
<b>090</b>	<b>OFFICE OF THE DEPUTY GOVERNOR</b>	<b>9</b>	<b>477,230</b>	<b>9</b>	<b>493,005</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

56 091	Office of the Deputy Governor Cabinet Secretariat	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	51,140	1	52,419
	Administrative Officer	1	27,850	1	28,546
	<b>Established</b>	<b>2</b>	<b>78,990</b>	<b>2</b>	<b>80,965</b>
<b>091</b>	<b>CABINET SECRETARIAT</b>	<b>2</b>	<b>78,990</b>	<b>2</b>	<b>80,965</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 033	Ministry of Education, Youth, Sports & Library Services Ministry of Education, Youth & Sports	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	1	78,000	1	79,950
	Education Planner	1	49,900	1	51,148
	Clerical Assistant	1	16,300		
	Scholarship Secretariat Manager	1	32,600	1	41,205
	Head of Secretariat	1	45,000	1	47,457
	Executive Administrator	1	40,000	1	41,000
	Scholarship Officer	1	30,200	1	33,415
	Administrative Assistant			1	21,935
	Assistant Scholarship Officer			1	26,650
	<b>Established</b>	<b>8</b>	<b>385,000</b>	<b>9</b>	<b>438,085</b>
<b>033</b>	<b>MINISTRY OF EDUCATION, YOUTH &amp; SPORTS</b>	<b>8</b>	<b>385,000</b>	<b>9</b>	<b>438,085</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 034	Ministry of Education, Youth, Sports & Library Services Education Department - Zone 1	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	4	183,400	3	140,988
	Vice-Principal, Primary School	3	126,180	3	129,336
	Graduate Teacher	15	525,750	21	754,451
	Trained Teacher	29	906,540	27	865,121
	Computer Teacher	3	93,780		
	School Warden	1	23,280	2	38,520
	Guidance Counsellor	1	35,050	1	35,926
	Clerical Assistant	3	48,900	3	50,124
	<b>Established</b>	<b>59</b>	<b>1,942,880</b>	<b>60</b>	<b>2,014,466</b>
	Grounds Maintenance Worker	4	50,700	4	51,344
	<b>Waged Staff</b>	<b>4</b>	<b>50,700</b>	<b>4</b>	<b>51,344</b>
<b>034</b>	<b>EDUCATION DEPARTMENT - ZONE 1</b>	<b>63</b>	<b>1,993,580</b>	<b>64</b>	<b>2,065,810</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 036	Ministry of Education, Youth, Sports & Library Services Education Administration - Zone 1	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Director of Education	1	58,100	1	59,553
	Education Officers	3	149,700	3	153,443
	Early Childhood Education Officer	1	49,900	1	51,148
	Examinations Officer	1	49,900	1	51,148
	Senior Administrative Officer	1	32,600	1	33,415
	Administrative Assistant	3	64,200	2	43,870
	Administrative Officer			1	26,650
	<b>Established</b>	<b>10</b>	<b>404,400</b>	<b>10</b>	<b>419,225</b>
<b>036</b>	<b>EDUCATION ADMINISTRATION - ZONE 1</b>	<b>10</b>	<b>404,400</b>	<b>10</b>	<b>419,225</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 037	Ministry of Education, Youth, Sports & Library Services Helena J Robinson High School	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	45,850	1	46,996
	Vice Principal	1	42,060	1	43,112
	Graduate Teacher	34	1,191,700	34	1,222,717
	Graduate Teacher HOD	6	232,500	6	242,863
	Trained Teacher	4	125,040	4	128,166
	Administrative Officer	1	26,000	1	26,650
	Guidance Counsellor	2	70,100	2	71,853
	Laboratory Technician	1	21,400	1	21,935
	Truancy Officer	1	21,400	1	21,935
	<b>Established</b>	<b>51</b>	<b>1,776,050</b>	<b>51</b>	<b>1,826,227</b>
	Grounds Maintenance Worker	2	25,350	2	23,400
	Janitor Caretaker	1	14,300	1	11,700
	Security Officer	4	65,374	4	61,872
	<b>Waged Staff</b>	<b>7</b>	<b>105,024</b>	<b>7</b>	<b>96,972</b>
<b>037</b>	<b>HELENA J ROBINSON HIGH SCHOOL</b>	<b>58</b>	<b>1,881,074</b>	<b>58</b>	<b>1,923,199</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 038	Ministry of Education, Youth, Sports & Library Services Clement Howell High School	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	45,850	1	46,996
	Vice Principal	2	84,120	2	86,223
	Graduate Teacher	47	1,647,350	43	1,548,621
	Graduate Teacher HOD	6	232,500	7	278,033
	Trained Teacher	12	375,120	10	324,300
	Administrative Officer	1	32,520	1	33,333
	Administrative Assistant	2	42,800	1	21,935
	Guidance Counsellor	2	70,100	2	71,852
	<b>Established</b>	<b>73</b>	<b>2,530,360</b>	<b>67</b>	<b>2,411,293</b>
	Janitor/Caretaker	1	16,708	1	18,198
	Grounds Maintenance Worker	4	45,680	4	51,968
	<b>Waged Staff</b>	<b>5</b>	<b>62,388</b>	<b>5</b>	<b>70,166</b>
<b>038</b>	<b>CLEMENT HOWELL HIGH SCHOOL</b>	<b>78</b>	<b>2,592,748</b>	<b>72</b>	<b>2,481,459</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 039	Ministry of Education, Youth, Sports & Library Services Raymond Gardiner High School	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	45,850	1	46,996
	Vice Principal	1	42,060	1	43,112
	Graduate Teacher HOD	4	155,000	4	158,876
	Graduate Teacher	19	665,950	19	682,594
	Trained Teacher	1	31,260	1	32,042
	Administrative Assistant	1	21,400	1	21,935
	Guidance Counsellor	1	35,050	1	32,042
	<b>Established</b>	<b>28</b>	<b>996,570</b>	<b>28</b>	<b>1,017,597</b>
	Grounds Maintenance Worker	1	12,675	1	12,992
	Security Officer	1	15,500	1	17,125
	<b>Waged Staff</b>	<b>2</b>	<b>28,175</b>	<b>2</b>	<b>30,117</b>
<b>039</b>	<b>RAYMOND GARDINER HIGH SCHOOL</b>	<b>30</b>	<b>1,024,745</b>	<b>30</b>	<b>1,047,714</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 040	Ministry of Education, Youth, Sports & Library Services Marjorie Basden High School	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	45,850	1	46,996
	Vice Principal	1	42,060	1	43,112
	Graduate Teacher	14	490,700	15	538,890
	Graduate Teacher HOD	4	155,000	3	119,157
	Trained Teacher	4	125,040	3	96,126
	Administrative Assistant	1	21,400	1	21,935
	<b>Established</b>	<b>25</b>	<b>880,050</b>	<b>24</b>	<b>866,216</b>
	Janitor/Caretaker	1	15,516	1	15,939
	Watchman			1	15,939
	<b>Waged Staff</b>	<b>1</b>	<b>15,516</b>	<b>2</b>	<b>31,878</b>
<b>040</b>	<b>MARJORIE BASDEN HIGH SCHOOL</b>	<b>26</b>	<b>895,566</b>	<b>26</b>	<b>898,094</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 041	Ministry of Education, Youth, Sports & Library Services Youth Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	49,900	1	51,148
	Youth Officer	3	78,000	3	79,950
	Administrative Assistant	1	22,250	1	22,806
	Senior Programme Manager	1	32,600	1	41,205
	<b>Established</b>	<b>6</b>	<b>182,750</b>	<b>6</b>	<b>195,109</b>
<b>041</b>	<b>YOUTH DEPARTMENT</b>	<b>6</b>	<b>182,750</b>	<b>6</b>	<b>195,109</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57	Ministry of Education, Youth, Sports & Library Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
079	Education Department - Zone 2				
	Principal Primary School	6	275,100	6	278,092
	Vice Principal Primary School	3	126,180	4	172,447
	Graduate Teacher	42	1,472,100	47	1,688,534
	Trained Teacher	48	1,510,340	41	1,313,702
	Clerical Assistant	3	48,900	3	49,529
	School Warden	3	66,360	3	68,019
	Truancy Officer	2	42,800	2	43,050
	Guidance Counsellor			3	103,894
	<b>Established</b>	<b>107</b>	<b>3,541,780</b>	<b>109</b>	<b>3,717,267</b>
	Grounds Maintenance Worker	2	32,565	4	59,475
	Janitor/Caretaker	2	25,459		
	<b>Waged Staff</b>	<b>4</b>	<b>58,024</b>	<b>4</b>	<b>59,475</b>
079	<b>EDUCATION DEPARTMENT - ZONE 2</b>	<b>111</b>	<b>3,599,804</b>	<b>113</b>	<b>3,776,742</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 080	Ministry of Education, Youth, Sports & Library Services Education Administration - Zone 2	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Education	1	71,400	1	73,185
	Education Officers	4	199,600	4	204,590
	Education Psychologist	1	40,200	1	51,148
	Administrative Assistant	1	16,300	1	21,935
	<b>Established</b>	<b>7</b>	<b>327,500</b>	<b>7</b>	<b>350,858</b>
<b>080</b>	<b>EDUCATION ADMINISTRATION - ZONE 2</b>	<b>7</b>	<b>327,500</b>	<b>7</b>	<b>350,858</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 122	Ministry of Education, Youth, Sports & Library Services Sports Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Sports	1	63,192	1	64,772
	Senior Sports Development Officer	1	48,000	1	49,200
	Administrative Officer	1	33,600	1	34,440
	Facility Manager	1	26,000	1	26,650
	Sports Development Officer	2	62,000	3	90,200
	Custodian	6	82,200	6	89,893
	Administrative Assistant	1	21,120	1	21,935
	<b>Established</b>	<b>13</b>	<b>336,112</b>	<b>14</b>	<b>377,090</b>
<b>122</b>	<b>SPORTS DEPARTMENT</b>	<b>13</b>	<b>336,112</b>	<b>14</b>	<b>377,090</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57 Ministry of Education, Youth, Sports & Library Services 124 Library Department		2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Librarian	1	49,900	1	51,148
	Clerical Assistant	1	16,300	1	16,708
	Deputy Chief Librarian	1	26,000	1	41,205
	Library Assistant	7	119,200	8	175,480
	<b>Established</b>	<b>10</b>	<b>211,400</b>	<b>11</b>	<b>284,540</b>
	Cleaner	4	50,700	4	51,968
	<b>Waged Staff</b>	<b>4</b>	<b>50,700</b>	<b>4</b>	<b>51,968</b>
<b>124</b>	<b>LIBRARY DEPARTMENT</b>	<b>14</b>	<b>262,100</b>	<b>15</b>	<b>336,508</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

57	Ministry of Education, Youth, Sports & Library Services	2015/2016		2016/2017	
132	Long Bay High School	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	45,850	1	46,996
	Vice Principal	1	42,060	1	43,112
	Graduate Teacher (18 teachers @ 7 months)	8	210,300	26	618,178
	Trained Teacher			2	42,722
	Administrative Officer	1	26,000	1	26,650
	Guidance Counsellor	1	17,525	1	35,926
	<b>Established</b>	<b>12</b>	<b>341,735</b>	<b>32</b>	<b>813,584</b>
	Grounds man	1	11,420	2	23,411
	<b>Waged Staff</b>	<b>1</b>	<b>11,420</b>	<b>2</b>	<b>23,411</b>
<b>132</b>	<b>Long Bay High School</b>	<b>13</b>	<b>353,155</b>	<b>34</b>	<b>836,995</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

58	Office of the Director of Public Prosecutions	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
113	Director of Public Prosecutions Office				
	Director of Public Prosecutions	1	125,000	1	128,125
	Deputy Director of Public Prosecutions	1	85,000	1	87,125
	Senior Public Prosecutor	2	130,700	2	133,968
	Principal Public Prosecutor	1	71,400	1	73,185
	Public Prosecutor	5	258,760	5	260,904
	Senior Administrative Officer	1	32,600		
	Administrative Officer	2	53,850	2	55,196
	Personal Secretary	1	26,000	1	26,650
	Administrative Assistant	1	21,400	1	21,935
	Clerical Assistant	1	16,300	1	16,708
	Administrative Officer (Case Management)	1	27,850	1	28,546
	<b>Established</b>	<b>17</b>	<b>848,860</b>	<b>16</b>	<b>832,342</b>
113	<b>DIRECTOR OF PUBLIC PROSECUTIONS OFFICE</b>	<b>17</b>	<b>848,860</b>	<b>16</b>	<b>832,342</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 008	Ministry of Home Affairs, Transportation and Communicatio Disaster Management & Emergencies	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management	1	71,400	1	73,185
	Deputy Director of Disaster Management	1	49,900	1	51,148
	Public Relations Officer	1	32,600	1	33,415
	Community Preparedness Manager	1	40,200	1	41,205
	Hazard Mitigation Officer	1	32,600	1	33,415
	Radio Technician & Logistics Officer	1	26,000	1	26,650
	Administrative Officer	1	27,850	1	28,546
	Communications/Information System Officer			1	21,733
	Community Preparedness Officer			1	21,733
	Senior Program/Policy Officer			1	21,733
	<b>Established</b>	<b>7</b>	<b>280,550</b>	<b>10</b>	<b>352,764</b>
<b>008</b>	<b>DISASTER MANAGEMENT &amp; EMERGENCIES</b>	<b>7</b>	<b>280,550</b>	<b>10</b>	<b>352,764</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 047	Ministry of Home Affairs, Transportation and Communication TCIG Publishing Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	49,900	1	51,148
	Printing Clerk	1	22,250	2	45,613
	Printing Assistant	1	17,630		
	Administrative Officer	1	18,900	1	28,546
	<b>Established</b>	<b>4</b>	<b>108,680</b>	<b>4</b>	<b>125,307</b>
<b>047</b>	<b>TCIG PUBLISHING DEPARTMENT</b>	<b>4</b>	<b>108,680</b>	<b>4</b>	<b>125,307</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 048	Ministry of Home Affairs, Transportation and Communicatio Postal Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	49,900	1	59,553
	Postal Manager	1	32,600	1	37,044
	Assistant Postal Manager	1	26,000	1	26,650
	Postal Worker	2	33,250	3	52,849
	Postal Clerk	7	137,460	6	121,637
	<b>Established</b>	<b>12</b>	<b>279,210</b>	<b>12</b>	<b>297,733</b>
<b>048</b>	<b>POSTAL SERVICES</b>	<b>12</b>	<b>279,210</b>	<b>12</b>	<b>297,733</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59	Ministry of Home Affairs, Transportation and Communicatio	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
051	Road Safety Department				
	Road Safety Director	1	58,100	1	59,553
	Deputy Director Road Safety	1	40,200	1	51,148
	Senior Liaison Officer	2	65,200	2	66,830
	Liaison Officer	12	256,800	14	364,220
	Administrative Officer	1	26,000	2	55,196
	Administrative Assistant	1	21,400	-	-
	<b>Established</b>	<b>18</b>	<b>467,700</b>	<b>20</b>	<b>596,947</b>
051	<b>ROAD SAFETY DEPARTMENT</b>	<b>18</b>	<b>467,700</b>	<b>20</b>	<b>596,947</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 060	Ministry of Home Affairs, Transportation and Communicatio Prisons	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	65,350	1	66,984
	Deputy Superintendent of Prisons	1	49,900	1	51,148
	Assistant Superintendent of Prisons	1	40,200	1	41,205
	Senior Prison Officer	7	228,200	7	233,905
	Prison Officer	42	1,100,733	42	1,119,300
	Prison Maintenance Manager	1	32,600	1	33,415
	Prison Nurse	1	32,600	1	33,415
	Prison Farm Manager	1	32,600	1	33,415
	Domestic Supervisor	1	32,600	1	33,415
	Prison Counsellor	1	32,600	1	33,415
	Teacher	1	32,600	1	40,200
	Prison Attendant	2	32,600	2	38,643
	Administrative Officer	1	22,250	1	26,650
	Rehabilitation Manager	1	32,600	1	41,205
	<b>Established</b>	<b>62</b>	<b>1,767,433</b>	<b>62</b>	<b>1,826,314</b>
	Cook	2	32,600	2	33,425
	Farm Assistant	1	14,300	1	15,944
	Driver	1	15,720	1	15,944
	<b>Waged Staff</b>	<b>4</b>	<b>62,620</b>	<b>4</b>	<b>65,313</b>
<b>060</b>	<b>PRISONS</b>	<b>66</b>	<b>1,830,053</b>	<b>66</b>	<b>1,891,627</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 074	Ministry of Home Affairs, Transportation and Communication Domestic Fire Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer	1	58,100	1	59,553
	Deputy Chief Fire Officer	1	49,900	1	51,148
	Senior Administrative Officer	1	30,200	1	33,415
	Fire Station Manager	1	40,200	1	41,205
	Leading Fire Safety Officer	2	65,200	2	66,830
	Fire Safety Officer	4	104,000	4	106,600
	<b>Established</b>	<b>10</b>	<b>347,600</b>	<b>10</b>	<b>358,750</b>
<b>074</b>	<b>DOMESTIC FIRE DEPARTMENT</b>	<b>10</b>	<b>347,600</b>	<b>10</b>	<b>358,750</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 094	Ministry of Home Affairs, Transportation and Communicatio Central Purchasing Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Manager, Central Purchasing Unit	1	49,900	1	51,148
	Inventory Control Officer	1	26,000	2	53,300
	Accounting Officer	1	21,400	1	21,935
	<b>Established</b>	<b>3</b>	<b>97,300</b>	<b>4</b>	<b>126,383</b>
	Stores Assistant	4	66,010	4	69,497
	<b>Waged Staff</b>	<b>4</b>	<b>66,010</b>	<b>4</b>	<b>69,497</b>
<b>094</b>	<b>CENTRAL PURCHASING UNIT</b>	<b>7</b>	<b>163,310</b>	<b>8</b>	<b>195,880</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59	Ministry of Home Affairs, Transportation and Communication	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
101	Social Development				
	Director of Social Development	1	58,100	1	59,553
	Deputy Director of Social Development	1	49,900	1	51,148
	Gender Affairs Coordinator	1	49,900	0	-
	Assistant Gender Affairs Coordinator	1	32,600	0	-
	Senior Social Worker	2	80,400	2	82,410
	Social Worker	10	293,400	10	334,150
	Administrative Assistant	1	21,400		
	Administrative Officer	1	27,850	2	57,092
	Administrative Assistant	1	21,400	1	21,935
	Assistant Social Worker	1	21,400	1	21,935
	Social Worker (Psychiatric)	1	32,100	1	33,415
	Wardens	6	96,300	4	65,808
	Security Officers	2	32,100	2	24,440
	House Manager	1	24,450	1	34,340
	Assistant House Manager	1	26,000	1	27,850
	Change Manager			1	67,500
	<b>Established</b>	<b>31</b>	<b>867,300</b>	<b>28</b>	<b>881,575</b>
101	<b>SOCIAL DEVELOPMENT</b>	<b>31</b>	<b>867,300</b>	<b>28</b>	<b>881,575</b>
	Cook	1	12,224	1	13,923
	Driver/Messenger	1	10,725	1	12,215
	Cleaner	1	9,506	1	10,827
	<b>Waged Staff</b>	<b>3</b>	<b>32,455</b>	<b>3</b>	<b>36,965</b>
101	<b>SOCIAL DEVELOPMENT</b>	<b>34</b>	<b>899,755</b>	<b>31</b>	<b>918,540</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59	Ministry of Home Affairs, Transportation and Communicatio	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
142	Gender Affairs				
	Director of Gender Affairs	0	-	1	51,148
	Deputy Director of Gender Affairs	0	-	1	33,415
	Administrative Officer	0	-	1	28,546
	Gender Programme/Research Officer	0	-	1	30,750
	<b>Established</b>	<b>0</b>	<b>-</b>	<b>4</b>	<b>143,859</b>
142	<b>GENDER AFFAIRS</b>	<b>0</b>	<b>-</b>	<b>4</b>	<b>143,859</b>
	<b>Waged Staff</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
142	<b>GENDER AFFAIRS</b>	<b>0</b>	<b>-</b>	<b>4</b>	<b>143,859</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59	Ministry of Home Affairs, Transportation and Communicatio	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
135	Ministry of Home Affairs, Transportation and Communicatio				
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	1	78,000	1	79,950
	Administrative Officer	1	27,850	1	28,546
	Head of Secretariat	1	45,000	1	46,125
	Executive Administrator	1	40,000	1	33,415
	Senior Administrative Officer			1	33,415
	<b>Established</b>	<b>5</b>	<b>283,850</b>	<b>6</b>	<b>316,776</b>
109	Ministry of Environment & Home Affairs	5	283,850	6	316,776

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

59 115	Ministry of Home Affairs, Transportation and Communicatio Radio Turks & Caicos	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	58,100	1	59,553
	Assistant Director	1	50,400	1	52,419
	Administrative Officer	1	37,200	1	37,200
	Sales Clerks/Announcer	1	26,910	1	27,583
	Announcer / Production Studio Engineer	1	26,000	1	26,650
	IT & Broadcast Technician/ Senior Announcer	1	26,000	1	30,650
	Production Technician	1	26,000	1	30,030
	Sales and Marketing	1	32,600	1	33,415
	PLS News and Sports Journalist	1	26,000	1	26,650
	<b>Established</b>	<b>9</b>	<b>309,210</b>	<b>9</b>	<b>324,150</b>
	Announcers	0	-		
	Island Correspondences	3	7,200	3	7,380
	Host Sports Watch/ Part time/Interns	4	20,485	4	20,997
	Provo OB Technician	1	14,420	1	14,781
	Expressions Talk Show Host	-	-		
	<b>Waged Staff</b>	<b>8</b>	<b>42,105</b>	<b>8</b>	<b>43,158</b>
<b>115</b>	<b>RADIO TURKS &amp; CAICOS</b>	<b>17</b>	<b>351,315</b>	<b>17</b>	<b>367,307</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60	Ministry of Infrastructure, Housing and Planning	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
043	Public Works Department				
	Engineering Supervisor/Technical Advisor	1	110,000	1	112,750
	Director of Engineering and Maintenance Services	1	71,400	1	73,185
	Administrative Officer	1	21,400	1	26,650
	Stores Manager	1	21,400	1	21,935
	Supervisor Island Works'	2	53,850	2	57,092
	Assistant Deputy Director	1	49,900	1	51,148
	Civil Supervisor	1	32,600	-	-
	Assistant Civil Maintenance Manager	1	32,600	-	-
	<b>Established</b>	<b>9</b>	<b>393,150</b>	<b>7</b>	<b>342,760</b>
	Stores Assistant	1	16,300	1	16,708
	Street/Beach Cleaners	36	463,471	36	450,305
	Heavy Equipment Operator	1	21,400	1	21,935
	Supervisor, Maintenance	1	25,272	1	25,904
	Assistant Road Maintenance Supervisor	1	26,000	1	26,650
	Labourer	1	11,530	1	11,993
	<b>Waged Staff</b>	<b>41</b>	<b>563,973</b>	<b>41</b>	<b>553,494</b>
043	<b>Public Works</b>	<b>50</b>	<b>957,123</b>	<b>48</b>	<b>896,254</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60 044	Ministry of Infrastructure, Housing and Planning Water Undertaking	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Water Engineer	1	49,900	1	51,148
	Assistant Water Engineer	1	40,200	1	41,205
	Customer Service Clerk	1	21,400	1	21,935
	Supervisor/RO Plant Operator	1	26,000	1	26,650
	Water Consultant				-
	RO Plant Operator	2	46,280	2	47,437
	RO Plant Assistant	1	21,400	1	21,935
	Senior Administrative Officer	1	30,200	1	33,415
	<b>Established</b>	<b>8</b>	<b>235,380</b>	<b>8</b>	<b>243,725</b>
	Plumber	2	42,800	2	43,870
	Plumber Assistant	3	48,900	3	50,123
	Tank Attendant	6	79,200	5	67,650
	Labourer				-
	Meter Reader	1	21,400	1	21,935
	Security Officer			1	22,583
	<b>Waged Staff</b>	<b>12</b>	<b>192,300</b>	<b>12</b>	<b>206,161</b>
<b>044</b>	<b>WATER UNDERTAKING</b>	<b>20</b>	<b>427,680</b>	<b>20</b>	<b>449,885</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60	Ministry of Infrastructure, Housing and Planning	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
045	<b>EMS - Mechanical Service Division</b>				
	Chief Mechanical Superintendent	1	49,900	1	51,148
	Mechanical Superintendent - PLS	1	40,200	1	41,205
	Trained Senior Mechanic/Technician	1	26,000	1	26,650
	<b>Established</b>	<b>3</b>	<b>116,100</b>	<b>3</b>	<b>119,003</b>
	Mechanic	7	151,654	7	155,445
	Mechanic Helper	2	38,397	2	39,357
	<b>Waged Staff</b>	<b>9</b>	<b>190,051</b>	<b>9</b>	<b>194,802</b>
045	<b>EMS - MECHANICAL SERVICES DIVISION</b>	<b>12</b>	<b>306,151</b>	<b>12</b>	<b>313,805</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60	Ministry of Infrastructure, Housing and Planning	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
055	Planning Department				
	Director of Planning	1	71,400	1	73,185
	Deputy Director	1	58,100	1	59,553
	Assistant Director of Planning/Secretary PPB	1	49,900	1	51,148
	Land Use Planner	2	80,400	3	123,615
	Land Use Planner	1	40,200		
	Development Control Engineer	1	49,900	1	51,148
	Assistant Development Control Engineer	1	40,200	1	41,205
	Senior Administrative Officer	1	30,200	1	33,415
	Clerical Assistant	1	17,630	1	18,071
	Administrative Officer	2	42,800	-	-
	Electrical Inspector	2	52,000	2	57,605
	Planning Technicians	-	-	2	43,870
	<b>Established</b>	<b>14</b>	<b>532,730</b>	<b>14</b>	<b>552,813</b>
055	<b>PLANNING DEPARTMENT</b>	<b>14</b>	<b>532,730</b>	<b>14</b>	<b>552,813</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60 056	Ministry of Infrastructure, Housing and Planning Estate Management Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Estates	1	58,100	1	59,553
	Estates Supervisor	1	27,850	1	28,546
	<b>Established</b>	<b>2</b>	<b>85,950</b>	<b>2</b>	<b>88,099</b>
	Cleaner	121	1,287,830	121	1,320,026
	Janitor Caretaker	2	72,000	2	73,800
	Custodian	1	16,300	1	16,708
	Security Officer				
	<b>Waged Staff</b>	<b>124</b>	<b>1,376,130</b>	<b>124</b>	<b>1,410,533</b>
<b>056</b>	<b>ESTATE MANAGEMENT DIVISION</b>	<b>126</b>	<b>1,462,080</b>	<b>126</b>	<b>1,498,632</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60 077	Ministry of Infrastructure, Housing and Planning Energy & Utilities Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner	1	58,100	1	66,984
	Energy Analyst	1	40,200	1	41,205
	<b>Established</b>	<b>2</b>	<b>98,300</b>	<b>2</b>	<b>108,189</b>
<b>077</b>	<b>ENERGY &amp; UTILITIES DEPARTMENT</b>	<b>2</b>	<b>98,300</b>	<b>2</b>	<b>108,189</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60	Ministry of Infrastructure, Housing and Planning	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
081	PWD - Project Management Division				
	Principal Architect	1	49,900	1	51,148
	Project Architect	2	80,400	2	82,410
	Civil Design Engineer	1	40,200	1	41,205
	Clerk of Works	1	32,600	1	33,415
	Assistant Architect	2	65,200	2	66,830
	Assistant Quantity Surveyor	1	32,600	1	33,415
	Quantity Surveyor	1	32,600	1	51,148
	Assistant Civil Engineer	1	32,600	1	33,415
	<b>Established</b>	<b>10</b>	<b>366,100</b>	<b>10</b>	<b>392,986</b>
081	<b>PWD - PROJECT MANAGEMENT DIVISION</b>	<b>10</b>	<b>366,100</b>	<b>10</b>	<b>392,986</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60 082	Ministry of Infrastructure, Housing and Planning PWD - Maintenance Division	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Maintenance Manager	1	49,900	1	51,148
	Assistant Maintenance Manager	1	40,200	2	82,410
	Clerk of Works	1	32,600	1	41,205
	Electrical Supervisor	1	32,600	1	33,415
	Civil Supervisor			1	33,415
	<b>Established</b>	<b>4</b>	<b>155,300</b>	<b>6</b>	<b>241,593</b>
	Supervisor, Maintenance	3	73,400	3	75,235
	Carpenter	3	64,200	3	65,805
	Heavy Equipment Operator	2	42,800	2	43,870
	Mason	3	64,200	3	65,805
	Painter	2	41,184	2	42,214
	Labourer	3	34,150	3	43,358
	Driver	1	14,321	1	14,679
	Assistant Road Maintenance Supervisor	1	25,272	1	25,904
	Plumber	1	21,400	1	21,935
	Maintenance Assistant				-
	A/C Supervisor	1	26,000	1	26,650
	Plumber Assistant		-		-
	Technical Assistant	1	21,400	1	21,935
	Handy Man	2	37,700	2	38,643
	<b>Waged Staff</b>	<b>23</b>	<b>466,027</b>	<b>23</b>	<b>486,032</b>
<b>082</b>	<b>PWD - MAINTENANCE DIVISION</b>	<b>27</b>	<b>621,327</b>	<b>29</b>	<b>727,624</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

60 136	Ministry of Infrastructure, Housing and Planning Government Support Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	98,578	1	101,042
	Deputy Secretary	1	78,000	1	79,950
	Telecommunications Supervisor	1	32,600	1	33,415
	Administrative Officer	1	26,000	1	26,650
	Telecommunications Clerk	3	52,890	3	54,212
	Senior Administrative Officer	1	32,600	1	33,415
	Administrative Officer	1	24,480	1	26,650
	Head of Secretariat	1	45,000	1	47,458
	Executive Administrator	1	40,000	1	41,000
	<b>Established</b>	<b>11</b>	<b>430,148</b>	<b>11</b>	<b>443,793</b>
<b>110</b>	<b>GOVERNMENT SUPPORT SERVICES</b>	<b>11</b>	<b>430,148</b>	<b>11</b>	<b>443,793</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

61 134	Ministry of Tourism, Environment, Heritage and Culture The Ministry of Tourism	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	1	78,000	1	79,950
	Head of Secretariat	1	45,000	1	46,125
	Personal Assistant	1	40,000	1	41,000
	Administrative Officer	1	27,480	1	28,546
	Administrative Assistant	1	26,000	1	26,650
	<b>Established</b>	<b>6</b>	<b>309,480</b>	<b>6</b>	<b>317,596</b>
<b>015</b>	<b>MINISTRY OF TOURISM, ENVIRONMENT, HERITAGE AND C</b>	<b>6</b>	<b>309,480</b>	<b>6</b>	<b>317,596</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

61 024	Ministry of Tourism, Environment, Heritage and Culture Gaming Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director/Chief Inspector	1	58,100	1	59,553
	Chief Inspector of Gaming				-
	Deputy Chief Inspector of Gaming	2	99,800	2	102,295
	Inspector of Gaming	5	163,000	6	200,490
	Administrative Assistant	1	21,400		
	<b>Established</b>	<b>9</b>	<b>342,300</b>	<b>9</b>	<b>362,338</b>
<b>024</b>	<b>GAMING DEPARTMENT</b>	<b>9</b>	<b>342,300</b>	<b>9</b>	<b>362,338</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

61	Ministry of Tourism, Environment, Heritage and Culture	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
069	Maritime				
	Director Maritime			1	59,553
	Deputy Director			1	51,148
	Asst. Director of Maritime			1	41,205
	Maritime Officer			3	79,950
	<b>Established</b>			<b>6</b>	<b>231,856</b>
069	<b>MARITIME</b>			<b>6</b>	<b>231,856</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

61	Ministry of Tourism, Environment, Heritage and Culture	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
100	Department of Environmental and Coastal Resources				
	Administrative Assistant	1	21,400	1	21,935
	Administrative Officer	1	27,850	1	28,546
	Assistant Director			1	43,665
	Asst. Director Environmental Research and Dev.	1	40,200	1	41,205
	Asst. Director Fisheries Protected Areas & Revenue Collection	1	40,200	1	41,205
	Asst. Director Maritime & Fisheries	1	40,200		
	Clerical Assistant	1	16,950	1	17,220
	Conservation Officer	11	286,000	9	239,850
	Deputy Director	1	49,900	1	49,900
	Director of Environment & Maritime	1	58,100	1	59,553
	Environment Outreach Coordinator	1	32,600	1	33,415
	Environmental Officer	4	130,400	3	100,245
	Junior Conservation Officer	3	64,200	3	65,805
	Parks Infrastructure Officer	1	26,000	1	26,650
	Scientific Officer	1	32,600	1	33,415
	Senior Conservation Officer	3	97,800	3	100,245
	<b>Established</b>	<b>32</b>	<b>964,400</b>	<b>29</b>	<b>902,854</b>
	Grounds Maintenance Worker	2	28,392	2	29,102
	Assistant Supervisor	2	49,192	2	47,458
	<b>Waged Staff</b>	<b>4</b>	<b>77,584</b>	<b>4</b>	<b>76,560</b>
100	Department of Environmental and Coastal Resources	<b>36</b>	<b>1,041,984</b>	<b>33</b>	<b>979,414</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

61 123	Ministry of Tourism, Environment, Heritage and Culture Culture Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	57,730	1	56,375
	Administrative Officer	1	36,000	1	36,900
	Cultural Officer	1	32,600	1	33,415
	Senior Cultural Officer			1	41,205
	<b>Established</b>	<b>3</b>	<b>126,330</b>	<b>4</b>	<b>167,895</b>
	Grounds Maintenance Worker	1	6,000	1	5,250
	<b>Waged Staff</b>	<b>1</b>	<b>6,000</b>	<b>1</b>	<b>5,250</b>
<b>123</b>	<b>CULTURE DEPARTMENT</b>	<b>4</b>	<b>132,330</b>	<b>5</b>	<b>173,145</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62	Ministry of Health, Agriculture and Human Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
029	Dental Department				
	Chief Dental Surgeon	1	58,100	1	59,553
	Dental Surgeon	2	99,800	2	102,295
	Dental Nurse	6	195,600	6	200,490
	Clerical Officer	2	32,600	2	33,407
	Dental Assistant	2	46,280	2	53,300
	<b>Established</b>	<b>13</b>	<b>432,380</b>	<b>13</b>	<b>449,045</b>
	Porter/Driver	1	15,514	1	13,751
	<b>Waged Staff</b>	<b>1</b>	<b>15,514</b>	<b>1</b>	<b>13,751</b>
<b>029</b>	<b>DENTAL DEPARTMENT</b>	<b>14</b>	<b>447,894</b>	<b>14</b>	<b>462,796</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 030	Ministry of Health, Agriculture and Human Services Primary Health Care Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Medical Officer/ Family Physician	4	199,600	4	204,590
	Public Health Nurse	5	201,000	5	206,025
	Senior Public Health Nurse	1	49,900	1	51,148
	Registered Nurse/ Midwife	4	160,800	4	164,820
	Registered Nurse (Medical)	4	130,400	4	133,660
	Clinical Nurse (Medical)	4	104,000	4	106,600
	Nutritionist Dietician	1	32,600	1	33,415
	Pharmacy Assistant	1	21,400	1	21,935
	Medical Officer/ General Practitioner	2	99,800	2	102,295
	Community Health Aides	9	192,600	9	197,415
	Administrative Assistant	1	22,250	1	22,806
	Medical Records Officer	1	26,000	1	26,650
	Administrative Officer	1	26,000	1	26,650
	<b>Established</b>	<b>38</b>	<b>1,266,350</b>	<b>38</b>	<b>1,298,009</b>
	Grounds man	2	26,975	2	27,649
	<b>Waged Staff</b>	<b>2</b>	<b>26,975</b>	<b>2</b>	<b>27,649</b>
<b>030</b>	<b>PRIMARY HEALTH CARE DEPARTMENT</b>	<b>40</b>	<b>1,293,325</b>	<b>40</b>	<b>1,325,658</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62	Ministry of Health, Agriculture and Human Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
032	Health Promotion and Advocacy				
	Director of Health Promotion and Advocacy	1	49,900	1	59,553
	Program Officer	1	27,850	1	28,546
	Clinical Nurse/Midwife	1	26,000	1	26,650
	Administrative Assistant	1	21,400	1	21,935
	Administrative Officer	-	-	1	26,650
	Clerical Assistant	1	16,300	-	-
	Interpreter	1	16,300	1	16,708
	<b>Established</b>	<b>6</b>	<b>157,750</b>	<b>6</b>	<b>180,042</b>
032	<b>NATIONAL HIV PREVENTION UNIT</b>	<b>6</b>	<b>157,750</b>	<b>6</b>	<b>180,042</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62	Ministry of Health, Agriculture and Human Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
057	Environmental Health Department				
	Director Environmental Health	1	65,350	1	66,113
	Deputy Director Environmental Health Officer	1	49,900	1	51,148
	Supervisor, Vector Control	2	52,000	2	53,300
	Environmental Health Officers	7	228,200	7	233,905
	Vector Control Officers	6	133,500	11	167,276
	Clerical Assistant	2	42,800	2	36,408
	Administrative Officer	2	58,600	2	60,065
	Laboratory Technician	1	21,400	1	21,935
	<b>Established</b>	<b>22</b>	<b>651,750</b>	<b>27</b>	<b>690,149</b>
	Mechanic	1	14,196	1	15,939
	Refuse Truck Driver	3	48,672	3	49,889
	Refuse Collector (Tip Attendant)	3	42,588	3	43,973
	Refuse Collector (Loader)	5	70,980	5	72,755
	Locums	2	13,000	2	13,325
	Incinerator Assistant	3	38,997	0	-
	Incinerator Operator	1	18,880	1	19,352
	<b>Waged Staff</b>	<b>18</b>	<b>247,313</b>	<b>15</b>	<b>215,233</b>
057	<b>ENVIRONMENTAL HEALTH DEPARTMENT</b>	<b>40</b>	<b>899,063</b>	<b>42</b>	<b>905,382</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62	Ministry of Health, Agriculture and Human Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
063	Mental Health and Substance Dependence Unit				
	Director of MHSD	1	58,100	1	61,931
	Senior Substance Abuse/Mental Health Counsellor	1	40,200	1	42,640
	Community Mental Health Nurse	3	97,800	3	102,582
	Programme Officer (Drug Prevention)	1	27,850	1	28,167
	Psychiatrist	1	49,900	1	59,173
	Clinical Psychologist	1	49,900	2	104,879
	Psychologist	1	40,200		
	Mental Health Education Specialist	1	40,200	1	41,205
	Senior Administrative Officer	1	32,600	1	34,584
	Administrative Assistant	1	21,400	1	22,806
	Substance Abuse Counselor	2	65,200	2	66,830
	<b>Established</b>	<b>14</b>	<b>523,350</b>	<b>14</b>	<b>564,797</b>
063	<b>MENTAL HEALTH SUBSTANCE DEPENDENCE UNIT</b>	<b>14</b>	<b>523,350</b>	<b>14</b>	<b>564,797</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 072	Ministry of Health, Agriculture and Human Services Ministry of Health & Human Services	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	93,000	1	95,325
	Deputy Secretary	1	78,000	1	79,950
	Director of Health Services	1	74,250	1	76,106
	Senior Administrative Officer	1	32,600	1	33,415
	Administrative Officer	1	27,850	2	53,300
	Clerical Assistant	1	23,140	1	17,958
	Head of Secretariat	1	45,000	1	47,458
	Chief Nursing Officer	1	58,100	1	59,553
	Health Planner	1	49,900	1	53,730
	Director of Health Disaster, Education and Training	1	49,900	1	59,533
	Health Educator	1	40,200	0	
	National Pharmacist	1	40,200	1	51,148
	Pathology Assistant/mortuary Technician	1	40,200	1	41,205
	Director of Health Policy and Planning (6 months)			1	29,776
	<b>Established</b>	<b>13</b>	<b>652,340</b>	<b>14</b>	<b>698,457</b>
	Porter/Driver	1	13,200	1	13,530
	<b>Waged Staff</b>	<b>1</b>	<b>13,200</b>	<b>1</b>	<b>13,530</b>
<b>072</b>	<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>	<b>14</b>	<b>665,540</b>	<b>15</b>	<b>711,987</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 086	Ministry of Health, Agriculture and Human Services Agriculture Department	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	58,100	1	59,553
	Chief Veterinary Officer	1	54,900	1	56,273
	Assistant Animal Welfare Officer	1	18,900	1	21,525
	Administrative Officer	2	55,700	2	57,092
	Clerical Assistant	1	18,900	1	16,708
	Quarantine Officer	1	26,000	1	36,140
	Plant Health Officer	1	26,000	1	26,650
	Animal Health Officer	1	36,140	1	37,044
	Chief Plant Protection Officer	1	40,200	1	41,205
	Extension Officer (6 months)			1	19,988
	Farm Manager (6 months)			1	19,988
	<b>Established</b>	<b>10</b>	<b>334,840</b>	<b>12</b>	<b>392,165</b>
	Farm Labourers	4	58,708	4	56,055
	Labourer	5	83,530	4	60,450
	<b>Waged Staff</b>	<b>9</b>	<b>142,238</b>	<b>8</b>	<b>116,506</b>
<b>086</b>	<b>AGRICULTURE DEPARTMENT</b>	<b>19</b>	<b>477,078</b>	<b>20</b>	<b>508,670</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 089	Ministry of Health, Agriculture and Human Services Special Needs Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	54,500	1	59,553
	Supervisor Wellness Centre	1	40,200	1	41,205
	Deputy Supervisor Wellness Centre	1	32,600	1	33,415
	Programme Officer	1	27,850	1	33,415
	Clinical Nurse	6	156,000	6	159,900
	Administrative Officer	1	26,000	1	26,650
	Client Care Assistant	17	363,800	17	377,610
	Teacher (Special Needs)	2	65,200	3	100,245
	Teacher	1	32,600		
	Registered Nurse			2	37,592
	Speech and Language Pathologist			1	38,361
	<b>Established</b>	<b>31</b>	<b>798,750</b>	<b>34</b>	<b>907,946</b>
	Cook	4	65,935	4	68,757
	Maid	6	73,712	6	85,227
	Porter	6	95,496	6	97,883
	Teacher Assistant	1	16,300	1	16,708
	<b>Waged Staff</b>	<b>17</b>	<b>251,443</b>	<b>17</b>	<b>268,575</b>
<b>089</b>	<b>SPECIAL NEEDS UNIT</b>	<b>48</b>	<b>1,050,193</b>	<b>51</b>	<b>1,176,521</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 097	Ministry of Health, Agriculture and Human Services National Public Health Laboratory	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Medical Technologist	1	49,900	1	51,148
	Medical Technologist	1	32,600	1	33,415
	Assistant Lab Technician	1	21,400	1	21,935
	Locum				
	<b>Established</b>	<b>3</b>	<b>103,900</b>	<b>3</b>	<b>106,498</b>
	Maid	1	11,200	1	11,480
	Porter/Driver	1	11,200	1	11,480
	<b>Waged Staff</b>	<b>2</b>	<b>22,400</b>	<b>2</b>	<b>22,960</b>
<b>097</b>	<b>NATIONAL PUBLIC HEALTH LABORATORY</b>	<b>5</b>	<b>126,300</b>	<b>5</b>	<b>129,458</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 107	Ministry of Health, Agriculture and Human Services Emergency Medical Services (Ambulance)	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services	1	53,333	1	59,553
	Emergency Medical Technicians	8	208,000	12	319,800
	Supervisor Emergency Medical Services	1	32,600	1	33,415
	Emergency Medical Response Drivers	8	171,200	9	194,186
	<b>Established</b>	<b>18</b>	<b>465,133</b>	<b>23</b>	<b>606,954</b>
	Relief Workers	2	10,000	0	
	<b>Waged Staff</b>	<b>2</b>	<b>10,000</b>	<b>0</b>	<b>-</b>
<b>107</b>	<b>EMERGENCY MEDICAL SERVICES (AMBULANCE)</b>	<b>20</b>	<b>475,133</b>	<b>23</b>	<b>606,954</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 129	Ministry of Health, Agriculture and Human Services Contract Management Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager	1	68,000	1	69,700
	Deputy Contract Performance Manager	1	49,900	1	51,148
	Senior Financial Manager	1	49,900	1	51,148
	Senior Crown Counsel	1	71,400	1	69,700
	<b>Established</b>	<b>4</b>	<b>239,200</b>	<b>4</b>	<b>241,695</b>
<b>129</b>	<b>CONTRACT MANAGEMENT UNIT</b>	<b>4</b>	<b>239,200</b>	<b>4</b>	<b>241,695</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

62 130	Ministry of Health, Agriculture and Human Services National Epidemiology Unit	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist	1	58,100	1	61,931
	Deputy National Epidemiologist	1	49,900	1	51,148
	Health Research Officer	1	40,200	1	41,205
	Health Surveillance Officers	2	52,000	2	53,300
	Bio Statistician (9 months)			1	38,361
	<b>Established</b>	<b>5</b>	<b>200,200</b>	<b>6</b>	<b>245,945</b>
<b>130</b>	<b>NATIONAL EPIDEMIOLOGY UNIT</b>	<b>5</b>	<b>200,200</b>	<b>6</b>	<b>245,945</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

63 092	House of Assembly House of Assembly	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Premier	1	140,000	1	140,000
	Deputy Premier	1	126,000	1	126,000
	Ministers	5	567,000	5	567,000
	Speaker	1	75,000	1	75,000
	Deputy Speaker	1	72,000	1	72,000
	Leader of the Opposition	1	75,000	1	75,000
	Members Salaries	10	700,000	10	700,000
	Clerk to HOA	1	51,140	1	52,419
	Administrative Officer	1	27,850	1	28,546
	Administrative Assistant	1	21,400	1	21,935
	Deputy Clerk to HOA	1	40,200	1	41,205
	Executive Administrator - Leader of the Opposition	1	40,000	1	41,000
	<b>Established</b>	<b>25</b>	<b>1,935,590</b>	<b>25</b>	<b>1,940,105</b>
<b>092</b>	<b>HOUSE OF ASSEMBLY</b>	<b>25</b>	<b>1,935,590</b>	<b>25</b>	<b>1,940,105</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

64 133	Office of the Premier, District Administration Office of the Premier	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	-	-	-	-
	Director of Premiers Office	1	78,000	1	79,950
	Head of Secretariat	1	45,000	1	46,125
	Policy Analyst	1	75,000	1	76,875
	Executive Administrator to the Premier	1	40,000	1	41,000
	Senior Press & Protocol Officer	1	43,060	1	41,205
	Aide De Camp	1	24,000	3	79,950
	Administrative Officer	1	27,850	1	27,614
	Clerical Assistant	1	16,300	1	24,600
	Head of Office, UK Delegate	1	58,100	1	59,553
	Consular Officer, UK Delegate	1	40,200	1	41,205
	<b>Established</b>	<b>10</b>	<b>447,510</b>	<b>12</b>	<b>518,077</b>
	House Keeper	2	28,000	2	28,696
	Cook	1	13,200	1	13,327
	Driver/Concierge	1	15,270		
	Gardener	2	17,496	1	8,966
	Office Attendant			1	14,658
	<b>Waged Staff</b>	<b>6</b>	<b>73,966</b>	<b>5</b>	<b>65,647</b>
<b>015</b>	<b>OFFICE OF THE PREMIER</b>	<b>16</b>	<b>521,476</b>	<b>17</b>	<b>583,724</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

64 003	Office of the Premier, District Administration District Administration - North Caicos	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners	1	58,100	1	51,148
	Assistant District Commissioner	0	-	1	32,600
	Administrative Assistant	0	-		
	Clerical Assistant	1	16,300		
	<b>Established</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>83,748</b>
<b>003</b>	<b>DISTRICT ADMINISTRATION</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>83,748</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

64 137	Office of the Premier, District Administration District Administration - South Caicos	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners	1	58,100	1	51,148
	Administrative Assistant	1	23,140	1	23,719
	<b>Established</b>	<b>2</b>	<b>81,240</b>	<b>2</b>	<b>74,867</b>
<b>137</b>	<b>DISTRICT ADMINISTRATION</b>	<b>2</b>	<b>81,240</b>	<b>2</b>	<b>74,867</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

64 138	Office of the Premier, District Administration District Administration - Middle Caicos	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners	1	58,100	1	51,148
	Clerical Assistant	1	16,300	1	16,708
	Assistant District Commissioner				
	<b>Established</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>67,855</b>
<b>138</b>	<b>DISTRICT ADMINISTRATION</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>67,855</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Estimate of Human Resources for April 2016 - March 2017*

*Summary By Ministry and Department*

64 139	Office of the Premier, District Administration District Administration - Salt Cay	2015/2016		2016/2017	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioners	1	58,100	1	51,148
	Clerical Assistant	1	16,300	0	-
	Assistant District Commissioners			1	32,600
	<b>Established</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>83,748</b>
<b>003</b>	<b>DISTRICT ADMINISTRATION</b>	<b>2</b>	<b>74,400</b>	<b>2</b>	<b>83,748</b>

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET 2016-17**

**SECTION 5:**

**CAPITAL DEVELOPMENT  
PROGRAMME**

## **INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2016-19**

1. The Development Fund Budget Estimates form the basis for the Public Sector Investment Programme (PSIP). This is financed through the Development Fund and directly by donors. The Development Fund was established for the purpose of receiving such moneys as may be appropriate annually from the Consolidated Fund together with other moneys received from external donors.
2. The Development Fund is financed by external donors including the Government of the United Kingdom through the Overseas Territories Unit of Department for International Development and the Overseas Territories Department of the Foreign and Commonwealth Office. Small amounts are also received from other UK departments. The other major external sources of funding are the Caribbean Development Bank (CDB) and the European Union (EU).
3. Where TCIG enters into Joint Ventures or Private Finance Initiatives with the private sector and cash actually passes through the government financial system, expenditure for such development projects is reflected in the Capital Budget
4. The Development Fund is regulated in accordance with the following:
  - (a) During Budget preparation, the Premier and Minister of Finance are advised on the proposed allocation of Funds from Development Fund (along with the estimated direct donor contributions) by the Strategic Planning and Policy Department (SPPD) in consultation with the project sponsoring departments. These are contained in the Draft Development Budget, which is presented to the Cabinet for approval.
  - (b) The Draft Development Budget is then submitted to the House of Assembly. The House of Assembly approves the total use of local funds from the Development Fund in the Appropriation Act. Any expenditure beyond this amount will have to be authorized in a Supplementary Appropriation.
  - (c) Where an approved project is expected to extend beyond one year the estimated annual expenditure is included in each year's Development Budget estimates in order that the expenditure may be included in the total approved by the House of Assembly for the appropriate year. However, where an approved project is expected to be completed but some expenditure is not finalized in the proceeding year, this expenditure may be carried over as if it had been included in the estimates, but this expenditure will be constrained within the total Appropriated and a fresh warrant will be issued in the normal course of events.
  - (d) If in the course of any financial year it is found that the sum appropriated for a development project is insufficient; or that a need has arisen to proceed with a development project for which no sum has been appropriated in that financial year, a supplementary provision application for the sum required to meet such deficiency or such need as the case may be, will need to be prepared by the relevant Ministry and submitted by the Finance Minister to the House of Assembly. A business case will need to be presented to the PS Finance and the Chief Financial Officer.

- (e) If in the course of any financial year urgent and unforeseen circumstances arise requiring a new project, and in the judgment of the Finance Minister expenditure from the Development Fund is so urgently required that it cannot, or cannot without serious detriment to the public interest, be delayed a Development Fund Warrant can be issued by him or her in anticipation of the grant of a supplementary appropriation by the House of Assembly. The issue of such a warrant requires the approval of the Governor who will act on the advice of the Chief Financial Officer. Such a Development Fund Warrant can only be issued provided that the total is in anticipation of a supplementary appropriation that does not exceed the amount of any grant or loan of moneys received by or pledged to the Government for the carrying out of the Development Project in respect of which the advance is made. A business case will need to be presented to the PS Finance and the Chief Financial Officer.
- (f) Although a project may appear in the Budget a business case must be submitted to SPPD for appraisal prior to recommending to the CFO and the P/S Finance that funding be approved.
- (g) To ensure funding of critical projects is not delayed, in the absence of Cabinet meetings, the Chief Financial Officer and the PS Finance with prior consent from H.E the Governor are empowered to approve expenditure on appraised projects. The Chief Financial Officer and the PS Finance approve all projects with a completed business case.
- (h) Warrants are issued by SPPD; these may be issued for on-going projects (i.e. that have already been previously approved) at the start of the new financial year. Warrants for new projects can be issued on receipt of approval under items (f) and (g).
- (i) As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a project, which has not been authorized nor exceed the authorized amount warranted. No expenditure may be incurred on the externally funded components of projects until funds have been obtained and authority to incur expenditure has been issued.

5. Development Fund expenditure is estimated \$36,796,039 during 2016/17. During 2016/17 TCIG funded projects are estimated at \$36,479,000; grant funded projects are estimated at \$317,039.

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Development Budget Summary by Funding Source**  
**April 2016 - March 2019**

Source	Cost	Actual Estimate 2014/15	Approved Estimate 2015/16	Revised Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
<b>Grants</b>							
<i>Funds Accounted for through TCIG Accounts</i>							
Caribbean Development Bank							
3053 Basic Needs Trust Fund	829,381	134,543	77,297	74,200	302,039	200,000	115,502
3099 Other Private Sources	327,272	152,482	159,790	-	15,000	-	-
3030 United Kingdom UK DFID Programme	209,426	164,220	45,206	-	-	-	-
3239 United Kingdom Other Government Grants	1,150,000	1,069,394	80,606	-	-	-	-
1007 National Forfeiture Fund	790,000	672,024	117,976	-	-	-	-
<b>Total Funds Accounted for through TCIG Accounts</b>	<b>3,306,079</b>	<b>2,192,663</b>	<b>480,875</b>	<b>74,200</b>	<b>317,039</b>	<b>200,000</b>	<b>115,502</b>
<i>Funds not Accounted for through TCIG Accounts</i>							
3153 Caribbean Development Bank CDB Grants	484,905	307,005	177,900	177,900	-	-	-
3161 European Union National Development Fund	4,952,241	4,952,241	-	-	-	-	-
<b>Total Funds not Accounted for through TCIG Accounts</b>	<b>5,437,146</b>	<b>5,259,246</b>	<b>177,900</b>	<b>177,900</b>	<b>-</b>	<b>-</b>	
TCIG Capital Contributions	105,049,110	16,411,393	22,302,717	26,404,717	36,479,000	24,454,000	1,300,000
<b>1001 TCIG Consolidated Fund</b>	<b>105,049,110</b>	<b>16,411,393</b>	<b>22,302,717</b>	<b>26,404,717</b>	<b>36,479,000</b>	<b>24,454,000</b>	<b>1,300,000</b>
<b>Total from all Sources</b>	<b>113,792,335</b>	<b>23,863,302</b>	<b>22,961,492</b>	<b>26,656,817</b>	<b>36,796,039</b>	<b>24,654,000</b>	<b>1,415,502</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

**Development Budget Summary by Ministry**

**April 2016 - March 2019**

<b>Committed Projects</b>		<b>Cost</b>	<b>Audited Actuals 2014/2015</b>	<b>Revised Est. 2015/2016</b>	<b>Forecast Outturn 2015/2016</b>	<b>Budget 2016/2017</b>	<b>Budget 2017/2018</b>	<b>Budget 2018/2019</b>
03	Police	1,898,142	190,142	988,000	988,000	420,000	300,000	-
04	Attorney General's Chambers	352,000	177,000	175,000	175,000	-	-	-
05	Judiciary	503,000	285,099	217,901	217,901	-	-	-
16	Ministry of Border Control & Labour	2,570,000	828,047	1,316,953	1,316,953	425,000	-	-
54	Ministry of Finance, Investment and Trade	14,396,917	4,002,786	4,578,931	4,578,931	5,736,200	79,000	-
56	Deputy Governor's Office	65,000	15,000	50,000	50,000	-	-	-
57	Ministry of Education, Youth, Sports and Library Services	15,662,019	4,978,665	7,233,354	7,233,354	1,325,000	1,525,000	600,000
58	Director of Public Prosecution	60,000	-	60,000	60,000	-	-	-
59	Ministry of Home Affairs, Transportation and Communication	417,500	82,810	334,690	334,690	-	-	-
60	Ministry of Infrastructure, Housing and Planning	21,558,609	5,145,676	8,297,133	8,297,133	5,515,800	2,100,000	500,000
61	Ministry of Tourism, Environment, Heritage and Culture	235,000	171,158	63,842	63,842	-	-	-
62	Ministry of Health, Agriculture and Human Services	4,059,063	520,150	3,088,913	3,088,913	450,000	-	-
64	Office of the Premier, District Administration	14,860	14,860	-	-	-	-	-
<b>Total of the Committed Projects</b>		<b>61,792,110</b>	<b>16,411,393</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>13,872,000</b>	<b>4,004,000</b>	<b>1,100,000</b>
<b>Uncommitted Projects</b>		<b>Cost</b>	<b>Audited Actuals 2014/2015</b>	<b>Revised Est. 2015/2016</b>	<b>Forecast Outturn 2015/2016</b>	<b>Budget 2016/2017</b>	<b>Budget 2017/2018</b>	<b>Budget 2018/2019</b>
03	Police	3,200,000	-	-	-	800,000	2,400,000	-
04	Attorney General's Chambers	895,000	-	-	-	545,000	350,000	-
05	Judiciary	77,000	-	-	-	77,000	-	-
16	Ministry of Border Control & Labour							
54	Ministry of Finance, Investment and Trade	1,350,000				980,000	300,000	70,000
56	Deputy Governor's Office							
57	Ministry of Education, Youth, Sports and Library Services	11,410,000	-	-	-	6,040,000	5,240,000	130,000
58	Director of Public Prosecution							
59	Ministry of Home Affairs, Transportation and Communication	4,000,000	-	-	-	2,000,000	2,000,000	-
60	Ministry of Infrastructure, Housing and Planning	12,000,000	-	-	-	5,680,000	6,320,000	-
61	Ministry of Tourism, Environment, Heritage and Culture	2,435,000	-	-	-	1,085,000	1,350,000	-
62	Ministry of Health, Agriculture and Human Services	7,520,000	-	-	-	5,030,000	2,490,000	-
63	House of Assembly	220,000	-	-	-	220,000	-	-
64	Office of the Premier, District Administration	150,000	-	-	-	150,000	-	-
<b>Total of the Uncommitted Projects</b>		<b>43,257,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,607,000</b>	<b>20,450,000</b>	<b>200,000</b>
<b>Total of the Committed and Uncommitted Prioritized Projects</b>		<b>105,049,110</b>	<b>16,411,393</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>36,479,000</b>	<b>24,454,000</b>	<b>1,300,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
			<b>Committed Projects</b>							
03-009	004873	1001	South Caicos Police Station Roof	45,000	12,000	33,000	33,000			
03-009	004925	1001	Police Accommodations at TCICC	178,142	178,142					
03-009	005167	1001	Renovation works to all RTCIPF Buildings	700,000		200,000	200,000	200,000	300,000	
03-009	005221	1001	911 Project	160,000		140,000	140,000	20,000		
03-009	005222	1001	Soft Body Armour Equipment for Police	150,000		150,000	150,000			
03-009	005223	1001	Establishment of Financial Intelligence Agency	80,000		80,000	80,000			
03-009	005238	1001	Equipment for the Police	450,000		250,000	250,000	200,000		
03-009	005241	1001	Police Vehicles	135,000		135,000	135,000			
			<b>Total Committed Police</b>	<b>1,898,142</b>	<b>190,142</b>	<b>988,000</b>	<b>988,000</b>	<b>420,000</b>	<b>300,000</b>	<b>-</b>
04-012	004932	1001	Law Revision Centre	152,000	152,000					
04-012	005215	1001	Vehicle for Attorney General	50,000	25,000	25,000	25,000			
04-104	004901	1001	Illegal Development/Squatter Containment	150,000	-	150,000	150,000			
			<b>Total Committed Attorney General's Chambers</b>	<b>352,000</b>	<b>177,000</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
05-013	004937	1001	Court Outfitting	443,000	285,099	157,901	157,901			
05-013	005198	1001	Vehicles for Courts	60,000		60,000	60,000			
			<b>Total Committed Judiciary</b>	<b>503,000</b>	<b>285,099</b>	<b>217,901</b>	<b>217,901</b>	<b>-</b>	<b>-</b>	<b>-</b>
16-062	004973	1001	National Skills Audit	150,000	-	75,000	75,000	75,000		
16-096	004403	1001	Radar System for Turks & Caicos Islands	300,000	300,000					
16-096	004907	1001	Construction of Remand /Detention Centre PLS	200,000	153,047	46,953	46,953			
16-096	004886	1001	Border Control Management Information System	165,000	165,000					
16-096	005127	1001	Border Control Management Information System Phase 2	450,000	150,000	150,000	150,000	150,000		
16-096	005126	1001	Border Control Refurbishing of Building Furniture and Equipment	285,000	60,000	225,000	225,000			
16-096	005072	1001	Employment	180,000	-	180,000	180,000			
16-096	005057	1001	Monitoring Cabin for Radar Station	320,000	-	320,000	320,000			
16-096	005175	1001	Border Control Building Refurbishment phase 2	450,000	-	250,000	250,000	200,000		
16-096	005239	1001	New Immigration Bill Public Awareness Campaign	70,000	-	70,000	70,000			
			<b>Total Committed Ministry of Border Control &amp; Labour</b>	<b>2,570,000</b>	<b>828,047</b>	<b>1,316,953</b>	<b>1,316,953</b>	<b>425,000</b>	<b>-</b>	<b>-</b>
54-017	005214	1001	Budget Software	30,000		30,000	30,000			
54-018	004327	1001	Census Preparation 2012	561,950	541,950	20,000	20,000			
54-018	004836	1001	EU Housing Initiative	1,169,265	929,265	240,000	240,000			
54-018	004927	1001	Carnival Infrastructure Projects	1,166,635	516,635	650,000	650,000			
54-018	004935	1001	Counter-part Contribution for BNTF 7	94,010	-	38,810	38,810	55,200		
54-018	005037	1001	HIES/CPI Projects	85,000	54,979	30,021	30,021			
54-018	005231	1001	Counter-part Contribution for BNTF 8	40,000		20,000	20,000	10,000	10,000	
54-018	005232	1001	Grand Turk Urban Renewal Project	310,000		10,000	10,000	300,000		
54-019	004870	1001	Construction of Warehouse and Office for Customs - GDT	258,620	258,620					
54-021	005183	1001	Vehicles for Treasury GDT and PLS	70,000		70,000	70,000			
54-025	005049	1001	Vehicles for Revenue Control	38,000	38,000					
54-025	004861	1001	Upgrade of the Revenue System SIGTAS	799,609	179,609	220,000	220,000	400,000		
54-093	005184	1001	Replacement Vehicle for Central Information Technology Unit	40,000		40,000	40,000			
54-111	004838	1001	Provision for CDB Shares	349,772	140,772	71,000	71,000	69,000	69,000	
54-111	004936	1001	CDB Capital Payment	1,274,000	651,000			623,000		
54-111	004976	1001	Upgrade of Port at South Dock PLS	300,000	300,000					
54-111	005139	1001	South Caicos Airport Development	301,868	301,868					
54-111	005140	1001	Credit Rating Assessment	40,089	40,089					
54-111	005154	1001	Strengthening of Investments	700,000	30,000	410,000	410,000	260,000		
54-111	005137	1001	Retrofitting of Office space for Ministry of Finance	202,100		202,100	202,100			
54-111	005138	1001	Fixed Assets Records Management Software Purchase	50,000	20,000	30,000	30,000			
54-111	004986	1001	International Finance, Marketing and Promotion	250,000		250,000	250,000			
54-111	005224	1001	Business Transformation Project	950,000		150,000	150,000	800,000		
54-111	005225	1001	Land Acquisition Cristobal	200,000		200,000	200,000			
54-111	005228	1001	Property Acquisition	4,813,000		1,813,000	1,813,000	3,000,000		
54-111	005229	1001	Outfitting of Ministry of Finance Department	234,000		15,000	15,000	219,000		
54-111	005230	1001	Turks and Caicos Islands Airport Authority Master Plan	40,000		40,000	40,000			
54-111	005233	1001	Fencing for the JAGS McCartney International Airport	14,000		14,000	14,000			
54-116	005186	1001	Vehicle for Investment Unit	15,000		15,000	15,000			
			<b>Total Committed Ministry of Finance, Trade &amp; Investment</b>	<b>14,396,917</b>	<b>4,002,786</b>	<b>4,578,931</b>	<b>4,578,931</b>	<b>5,736,200</b>	<b>79,000</b>	<b>-</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
56-090	005040	1001	Furniture for Deputy Governor's Office	15,000	15,000					
56-090	005187	1001	Replacement Vehicle for Deputy Governor's Office	50,000	-	50,000	50,000			
			<b>Total Committed Deputy Governor's Office</b>	<b>65,000</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
57-033	004992	1001	Laboratory and Other Equipment	200,000	90,000	110,000	110,000			
57-033	005117	1001	Upgrading of Sporting Facilities Throughout the Islands	2,200,000		250,000	250,000	500,000	850,000	600,000
57-033	005123	1001	Laboratory and Other Equipment Phase 2	300,000	100,000	200,000	200,000			
57-033	005132	1001	Down Town Ball Park Lights	350,000	80,000	270,000	270,000			
57-033	005199	1001	Furniture and Equipment for Schools	350,000	175,000	175,000	175,000			
57-033	005205	1001	Establishment of Green Fitness Parks across the Islands	800,000		450,000	450,000	200,000	150,000	
57-033	005116	1001	Purchase Software for Information Management within all Schools	50,000		50,000	50,000			
57-033	005046	1001	ICT Upgrade for All Schools	290,000		190,000	190,000	100,000		
57-034	004859	1001	Construction of New Block Ona Glinton Primary School	1,415,755	1,225,951	189,804	189,804			
57-034	005200	1001	South Caicos Sports and Recreational Centre	1,300,000		250,000	250,000	525,000	525,000	
57-034	005201	1001	Upgrading of Bathrooms at Mary Robinson Primary School	25,000		25,000	25,000			
57-034	005242	1001	Urgent Works to Eliza Simon's Primary School	200,000		200,000	200,000			
57-035	004975	1001	Amenities for TCICC-(technical training)	20,000	10,000	10,000	10,000			
57-035	005119	1001	Upgrading Training and Vocational Rooms at the TCICC	70,000		70,000	70,000			
57-037	004776	1001	Furniture and Equipment for HJRHS Six Classroom Block	45,061	29,511	15,550	15,550			
57-037	002530	1001	HJRHS New Administrative Block	1,798,845	1,798,845					
57-037	005036	1001	Furniture & Equipment for HJRHS Admin. Block	400,000	200,000	200,000	200,000			
57-037	004902	1001	Completion of Auditorium at HJRHS	350,000	105,000	245,000	245,000			
57-037	005058	1001	Upgrading of Bathroom Facility HJRHS	350,000		350,000	350,000			
57-038	005114	1001	New High School - Furniture and Equipment	250,000	125,000	125,000	125,000			
57-038	004880	1001	Additional Toilet Block for CHHS	320,222	304,222	16,000	16,000			
57-038	005054	1001	Fencing for Clement Howell High School	100,000	95,000	5,000	5,000			
57-038	004881	1001	Construction of Canteen at CHHS	115,000	34,500	80,500	80,500			
57-038	005115	1001	New High School - Infrastructure upgrade	180,000	180,000					
57-038	005131	1001	New High School	1,895,000	180,000	1,715,000	1,715,000			
57-039	005053	1001	North Caicos Sports Track	10,000	3,000	7,000	7,000			
57-040	004994	1001	Refurbishment of Home Ec. Dept. MBHS	40,000	40,000					
57-040	004993	1001	School Bus Replacement MBHS	43,000	21,500	21,500	21,500			
57-079	004882	1001	Construction of Bathroom Block for Ianthe Pratt Primary School	179,136	170,136	9,000	9,000			
57-079	005065	1001	Adelaide Oemler Primary School Playground	15,000	11,000	4,000	4,000			
57-132	005202	1001	Long Bay High School- Phase 2	2,000,000		2,000,000	2,000,000			
			<b>Total Committed Ministry of Education, Youth &amp; Sports</b>	<b>15,662,019</b>	<b>4,978,665</b>	<b>7,233,354</b>	<b>7,233,354</b>	<b>1,325,000</b>	<b>1,525,000</b>	<b>600,000</b>
58-113	005207	1001	Vehicles for DPPs Office	60,000	-	60,000	60,000			
			<b>Total Committed Office of the Director of Public Prosecutions</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
59-051	005043	1001	Road Safety - Plate Printers	25,000	10,000	15,000	15,000			
59-060	004863	1001	Video-linking and Cell Pods	5,000	2,310	2,690	2,690			
59-074	004865	1001	Renovation of Facility to House the Fire Hall	35,000	10,500	24,500	24,500			
59-101	005128	1001	The Purchase or renovating the Juvenile Centre	300,000	60,000	240,000	240,000			
59-135	005235	1001	Antennas for Radio Turks and Caicos	52,500		52,500	52,500			
			<b>Total Committed Ministry of Home Affairs, Transportation and Communication</b>	<b>417,500</b>	<b>82,810</b>	<b>334,690</b>	<b>334,690</b>	<b>-</b>	<b>-</b>	<b>-</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
60-043	004858	1001	Repairs to Causeway Bridge	5,327,191	2,557,191	2,770,000	2,770,000			
60-043	004862	1001	Generator for Wellness Centre and Green Door Installation of Shutters on Gov't Buildings -all Islands	62,063	62,063					
60-043	004866	1001	Islands	77,807	51,407	26,400	26,400			
60-043	004989	1001	Fencing for South Caicos Community Centre	25,381	25,381					
60-043	005067	1001	Construction of Fish Market for West Road	165,967	125,967	40,000	40,000			
60-043	005110	1001	Replacement Dock for South Caicos	297,945	279,152	18,793	18,793			
60-043	005150	1001	Well drilling Salt Cay	32,870	32,870					
60-043	005068	1001	Installation of Generators	19,839	18,109	1,730	1,730			
60-043	005059	1001	Bombarra Docks Extension	35,000	20,000	15,000	15,000			
60-043	005064	1001	Middle Caicos Cave Bathroom Project	15,000	12,000	3,000	3,000			
60-043	005160	1001	Blue Hills Dock Repair	98,000	50,000	48,000	48,000			
60-043	005155	1001	Road Development Programme-Five Cays Subdivision Rd	80,000	24,000	56,000	56,000			
60-043	005156	1001	Road Development Programme-Kew Town Subdivision Road	30,000	10,000	20,000	20,000			
60-043	005157	1001	Road Development Programme - CHHS Road	30,000	10,000	20,000	20,000			
60-043	005158	1001	Road Development Programme- Belle Field Landing Road	790,000	35,000	105,000	105,000	650,000		
60-043	005159	1001	Road Development Programme - Three Mary Cays Road Grading	40,000	20,000	20,000	20,000			
60-043	005161	1001	Middle Caicos Recreational Park	15,000	5,000	10,000	10,000			
60-043	005180	1001	West Road Fish Market phase 2	300,000	300,000	300,000	300,000			
60-043	005181	1001	Upgrading of the NJS Francis Building	2,100,000	100,000	100,000	100,000	400,000	1,600,000	
60-043	005022	1001	Repair of Facilities at Boiling Hole South Caicos	60,000	60,000	60,000	60,000			
60-043	005217	1001	Development Fund Project Management	550,000	450,000	450,000	450,000	100,000		
60-043	005182	1001	Road Development	1,465,000	1,200,000	1,200,000	1,200,000	265,000		
60-043	005219	1001	Repairs to the Governor's Residence Roofing	100,000	100,000	100,000	100,000			
60-043	005236	1001	Shore Club / Long Bay subdivision Water Project	300,000	150,000	150,000	150,000	150,000		
60-043	005243	1001	Lighthouse Road Project	3,995,280	659,480	659,480	659,480	3,335,800		
60-043	005244	1001	Major Hill Road Development	500,000	300,000	300,000	300,000	200,000		
60-043	005245	1001	Repairs to Front Street-Grand Turk	200,000	200,000	200,000	200,000			
60-044	004788	1001	New RO plants and Equipment for Water Dept.	1,509,726	1,509,726					
60-044	004867	1001	Repairs to Water Catchment in GDT , XSC and Salt Cay- Phase 1	151,449	151,449					
60-044	004938	1001	New RO Plant - Salt Cay	174,180	26,127	148,053	148,053			
60-044	004939	1001	Construction of Building to House New RO Plant - Salt Cay	130,911	100,234	30,677	30,677			
60-044	004946	1001	Installation of pre-paid water meters to all customers	40,000	20,000	20,000	20,000			
60-044	005240	1001	Refurbishment of the Water plant -GDT	300,000	300,000	300,000	300,000			
60-044	004948	1001	Design and Installation of New RO Plant for XSC	250,000	250,000	250,000	250,000			
60-044	004949	1001	Construction of Building to House new RO Plant - XSC	350,000	350,000	350,000	350,000			
60-045	005237	1001	Replacement Vehicles	1,715,000	300,000	300,000	300,000	415,000	500,000	500,000
60-077	005177	1001	Implementation of Legislative and Regulatory Reform for the Energy Sector	100,000	100,000	100,000	100,000			
60-077	005178	1001	Petroleum Sector Risk Assessment and Legislative Update	85,000	-	85,000	85,000			
60-077	005179	1001	Energy Audit and Retrofitting of NJS Francis Building	40,000	-	40,000	40,000			
			<b>Total Committed Infrastructure, Housing and Planning</b>	<b>21,558,609</b>	<b>5,145,676</b>	<b>8,297,133</b>	<b>8,297,133</b>	<b>5,515,800</b>	<b>2,100,000</b>	<b>500,000</b>
61-100	004904	1001	Replacement Engines for DECR	45,000	45,000					
61-134	004872	1001	Queen Conch Visual Survey and Local Consumption Study	50,000	16,158	33,842	33,842			
61-134	004960	1001	Tourism Master Plan and Policy	110,000	110,000					
61-134	005220	1001	Furniture and Equipment for Ministry of Tourism	30,000		30,000	30,000			
			<b>Total Committed Ministry of Tourism, Environment, Heritage and Culture</b>	<b>235,000</b>	<b>171,158</b>	<b>63,842</b>	<b>63,842</b>	<b>-</b>	<b>-</b>	<b>-</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
62-030	004783	1001	Upgrade of Salt Cay Island Clinic	107,936	102,536	5,400	5,400			
62-030	004784	1001	Furniture & Equipment for Islands Caicos Clinic	135,000	51,487	83,513	83,513			
62-030	004964	1001	Strategic Planning for Primary Health Care Clinics	10,000	5,000	5,000	5,000			
62-030	005162	1001	AIDS Hospice Blue Hills	17,723	17,723					
62-030	005189	1001	Community Clinic	770,000		420,000	420,000	350,000		
62-057	005163	1001	Purchase of Garbage Truck	150,000	20,000	130,000	130,000			
62-057	005194	1001	Replacement Garbage Truck	140,000		140,000	140,000			
62-057	005298	1001	Environmental Health Equipment	95,000		95,000	95,000			
62-063	005106	1001	Mental Health Home Grand Turk	350,000		350,000	350,000			
62-072	004965	1001	Introduction of a Healthy Lifestyle Curriculum	5,293	5,293	-				
62-072	005052	1001	Vector Control Vehicle - XNC/MC	25,000	25,000	-				
62-072	004981	1001	Stepwise Approach to Surveillance of Chronic Disease Risk Factors in TCI	220,000		120,000	120,000	100,000		
62-072	004979	1001	Refurbishment of and outfitting of the Wellness Centre - GDT	630,000		630,000	630,000			
62-072	005014	1001	Refurbishment of Provo's Morgue and Replacement Morgue Freezers	250,000		250,000	250,000			
62-072	005134	1001	Repairs to the Morgue, including purchases of reefers	100,000	30,000	70,000	70,000			
62-072	005197	1001	Furniture and Equipment for Wellness Centre-GDT	150,000		150,000	150,000			
62-086	004799	1001	Purchase of Vehicles for Agriculture	90,000		90,000	90,000			
62-086	004970	1001	Agriculture and Manufacturing Plan	30,000		30,000	30,000			
62-086	005021	1001	Agricultural Centre (North Caicos)	100,000		100,000	100,000			
62-097	005227	1001	Blood Bank Machine and Reagents	80,000		80,000	80,000			
62-107	005164	1001	Construction of Middle Caicos Clinic	30,364	30,364					
62-107	005136	1001	Ambulances for other Islands	300,000	100,000	200,000	200,000			
62-107	005216	1001	Radios for Ministry of Health	32,747	32,747					
62-107	004980	1001	Ambulances	200,000	100,000	100,000	100,000			
62-107	005195	1001	Purchase of Transport Vehicle EMS(Ambulance) Department	40,000		40,000	40,000			
			<b>Total Committed Ministry of Health, Agriculture and Human Services</b>	<b>4,059,063</b>	<b>520,150</b>	<b>3,088,913</b>	<b>3,088,913</b>	<b>450,000</b>	-	-
64-133	004954	1001	Furniture for Premier's Office	14,860	14,860					
			<b>Total Committed Office of the Premier, District Administration</b>	<b>14,860</b>	<b>14,860</b>	-	-	-	-	-
			<b>Total Committed Projects</b>	<b>61,792,110</b>	<b>16,411,393</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>13,872,000</b>	<b>4,004,000</b>	<b>1,100,000</b>
			<b>Uncommitted Prioritized Projects</b>							
03-009	005166	1001	Police Boats	2,000,000				800,000	1,200,000	
03-009	005279	1001	Marine and Aerial Surveillance	1,200,000					1,200,000	
			<b>Total Uncommitted Police</b>	<b>3,200,000</b>	-	-	-	<b>800,000</b>	<b>2,400,000</b>	-
04-026	004914	1001	Spatial Aspect System Upgrade - Land Valuation	10,000				10,000		
04-066	005294	1001	Design and Implement E-Land	700,000				350,000	350,000	
04-066	005294	1001	Repairs to the Lands Division Building	150,000				150,000		
04-104	005246	1001	Furniture and Equipment	35,000				35,000		
			<b>Total Uncommitted Attorney General's Chambers</b>	<b>895,000</b>	-	-	-	<b>545,000</b>	<b>350,000</b>	-
05-013	005247	1001	Equipment for Judiciary	77,000				77,000		
			<b>Total Uncommitted Judiciary</b>	<b>77,000</b>	-	-	-	<b>77,000</b>	-	-
54-111	005280	1001	CDB Policy	500,000				330,000	100,000	70,000
54-111	005281	1001	Hosting of CDB Board of Governors Meeting	600,000				400,000	200,000	
54-120	005185	1001	CRS-Common Reporting Standard	250,000				250,000		
			<b>Total Uncommitted Ministry of Finance, Trade &amp; Investment</b>	<b>1,350,000</b>	-	-	-	<b>980,000</b>	<b>300,000</b>	<b>70,000</b>
57-033	005206	1001	Upgrading of Schools	3,000,000				940,000	2,060,000	
57-033	005293	1001	Project Management EDF-11	320,000				60,000	130,000	130,000
57-033	005045	1001	Scholarship Database System	90,000				90,000		
57-033	005249	1001	Upgrading of TCICC Campus - GDT	250,000				250,000		
57-033	005251	1001	Upgrading Labs - All Schools	250,000				100,000	150,000	
57-034	005250	1001	Construction and Furnishing of New Block -Eliza Simon's Primary	1,800,000				900,000	900,000	
57-037	005296	1001	HJR Building Works	2,200,000				2,200,000		
57-132	005203	1001	Long Bay High School Furniture and Equipment - Phase II	500,000				500,000		
57-132	005248	1001	Long Bay High School Phase III	3,000,000				1,000,000	2,000,000	
			<b>Total Uncommitted Ministry of Education, Youth &amp; Sports</b>	<b>11,410,000</b>	-	-	-	<b>6,040,000</b>	<b>5,240,000</b>	<b>130,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
59-048	005256	1001	Post Office Redevelopment	1,150,000				250,000	900,000	
59-060	005252	1001	Upgrade of Prisons	250,000				250,000		
59-074	005176	1001	Fire Hall for TCI	1,600,000				1,000,000	600,000	
59-101	005255	1001	Homes for Domestic Violence	400,000				200,000	200,000	
59-135	005253	1001	Strengthening of Retaining Walls - GDT	600,000				300,000	300,000	
			<b>Total Uncommitted Ministry of Home Affairs, Transportation and Communication</b>	<b>4,000,000</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-
60-043	005257	1001	Replacement of Culvert under Church Folly	600,000				600,000		
60-043	005258	1001	Replacement Roof Governor's Office Phase II	200,000				200,000		
60-043	005259	1001	Road Development Phase II	6,170,000				3,400,000	2,770,000	
60-043	005260	1001	Blue Hills Master plan and Board Walk	2,100,000				100,000	2,000,000	
60-043	005283	1001	Government Office Block - XSC	700,000				200,000	500,000	
60-043	005288	1001	Wheeland Civic & Recreational Centre	1,000,000				450,000	550,000	
60-055	004972	1001	National Physical Development Plan Furniture and Equipment for Conference System -	1,000,000				500,000	500,000	
60-056	005264	1001	Estate Mgmt.	75,000				75,000		
60-077	005261	1001	Green Energy Programme	155,000				155,000		
			<b>Total Uncommitted Infrastructure, Housing and Planning</b>	<b>12,000,000</b>	-	-	-	<b>5,680,000</b>	<b>6,320,000</b>	-
61-069	005218	1001	Machine for Mooring Buoy	35,000				35,000		
61-100	005284	1001	Vessel for DEMA	200,000				200,000		
61-134	005169	1001	Flamingo Pond Park and Cultural Village	300,000				150,000	150,000	
61-134	005170	1001	Bight Fish Fry and Cultural Village	1,700,000				500,000	1,200,000	
61-134	005285	1001	Heritage Preservation Projects	200,000				200,000		
			<b>Total Uncommitted Ministry of Tourism, Environment, Heritage and Culture</b>	<b>2,435,000</b>	-	-	-	<b>1,085,000</b>	<b>1,350,000</b>	-
62-030	005265	1001	Community Clinic - Bottle Creek	1,800,000				800,000	1,000,000	
62-057	005270	1001	Environmental Health Storage Buildings	490,000				200,000	290,000	
62-057	005292	1001	Animal Control Project	150,000				150,000		
62-057	005297	1001	Vector Control Trucks	60,000				60,000		
62-063	005267	1001	Mental Health Home Phase II	650,000				250,000	400,000	
62-072	005109	1001	Health IT Projects	500,000				300,000	200,000	
62-072	005190	1001	Mobile Clinics	500,000				500,000	-	
62-072	005266	1001	Half Way House	150,000				150,000		
62-072	005268	1001	Wellness Centre Phase II	1,400,000				800,000	600,000	
62-072	005287	1001	Morgue and Equipment	450,000				450,000		
62-072	005291	1001	Furniture and Equipment	40,000				40,000		
62-086	005269	1001	Agriculture Development Phase II	750,000				750,000		
62-086	005286	1001	Farmers Market	200,000				200,000		
62-107	005196	1001	Health Conferences	250,000				250,000		
62-107	005271	1001	Ambulance - Middle Caicos	130,000				130,000		
			<b>Total Uncommitted Ministry of Health, Agriculture and Human Services</b>	<b>7,520,000</b>	-	-	-	<b>5,030,000</b>	<b>2,490,000</b>	-
63-092	005272	1001	Equipment Upgrade for HOA	220,000				220,000		
			<b>Total Uncommitted House of Assembly</b>	<b>220,000</b>	-	-	-	<b>220,000</b>	-	-
64-138	005289	1001	Upgrade of DC Offices	150,000				150,000		
			<b>Total Uncommitted Office of the Premier, District Administration</b>	<b>150,000</b>	-	-	-	<b>150,000</b>	-	-
			<b>Total of the Uncommitted Prioritized List</b>	<b>43,257,000</b>	-	-	-	<b>22,607,000</b>	<b>20,450,000</b>	<b>200,000</b>
			<b>Total of the Committed and Uncommitted Prioritized List</b>	<b>105,049,110</b>	<b>16,411,393</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>36,479,000</b>	<b>24,454,000</b>	<b>1,300,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
			<b>Other Priorities</b>							
03-009	004877	1001	Installation of Shore Power and Water Supply at Marine Base - GDT	20,000						20,000
03-009	004918	1001	Resurfacing of the Police Barracks Hostel Yard - Pals	35,000						35,000
			<b>Total - Police</b>	<b>55,000</b>					-	<b>55,000</b>
04-012	005004	1001	Data Security Project	70,000						70,000
04-104	005008	1001	Standardization of the Scale and Renewal of Block Plans	120,000						120,000
			<b>Total - Attorney General Chamber's</b>	<b>190,000</b>						<b>190,000</b>
16-073	004884	1001	Refurbishment of Registrar General's Office	450,000	-	-	-	-	-	450,000
			<b>Total - Ministry of Border Control &amp; Labour</b>	<b>450,000</b>	-	-	-	-	-	<b>450,000</b>
54-111	005048	1001	Study of South Caicos Yacht Sanctuary	100,000	-	-	-	-	-	100,000
54-111	004955	1001	Review of Local Government	20,000	-	-	-	-	-	20,000
54-111	004956	1001	Preparation of a Population Policy	20,000	-	-	-	-	-	20,000
54-111	004962	1001	PFI/PPP Policy	40,000	-	-	-	-	20,000	20,000
54-111	004967	1001	Development of a Product/Services and Investment Portfolio	30,000	-	-	-	-	-	30,000
			<b>Total - Ministry of Finance, Investment and Trade</b>	<b>210,000</b>	-	-	-	-	<b>20,000</b>	<b>190,000</b>
57-033	005042	1001	Construction of New Primary School in PLS	5,000,000					3,250,000	1,750,000
57-033	005273	1001	Upgrading Furniture and Equipment - All Libraries	-					-	-
57-033	005275	1001	Purchase of Furniture and Equipment-MOE	-					-	-
57-034	004890	1001	Refurbishment of Education Department Building - GDT	700,000					-	700,000
57-034	004898	1001	Sports Equipment for Primary Schools	600,000					-	600,000
57-034	004899	1001	Sports Equipment for Secondary Schools	300,000					-	300,000
57-034	004991	1001	Upgrade play facilities in all primary schools	400,000					-	400,000
57-034	005034	1001	Auditorium - Eliza Simons	400,000					-	400,000
57-038	005047	1001	Upgrade Home Econ and Admin Building	300,000					-	300,000
57-040	005274	1001	Upgrading of MBHS	1,800,000					-	1,800,000
			<b>Total - Ministry of Education</b>	<b>9,500,000</b>	-	-	-	-	<b>3,250,000</b>	<b>6,250,000</b>
59-008	005276	1001	Disaster Command Center	1,500,000						1,500,000
59-060	004893	1001	Prison Dormitories	300,000						300,000
59-101	005278	1001	Juvenile Detention Centre	800,000						800,000
			<b>Total - Ministry of Home Affairs, Transportation and Communication</b>	<b>2,600,000</b>	-	-	-	-	-	<b>2,600,000</b>
60-043	005020	1001	New Government Office Block	5,000,000						5,000,000
60-043	005290	1001	PWD Infrastructure Improvements	600,000					600,000	
60-077	004971	1001	Setting up of a Utility Regulation	50,000						50,000
60-077	005213	1001	Draft and Implement Water and Sewerage Policy and Regulation	60,000						60,000
			<b>Total - Ministry of Infrastructure, Housing &amp; Planning</b>	<b>5,710,000</b>	-	-	-	-	<b>600,000</b>	<b>5,110,000</b>
61-134	005209	1001	Leeward Community Park	200,000					200,000	
61-134	005210	1001	Bight Community Park	200,000					200,000	
61-134	005211	1001	Glass Shack Community Park	200,000					200,000	
			<b>Total - Ministry of Tourism, Environment, Heritage and Culture</b>	<b>600,000</b>	-	-	-	-	<b>600,000</b>	-
			<b>Grand Total</b>	<b>124,364,110</b>	<b>16,411,393</b>	<b>26,404,717</b>	<b>26,404,717</b>	<b>36,479,000</b>	<b>28,924,000</b>	<b>16,145,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Cost	Audited Actuals to 2014/2015	Revised Est. 2015/2016	Forecast Outturn 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
03-009	004934	1007	<b>Total from the National Forfeiture Fund</b> New Vehicles for Police	790,000	672,024	117,976	117,976			
			<b>Total from the National Forfeiture Fund</b>	<b>790,000</b>	<b>672,024</b>	<b>117,976</b>	<b>117,976</b>	-	-	-
57-034 62-072	004842 004846	3030 3030	<b>UK DFID Programme</b> Wonderful Water Project Cholera Treatment Project	1,834 207,592	- 164,220	1,834 43,372	1,834 43,372		- -	- -
			<b>Total UK DFID Programme</b>	<b>209,426</b>	<b>164,220</b>	<b>45,206</b>	<b>45,206</b>	-	-	-
05-013 05-013	004911 004928	3239 3239	<b>UK Other Government Grants</b> Renovation of MRHC for SIPT Trials Project Management Cost for Judiciary	1,000,000 150,000	953,433 115,961	46,567 34,039	-	-	-	-
			<b>Total UK Other Government Grants</b>	<b>1,150,000</b>	<b>1,069,394</b>	<b>80,606</b>	-	-	-	-
54-018	002827	3053	<b>CDB Basic Needs Trust Fund Programme</b> BNTF Office Cost	10,046	4,910	3,097	3,097	2,039	-	-
54-018 54-018	004832 004922	3053 3053	Balance on Counter-part Contribution for BNTF 5 Basic Needs Trust Fund - Seventh Programme Support to 2012 Census and Country Poverty Assessment	69,633 615,502	69,633 -	- -	-	- 300,000	- 200,000	- 115,502
54-018 54-018 54-018 54-018	004940 004626 004942	3053 3153 3153	Counter-part Contribution for BNTF 6 Storm water Flood Risk Management Study Purchase of Equipment for Census/Country Poverty Assessment	134,200 307,005 147,900	60,000 307,005 -	74,200 -	74,200			
54-018	004943	3153		30,000	-	30,000	30,000			
			<b>Total CDB Grant</b>	<b>1,314,286</b>	<b>441,548</b>	<b>255,197</b>	<b>255,197</b>	<b>302,039</b>	<b>200,000</b>	<b>115,502</b>
57-033 59-008 61-069 61-069 61-069 61-069 61-069 61-069 61-069 61-100 61-100 62-072 62-072	004825 004795 004611 004612 004790 004797 004823 004923 004924 004791 004801 004604 004900	3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099	<b>Grants from Other Private Sources</b> Youth Empowerment Survey Disaster Management Projects Habitat Mapping Project Turtle Research Project National Tree for TCI Fisheries Monitoring Project Darwin Wetlands Project Bight Community Park Mark Crick Award Invasive Species Management Activities for Climate Change in the TCI Healthy Lifestyle Curriculum	2,000 6,769 32,164 1,354 106,411 2,480 8,727 65,000 379 8,515 4,127 68,746 20,600	- - - - 85,921 - - - - - - 57,059 9,502	2,000 6,769 32,164 1,354 5,490 2,480 8,727 65,000 379 8,515 4,127 11,687 11,098	2,000 6,769 32,164 1,354 5,490 2,480 8,727 65,000 379 8,515 4,127 11,687 11,098	15,000		
			<b>Grants from Other Private Sources</b>	<b>327,272</b>	<b>152,482</b>	<b>159,790</b>	<b>159,790</b>	<b>15,000</b>		-
54-018	004836	3161	<b>EU National Development Fund</b> EU Housing Initiative	4,952,241	4,952,241					
			<b>Total EU Grant</b>	<b>4,952,241</b>	<b>4,952,241</b>	-	-	-	-	-
			<b>Total Grants</b>	<b>8,743,225</b>	<b>7,451,909</b>	<b>658,775</b>	<b>578,169</b>	<b>317,039</b>	<b>200,000</b>	<b>115,502</b>
			<b>Total from all Sources</b>	<b>133,107,335</b>	<b>23,863,302</b>	<b>27,063,492</b>	<b>26,982,886</b>	<b>36,796,039</b>	<b>29,124,000</b>	<b>16,260,502</b>

**GOVERNMENT  
OF THE  
TURKS AND CAICOS ISLANDS**



**BUDGET 2016-17**

**SECTION 6:**

**DEBT MANAGEMENT  
PROGRAMME**

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Summary of Public Borrowing**  
**As at March 31, 2016**

	Total Loan Disbursed	Disbursed to	Outstanding Amount	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Principal Repaid	Interest Paid	Effective Interest Rate	Total Debt Servicing
	US\$		US\$							US\$	US\$	US\$	US\$
										(during fiscal year 2015/16)			
<b>Outstanding Bonds</b>													
<b>TCI Bank</b>													
Bond 2021 \$6.5m	6,500,000	TCIG	3,250,000	2006	4	2011	2	20	2021	650,000	260,000	8.00%	910,000
Bond 2021 \$5m	5,000,000	TCIG	2,291,667	2006	3	2009	2	24	2021	416,667	171,875	7.50%	588,542
<b>Total TCI Bank</b>	<b>11,500,000</b>		<b>5,541,667</b>							<b>1,066,667</b>	<b>431,875</b>		<b>1,498,542</b>
<b>Caribbean Development Bank</b>													
#1 \$500k	500,000	TCIG	234,385	2009	2	2012	4	32	2019	62,500	5,860	2.50%	68,360
#2 \$451k	451,175	TCIG	225,588	2009	10	2020	-	1	2020	56,397	9,024	4.00%	65,421
#3 \$240k	239,688	TCIG	-	2000	6	2007	4	32	2015	7,490	188	2.50%	7,678
#4 \$1.543m	2,000,000	TCIG	1,065,217	2000	4	2005	4	92	2028	86,957	26,630	2.50%	113,587
#5 \$1.971m	1,971,000	TCIG	493,069	2000	2	2003	4	68	2020	116,016	17,800	3.61%	133,816
New Facility	5,000,000	TCIG	5,000,000	2016	0	2016	4	40	2026	-	-	3.50%	-
<b>Total Caribbean Development Bank</b>	<b>10,161,863</b>		<b>7,018,259</b>							<b>329,360</b>	<b>59,501</b>		<b>388,861</b>
<b>Citibank</b>													
Bond 2017	10,000,000	TCIG	1,458,333	2002	3	2006	4	48	2017	833,334	127,604	8.75%	960,938
<b>Total Citibank</b>	<b>10,000,000</b>	<b>TCIG</b>	<b>1,458,333</b>	2002	3	2006	4	48	2017	<b>833,334</b>	<b>127,604</b>	8.75%	<b>960,938</b>
<b>RBTT Merchant Bank</b>													
Bond 2018	5,000,000	TCIG	1,111,111	2006	3	2009	2	18	2018	555,556	88,667	7.98%	644,223
Bond 2016	170,000,000	TCIG	-	2011	5	2016	-	1	2016	170,000,000	5,440,010	3.25%	175,440,010
<b>Total RBTT Merchant Bank</b>	<b>175,000,000</b>		<b>1,111,111</b>							<b>170,555,556</b>	<b>5,528,677</b>		<b>176,084,233</b>
<b>Commercial Loans and Advances</b>													
<b>RBC Royal Bank</b>													
Loan	28,000,000	TCIG	28,000,000	2016	0	2016	4	14	2020	-	-	3.50%	-
<b>Total RBC Royal Bank</b>	<b>28,000,000</b>	<b>TCIG</b>	<b>28,000,000</b>	2002	3	2006	4	48	2017	<b>-</b>	<b>-</b>		<b>-</b>
<b>National Insurance Board</b>													
Loan 1		TCInvest	-	2004	0	2004	4	4	2024	125,000	-	4.75%	125,000
Loan 2		TCInvest	-	1997	3 mths	1997	4	4	2017	500,000	5,938	5.00%	505,938
Loan 3a		TCInvest	-	2005	1	2006	4	4	2026	396,539	25,000	5.00%	421,539
Loan 3b - commercial loans		TCInvest	-	2005	1	2006	4	4	2018	364,834	19,827	6.00%	384,661
Loan 3c - educational loans		TCInvest	-	2009	1	2010	4	4	2017	467,255	21,890	5.00%	489,145
<b>Total National Insurance Board</b>	<b>-</b>		<b>-</b>							<b>1,853,628</b>	<b>72,654</b>		<b>1,926,282</b>
<b>European Investment Bank</b>													
1		TCInvest	-	2004	2	2006	1	1	2016	17,217	172	2.00%	17,389
2		TCInvest	-	2004	2	2006	1	1	2016	29,007	344	2.00%	29,351
3		TCInvest	-	2003	3	2006	1	1	2016	55,877	580	6.00%	56,457
4		TCInvest	-	2004	2	2006	1	1	2016	76,716	3,353	6.00%	80,069
5		TCInvest	-	2004	2	2006	1	1	2016	145,475	4,603	6.00%	150,078
6		TCInvest	-	2004	2	2006	1	1	2016	22,274	8,729	6.00%	31,003
7		TCInvest	-	2005	1	2006	1	1	2016	57,692	1,336	6.00%	59,028
8		TCInvest	-	2005	1	2006	1	1	2016	134,299	3,462	6.00%	137,761
9		TCInvest	-	2006	0	2006	1	1	2016	110,461	8,058	6.00%	118,519
<b>Total European Investment Bank</b>	<b>-</b>		<b>-</b>							<b>649,018</b>	<b>30,637</b>		<b>679,655</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

*Summary of Public Borrowing*

*As at March 31, 2016*

	Total Loan Disbursed	Disbursed to	Outstanding Amount	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Principal Repaid	Interest Paid	Effective Interest Rate	Total Debt Servicing
<i>(during fiscal year 2015/16)</i>													
<b>Caribbean Development Bank</b>													
1SFR		TCInvest	157,440	1989	4	1,993	4	4	2019	41,984	3,149	2.00%	45,133
2SFR		TCInvest	68,745	1989	4	1,993	4	4	2018	24,998	2,633	3.83%	27,631
3SFR		TCInvest	-	1996	2	1,998	4	4	2020	490,000	18,767	3.83%	508,767
3SFR		TCInvest	-	1996	2	1,998	4	4	2016	42,173	1,615	2.00%	43,788
5SFR		TCInvest	-	2000	3	2,003	4	4	2018	18,850	377	2.50%	19,227
5SFR		TCInvest	-	2000	3	2,003	4	4	2016	178,606	4,465	2.50%	183,071
5SFR		TCInvest	-	2000	3	2,003	4	4	2017	484,110	12,103	3.83%	496,213
5SFR		TCInvest	-	2000	3	2,003	4	4	2019	359,081	13,753	3.83%	372,834
6SFR		TCInvest	-	2006	4	2,010	4	4	2027	2,261,364	86,609	3.83%	2,347,973
6SFR		TCInvest	-	2006	4	2,010	4	4	2027	1,207,711	46,255	4.00%	1,253,966
9SFR		TCInvest	925,564	1998	3	2,001	4	4	2031	60,673	23,139	2.50%	83,812
<b>Total Caribbean Development Bank</b>	<b>-</b>		<b>1,151,749</b>							<b>5,169,550</b>	<b>212,865</b>		<b>5,382,415</b>
<b>Statutory Body and PPP/PFI Debt</b>													
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies <sup>1</sup>													
<b>FCIB</b>													
<b>Total debt held by statutory body</b>	<b>70,000,000</b>	<b>TCIAA</b>	<b>42,000,000</b>	<b>2011</b>	<b>1</b>	<b>2012</b>	<b>4</b>	<b>28</b>	<b>2019</b>	<b>8,050,000</b>	<b>2,761,500</b>	<b>6% Fixed</b>	<b>10,811,500</b>
<i>RISK WEIGHTING: 20%</i> <sup>1</sup>	<b>14,000,000</b>		<b>8,400,000</b>							<b>1,610,000</b>	<b>552,300</b>		<b>2,162,300</b>
<b>Various lenders - PPP<sup>2</sup></b>													
<b>Total debt</b>	<b>118,728,678</b>	<b>Hospital Debt</b>	<b>86,988,551</b>	<b>2009</b>					<b>2033</b>	<b>5,217,555</b>	<b>11,066,301</b>	<b>Various rates</b>	<b>16,283,856</b>
<i>RISK WEIGHTING: 100%</i> <sup>1</sup>	<b>118,728,678</b>		<b>86,988,551</b>							<b>5,217,555</b>	<b>11,066,301</b>		<b>16,283,856</b>
<b>Total Public Borrowing</b>													
<b>Total debt held by TCIG</b>			<b>44,281,119</b>							<b>180,457,113</b>	<b>6,463,814</b>		<b>186,920,927</b>
<b>Total debt held by Statutory Bodies and PPP/PFI arrangements</b>			<b>128,988,551</b>							<b>13,267,555</b>	<b>13,827,801</b>		<b>27,095,356</b>
<b>Risk-weighted debt of statutory bodies and PPP/PFI arrangements</b>			<b>95,388,551</b>							<b>6,827,555</b>	<b>11,618,601</b>		<b>18,446,156</b>

<sup>1</sup> The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

<sup>2</sup> The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

<b>Total debt held by Statutory Bodies and PPP/PFI arrangements</b>			<b>131,269,670</b>							<b>185,674,668</b>	<b>17,530,115</b>		<b>203,204,783</b>
<b>Risk-weighted debt of statutory bodies and PPP/PFI arrangements</b>			<b>215,977,102</b>							<b>18,485,110</b>	<b>24,894,102</b>		<b>43,379,212</b>

<sup>1</sup> The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

<sup>2</sup> The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Summary of Principal Repayments on Long-Term Debt**  
**2016/17- 2018/19**

<b>DEBT DESCRIPTION</b>	<b>2014/15 Audited</b>	<b>2015/16 Estimate</b>	<b>2016/17 Estimate</b>	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>
<b>Commercial Loans and Bonds</b>					
TCI Bank					
Bond 2021 \$6.5m	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Bond 2021 \$5m	(416,667)	(416,667)	(416,667)	(416,667)	(416,667)
<b>Total TCI Bank</b>	<b>(1,066,667)</b>	<b>(1,066,667)</b>	<b>(1,066,667)</b>	<b>(1,066,667)</b>	<b>(1,066,667)</b>
Caribbean Development Bank					
#1 \$500k	(62,500)	(62,500)	(62,500)	(62,500)	(62,500)
#2 \$451k	(56,397)	(56,397)	(56,397)	(56,397)	(56,397)
#3 \$240k	(29,961)	(7,490)	-	-	-
#4 \$1.543m	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)
#5 \$1.971m	(116,016)	(116,016)	(116,016)	(116,016)	(116,016)
New Facility	-	-	(500,000)	(500,000)	(500,000)
<b>Total Caribbean Development Bank</b>	<b>(351,831)</b>	<b>(329,360)</b>	<b>(821,870)</b>	<b>(821,870)</b>	<b>(821,870)</b>
Citibank bond 2017	(833,333)	(833,333)	(833,333)	(625,000)	-
<b>Total CITIBANK</b>	<b>(833,333)</b>	<b>(833,333)</b>	<b>(833,333)</b>	<b>(625,000)</b>	<b>-</b>
RBTT					
RBTT Merchant Bank bond 2014	(2,250,000)	-	-	-	-
RBTT Merchant Bank bond 2018	(555,556)	(555,556)	(555,556)	(555,556)	-
RBTT Merchant Bank bond 2016	-	(170,000,000)	-	-	-
<b>Total RBTT</b>	<b>(2,805,556)</b>	<b>(170,555,556)</b>	<b>(555,556)</b>	<b>(555,556)</b>	<b>-</b>
Scotiabank					
Term Loan	(9,000,000)	-	-	-	-
<b>Total Scotiabank</b>	<b>(9,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Commercial Loans</b>					
RBC Royal Bank					
Loan	-	-	(8,000,000)	(8,000,000)	(8,000,000)
<b>Total RBC Royal Bank</b>	<b>-</b>	<b>-</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>
New Loan					
Loan	-	-	(2,000,000)	(4,000,000)	(6,000,000)
<b>Total New Loans</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(4,000,000)</b>	<b>(6,000,000)</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**  
**Summary of Principal Repayments on Long-Term Debt**  
**2016/17- 2018/19**

DEBT DESCRIPTION	2014/15 Audited	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
<b>National Insurance Board</b>					
Loan 1	(62,500)	(125,000)	-	-	-
Loan 2	(78,477)	(500,000)	-	-	-
Loan 3a	(33,405)	(396,539)	-	-	-
Loan 3b - commercial loans	(151,935)	(364,834)	-	-	-
Loan 3c - educational loans	(165,760)	(467,255)	-	-	-
<b>Total National Insurance Board</b>	<b>(492,077)</b>	<b>(1,853,628)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>European Investment Bank</b>					
1	(8,609)	(17,217)	-	-	-
2	(14,504)	(29,007)	-	-	-
3	(27,939)	(55,877)	-	-	-
4	(38,358)	(76,716)	-	-	-
5	(72,737)	(145,475)	-	-	-
6	(11,137)	(22,274)	-	-	-
7	(28,846)	(57,692)	-	-	-
8	(67,150)	(134,299)	-	-	-
9	(55,231)	(110,461)	-	-	-
<b>Total European Investment Bank</b>	<b>(324,509)</b>	<b>(649,018)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Caribbean Development Bank (TCInvest)</b>					
1SFR	(41,984)	(41,984)	(41,984)	(41,984)	(41,984)
2SFR	(24,998)	(24,998)	(24,998)	(24,998)	(24,998)
3SFR	(93,333)	(490,000)	-	-	-
3SFR	(33,738)	(42,173)	-	-	-
5SFR	(5,800)	(18,850)	-	-	-
5SFR	(119,070)	(178,606)	-	-	-
5SFR	(194,644)	(484,110)	-	-	-
5SFR	(79,796)	(359,081)	-	-	-
6SFR	(181,909)	(2,261,342)	-	-	-
6SFR	(96,617)	(1,207,711)	-	-	-
9SFR	(60,693)	(60,693)	(60,693)	(60,693)	(60,693)
9SFR					
<b>Total Caribbean Development Bank (TCInvest)</b>	<b>(932,582)</b>	<b>(5,169,548)</b>	<b>(127,675)</b>	<b>(127,675)</b>	<b>(127,675)</b>
<b>Statutory Body and PPP/PFI Debt</b>					
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies <sup>1</sup>					
<b>FCIB loans to Turks and Caicos Islands Airport Authority</b>					
Principal repayments by statutory body	(7,350,000)	(8,050,000)	(9,100,000)	(10,500,000)	(22,400,000)
RISK WEIGHTING: 20% <sup>1</sup>	(1,470,000)	(1,610,000)	(1,820,000)	(2,100,000)	(4,480,000)
<b>Various lenders - PPP<sup>2</sup></b>					
Principal repayment application of unitary charge	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)
RISK WEIGHTING: 100% <sup>1</sup>	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)
<b>TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT</b>	<b>(28,374,110)</b>	<b>(193,724,665)</b>	<b>(27,722,656)</b>	<b>(30,914,323)</b>	<b>(43,633,767)</b>
<b>TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT</b>	<b>(22,494,110)</b>	<b>(187,284,665)</b>	<b>(18,442,656)</b>	<b>(18,514,323)</b>	<b>(19,713,767)</b>


<sup>1</sup> The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

<sup>2</sup> The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

# GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

## Contingent Liabilities

As at February 28, 2016

					
STATEMENT OF COMMITMENTS AND CONTINGENT LIABILITIES					
COMMITMENTS AND CONTINGENT LIABILITIES	Description	2016/17	2017/18	2018/19	Total
Police	South Caicos Police Station roof	33			33
Attorney General's Chambers	Various litigations	3,015			3,015
Border Control and Labour	Various Projects	15			15
Ministry of Environment and Home Affairs	Various Projects	267			267
Ministry of Government Support Services	Various Projects	3,435			3,435
Ministry of Finance, Trade and Investment	Remaining cost of the Digicel contract and other projects	6,010			6,010
Ministry of Health and Human Services	Hospital contract and other projects	1,029,138			1,029,138
Ministry of Education Youth Sports and Culture	Various Projects	3,123			3,123
Statutory Charges	Pension scheme liability based on current actuarial valuation as at March 31, 2014; Forward Estimates for the Development Fund	80,142	24,454,000	1,300,000	25,834,142
<b>Total Commitments and Contingent Liabilities</b>		<b>1,125,178</b>	<b>24,454,000</b>	<b>1,300,000</b>	<b>26,879,178</b>