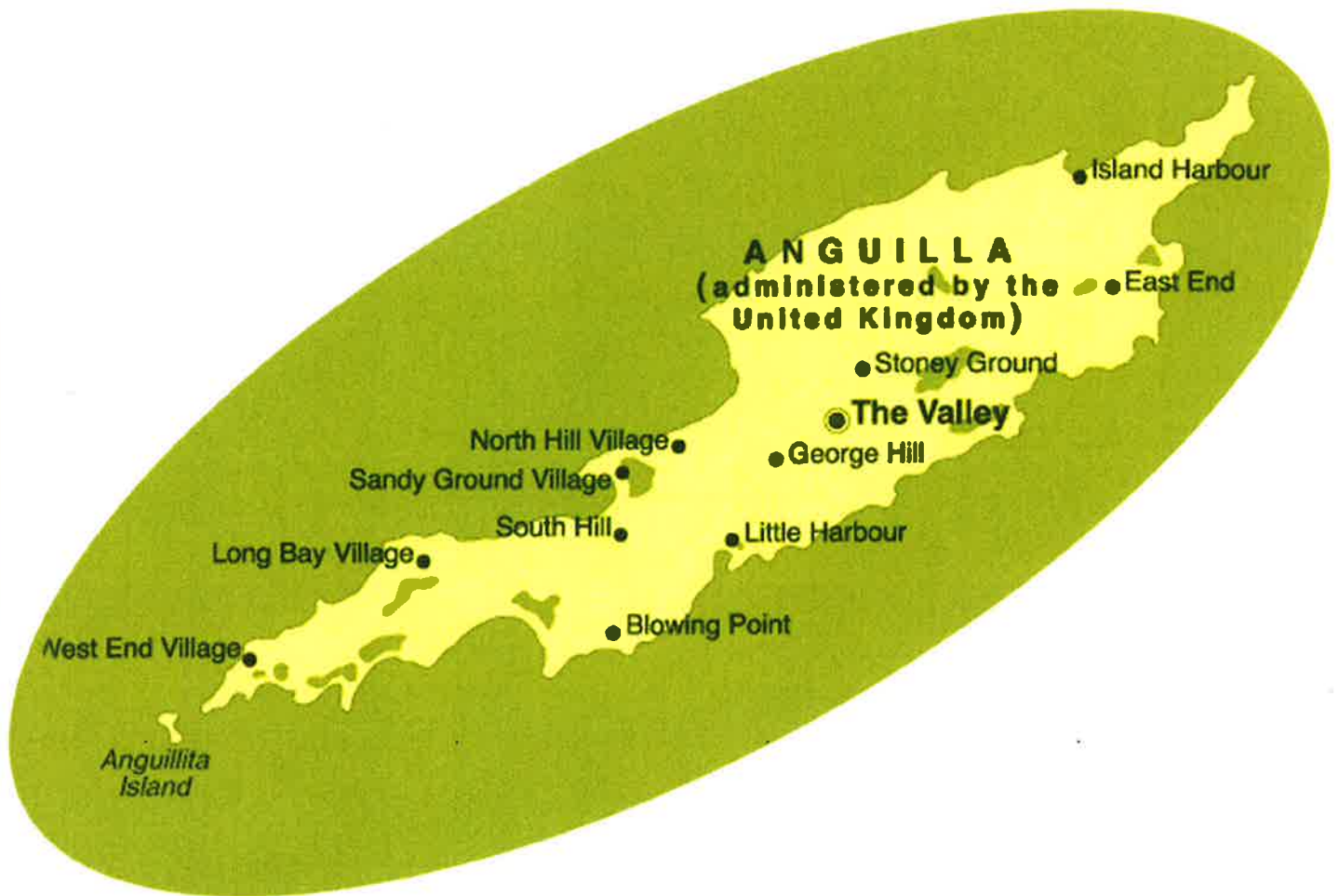


Government of Anguilla



2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL



**Office of the Chief Minister and
Minister of Finance, Economic Development,
Investment, Commerce and Tourism**

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1 May 2013

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GENERAL WARRANT 2013

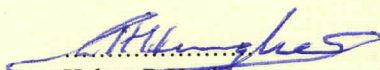
TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2013, from the Consolidated Fund, the sums totaling two hundred and fourteen million four hundred and thirty thousand eight hundred and forty dollars (\$214,430,840) of which:

- (a) the sum of One hundred and eighty five million five hundred and twenty thousand and nineteen dollars (\$185,520,019) is to pay the Personal Emoluments, Pensions, Allowances and other Charges; and
- (b) the sum of twenty eight million nine hundred and ten thousand eight hundred and twenty one dollars (\$28,910,821) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (c) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

Expenditure is to be made as specified in the Schedule to the 2013 Appropriation Act 2013 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

And for so doing, this, together with Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions, shall be your sufficient Warrant and Discharge.


Hubert B Hughes
Minister of Finance

ACCOUNTANT GENERAL

This warrant has been issued in accordance with the provisions of the Financial Administration and Audit Act 2010. (Revised Statutes of Anguilla Chapter F27)

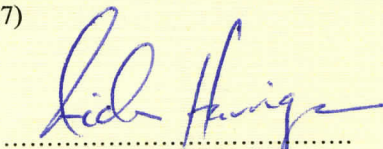

.....
Permanent Secretary, Finance



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Hon. Chief Minister & Min. of Finance
Hubert Hughes

“Pursuing the Recovery-Overcoming the Challenges!”

Madam Speaker, in presenting this Budget Address, I am obliged to be truthful and candid no matter what may be the challenges from the Powers that be.

Madam Speaker, any intelligent observer who has followed public events since my A.U.M. Government took over the mantle of Government on the 16th February, 2010, must admit that our efforts have been concentrated on economic and fiscal recovery, while confronting constant challenges from our detractors.

From my standpoint, the financial and economic situation my A.U.M Government met was much worse than some natural disasters, because Anguilla had fallen off the fiscal cliff under the stewardship of the Front Government. While it is that countries that suffered natural disasters such as tsunamis, hurricanes, drought and floods would negotiate and receive outside assistance, Anguilla on the other hand, is not free to negotiate any assistance from neither the free world nor the Socialist World.

We in this island have a serious dilemma. We are required to think and devise measures to pay for goods and services, pay our public servants, the country’s bank loans and to save, by having that which is known as reserves for a rainy day. Since 2010 tax consultants rain down on Anguilla at the behest of London, seeming without end to tell our professional Accountants, Finance Officers and Economists that the fiscal measures you have proposed will not produce a balanced budget so you will have to adopt a new set of tax measures in order to secure budgetary approval.

In 2011 the FCO and tax consultants told us that the Governor will not be given the order from Her Majesty, The Queen to sign off Anguilla’s Budget which the local Finance Technocrats labour late into the nights to balance unless and until the House approves such taxes, as what is commonly called the Interim Stabilization Levy Bill. The laughable part of it was that many thousands of good English pounds were paid by London to highly qualified Economists to re-write Anguilla’s budget.

These professors and experts in Economics and Finance were so embarrassed by the professional accuracy of Anguilla's local Finance officers and Anguilla's Economists that they slammed our budget on the desks at a public gathering in the Rodney McAurthor Rey Auditorium while loudly shouting, **“this budget stands!”**

It should be noted that the staff in the Department of Finance are employed on a day to day basis working on the next budget. Their job is made much more tiresome on account of the challenges they face from the regular and unnecessarily high scrutiny by tax consultants hired by the FCO.

When I checked the fiscal situation on taking over the Ministry of Finance in February 2010, I immediately was made aware that Anguilla was in a severe financial situation, having ended 2009 with a recurrent deficit of approximately EC\$70 million. While the global financial crash of September 2008 impacted severely on Anguilla it is a legitimate question to ask couldn't we have made better provision in “the years of plenty” for “the years of famine” which have befallen us?

Madam Speaker, the Anguilla United Front Minister of Finance and his party. While they criticize us for the ISL, they had made it clear to HMG in the *Fiscal and Economic Recovery Plan, 2009 – 2011* that was produced during their term, a number of measures that were likely to achieve fiscal balance in 2010 and beyond. These measures included:

- Environmental Levy increase by 2%
- Property Tax Reform Project of which we recently had its bill come to the house only to remove it for public consultation. This bill was being worked on before we came to office and the public must have its say on the same.
- Full implementation of a Tourism Marketing Levy on the hotels
- Resort Residential Asset Levy
- Communications Tax of 5%
- An increase in Customs Surcharge
- An increase in duty on Alcohol
- A Payroll Tax on everyone earning a wage
- Goods and Services Tax, and so forth.

Madam Speaker, it goes to show you that while we have had no choice but to look at our revenue measures, if the Government had not changed, our people would be suffering from much more taxation which would have had a negative impact on the entire economy. This is one of the reasons why this Administration is constantly pressured to implement more taxation by HMG. It is all due Madam Speaker, to the assurances given by the former Minister of Finance to impose these measures.

Although it is well documented that my Government inherited a dismal financial and economic mess, the only solutions they put forward are promises of increased taxation and suggestions to dismiss a sizable number of public servants. Madam Speaker, with all the determination I could muster, I was able to ensure that we retained all our civil servants and ensure that our economy would not spiral out of control. Madam Speaker, it was by my prudence as a Minister of Finance and God's good mercies, I was able to pay the civil servants, pay for goods and services and leave 2011 without having to borrow for the same and end up with a surplus of which, we put into reserves.

Madam Speaker, I promised the people that I will produce a plan that will show a responsible leadership and I have lived up to that promise. Today Madam Speaker, we are one of the few countries in the world that has had two consecutive surpluses, so we have attained the mandate imposed upon us by HMG to balance the budget by end of 2012!

Madam Speaker, it was disheartening to know, that during the difficult times at the end of 2009, the F.C.O insisted that Anguilla rushed into the creation of the Anguilla Air and Sea Ports Authority AASPA, without being properly prepared.

As we know, it is burdened by an expensive management structure to run an airport with very few flights and a seaport without ships in the harbor in the middle of that economic collapse. Madam Speaker, to date, only thirteen (13%) percent of our visitors use the Clayton J. Lloyd International Airport and until we can expand the strip to accept transatlantic flights, we will continue to suffer from inadequate lift. To that end, the new board of the AASPA must do everything in its power to attract and accept meaningful development from reputable investors for the development of these port facilities and this Government stands firmly in support of achieving that goal.

It was Sir Emile Gumbs who wrote to the Government of Taiwan in 1984, "we are a small island on the threshold of independence; pre independence infrastructure development is needed". He went on to say what Hon. James Ronald Webster had stated before him and every political leader save the last administration had said and that is, that an international airport was a requirement to develop our economy. We believed that then, we believe that now!

The AASPA will have to come up with plans to make itself self-sustainable and those plans will entail revenue generation including new measures. The cost of Government of Anguilla subsidizing statutory boards, which the British Government insisted upon, could very well cancel

out all the benefits of the EU money and that is why today, Premier Mckeeva Bush of the Cayman Islands is insisting that a caveat be placed in the Framework for Fiscal Responsibility which he has been forced to sign on the premise that if he did not sign it, his budget would not be assented to. The caveat which he wants is that the British Government accepts responsibility for failure because of the insistence of them signing to this Fiscal framework but the British Government has said no.

Anguilla is the last Caribbean Colony that has not signed on to the Fiscal Framework. Madam Speaker, I want to put the Anguillan people on notice that this Fiscal Framework will be followed by Legislation which gets me to this point. We as the political directorate are not always the originators of legislation that is brought before this house but due to our constitutional status we are forced to do so. We have seen many examples of that over the years and we would hope that the people would support its Government when legislation is being forced upon your elected representatives by those who are not elected to serve you.

Madam Speaker, the biggest threat that Anguilla's suffers from is in the way we are forced into accepting conditions imposed from the F.C.O which will retard economic and social progress in Anguilla for years to come. Let me give one classic example. For the last twelve months the officials in the Ministry of Finance had been appealing to the F.C.O to allow Anguilla to accept an offer made to me in January by the Caribbean Development Bank of a small concessionary loan. I put up for consideration a piece of road to the south of the Secretariat, which the AUF Government signed an agreement with the owners of the ABC business to pave before they can open their new building. The other small, but most important project, was a building to house the Anguilla Community College. I could not imagine that H.M.G would put what amounts to harsh, impossible stipulations on that Caribbean Development Bank funding for those projects that the Government and people of Anguilla could not afford. I can say without reservation, if Britain can impose such conditions on that type of funding for little territory like Anguilla then we have no reason to see our constitutional ties with Britain continue as is.

It's well over 30 years that Anguillians had expressed the need to build such a college as a most necessary institution to develop our human resource potential, to be equipped for the jobs being created in the development of Anguilla's economy. They are more interested in funding prison development than allowing the people to be developed through such an institution.

Madam Speaker, when we think of a country's economics, it is accepted that the human resources is most important as land and labour must be developed together. We cannot develop our land if development leaves the people out.

Our young people must be armed with the tools to take advantage of job opportunities at all levels of the job market. Anguillians cannot sit on the road side because they lack the training to take the available jobs. Producing jobs is not enough; our Governments must ensure that our young people are equipped to take these jobs. It is unacceptable for the UK government to stay

4,000 miles away and use its constitution stranglehold as a British Overseas Territory to deprive an innocent Anguillian people.

Madam Speaker, the Government of Anguilla would have saved significant revenue if we were allowed to take that CDB Loan to build that Community College. Now, the people of Anguilla will continue to pay high rent which would be avoided by building our own college facility in a manner that will save the tax payers and be suited to the college curriculum.

The Government of Anguilla has been accused of high Expenditure on staffing in the Public Service, but this is hypocritical because the only excessive expenditure goes to the areas for which the British appointed Governor has responsibility for.

Madam Speaker, we are now asked to pay for 15 more Police Officers, we are asked to provide 2.5 million dollars in a subsidy for the months of October, November and December mainly to meet salary payments to staff members of the AASPA as we are required to have a large number of security staff to meet international requirements. What is ironic Madam Speaker is that even though we have the AASPA, H.M.G. finds ways to inhibit all our efforts to accept foreign private capital to invest in developing and managing the Air and Sea Ports. These are projects which the AASPA all support to seek the same private investors in.

Madam Speaker, we were prevented from solving our electricity and water needs with most generous offer from our good neighbor St. Martin. Now we cannot buy electricity and we cannot even afford to produce water. Apart from that, the little that is produced many of us cannot afford. Cuisinart Golf Course reverse osmosis plant is offering to sell us water, but the Water Board does not know what to do about that offer because they are now saddled with a bill from getting expensive water produced in Crocus Bay which as Chief Minister in the coalition government with the ADP I had advised against.

The FCO knows that arrangement was surrounded with bad contracts but allowed it under the advice of the former Minister of Finance.

In the 1970's Anguilla was debating the diversification of our limited finance base by introducing offshore Finance financial services. The BVI was at that time doing the same thing. In the 1980s, The British Government took over Anguilla's Financial Services while the BVI Chief Minister resisted the British take over and the BVI was able to develop its own airport, its roads and its ports and harbor from its own earnings from that sector.

All Anguilla does is pass gateway legislation which is labeled "Draconian" by our local bar association. Even as recent as October 27th 2012 in His Excellency the Governor's address at the Financial services meeting, he said and I quote, "***I will endeavor to be tougher in my remaining several months...***" ***He continued, "I was asked by London how we could close down the industry quickly and effectively"*** end of quote. Madam Speaker, as much as the British

Government wants to close down the Financial Services industry in Anguilla, it must be noted that it contributes 10 million dollars to our Treasury.

While this is a fraction of what Cayman, BVI and Bermuda makes, we the people will have to make up this shortfall, if indeed they were successful in closing it down and we must resist this vehemently. Madam Speaker, the Foot report's mandate has been fulfilled and there is no reason for us to have this closed down!

How then, can Britain impose conditions on an island which she herself failed twice in our four hundred years of colonial rule to live up to its obligations to provide Anguilla with a minimum Infrastructure?

Anguilla rebelled in 1967, Britain invaded in 1969 and because Britain was accused for invading a little island but refused to invade Rhodesia, now Zimbabwe where Ian Smith who had done the same Unilateral Declaration of Independence as Anguilla had done. The British Foreign Secretary told the UK that the decision to land troops in Anguilla was to normalize the crisis so that Britain can build Anguilla's infrastructure. This turned out to be another empty promise because we are still lacking adequate road infrastructure, affordable electricity and consistent running water and inadequate air and sea port development.

Madam Speaker, I remember those promises well. Two different types of British personnel came to Anguilla following the first landing. There were a team of experienced diplomats from the F.C.O and some Royal Engineers accompanied by a ship with a variety of old equipment including trucks, backhoes and even a rock crusher and a crane taken from army stores. Those pieces of heavy equipment were sent to build infrastructure for Anguilla. At the time, I spoke to both the diplomats and the Royal Engineers. I even had a useful dialogue with the British Ambassador to the UK – Lord Correden formerly Sir Hugh Ford whom I had known a lot about as a very good man and died recently.

He obviously meant well, but after he left those diplomats who were stationed in Anguilla did a masterly job in taming the Anguillians by turning a lot of them away from Ronald Webster.

Now that the Revolution was seriously weakened with many of Webster's key allies on the British side Anguilla was to lose the benefits of the 1967 Revolution.

Even then Madam Speaker, the British aid money was to be spent on maintaining a camp at Landsome yard of Royal Engineers, a number of British Police scattered in Police Stations across the island, and rented accommodation for those key diplomats who remained on the island to keep things in check. Now that Britain had won the Diplomatic battle we would see the development promise disappear.

Madam Speaker, it is important that we know the history and I am giving an account of that now to put things in its proper perspective and for those young people who would not know.

Madam Speaker, shortly after that big ship landed all that old heavy equipment intended to build Anguilla's infrastructure the Royal Engineers had reloaded those equipment onto another craft and sent it on to St Kitts to do work on that island. Whatever was left of that equipment, were sold to Anguillians. The Salt Company got few pieces, Mr. Lewis Haskins bought the crane, Mr. Walton Fleming and Clifford Reid bought the Rock Crusher and other people bought old trucks.

From then on we got a lot of propaganda from Radio Anguilla about British Aid Money to Anguilla.

Even the telephones they promised us were not given and it became a constant struggle to develop any kind of infrastructure for this island. The asphalt roads we have today started with the EU Transshipment money and were carried on after we lost that money by borrowing.

It was after the general elections of 1980 when the AUM won six of the seven seats, that Mr. Webster and I got funding from Caribbean Development Bank to install the first substantial generator in the EU funded housing at Corito. Every generator after that was bought by borrowed money and repaid by the people of Anguilla.

They turned down the French funded airport for Bremigen and the sea port projects for Corito. They turned down the water and electrical links from EDF – St Martin. They killed the Caribbean Development Bank funded Ferry Boat Project for Blowing Point and this year they turned covertly down the Caribbean Development Bank Project for the Community College and stifled the road development in a value for money study.

What more can my people tolerate from a country 4000 miles away?

Madam Speaker, that all having been said I now turn my attention to a brief overview of recent fiscal and economic performance.

2. ECONOMIC AND FISCAL REVIEW

Permit me now Madam Speaker to undertake a review of Anguilla's economic and fiscal situation.

2.1 Economic Review

Madam Speaker, as a small micro-economy, Anguilla has been particularly affected by the financial and economic recession which has been impacting the global economy since 2008.

After recording growth of 15.2% in 2007, economic growth in Anguilla declined by 0.3%, 16.5%, 5.9%, and 1.0% in 2008, 2009, 2010 and 2011, respectively. Madam Speaker, for the

sake of clarity let me re-state – Anguilla’s economy has declined for 4 consecutive years from 2008 to 2011. This is unprecedented in Anguilla’s economic history since it became a tourism driven economy at the beginning of the 1980s. Madam Speaker the forecast at the beginning of the year was for slightly positive growth in 2012 but much of what we had hoped for remains unrealised – for example Malliouhana Hotel remains closed. Consequently, there is a strong possibility that there was again negative growth in 2012.

2.2 Fiscal Review

Madam Speaker, given the tough economic environment within which we have had to operate, managing the finances to ensure that Anguilla continued to climb out of the fiscal hole that we met when we came to office in February 2010 has been a challenge in 2012. Nonetheless, we have remained committed to the task. Fiscal performance is measured in terms of recurrent revenue relative to recurrent expenditure, and combining this with capital revenue and expenditure to give a picture of Government’s overall fiscal balance.

2.2.1 Recurrent Revenue

Madam Speaker, Recurrent Revenue collections for 2012 are expected to top out at **EC\$177 million**. This would be substantially less than the **EC\$189 million** forecasted in the approved Estimates for 2012 and is indicative of the continued tough economic environment referred to earlier. Madam Speaker, there is no magic – a growing economy results in a robust revenue situation and vice versa.

The three most significant revenue earners have been as follows Import Duty (Other), Accommodation Tax and Interim Stabilization Levy.

Import Duty (Other)

Import Duty (Other) is expected to generate around **EC\$34.7 million**, substantially short of the EC\$44.4 million budgeted for 2012. Madam Speaker, though we have agreed many MOUs since we came to office, the fact remains that investors, concerned about the unstable conditions in the USA and the European Union which are both undergoing a period of unprecedented fiscal rebalancing, are slow to undertake significant investments. Consequently, the Anguillian economy which has traditionally been fuelled by tourism and tourism related construction booms remain weak. No construction activity translates into weak import volumes and stagnant customs duty collections.

Accommodation Tax

Accommodation Tax collections are expected to amount to **EC\$18.8 million**, marginally above the EC\$18 million budgeted for 2012. Madam Speaker, Anguilla’s main tourism market – the USA – remains caught up weak economic growth. Unfortunately, travel is one of the first

casualties of cutbacks when peoples' incomes are under threat. Additionally, Anguilla continues to be negatively impacted by declining access to the island with first American Eagle going into Bankruptcy and pulling out of the region and now LIAT cutting back on their airlift due to heavy losses in a large number of destinations including Anguilla. It means that St. Maarten is increasingly Anguilla's gateway to the world.

Madam Speaker, while this is the case, I have instructed my technical staff to look at the possibilities of installing credit card machines in all hotels to collect accommodation tax directly to reduce any leakages.

Interim Stabilization Levy

Madam Speaker you may recall that the Interim Stabilization Levy or ISL was introduced in Anguilla in 2011 amidst much controversy. This notwithstanding, compliance with the levy has been relatively good. The projected outturn for 2012 is EC\$14.9 million, significantly above the EC\$9.7 million budgeted.

Madam Speaker, performance of the ISL notwithstanding, the message to take from the brief overview given above is that revenue performance continues to be weak and is evidence of the need for there to be a rebound in economic performance. Anguilla simply cannot continue along a path of what would be a 5th year of negative economic growth and we hope that is fact is not lost on the UKG and other key stakeholders.

While there is to raise revenue Madam Speaker and notwithstanding today the internet chatter stating Government of Anguilla removing the floor of EC\$2,000 of the Stabilization Levy, I want it to be clear; **we will not** remove that floor until we have all surety by passage in the house of the Health Insurance Scheme which will provide health care for all of Anguilla's citizens as envisioned when the ISL was implemented with the view of graduation to the Health Insurance scheme that will cover all Anguillians.

2.2.2 Recurrent Expenditure

Madam Speaker, recurrent expenditure is projected to amount to **EC\$172 million** in 2012 compared to the approved Estimate of **\$183.5 million**. The Ministry of Finance and the Anguilla Public Service in general must be commended for the tight controls they have maintained over expenditure. However, we cannot take comfort from the fact that Government continues to restrict expenditure in the face of evident needs to address issues of youth violence, for example. Madam Speaker I say that to say that there are very real limits to how far efforts at fiscal rebalancing and fiscal consolidation can be taken. Fiscal retrenchment has human consequences and as I said when discussing recurrent revenue, the only sustainable solution is for the Government of Anguilla and its development partners such as the UKG to make reigniting economic growth and development as the **FIRST, SECOND AND THIRD PRIORITIES**.

2.2.3 Recurrent Balance

Madam Speaker, Government's recurrent surplus for 2012 is projected to be approximately EC\$4 million. As I mentioned this achievement is hard won and not without cost, but is necessary to continue Anguilla's recovery from the fiscal cliff it fell over in 2009.

2.2.4 Contribution to Fiscal Reserves

Madam Speaker, Government was able to contribute an additional EC\$11.6m following the receipt of the first tranche of the EDF. It was the intention to use most of these funds for capital projects in 2012 but due to the uncertain climate, globally and locally, we erred on the side of caution and put all the funds to fiscal reserves. However it is the intention to use some of the reserves for capital expenditure in 2013.

Public Debt

Madam Speaker, as I have said on previous occasions, the management of public debt and its sustainability is a priority of the AUM Government's mandate. To this end, the Government of Anguilla through its debt reform programme continues to prudently manage and monitor public sector debt.

Debt statistics show that there has been a reduction in the level of debt in the last two years, Madam Speaker. At the end of 2011 public debt stock stood at **EC\$229.50 million**. This represented a decrease of **2.37 per cent** when compared with the 2010 debt stock of **EC\$235.08 million**. Madam Speaker, the downward trajectory in public debt continues during this fiscal year. At 31st October, 2012 debt stock stood at **EC\$225.38 million**. By the end of the year it is projected that there will be a marginal decline in this figure.

Madam Speaker, there have been improvements in debt sustainability indicators. This is corroborated in the results of a debt sustainability assessment for Anguilla conducted in February 2012. Results show that total public debt-to-GDP at the end of 2011 stood at 31.6 per cent, a slight decrease over the 2010 figure of 31.8 per cent. This ratio is projected to decline gradually to 16.5 per cent by 2017 based largely on forecast improvements in the fiscal position and GDP growth. Short term debt to total debt dropped to 1.66% in 2011 from 86.71% in 2010.

As you are aware, Madam Speaker, the UK Government and the Government of Anguilla are negotiating a new framework to replace the Borrowing Guidelines. In terms of the borrowing ratios, the UK proposal is for two of the ratios to remain unchanged, that is, net debt should not exceed 80 per cent of recurrent revenue and liquid assets (reserves) should be sufficient to cover at least 25 per cent or 90 days of recurrent expenditure. It is also being proposed that the debt service to recurrent revenue ratio be increased from 8 per cent to 10 per cent and to now include all public borrowing.

Madam Speaker, Government's major concern with the borrowing ratios is that the net debt to recurrent revenue ratio is too restrictive given the volatility of revenue. Government's

preference is that debt should be anchored to GDP and to adopt debt reducing primary balances once the debt to GDP reaches 45 per cent.

Madam Speaker, as it relates to borrowing, no new debt was contracted in 2011. As it stands this is also the case for 2012.

Madam Speaker, as this fiscal year draws to close and the debt reform programme is reviewed, the development of a Medium Term Debt Strategy is a major goal we had hoped to achieve by this time. However, development has been delayed pending finalization of the new fiscal framework. I would like to state that my administration is committed to achieving this goal in 2013.

Government will continue to work closely with the Eastern Caribbean Central Bank, and in particular with the Canada-Eastern Caribbean Debt Management Advisory Services (DMAS) six-year programme specifically designed to assist member countries of the ECCU in strengthening and improving debt management in the region.

In concluding my account of the public debt position, Madam Speaker, I reiterate my Government's commitment to the prudent management of debt in the quest for fiscal and debt sustainability.

2.2.5 Capital Expenditure

Madam Speaker, it is with a heavy heart and distinct dismay that I stand here now, again echoing what has been the dismal capital investment performance of the last four years. Little has changed. Capital investment continues to be the primary casualty of this period of austerity with capital expenditure retrenched to relatively minimal levels over the last four years.

This year, Capital Expenditure is expected to total approximately EC\$9.5m, far less than the budget estimate of 28.2m. To date, only EC\$7.3m has been spent. Approximately EC\$4.2m of this was sourced from the Caribbean Catastrophic Risk Insurance Facility (CCRIF) funds which allowed the ongoing implementation of specific rehabilitation and mitigation projects – namely the completion of the Limestone Bay Road, the National Emergency Operations Centre and Storage Facility for the Department of Disaster Management, a generator project that saw purchase and installation of generators for various government buildings and shelters and roof repair/ replacement.

The remaining EC\$3.2m was sourced from recurrent revenues and has been spent facilitating limited progress on a few projects. It saw the advancement of key policy initiatives in the areas of Tax Reform, the Population and Housing Census, the National Health Fund and the Tourism Sector Development Project an element of which was the construction of a docking facility in St. Maarten. Active projects also included the replacement or renovation of Government assets and urgent and unforeseen expenses such as the repair of the Royal Anguilla Police Force Dolphin Boat. As always, the Minor Education project targeted its limited resources on selective repairs at the various school buildings and the commencement of the Valley Multi-Sport Indoor Facility financed in part by the Warren Foundation. Other projects addressed the effectiveness and efficiency of Government operations seen in the establishment of the Vehicle Licensing Payment

Centre now located at the Ministry of Infrastructure and other developments to support the progress of Government's policy of vehicle pooling.

Grant funds financed the implementation of key education development projects and the ongoing expansion of HM Prison.

Limited capital investment, Madam Speaker! This is despite the first tranche of EDF Programme of EC\$11.6m that was received in July 2012 and immediately placed in reserves. This approach is indicative of the dilemmas faced and the restraint that the GoA exhibits when proceeding with investments in the context of crucial development needs and consideration of its long term fiscal sustainability.

It is at this point that I always take a moment to express my gratitude to our private, national, regional and international development partners alike for their ongoing support. We look forward to your continued commitment in the years to come.

2.2.6 Overall Balance

Madam Speaker, the "Overall Balance" is simply the recurrent balance, less the contribution to expenditure on capital plus receipts of capital grants and revenues. The recurrent balance for 2012 is EC\$5 million. Projected capital expenditure totaled EC\$7.3 million. Therefore, the overall balance for 2012 is expected to be a surplus of approximately EC\$13 million as there were significant capital revenues from the EDF 10 tranche 1.

Recurrent Expenditure

Madam Speaker, I will now address the Recurrent Estimates of Expenditure for fiscal year 2013. By now it is common knowledge that the Government of Anguilla faced many constraints in its efforts to provide adequate services for the people of Anguilla from the time this government came to power in February 2010. The efforts, in the face of testing circumstances cannot be faulted but I am deeply concerned about my government's ability to continue to deliver services in a meaningful way to satisfy a demanding public in the face of all the challenges faced.

I am pleased to say, Madam Speaker, that our recurrent expenditure estimates indicate that the Government of Anguilla continues to exhibit a high level of responsibility in ensuring that the budget constraints continue to be respected in our quest to achieve fiscal stability. However though I am pleased, I have mixed feelings because in fiscal year 2012 the government though operating essentially within its means was unable to expand the level of services that are consistent with a developing nation. Due in part to the expenditure restraint, a balanced budget is projected for 2012.

The 2013 Recurrent Expenditure budget is estimated at **EC \$188.12 million** for the effective operation of the Government of Anguilla in the forthcoming year. This represents an increase of **EC \$4.61 million** over the estimate budgeted in 2012 of **EC \$183.50 million** which is an

increase of 2%. Madam Speaker, the various Government departments continue to deliver services in an acceptable manner and even though there is always room for improvement, they must be complemented for their efforts in 2012 and supported in their aspirations for 2013.

Ladies and gentlemen, these departments play a key role in the government's ability to deliver on its mandate and their importance must never be taken for granted. I will now address these various departments.

HE The Governor and Departments

The 2013 budget allocation for the HE the Governor and its Departments stands at **EC \$26.50 million**, whereas in 2012 it was estimated at **EC \$28.83 million**. This decline is attributable to the decrease in the **Department of Public Administration**, where the Training vote is reduced by 50%. Madam Speaker this is directly related to what I mentioned above in that although the fiscal performance shows prudence and responsibility, it is at a level where the Government of Anguilla is unable to pursue the training of its people to the extent that it would like to. Fiscal balance is one thing Madam Speaker, but it would always be more praiseworthy if that balance is accompanied by the ability to pursue development goals especially where human development is concerned. The Performance Management System (PMS), which was introduced at the beginning of 2012 in nearing its conclusion.

The system was designed to improve the overall performance and productivity of the public service by linking ministry/department work performance to national goals. It is important that this initiative could be implemented because it has far reaching implications in terms of the development of the public service.

The allotment for 2013 of 4.65 million represents a decrease of 33% compared to 2012. As mentioned above, this was due primarily to a 50% decrease in the training vote.

Madam Speaker this indeed is serious business because we cannot over emphasize the fact that tomorrow's leaders are today's young people and if we cannot train them adequately, leadership and management in the future are not being set on firm footing.

The role of Public Administration has evolved over the years and it has become increasingly more demanding for it to be innovative and proactive in the service it provides. More is expected of the Public Service with less, in that a higher quality service is expected despite the challenges.

As a result of the economic and financial downturn, there have been many challenges within the Public Service, resulting in many of the programmes and initiatives relevant to the development of Anguilla having to be downsized or deferred. Admittedly, as a result of the present fiscal position as mentioned earlier, Public Administration is unable to offer the usual assistance for tertiary level training. Despite the suspension of overseas training, except for critical areas, Public Administration is still committed to the development of the Anguilla public Service.

Consequently, the Government of Anguilla instituted a cost-sharing component where persons can still receive training locally, at University of the West Indies Open Campus and the Anguilla Community College. To date, there are fifty (52) students taking advantage of the cost-sharing programme at both institutions.

The Department of Public Administration as it continues its efforts to develop and modernize the Anguilla Public Service, as mentioned above, implemented a Performance Management System (PMS) at the beginning of 2012.

It is a system that has been designed to improve the overall performance and productivity of the public service by actively linking individual work performance to department/ministry, organizational and national goals.

The main objectives are to:-

- i) ensure the optimum utilization of human and other resources
- ii) improve efficiency, effectiveness and economy within the Anguilla Public Service
- iii) enhance the quality of programmes and services delivered to the public
- iv) create a culture of continuous performance improvement

Used constructively, the Performance Management System can prove to be a valuable organizational tool that can result in increased productivity throughout the Anguilla Public Service.

Police Force

There has been a 12 % increase in the allotment for **Royal Anguilla Police Force** where they are endeavouring to maintain a law abiding country where law and order should be adhered to. The increase is due mainly to an increase in Personal Emoluments and Goods and Services in order to finance the recruitment and training of officers, who will be trained in the different techniques to maintain law and order and improve the relationship between the public and the police.

The **Attorney General's Chambers** estimates a decrease in recurrent expenditure of 18% and this decrease is due to the number of litigations against the Government of Anguilla that has been resolved. Although we are becoming a litigation conscious society, it is not anticipated that the Chambers will be asked to respond to as many law suits in 2013 as it did in 2012.

Ministry of Home Affairs Lands and Physical Planning

The Ministry of Home Affairs has a nominal decrease of 0.4% over 2012 budget estimates. The allocation for the 2013 budget is **EC \$12.37 million**.

There has been an increase in personal emoluments in the Ministry of Home Affairs and minimal decreases in goods and services throughout the Ministry's departments.

The Ministry continues to support the various programmes within its departments. Initiatives within the various departments include:

The Department of Labour

The Department of Labour, in the coming year, will continue its mission of promoting and ensuring compliance with existing labour laws and regulations to support the development of a skilled and productive labour force by fostering fair, safe, healthy and productive workplaces.

As our labour market is changing rapidly, we must embark on the path of institutional capacity strengthening and the modernization of our labour laws and regulations for the current and foreseeable labour market. Central to the Department of Labour's strategic objectives will be the enactment of the long awaited Draft Labour Code in early 2013.

The new labour code will address the gaps in our existing labour laws. These include, Severance Payments, Occupational Safety and Health, Understudy Programmes and the Protection of Pregnant Workers. A regional labour consultant is being recruited to assist with this project.

The Department of Environment

The Department of Environment in 2013 will for the first time have a permanent office location. Since its inception, the need for a permanent home has evaded the grips of the Department of Environment. To begin the year the Department of Environment will coordinate a national seminar on Greening the Anguillian Economy and a one day session on highlighting the work and programme areas. During 2013, the DOE will embark on a range of programmes that will further facilitate Anguilla's sustainable national development. These will range from completion of the habitat mapping (terrestrial and marine) project which will provide an assortment of management tools that can be utilised for by various agencies across the Anguilla public service.

Likewise, the completion of a National Wetlands Policy for 2013 will clearly define the nation's view and consolidate its commitment to the RAMSAR convention on wetlands. The initiation of work focusing on environmental economics for Anguilla, so that we can truly assign value to the various assemblages of the island's diverse ecosystem types, is scheduled to commence in 2013. This administration will also take time to revisit vital legislation which is an absolute need for economic success and stability. These are the Environmental Protection Act for which the Caribbean Development Bank is graciously providing funding to facilitate the associated costs, as this area is recognised as the key that underpins our success.

The Departments of Environments achievements to date and this year in particular has been a direct result of being innovative and forming partnerships that would benefit Anguilla holistically.

The Department of Information and Broadcasting

Radio Anguilla is working and continues to work diligently on boosting its listenership. The recent addition of the following programmes – Sports Talk (hosted by coach Noel Egan), In Touch (Government Information Programme – produced by Radio Anguilla) and simulcasting of Real Talk by lawyer John Benjamin and Co has been very positive.

In 2013, the station will be looking at some other community based programmes including one for the computer techs, and youth rap (catering to early teens).

The Department of Agriculture

The Department of Agriculture both at its organizational and alternatives levels has faced many challenges over the past year. The department has been called upon to be an engine for economic growth in the face of global economic down turn.

The department of agriculture welcomes the fact that finally attention is been focus on the contribution that agriculture can play in our economy.

The vision of the department is to see a significant decrease in imported food by encouraging optimal use of available arable lands for agricultural production.

In order to achieve the goal of optimizing agricultural production on Anguilla, the Department must provide key services to the farmers and general public in a timely and efficient manner.

We are pleased to see the renewed interest in farming on the island. The sale of vegetable seed and seedlings has increased drastically and most of the arable land on the island is now cultivated.

In 2013 we are calling on Anguillans and visitors alike to support our local farmers by eating local and eating what is in season on the island.

The Department of Planning

The overall goal of the Planning Department is, and will continue to be, the promotion of the sustainable development of Anguilla's economy through the facilitation of wise planning practices, the development of a suitable planning system and the implementation of orderly development plans.

It will be imperative to revise and update the Building Code as necessary to ensure that any future construction that takes place in Anguilla is up-to-date with the advancements in design and construction technology like other developed nations.

Finally, the Department also recognises the need to keep the public abreast of its functions, activities, and our procedures, and as a consequence, endeavours to broaden its public awareness

program to educate the people so that they too will realise that the Planning Department is really on their side.

The Department of Immigration

The Immigration Department has a primary role and responsibility for ensuring the protection and security of the borders of Anguilla, as well as the regulations and control of the movements of passengers through the Ports of Entry.

To date, the Department has been unable to meet its full complement number of staff which is (62) due to financial constraints. However, the present staff is forty-two (42).

Subsequent to a Civil Service Review which was undertaken in 2011, it was agreed that the streamlining of identity functions should be located under a One Stop Shop which will help to provide excellent services to the public and offer more efficiency and effectiveness. It is expected that the streamlining of these functions will become effective in January 2013.

The ALM building, which house the Immigration and Labour Department, will be the building under which these identity services will be provided. The services to be provided are: Belonger Status, Naturalization, Permanent Residence, Work Permits, Passports, Certificate of Identity, Visas, and Extensions amongst others.

With the One Stop Shop, the responsibilities within the Immigration Department will increase drastically; therefore, the overall organizational structure and job grading within the department are being reviewed.

The Department of Lands

In the coming year (2013) the Government of Anguilla is proposing to spend EC\$1.5 million to develop a state of art, fully integrated Land Information System (LIS) to provide a more efficient and reliable service to all stakeholders to include the general public. The system will provide for greater and easier dissemination of Land Registry, Valuation and GIS data through the provision of a state of the art Lands and Surveys website, in a user friendly and cost effective manner. The LIS system will lend itself to assess global trends in relationship to property market activity in response to society ever changing needs. It will provide better statistical analysis, numerous benefits and a more enhanced revenue generating source to Government.

In addition, over the course of 2013 the Department in conjunction with the OECS and AusAID will be engaging on a project for the improvement of land policies and land management. The project goal is to achieve “enhanced sustainability of development in the OECS economic development, poverty reduction, social stability and the protection of environmentally sensitive areas through the formulation, adoption and implementation of comprehensive land policies.” Key outcomes of the project involve the implementation of an agreed land policy, the establishment of municipal cadastral and land registration systems. The development of proper land policies are key aspects in creating national policy on promoting economic development, social justice and equity and political stability that is acceptable to the people of Anguilla.

Chief Minister's Office and Ministry of Finance, Economic Development, Investment Commerce and Tourism

Madam Speaker, the 2013 budget allocation for the Ministry of Finance is **EC\$64.10 million**; an increase of 7% over 2012 where it was estimated at **EC\$59.81 million**. This increase in the Ministry's budget is due primarily to an increase in the Anguilla Tourist Board subvention, which was increased by **EC\$1.30 million**. The Anguilla Tourist Board has suffered greatly during the economic and financial down turn, with a heavily restricted budget.

This has not allowed for adequate representation on the international market and additionally maintenance of its building is a top priority. This increase in tourism subvention is necessary for the Anguilla Tourist Board to meet its local and overseas commitments. This will also meet the costs of new marketing particularly in new markets such as Latin America in particularly Brazil, which will in turn increase our tourist arrivals. We must be in a position to take advantage of the tourism prospects once there is global economic revival.

It must be added Madam Speaker, that during these difficult economic times, tourism has been able to hold its own so to speak with the result that the downturn is not as drastic as it otherwise could have been.

Ministry of Social Development

Madam Speaker, the overall allocation for the Ministry of Social Development is **EC\$72.09 million**. The increase in the allocation over 2012 is 3%, and is an indication of the Government of Anguilla's determination to strive to provide a high standard of living and universal access to quality social services in Anguilla.

This is a very sensitive area Madam Speaker and the Government of Anguilla must continue to look after the needs of the not so fortunate among us including our senior citizens and our at risk young people. There was a substantive increase of EC 1.2 million in the utilities vote in the Ministry of Social Services. Madam Speaker, this increase is necessary to pay the charges that have been billed to the Government of Anguilla, for our institutions of learning.

Sports

Madam Speaker, we have achieved some major accomplishments in 2012 in the sports arena. We had our first female Olympian in **Miss Shara Proctor** who was a finalist in the long jump competition. It was a major feat in itself, to be selected as part of the United Kingdom team to take part in the 2012 Olympic Games.

Let us celebrate our senior cricket team that so impressively won the NAGICO 50 over Leeward Island Championship Madam Speaker.

Master Zharnel Hughes is the sixth ranked junior in the World in the 100 metre dash and is now training at the High Performance Center in Jamaica at the same camp as the World's fastest athlete, Usain Bolt.

Verdine Connor, an employee at National Bank of Anguilla became Anguilla's first professional bodybuilder. That is no easy feat Madam Speaker.

Anguilla's national female volleyball team advanced to the second round of the FIVB Volleyball World Cup Qualifiers.

Finally, the construction of a multipurpose indoor sports center began and it is our intention to have it completed in 2013.

Youth & Culture

The Youth & Culture department continues to be an integral part in the development and learning skills set of our young people here in Anguilla. The Summer Programme, Youth ESCAPE which provides Anguilla's youth access to the Arts during the summer vacation was again a tremendous success.

It catered to more than 75 young people who signed up for a Calypso Training Camp, Fabric Design, Culinary Arts/Baking, Etch, Sketch & Paint, Dance and Environment & Culture. A forum on Gun-Related Violence was held to determine the viewpoint of some of the major stakeholders in this national crisis including; Youths, Police, Former At-Risk Youths and Social Workers. We are all aware of the issues that we are faced with here on this little island, where gun related violence has been increasing and thus the importance of the forum that was held. We hope to spread to the youths of this nation the seriousness of the matter and the severe effect it can have in our country.

Madam Speaker, the Department of Youth and Culture continues to partner with the Department of Tourism in hosting the Valley Street Festival. This is a festival that showcases Anguillan culture, cuisine & artistic works. On the 30th May the official National Symbols were unveiled at the National Ceremony.

The Job Link-Up programme which provides counseling, personal development, continuing education and job placement opportunities to at-risk youth has, for this year, targeted 18 young persons. A survey to identify specific areas of training for youth leaders was done.

From this survey, Fundraising Strategies, Participatory Community Outreach and Research, Board Management, Strategic Management and Building Membership were identified as key challenge areas.

Two sets of training for youth leaders' were done this year. Over 35 youth leaders received training in Fundraising Strategies and Strategic Management. This year, the Annual National Conference on Youth and Development focused on Youth Crime and Violence Prevention. Over 80 young persons (15-35) participated in the conference.

There are currently four Community/Youth Development Centres in operation. The newly established one being the Eleos Family Centre located in Sandy Ground.

Department of Education

In keeping with Government's mandate for Education and the Education Development Plan (2010- 2015) for the Education Sector, 2012 saw the continuation of the Literacy Development project within schools in Anguilla.

There was ongoing use of ICT to support teaching and learning as well as curriculum review and renewal in the areas of Mathematics, Literacy, Science, HFLE and TVET. This year Anguilla had the first set of CSEC passes in Theatre Arts with 100% passes and for the first time also students wrote the CCSLC Science exam at Form 2. Performance this year has generally been commendable and Anguilla's teachers, parents and students need to be commended for their efforts.

Department of Health

The Department of Health ensures that the Government of Anguilla's health policies are carried out bearing in mind the financial constraints that are ever present in the best of times. Madam Speaker, health is a very sensitive issue and the debate will rage on as to whether it is a privilege or a right. This government wants to ensure that the health standards in Anguilla are comparable with those in any developing country and that health services are provided at an affordable rate.

The Health Authority of Anguilla has continued to provide quality health care services to the residents of and visitors to Anguilla and in some cases to individuals from our neighbouring islands and beyond despite being confronted with several challenges.

Various austerity measures have been implemented to ensure the viability of the only 24-hour per day health services on the island. Despite the fall off in revenue sources, mainly due to a decreased ability to pay by a large section of the Anguillian community, it has been widely expected that the same level of services that existed in good financial times should continue.

The provision and maintenance of major equipment at the Princess Alexandra Hospital continue to be a challenge and the absence of what may be considered basic equipment on occasion necessitate patients being transferred to St Martin for certain services. The equipment where the major challenges have been witnessed are the portable X-ray machine, the CT Scan, the Ultrasound machine and at times, the incinerator.

The 2013 draft budget projections indicate a subvention from the Government of Anguilla of 16.8 million which is the same for 2012.

Madam Speaker, ladies and gentlemen, I hope that everyone is getting a greater appreciation of the challenges which the Government of Anguilla faces at this time. The subvention to the

Health Authority is not an indication that the health needs of Anguilla are not increasing but simply an indication of the budget constraints under which we forced to operate.

Ministry of Infrastructure, Communications, Utilities, and Housing

Madam Speaker, the overall allocation for the Ministry of Infrastructure is **EC\$ 13.03 million**; representing an increase of 2.4% from 2012.

The Government of Anguilla's ability to maintain, upgrade and expand the country's infrastructure has been thwarted, due to major financial constraints.

The Honourable Minister of Infrastructure, Communications, Utilities and Housing, Evan Gumbs has led his Ministry well in the implementation of a number of critical initiatives.

Vehicle Usage and Replacement Policy

Over 50% of Government vehicles are over 10 years old, and over 75% are in poor condition. This fleet lacks standardisation and for the most part vehicles are not fit for purpose. Yet, vehicles play an important role in the delivery of services to its customers. With this knowledge, Government through its MICUH has developed a Vehicle Usage Policy that addresses the effective and efficient management of government vehicles which has been approved by EXCO and is now ready for implementation.

Additionally, the approval of a Vehicle Replacement Policy and Strategy provides criteria for the replacement or retention of vehicles using value for money and fitness for purpose.

Public Procurement and Contract Administration Act 2011

To address the inadequacies in the present procurement system, to provide value for money and promote transparency and accountability, the Government of Anguilla, through the MICUH and the Ministry of Finance, tabled the bill for Public Procurement and Contract Administration Act 2011 during the year.

The Anguilla Procurement Act had its first reading in the House of Assembly and legislation would be gazetted before 2012 concludes. Implementation of the public Procurement unit should be effected by early 2013.

Electricity and the Energy Sector

Madam Speaker, 2012 was a difficult year for the people of Anguilla in terms of the stiff prices they had to pay for electricity. This has impacted the economy, driving up the cost of goods and services. However, the Ministry has taken several steps in 2012 and these will continue in 2013 to help to relieve the problem of very high electricity prices.

In 2012 the Ministry commissioned a Renewable Energy (RE) report that that will on final completion integrate RE into the energy profile of Anguilla. This will initially reduce prices marginally and stabilize the price of electricity. This will set the stage for larger reductions in the price of electricity as the use of renewables become commonplace.

In addition, Government has signed a Memorandum of Understanding with the Clinton Foundation. This will lead to many climate change initiatives that will bring about further decreases in the price of electricity while at the same time providing increased security of supply helping to protect the fragile environment which is so important to Anguilla as it is a tourist destination.

The Clinton Foundation will also be working with Government to improve the situation of the public water supply.

MICUH One Stop Center

In an effort to improve the operation of the licensing regime, The MICUH established the One Stop Centre where customers have the privilege of paying for a large proportion of Government related bills. This eases much strain on the general public and also allows the MICUH to capture in one place monies owed to the GOA.

Road Infrastructure

The road infrastructure is deteriorating at a much faster rate than normal due to an aged road network, increased traffic volumes and vehicle weights. This is compounded by the lack of funds to maintain the roads to a required level which will eventually result in capital expenditure for major rehabilitation or reconstruction. Line marking and highlighting, bush clearing and road patching were the main focus as it related to road safety. In 2013 the team will continue improving safety to all road users in addition to reducing conflicts at junctions and installing new traffic signs.

The MICUH intends to make our road network more robust while providing more employment opportunities locally by using concrete to pave roads.

Maritime and Aviation Matters

The maritime administration continues to ensure that all commercial vessels operating in Anguilla meet the required safety standards of the international maritime organisation conventions. Both maritime and aviation transportation are critical to Anguilla's economic and social development as well as the travel and tourism industry. Therefore, its efforts to continue capacity strengthening will proceed well into 2013 as the MICUH considers the implementation of a number of maritime conventions and continue its effort with the UK Government, the possibility of Anguilla establishing an off shore aircraft registry and directorate of civil aviation.

Airport and Sea Ports

One of the major achievements for the Sea Ports would have been the enactment of the long awaited Sea Ports regulations in March this year thus allowing for effective regulation of the operations at the Sea Ports with the aim to offer better service overall.

During 2013, The AASPA would be encouraging carriers to use Anguilla's facilities, aim to promote economic growth and regional integration in the Caribbean, by seeking to facilitate access to global markets and take a closer look towards lowering the high trade-logistics costs that are still a challenge for small organizations in the region.

AASPA would aim to offer competitive rates with the implementation of the Ports Tariff, explore concession models, consider the option of outsourcing and entering into public-private-partnerships (PPPs) for overall infrastructure development, thus sustaining economic growth for Anguilla overall.

In this era private sector arrangements in managing some key functions at Ports, procurement arrangements and revenue structures are the modern day approach.

As funding is not readily available, neither the GoA nor AASPA is in a position to develop its infrastructure on its own. Therefore, the ambitions mentioned herein are aimed at the development of the island's main Port of entry at Blowing Point, taking in consideration the decrease in Airport activity and the increasing passenger thru-put at Blowing Point.

Operationally at Blowing Point measures are being put in place to enhance the tourism approach, and offer overall upgrade to the service offered to the travelling public with the implementation of a regulated Ferry Schedule to St. Martin / St. Maarten including a late night ferry service. This should be effected shortly and filtered into 2013 to be fully functioning.

The DITES

Madam Speaker, the Department of Information Technology and E-Government Services contributes to an efficient, transparent and productive government by supplying state of the art technical solutions to all departments while using modern information technologies to improve citizen access to government services and information.

Anguilla Fire and Rescue Service

The responsibilities for the AFRS have increased significantly since the creation of the service in 2008 and many of the new responsibilities are due to international requirements for aviation while other requirements are due to the operationalization of the legal and regulatory framework governing the AFRS. During 2013, the MICUH intends to acquire the expertise of a qualified and competent Fire Officer, to review, recommend and guide the implementation of a strategic and operational transformation of the Anguilla Fire and Rescue Service into an effective, efficient and well managed organization to meet the current and future needs of Anguilla.

Minister Simmonds in his recent visit to Anguilla indicated that UKG would be keen to assist in this area and we look forward to practical manifestation of the same.

Caribbean Catastrophic Risk Insurance Facility (CCRIF)

A number of projects, mainly involving drainage alleviation, disaster mitigation and preparation, were undertaken through funds obtained by the CCRIF project. For completion in 2013, would be the Disaster Emergency Operation Centre (EOC) and the Department of Disaster Management storage facility.

Madam Speaker, the preceding presentation in no exhausts all that is important in terms of recurrent expenditure but it was an attempt to highlight some of the outstanding issues. We do not have the luxury of ignoring the minor issues because they too would add up if not handled properly and adversely affect the fiscal position. I now move on to recurrent revenue provisions for the year 2013.

Recurrent Revenue

The journey to fiscal stability in Anguilla is steady but moving at a slow pace. Recurrent revenue performance for 2012 can be considered favourable, taking into account the present economic environment.

Madam Speaker, the ensuing year will no doubt continue to be a challenge as these are serious times. Globally, we continue to be plagued with economic downturns, recessions and now on the horizon the impending fallout from the fiscal cliff in the United States. These fiscal events in large economies cannot be ignored in our small island state economy.

However, the tenacity and perseverance of the people of Anguilla will ensure that we shall overcome these challenges.

The recurrent revenue budgeted for 2013 is **\$193.1 million**. This is an increase over the 2012 Budget by **\$3.5 million**. This marginal increase is based mainly on the broadening of the tax base of existing taxes to be implemented during the budget year.

Madam Speaker, I am always conscious of the repercussions of increasing taxes in a stagnant economy. That is why we continue to resist the demands by the FCO for us to introduce new taxes in 2013.

We find that to be counterproductive and will not serve in the best interests of the people of Anguilla. The last two years have seen my Government striving to bring about a more systematic approach to taxation. We have cooperated with the UK Government and have been subjected to several revenue studies, technical advisors and monthly visits to satisfy the UK Government that we were on track to having a balanced budget by 2013. This Madam Speaker

will be achieved not because of the constant monitoring of the UK Government but as a result of the hard work, dedication and commitment of the technical staff in the Ministry of Finance and throughout the Public Service.

However, the realities of our current fiscal affairs still stand before us. As a developing country we are faced with increasing demands to provide better services and physical and human development. That is why Madam Speaker, we continue to work to balance the scales of taxation and at the same time provide these services and development. The people of Anguilla deserve no less.

Over the past two years, we have implemented new revenue measures to lessen the fiscal gap; however, the uncertainty of some of our major sources of revenue such as Stamp Duty, does not lend well to ensuring the proper development of our country. Such taxes are too narrowly based and unreliable to form the anchor of our tax regime. Madam Speaker, taxes such as these are for the good times. There must be a level of certainty to our revenue flows if we are to plan for viable long term development for Anguilla. Madam Speaker, broadening the tax base will result in generating more revenue and in time to come give us the financial stability needed to provide better service and development for the people of Anguilla but this must be measured with the reality on the ground and we have had a challenging four years.

Madam Speaker difficult choices have to be made and there is no way around it. The choices are not necessarily between good and bad and very often are between good and good. The result is that if it is not possible to have both, which one we must have. This is one of the difficult issues which must be faced in dealing with taxation and we cannot hide from it.

Madam Speaker, my Government is cognizant of the financial burdens of the people of Anguilla, nevertheless we must take an objective look at our needs and make critical decisions as to how we will meet the demands.

The short term approach my administration has taken to ensure that revenue streams will be sufficient to meet its obligations, is to pick the low hanging fruits from the trees already planted. As such, the tax base of some of the current revenue sources will be broadened. This will be done as follows:

- For over fifteen years there has not been a general valuation of the property stock in Anguilla. Madam Speaker, in keeping with our policy to derive our revenue from more sustainable revenue streams, a general valuation exercise will be undertaken for 2013. The new valuations will take effect during the budget year.
- Madam Speaker, revenue collections continue to be plagued with delinquency and whereas we understand the circumstances, as a responsible people it is incumbent on us to share in the burden of meeting our tax obligations. The establishment of the collections unit within the Inland Revenue Department is to systematically address the

collection of recurrent revenue. This new approach will undoubtedly improve revenue collections and improve voluntary compliance.

2013 Capital Budget

The 2013 Capital Budget again presents the projects that are of the highest priority to the GoA. It is supportive and reflective of Government's policy focus and partnerships with various development agencies.

It is anticipated that the allocation of EC\$32.6m is to be sourced from the EDF 10 programme (EC \$13.16 million), grants from Development Agencies, the Private Sector, Foundations and the UKG (EC \$3.25 million), Reserves (EC \$12.49 million) and Loans (EC\$3.7 million).

Approximately EC\$14m is anticipated to be received as the second tranche of the EDF Programme. It will support the implementation of the highest priority projects including Tax Reform, the Population and Housing Census, the Labour Force Survey, the National Health Fund and the Tourism Sector Development Project. It is also hoped to dedicate resources to the maintenance of Government buildings in 2013, particularly the schools.

Of the EC\$12.49m stated to be sourced from Reserves, EC\$5m is a fund dedicated to the Eastern Caribbean Central Bank Investment in Resolution Trust Company which, as stated in the past, was established with the mandate to restructure and recapitalize financial institutions and manage troubled assets. Each member country is required to pay a promissory note of EC \$5m. This allocation was first made in 2012 and to date, this amount remains untouched.

Approximately EC\$ 490,884 of the reserves will finance the completion of the Multi-Sport Indoor Facility as part of a matching funds arrangement with The Warren Foundation and other planned private sector and community donors. EC\$1m of the reserves will finance a consultancy to review and guide the strengthening of the strategic and operational management of the Anguilla Fire and Rescue Service and the future construction and equipping of a Fire Station Facility.

The remaining EC\$6m of Reserves is proposed to finance Road Development, not only to meet legal commitments, but also in an effort to continue the road rehabilitation and improvement programme. The proposed loan of EC\$3.7 is to construct Government Office Accommodation and, as always, would be subject to the approval to borrow by UKG.

Progress with the National Strategy for Sustainable Development is also, at this stage, contingent upon UKG support.

Other grants totaling EC\$2.4m continue the Ministry of Health and Education's focus on literacy development and additionally health promotion activities through a Chronic Non-Communicable Diseases Survey and a Child Protection Theatrical Production aimed at improving awareness.

Progress with the remaining projects will be scheduled as dedicated and surplus funds become available.

Madam Speaker, while financially prudent, recent approaches to the level and rate of capital expenditure are not ideal. Capital investment is severely restricted and the results are seen in the economic and social impacts of impeded development and also the rapid physical deterioration of Government's assets due to non-existent maintenance.

Madam Speaker, I have presented our conservative agenda for capital development in the coming year.

It should be supported, facilitated and allowed the financial breathing space to proceed.

Conclusion

Madam Speaker, we have been concentrating on expanding the economy and we have signed a number of Memorandum of Understandings. These MOUs have demonstrated that there is a high level of investor confidence in my Government and the world sees Anguilla as a good place to do business. While it is Zemi Beach project has started, many of them are still in the mobilization stage and we expect good employment from Ce Blu, Zemi Beach, Cuisinart 'Reef' Hotel and residences, Solaire and Malliouhana, yes, Madam Speaker, I said Malliouhana.

Madam Speaker, the issues surrounding Cap Juluca still exists to this day and I am hopeful that we can resolve those issues in the best interest of the employees of the hotel and Anguilla at large.

Madam Speaker, although we have had all of these challenges and setbacks, we are confident that Anguilla will rise again. There is much that gives us this hope and confidence including a number of other MOUs that are under consideration as we speak.

Madam Speaker, It is with this back ground that I face the 2013 budget as we continue to **pursue the Recovery while we overcome the Challenges!**

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 1 OF MAY, 2013

**TO: DEPARTMENT HEADS
ACCOUNTING OFFICERS
PERMANENT SECRETARIES
DEPUTY GOVERNOR
H E THE GOVERNOR
MINISTERS OF GOVERNMENT (for information)**

**SUBJECT: BUDGET FOR 2013 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2013 Budget was passed by the Anguilla House of Assembly on 17th December, 2012 and came into effect on 22 April, 2013. The Minister of Finance signed the General Warrant in accordance with Section 25 of the Financial Administration and Audit Act (FAAA) R.S.A. C27. With this provision, the Accountant General has been authorised to make payments from the Consolidated Fund within the limits specified under Section 25 of the Act.

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for 2013.

In accordance with Section 7 and 8 of the FAAA, the Minister has appointed Accounting Officers for each programme or sub programme in the 2013 Budget. Accounting Officers will also be named for each revenue subheads. Accounting Officers may be required to explain any queries in relation to the performance of their duties in respect of these programmes or the revenue subheads to the Public Accounts Committee or the Audit Committee.

Accounting and monitoring of both revenue and expenditure will continue and where revenue or expenditure varies significantly from the budgeted amounts, Accountability Forms will be issued to the Head of Department for

comment and explanation. Heads of Departments and Accounting Officers are required to take these forms seriously. Failing to comply with this requirement to submit the completed Accountability Forms within the time stipulated could result in disciplinary action. The Fiscal and Economic Recovery Plan Committee will continue to remain committed to seeing the public finances of the Government of Anguilla maintain fiscal balance.

EXPENDITURE LIMITATIONS

All single expenditure initiatives and new contracts, including contract renewals involving a commitment, in each case to spend an amount in excess of \$40,000 during the 2013 financial year must be presented to the Chief Procurement Officer for its review and recommendation. There are two exceptions to this requirement namely the purchase of vehicles where the limitation is \$50,000 and the filling of posts already included in the Budget.

The Chief Procurement Officer must approve all solicitations equal to or exceeding the prescribed amount referred to in the preceding paragraph. The subdividing of projects in order to circumvent the procurement process will not be permitted in accordance with Section 6 ‘Artificial Division of Solicitations Prohibited’ of the Public Procurement and Contract Administration Act, 2012.

Allocation of funds during 2013 will be released based on the cash flow status and also the implementation of monthly expenditure forecasts to be submitted by Ministries and Departments. Accounting Officers should ensure that the Treasury Financial Management System (SmartStream) is used to its maximum capability. This system must be used for preparing purchase orders. Purchase Orders should not be processed if they would result in over expenditure on the subhead to which it relates. **No manual purchase orders are permitted unless specific prior approval is granted by the Accountant General.**

Accounting Officers should plan their expenditure in such a way that payments are not ballooned in December 2013. It may not be possible to increase allocations during the year. Budgetary constraints that are likely to impede delivery of government services must be discussed at meetings of Permanent Secretaries and with the relevant Minister to determine if alternative strategies would be possible.

LOCALLY FUNDED CAPITAL

The 2013 Estimate for Locally Funded Capital was approved in the amount of \$32,610,821. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

The Special Expenditure account has been reduced in all Ministries. Accounting Officers must make bids on the Furniture and Equipment vote under the Ministry of Finance capital programme.

Inventories must be maintained for all items of furniture and equipment and should be available for inspection by the Internal Audit Department. Once per year, the Ministry of Finance should receive a completed inventory list or Asset Register from all departments.

DEPOSITS AND ADVANCES

Advances and Deposits are sometimes referred to as Below the Line Accounts. They are temporary vehicles permitting expenditure and receipts that may not conform closely to revenue or expenditure as detailed in the budget. They may represent prepayments or a temporary receipt, a payment or receipt on behalf of another individual, institution or government to be adjusted or refunded within a short period. The Treasury Department will be continuing to embark on an exercise to reduce the number of such accounts since they play a vital role in the management of cash.

Advances are permitted under section 45 of the FAAA. They must be authorised by the Minister of Finance and **must be recoverable within 12 months**. The total amount of personal advances cannot exceed \$500,000 unless authorised by the House of Assembly.

Deposits are permitted under Section 47 of the FAAA. Interest accruing on Deposits if invested, unless otherwise directed by the Minister of Finance, shall be deposited to the Consolidated Fund.

A deposit that is unclaimed for 5 years, subject to provisions of any law, shall cease to be a deposit and shall accrue to the Consolidated Fund. If the

Minister is satisfied that an individual was entitled to the deposit at a subsequent date the Minister may direct that the amount due be refunded.

Deposit Accounts should not be confused with the establishment of a "Special Fund". Special Funds are authorized pursuant to Section 48 of the FAAA. The Act allows their establishment when:

1. they are established by or under any Act and for a specific purpose
2. they represent a trust fund held by the Government; and
3. the Minister of Finance authorizes the establishment of a fund by regulation.

THE ROLE OF THE ACCOUNTING OFFICER

The role of the Accounting Officer is clearly defined in section 9 of the FAAA.

The House of Assembly through the Public Accounts Committee may call on any Accounting Officer to report on

- (1) the prompt collection and receipt of revenue under an account of revenue or part of an account of revenue in respect of which he or she has been appointed accounting officer,
- (2) the control of, and accurate accounting for, expenditure for which he or she is appointed under—
 - (A) the expenditure account or part of an account,
 - (B) each account or part of an account of expenditure charged on the Consolidated Fund or Development Fund by law and identified in the main or supplementary estimates, and
 - (C) each account of revenue or part of an account of revenue in the main estimates,
- (2) the control of, and accurate accounting for, public money, other than money for public purposes, received by the ministry, department or public service for which he or she is accounting officer, and
- (3) the control of, and accurate accounting for, the disbursement of public money, other than money for public purposes, received by the ministry,

department or public service for which he or she is accounting officer, in accordance with this Act and the regulations and any other Act and its regulations and in accordance with the financial instructions;

- (3) the procurement of stores and other government property as are provided by the regulations.

The Accountant General has been instructed to reject all invoices from Departments that do not comply with standards set by the Financial Administration and Audit Act, Financial Instructions, General Orders or any other regulations in force.

REALLOCATION

Sub-section 6 (30) (p. 24) of the FAAA sets out the conditions under which monies may be reallocated between accounts (Departments). Specifically, with the approval of the House of Assembly, the Minister of Finance may by means of a reallocation warrant under his or her hand, direct that any surplus arising from under expenditure on any item in an expenditure vote contained in the main or supplementary estimates be applied in aid of any item in any other expenditure vote in the estimates or in aid of any new item of expenditure.

The purpose of the Reallocation Warrant is to make provision during the year to cover a type of expenditure authorized by an Appropriation Act for which the original allocation was insufficient. It is the transfer of funds among Programmes/Departments. Therefore an increase in one Vote must be offset by a reduction in another Vote without affecting the total sum appropriated.

VIREMENTS

Virements are what were referred to prior to the passage of the new Financial Administration and Audit Act as Reallocations. There are two types of virement forms. There is one that deals with transfers within the Programme among Standard Object Codes (SOC) and another that deals with transfers within Programmes of the same ministry.

The Ministry of Finance will review all requests for virements and reserves the right to reject any application that is deemed inappropriate. In addition,

Accounting Officers (Permanent Secretaries) are required to approve all virements before submission to the Ministry of Finance.

The specific restrictions regarding the virements are as follows: -

- 1. Funds can be transferred between Personal Emoluments and Other Recurrent Charges.**
- 2. Funds cannot be transferred between the Recurrent and the Capital Budget.**
- 3. Funds should not be transferred from a standard object and then back to that standard object.**

Whenever an application is made for the reallocation or virement of funds, the expenditure records must be reconciled with the Finance Officer at the Ministry of Finance before the application is submitted. A Schedule of Reallocation Warrants approved by the Permanent Secretary Finance shall be laid before the House of Assembly for information.

CONTINGENCIES WARRANTS

As outlined in the FAAA Subsection 6 (28) (p.23) in a financial year if

- (a) an expenditure for a public service not foreseen and provided for, or not sufficiently provided for is required for the public good
- (b) the Legislature is not meeting and will not meet for a period of more than ten days; and
- (c) the Appropriation Act for the financial year has come into force.

The Minister of Finance may, in anticipation of approval of the expenditure in a Supplementary Appropriation Act, issue a Contingency Warrant under his or her hand authorising the expenditure to be made out of the Consolidated Fund but the aggregate of the amounts of the warrants issued under this section in the financial year shall not exceed 5% of the main estimates of recurrent and capital expenditures in that financial year unless cleared by the House of Assembly in the form of a Supplementary Appropriation Budget.

Applications for Contingency Warrants must satisfy the following conditions: -

1. There is no provision for the expenditure in the Estimates;
2. The requirement is urgent, in the public interest, and cannot be deferred until supplementary provision is authorized by the House of Assembly;
3. The need could not have been foreseen; and
4. Provision cannot be made by Reallocation or Virement.

Department Heads should take special note of any Applications for Contingency Warrants that are required to supplement Standard Objects of Expenditure that have been reduced earlier to serve as a source of funds for a previous Reallocation or Virement Warrant.

Whenever an application is made for Supplementary Appropriation or for a Contingency Warrant, the Departmental expenditure records must be reconciled with the Treasury records and reviewed by the Ministry of Finance.

However, given the current pressures on Government spending and the need to adhere to the Government's fiscal balance targets, line Ministries should be aware that the Government will continue to apply a strict approach to requests for contingency warrants. Contingency warrants will only be approved in the most exceptional circumstances and in all cases will require full offsetting funds (or identified revenue source).

If Ministries consider that their final budget allocations are inadequate to meet their forward work programme, they must adjust their work plans accordingly. It is essential that line Ministries manage their programmes within approved budget resources.

Please refer to Section 6 (28) page 23 of the Financial and Administration and Audit Act and review the "Contingency Warrants."

OFFICERS LIABLE TO MAKE GOOD DAMAGE

The Revised General Orders (2004) indicates that in the event of any financial damage arising from disregard of, or failure to comply with any General Order, Financial Instructions, Stores Rules or Departmental Instructions or from any neglect of duty whatsoever on their part, officers

may be liable to make good the damage or any part thereof.

Additionally, the Financial Administration and Audit Act Subsection 9 (5) p. 13 advises that an accounting officer is accountable for discharging his or her responsibilities under this Act, the regulations and financial instructions with diligence and honesty and is subject to discipline under the applicable law for failing to do so.

Disciplinary action may take a number of forms but it must be noted that it does include surcharge, where the implementation of it is facilitated by other developments in the new act.

RIGHT OF SET OFF

Officers are required to conduct a detailed review of Subsection 35 page 25-26 of the Financial Administration and Audit Act under the above caption. Subject to this section and the regulations, when a person owes money to the Government or to a government agency in a specific amount and the person is owed money by the government in a specific amount, the Accountant General may exercise a right to set off in relation to the indebtedness. The procedural details are given in the aforementioned subsection.

Therefore a mechanism is in place for the easy implementation of any surcharges that may be levied against officers where the indebtedness of the officer is the amount of the surcharge and the indebtedness of the Government is the officer's salary or some other income generated from the government.

INTERNATIONAL TRAVEL

Accounting Officers are reminded that the current policy of severely limiting international travel remains in effect. International travel must be approved by the appropriate Minister and Permanent Secretary and must be considered beneficial to the Government's overall objectives. This policy applies to all public servants regardless of whether the travel is paid wholly or in part from Government appropriations or "fully subsidized" by an external organisation.

Officers are reminded that applications for overseas travel should be processed with adequate lead-time to avoid the last minute rush that is too

often associated with some of these applications.

COMMUNICATIONS AND UTILITIES

Accounting Officers are encouraged to continue to enforce all necessary measures to reduce and control expenditure in both these Standard Objects of Expenditure during the financial year. In working towards this goal, the following specific points regarding the use of communications facilities should be kept in mind:

1. Official, Overseas, Facsimile and Telephone calls must be signed by the Officer making the call and Name of person or business called must be indicated next to the officer's signature;
2. **Private Overseas calls shall only be made with the expressed permission of the Accounting Officer or Head of Department on the appropriate form. This includes the provision for the deduction of the relevant cost of the calls from their salaries if the settlement is not made by the due date;**
3. Department Heads are required to check the Phone Logs to ensure that the above procedures are being followed;
4. With the upgrading of the telephone system, officers will be required to use extension numbers in preference to direct dialling to reach other officers on the government switchboard. A system of call accounting will be introduced to all telephones on the switchboard. Heads of Department must monitor these accounts and indicate whether the calls made by officers within that department are reasonable and consistent with their job descriptions. Any calls in excess of what can be considered reasonable must be paid for by the officers concerned. This will include calls to cellular numbers that are not work related. Officers are encouraged to assist in this regard by practising prudent use of the telephone system.
5. Electricity bills for all ministries and departments are paid through the Ministry of Finance every month and the Ministry of Finance in turn issues debit advices to the said ministries and departments. If bills are sent directly to your ministry/department from Anglec, please forward them to the Ministry of Finance as soon as possible so that payment can be made.

6. Water bills will continue to be paid by each Ministry for all of its departments.

OVERTIME

Any overtime must be settled by officers having days off in lieu of the overtime worked unless otherwise instructed by the department head after consultation with the Ministry of Finance.

REVENUE

The Financial Administration and Audit Act permits the Minister to appoint accounting officers for revenue. Accounting Officers should refer to Section 9 of the Act to understand their role in relation to revenue.

Revenue collectors are urged to make every attempt to collect public revenue when it is due. Departments that collect revenue shall pay their collections into the Inland Revenue Department on the scheduled date or before the end of each week. In the event this schedule cannot be followed, the Accounting Officer, or his/her delegate, must inform the Permanent Secretary Finance in writing as required by the Financial Instructions. The Head of the Department will be held personally responsible for any losses where this directive is not followed and will be liable to surcharge.

Cheques made payable to the Government must indicate the name and address and telephone number of the payee. All cheques written to the Government of Anguilla should be crossed in line with Financial Instruction 96.

RATES OF PAY

The rates of pay are included as a separate item in the budget document. Included are salary scales for government established employees and police and also a wage rate schedule for government non-established employees.

ADVANCES WARRANT

The purpose of an advance is to make payments or part payment for goods or services for which the exact cost may not be known and goods may have to be purchased overseas. An Application for Advances should be prepared in triplicate and a voucher prepared using a coding block to be provided by the Treasury Department. Heads of Departments must ensure that, prior to the request for the advance, there are sufficient funds in the Standard Object(s) to which the expenditure(s) will eventually be charged; i.e. advances must be recorded as commitments against the particular Standard Objects.

Advances for Overseas Orders must be settled within two (2) months of the issue date.

Advances made to officers required to travel overseas to acquire goods or services must be settled within two (2) weeks following his/her return to Anguilla. Cash returned, original receipts, and a statement of expenses incurred must accompany the Transfer Voucher (prepared in duplicate) on settlement.

Except for special circumstances related to extended overseas travel approved by the Permanent Secretary Finance, all advances must be settled within the financial year in which they were made.

It must be noted that Advances shall not, after deduction of any repayment, in the aggregate exceed \$ 500,000 at any time or such other amount as may be prescribed by regulation and approved by the House of Assembly. Additionally, Advances shall not in aggregate exceed such amount as the Minister of Finance authorises when the authority to make an advance comes from that source.

Officers are required to refer to the Financial Administration and Audit Act, Subsection 7 (32) p 29 –30 and comprehensively review the section on Advances.

Aidan Harrigan

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
BUDGET SUMMARY**

	EC\$		EC\$
Recurrent Revenue	188,131,839	Recurrent Expenditure	185,520,019
Capital Revenue		Capital Expenditure	28,910,821
EDF10 Grant	13,166,064	Surplus	2,611,820
Private Grant	3,253,873		
Reserves	12,490,884		
	217,042,660		217,042,660

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2013 - 2015 BUDGETS SUMMARY BY STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	2013	2014	2015
310	Personal Emoluments	73,857,163	73,857,162	73,857,162
311	Temporary Staff	216,403	234,403	234,403
312	Wages	4,512,879	4,512,879	4,512,879
314	Social Security - Government	3,960,000	3,960,000	3,960,000
313	Interim Stabilization Levy - Government	0	2,600,000	2,600,000
315	Ex Gratia Award	1	1	1
316	Allowances	2,529,236	2,518,742	2,518,742
318	Allowances to House of Assembly	602,784	602,784	602,784
320	Local Travel and Subsistence	511,632	511,632	511,633
322	International Travel and Subsistence	669,003	648,003	648,003
324	Utilities	5,478,776	5,298,520	5,298,520
326	Communications Expense	880,446	880,446	880,446
328	Supplies and Materials	3,632,294	3,242,476	3,249,901
329	Medical Supplies	25,584	25,584	25,584
330	Subscriptions/Periodicals/Books	173,436	185,436	185,436
331	Maintenance of Buildings	365,894	367,894	367,894
332	Maintenance Services	2,729,600	2,736,442	2,743,676
333	Maintenance of Roads	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,412,758	1,324,229	1,324,229
336	Rental of Assets	1,625,588	1,619,387	1,619,387
337	Rental of Heavy Equipment	2,941,929	2,941,929	2,941,929
338	Professional Consultancy Services	6,286,036	6,126,836	6,134,337
340	Insurance	5,998,250	5,998,250	5,998,250
342	Hosting and Entertainment	109,467	126,466	126,466
344	Training	2,985,007	1,976,104	1,976,104
346	Advertising	161,938	179,438	179,439
350	Retiring Benefits	8,613,700	8,613,700	8,613,700
352	Grants and Contributions	37,412,538	20,136,958	20,136,958
360	Public Assistance	3,560,701	3,590,701	3,590,701
361	Medical Treatment	1,255,000	0	0
362	Sports Development	44,564	44,564	44,564
370	Refunds	300,000	300,000	300,000
372	Claims Against Government	385,000	385,000	385,000
374	Sundry Expenses	314,811	264,811	267,927
380	Debt Servicing - Domestic	2,573,300	2,331,570	2,090,000
382	Debt Servicing -Foreign	6,267,500	6,228,800	6,190,100
384	Special Expenditure	1	1	1
390	Restricted Expenditure	1,500,000	1,500,000	1,500,000
Total		185,520,019	167,497,948	167,242,956

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013
SUMMARY BY TYPE AND STANDARD OBJECT

	Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
RECURRENT REVENUE				
TAX REVENUE				
110 Property	4,900,000	3,725,000	3,776,820	2,845,914.53
112 Taxes on Income	14,250,000	12,972,000	14,988,933	8,203,692
115 Domestic Goods and Services	49,690,800	52,903,669	52,311,168	87,574,699.95
120 Licences	13,127,780	13,105,780	12,433,872	11,935,221.89
125 Taxes on International Trade and Transactions	16,160,955	15,270,930	18,688,226	11,766,173.21
130 Duties	61,047,295	61,683,910	52,563,705	53,459,382.47
TOTAL TAX REVENUE	159,176,830	159,661,289	154,762,724	175,785,084
NON TAX REVENUE				
135 Fees, Fines, Permits	17,452,380	18,330,999	15,866,991	16,425,520
140 Rents, Interest and Dividends	5,050,700	4,764,200	1,584,681	1,876,038
145 ECCB Profits	100,000	430,000	39,998	128,865
150 Other Revenue	6,351,929	6,463,329	3,660,883	5,940,416.42
TOTAL NON-TAX REVENUE	28,955,009	29,988,528	21,152,553	24,370,839
TOTAL RECURRENT REVENUE	188,131,839	189,649,817	175,915,277	200,155,923
CAPITAL REVENUE				
23503 European Development Fund 10	13,166,064	12,241,500	12,241,500	-
23504 Private Grants	3,253,873	5,970,452	5,970,452	-
UKG Grant	12,490,884	-	-	-
TOTAL CAPITAL REVENUE	28,910,821	18,211,952	18,211,952	-
TOTAL REVENUE	217,042,660	207,861,769	194,127,229	200,155,923

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013

REVENUE SOURCE	Approved Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
<u>110 Taxes on Property</u>				
11001 - Property Tax	4,800,000.00	3,625,000.00	3,776,820.00	2,845,914.53
11002 - Vacation Residential Levy	100,000.00	100,000.00	-	0.00
Total 110	4,900,000.00	3,725,000.00	3,776,820.00	2,845,914.53
<u>112 Taxes on Income</u>				
11201 - Interim Stabilisation Levy	14,050,000.00	9,772,000.00	14,988,933.00	8,203,691.94
11202 - Withholding Tax	100,000.00	1,200,000.00	0.00	0.00
11203 - Training/Education Levy	100,000.00	2,000,000.00	0.00	0.00
Total 112	14,250,000.00	12,972,000.00	14,988,933.00	8,203,691.94
<u>115 Taxes on Domestic Goods and Services</u>				
11501 - Accommodation Tax	19,550,000.00	18,000,000.00	18,849,585.00	16,566,177.85
11502 - Bank Deposit Levy	6,200,000.00	6,277,154.00	6,041,171.00	6,154,072.71
11503 - Entertainment Tax	3,000.00	3,000.00	-	1,575.28
11504 - Stamp Duty	12,000,000.00	16,000,000.00	16,525,000.00	55,396,638.92
11505 - Environmental Levy	5,787,800.00	5,787,800.00	5,273,168.00	4,907,856.64
11506 - Tourism Marketing Levy	2,000,000.00	2,000,000.00	1,358,250.00	1,446,981.62
11507 - Communication Levy	3,950,000.00	4,585,715.00	3,871,844.00	3,101,396.93
11509 - Medical School and Student Levy	200,000.00	250,000.00	392,150.00	
Total 115	49,690,800.00	52,903,669.00	52,311,168.00	87,574,699.95
<u>120 Licences</u>				
12002 - Amateur Radio	90,000.00	110,000.00	0.00	77,468.71
12003 - ANGLEC	300,000.00	300,000.00	300,000.00	300,000.00
12004 - Telecommunication Licences	350,000.00	350,000.00	427,756.00	136,256.00
12005 - Banking Licence	400,000.00	400,000.00	400,000.00	
12006 - Boat and Permits	30,000.00	30,000.00	0.00	32,040.00
12009 - Diving Permits	5,000.00	5,000.00	0.00	2,946.27
12010 - Dog	35,000.00	50,000.00	31,000.00	29,881.46
12011 - Drivers	1,850,000.00	1,800,000.00	1,593,224.00	1,498,936.44
12012 - Firearms	60,000.00	60,000.00	50,717.64	49,260.00
12013 - Fishing	34,000.00	34,000.00	21,940.00	26,080.59
12014 - Food Handlers	200,000.00	185,000.00	196,562.00	177,929.96
12016 - Liquor	255,000.00	235,000.00	248,125.00	238,246.79
12017 - Lottery	165,000.00	280,000.00	152,680.00	215,634.49
12018 - Marriage	100,000.00	115,000.00	81,953.00	96,720.01
12019 - Mooring Permits	-	0.00	0.00	136,490.00
12020 - Motor Vehicles	5,780,680.00	5,708,680.00	5,661,697.00	5,678,775.39
12023 - Petroleum	85,000.00	85,000.00	84,300.00	84,800.00
12026 - Trade, Business & Professional	2,590,000.00	2,560,000.00	2,585,100.00	2,395,167.78
12027 - Caribbean Beacon - Transmitting	10,000.00	10,000.00	10,000.00	10,000.00
12028 - Traveling Agents	38,000.00	38,000.00	35,667.00	32,000.00
12030 - Import Licence - Block & Cement	750,000.00	750,000.00	553,150.00	716,588.00

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013

REVENUE SOURCE	Approved Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
12099 - Other Licenses	100.00	100.00	0.00	0.00
Total 120	13,127,780.00	13,105,780.00	12,433,871.64	11,935,221.89
<u>125 Taxes on International Trade and Transactions</u>				
12501 - Cruise Permits	620,000.00	460,370.00	615,161.00	355,349.76
12502 - Embarkation Tax	1,000,000.00	2,000,000.00	3,970,813.00	0.00
12504 - Airline Ticket Tax	200,000.00	310,560.00	179,964.00	59,221.65
12505 - Customs Surcharge	14,340,955.00	12,500,000.00	13,922,288.00	11,351,601.80
Total 125	16,160,955.00	15,270,930.00	18,688,226.00	11,766,173.21
<u>130 Duties</u>				
13001 - Export Duty	500.00	500.00	0.00	
13002 - Import Duty - Alcohol	4,200,000.00	4,050,130.00	4,168,857.00	4,020,910.60
13004 - Import Duty - E U Transhipment	100.00	100.00	0.00	
13005 - Import Duty Fuel and Gas	14,100,285.00	13,228,000.00	13,689,597.00	11,966,901.86
13006 - Import Duty - Other	42,746,410.00	44,405,180.00	34,705,251.00	37,471,570.01
13007 - Import Duty-Parcel Post			0.00	
Total 130	61,047,295.00	61,683,910.00	52,563,705.00	53,459,382.47
Total Tax Revenue	159,176,830.00	159,661,289.00	154,762,723.64	175,785,083.99
<u>135 Fees, Fines and Permits</u>				
13502 - Airport Landing Fees	0.00	0.00	0.00	0.00
13503 - Agricultural Fees and Supplies	22,500.00	21,250.00	21,301.00	18,425.07
13504 - Alien Land Holding Lic./Penalties	100.00	100.00	0.00	60,000.00
13505 - Belonger Status Fees	65,000.00	65,000.00	61,400.00	72,625.00
13506 - Births Deaths & Marriage Cert.	65,000.00	50,000.00	62,250.00	46,753.51
13507 - Building Permits	70,000.00	126,000.00	60,935.00	70,701.38
13508 - Civil Aviation Fees - Airport	0.00	0.00	0.00	0.00
13509 - Company Annual Fees	6,500,000.00	6,500,000.00	5,934,015.00	5,098,511.73
13510 - Company Registration & Docs.	1,200,000.00	1,500,000.00	864,364.00	1,159,305.11
13511 - Court Fines and Fees	895,000.00	750,000.00	890,950.00	1,068,398.56
13512 - Customs Officer Fees	82,000.00	82,000.00	68,396.00	75,668.51
13513 - Customs Penalties	100.00	100.00	1,344.00	0.00

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013

REVENUE SOURCE	Approved Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
13515 - Domain Name Registration	110,000.00	135,000.00	100,539.00	199,598.85
13516 - Estate Fees	30,000.00	30,000.00	19,856.00	17,637.73
13517 - Examination Fees	100.00	100.00	0.00	
13518 - Extension of Stay	1,500,000.00	1,700,000.00	1,395,067.00	1,673,025.00
13520 - Land Registry Fees	350,000.00	782,575.00	307,115.00	507,914.36
13521 - Legal Fees	100.00	100.00	0.00	
13525 - Naturalization & Registration Fees	85,000.00	45,000.00	79,025.00	43,890.00
13526 - Pier Dues	0.00	0.00	0.00	0.00
13527 - Tonnage Dues	0.00	0.00	0.00	0.00
13528 - Planning Permits	75,000.00	177,000.00	63,039.00	84,273.80
13530 - Storage Dues [warehouse rent]	0.00	0.00	0.00	0.00
13531 - Airport FBO Concession charge	0.00	0.00	0.00	0.00
13533 - Passport Fees	200,000.00	195,000.00	195,865.00	183,271.44
13534 - Patent Registration	45,000.00	45,000.00	39,176.00	48,132.22
13535 - Permanent Resident Fees	100,000.00	100,000.00	98,067.00	79,550.00
13537 - Police Certificates	120,000.00	125,000.00	113,067.00	120,055.04
13538 - Port Dues	0.00	0.00	0.00	0.00
13539 - Pound Fees	1,000.00	1,000.00	134.00	399.00
13540 - Private Water Connection Fees	0.00	0.00	0.00	23,715.39
13541 - Survey Fees	5,000.00	18,794.00	0.00	175.00
13542 - Terminal Fees - Post Office	50,000.00	25,000.00	120,089.00	236,332.11
13543 - Trademarks Registration	220,000.00	250,000.00	180,825.00	233,564.39
13544 - Traffic Ticketing Fines	140,000.00	100,000.00	132,344.00	89,150.00
13545 - Travel Permit Fees	8,500.00	8,500.00	8,133.00	7,350.00
13547 - Veterinary Services Fees	6,000.00	2,500.00	5,585.00	2,327.93
13548 - Work Permit Fees	4,200,000.00	4,200,000.00	4,059,205.00	4,239,095.51
13549 - Container Road Fees	195,680.00	195,680.00	158,550.00	182,450.00
13551 - Administrative Fees - Passport	200.00	200.00	30.00	230.00
13552 - A.L.H.L. Application Fees	45,000.00	35,000.00	43,010.00	46,237.04
13553 - Villa Rental Fees Under A.L.H.L.	1,000,000.00	1,000,000.00	761,570.00	647,352.92
13554 - Overseas Agent Administration Fees	35,000.00	35,000.00	0.00	28,226.10
13555 - Penalty Bonds	100.00	100.00	0.00	10,113.79
13556 - Court Mediation	6,000.00	5,000.00	5,000.00	2,800.00
13557 - Government Employee Penalties	20,000.00	20,000.00	16,745.00	40,387.02
13558 - National Community College Fees	0.00	0.00	0.00	
13599 - Fines, Fees, Permits - Other.	5,000.00	5,000.00	0.00	7,876.22
Total 135	17,452,380.00	18,330,999.00	15,866,991.00	16,425,519.73

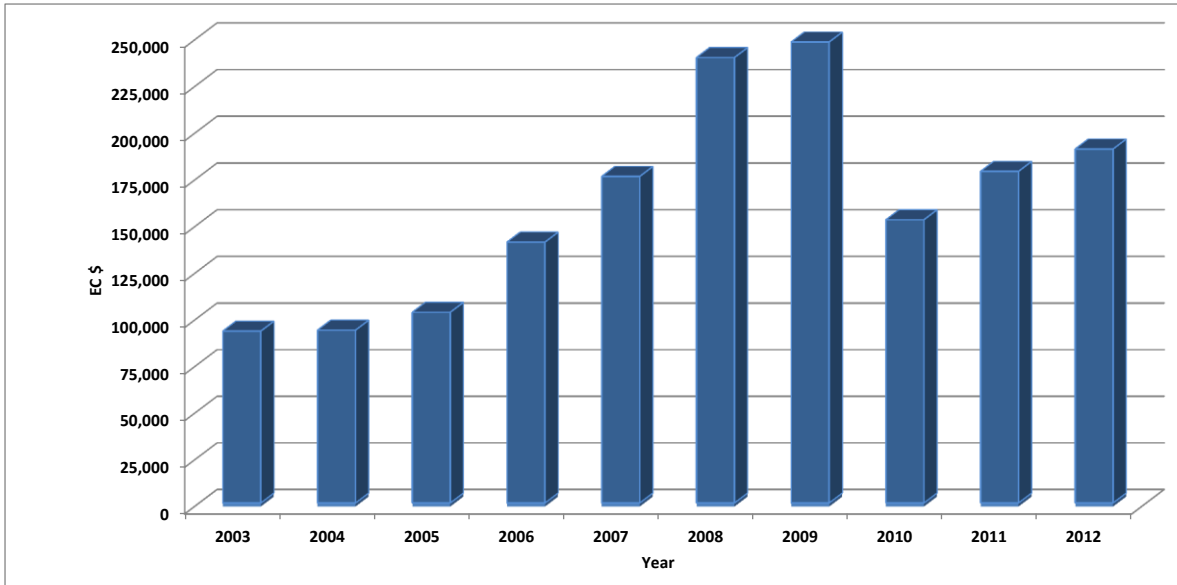
GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013

REVENUE SOURCE	Approved Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
<u>140 Rents, Interest and Dividends</u>				
14001 - Annual Lease Maundays Bay	2,400,000.00	2,300,000.00	0.00	0.00
14002 - Annual Lease Merrywing	250,000.00	250,000.00	0.00	0.00
14003 - Concessional Rent - Airport	-	0.00	0.00	0.00
14004 - Interest on Bank Deposits	560,000.00	400,000.00	557,885.00	144,032.02
14005 - Lease of Government Property	100,000.00	100,000.00	83,047.00	107,337.92
14006 - Rent Agricultural Equipment	30,000.00	30,000.00	24,695.00	27,094.27
14007 - Rent Agricultural Lands	12,200.00	12,200.00	700.00	571.00
14008 - Rent DICU Equipment	100.00	100.00	0.00	0.00
14009 - Rent of Government Buildings	4,500.00	3,000.00	4,030.00	2,190.00
14010 - Rent Non-Agricultural Lands	100.00	100.00	0.00	0.00
14011 - Rent Post Boxes	240,000.00	215,000.00	240,000.00	208,781.50
14012 - Rent Public Market	600.00	600.00	175.00	0.00
14013 - Royalty All Island Television	230,000.00	230,000.00	213,880.00	206,965.00
14014 - Royalty Private Water Extractions	905,000.00	905,000.00	460,269.00	715,401.28
14015 - Share of Dividends National Bank	68,000.00	68,000.00	0.00	0.00
14016 - 3% Share Caribbean Beacon	100.00	100.00	0.00	0.00
14018 - Share of Profits ECDS	0.00	0.00	0.00	0.00
14020 - Share of ANGLEC Dividends	250,000.00	250,000.00	0.00	463,615.20
14021 - Share of FSC Revenue	0.00	0.00	0.00	0.00
14022 - Airport Fuel Flowage Charge	0.00	0.00	0.00	0.00
14099 - Rents, Interest & Dividends Other	100.00	100.00	0.00	50.00
Total 140	5,050,700.00	4,764,200.00	1,584,681.00	1,876,038.19
<u>145 ECCB Profits</u>				
14501 - ECCB Profits	100,000.00	430,000.00	39,998.00	128,865.00
Total 145	100,000.00	430,000.00	39,998.00	128,865.00
<u>150 Other Revenue</u>				
15001 - Cargo Handling Charges	-	-	-	0.00
15002 - Commission Insurance & Association	100.00	100.00	-	0.00
15003 - Contributions to Local Capital	100.00	100.00	-	0.00
15004 - Customs Restoration	40,000.00	40,000.00	-	86,795.04
15006 - Fisheries Supplies	100.00	100.00	-	0.00
15007 - Forfeiture of Bail	100.00	100.00	-	0.00

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2013

REVENUE SOURCE	Approved Estimate 2013	Approved Estimate 2012	Revised Estimate 2012	Actual Revenue 2011
15008 - Gains on Exchange	50,000.00	100,000.00	50,637.00	405,285.79
15009 - Income from Broadcasting	245,000.00	245,000.00	228,940.00	249,750.88
15010 - Insurance Settlements	100.00	100.00	0.00	22,853.70
15011 - Lapsed Deposits	100.00	100.00	0.00	
15012 - Over Payments Recovered	100.00	100.00	0.00	
15013 - Parcel Post Handling Charges	7,500.00	7,500.00	4,060.00	5,518.12
15014 - Philatelic Sales	18,000.00	16,000.00	16,740.00	13,530.25
15015 - Plant Propagation and Sales	16,000.00	20,900.00	10,110.00	19,028.25
15016 - Post Office Promotional Sales	1,320,000.00	1,150,000.00	1,294,600.00	1,160,601.01
15017 - Previous Years Reimbursements	100.00	100.00	32,030.00	172,964.13
15018 - Refund Social Security Benefits	950,000.00	1,000,000.00	754,720.00	945,994.22
15019 - Sales by Auction	100.00	100.00	0.00	50,800.00
15020 - Sale of Company Documents	1,000,000.00	1,000,000.00	586,956.00	936,839.55
15022 - Sale of Government Equipment	100.00	100.00	0.00	100.00
15023 - Sale of Maps and Flags	2,000.00	2,000.00	1,980.00	1,334.00
15024 - Sale of Insecticides	22,500.00	16,500.00	19,220.00	21,202.00
15025 - Sale of Law Books	100.00	100.00	0.00	
15026 - Sale of Livestock	12,500.00	7,500.00	10,295.00	7,330.65
15027 - Sale of Publications	27,500.00	32,000.00	21,315.00	24,154.10
15028 - Sale of Seeds, Seedlings, etc.	50,000.00	50,000.00	44,064.00	50,489.97
15030 - Sale of Stamps	280,000.00	280,000.00	241,575.00	315,719.19
15031 - Sale of Vegetables & Fruits	1,000.00	8,000.00	147.00	5,045.94
15032 - Water Charges	0.00	0.00	0.00	0.00
15036 - Express Mail Services	100.00	100.00	0.00	285.00
15038 - Sale of Government Land	100.00	100.00	0.00	
15040 - Refund on Expenditure	100.00	100.00	0.00	21,909.23
15041 - Bulk Postage	1,500.00	9,500.00	1,460.00	6,031.58
15042 - Cable and Wireless Discounts	100.00	100.00	0.00	
15044 - Airport Baggage Handling Charge	0.00	0.00	0.00	
15046 - Repayment of Student Bonds	120,000.00	290,000.00	93,444.00	133,884.48
15047 - Post Office E-Top Up Service Comm.	5,000.00	5,000.00	3,155.00	3,860.10
15048 - Contributions to Foster Care	100.00	100.00	0.00	
15049 - Share of Expenditure, Fire & Rescue	1,531,829.00	1,531,829.00	0.00	
15050 - Intellectual Property Rights	350,000.00	350,000.00	0.00	
15099 - Other Revenue	300,000.00	300,000.00	245,435.00	1,279,109.24
Total 150	6,351,929.00	6,463,329.00	3,660,883.00	5,940,416.42
Total Non Tax Revenue	28,955,009.00	29,988,528.00	21,152,553.00	24,370,839.34
TOTAL REVENUE	188,131,839.00	189,649,817.00	175,915,276.64	200,155,923.33

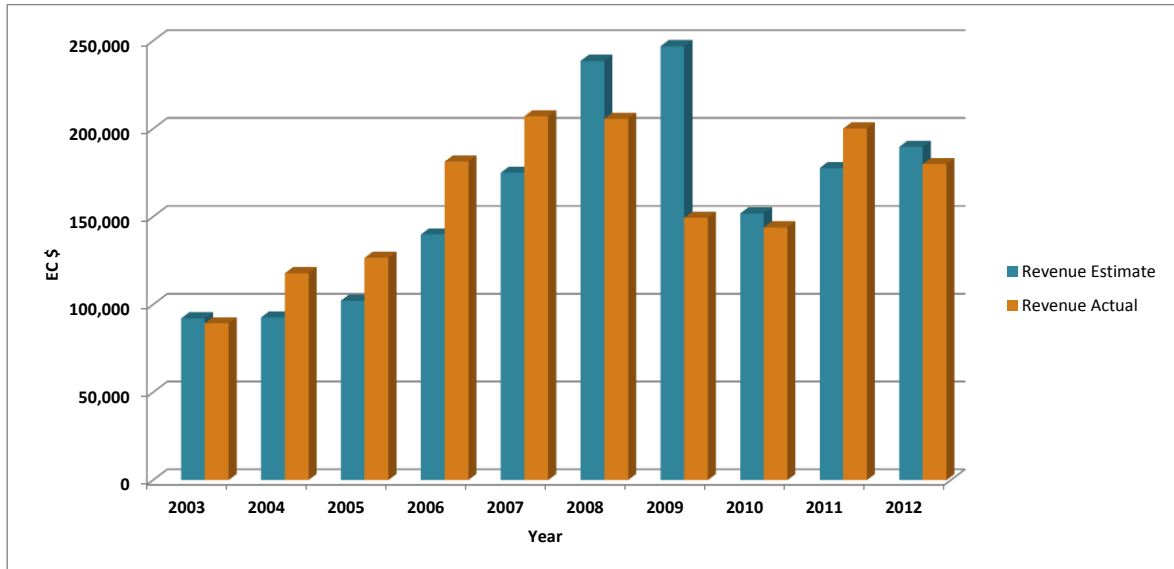
GOVERNMENT REVENUE ESTIMATE 2003-2012



Year	Revenue Estimate
2003	92,122
2004	92,644
2005	102,207
2006	139,840
2007	174,981
2008	238,595
2009	246,919
2010	151,800
2011	177,685
2012	189,650

Source Data: Government of Anguilla Estimates Booklets

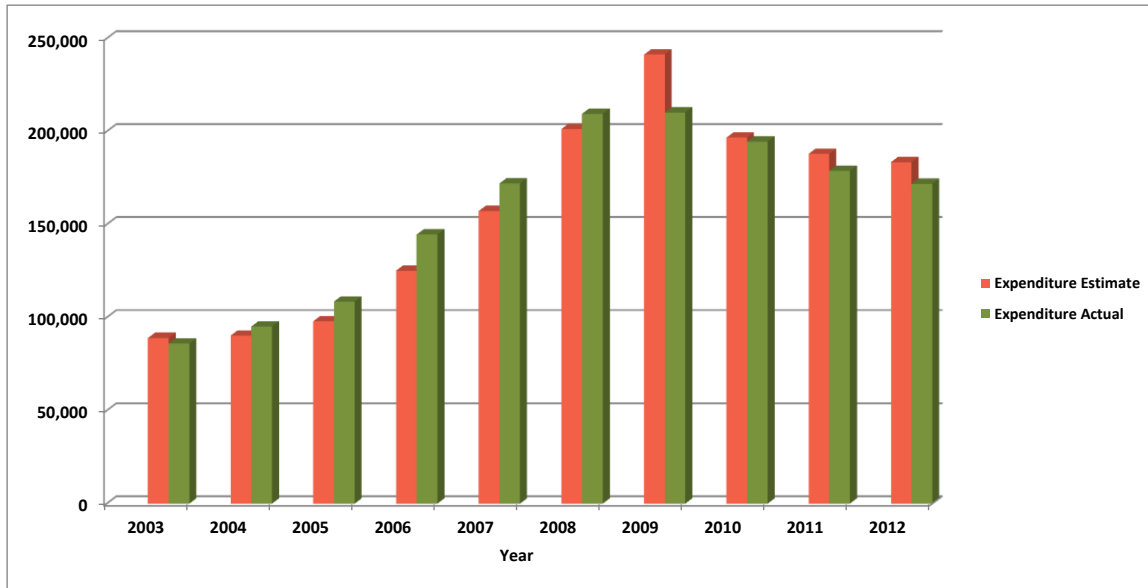
ESTIMATED AND ACTUAL REVENUE 2003-2012



Year	Revenue Estimate	Revenue Actual
2003	92,122	89,292
2004	92,644	117,799
2005	102,207	126,646
2006	139,840	181,298
2007	174,981	207,146
2008	238,595	205,657
2009	246,919	149,422
2010	151,800	143,874
2011	177,685	200,153
2012	189,650	179,897

Source Data: Revenue Estimate - Government of Anguilla Estimates Booklet
 Revenue Actual - 2003 - 2009 Audited Reports
 - 2010 - 2012 SmartStream

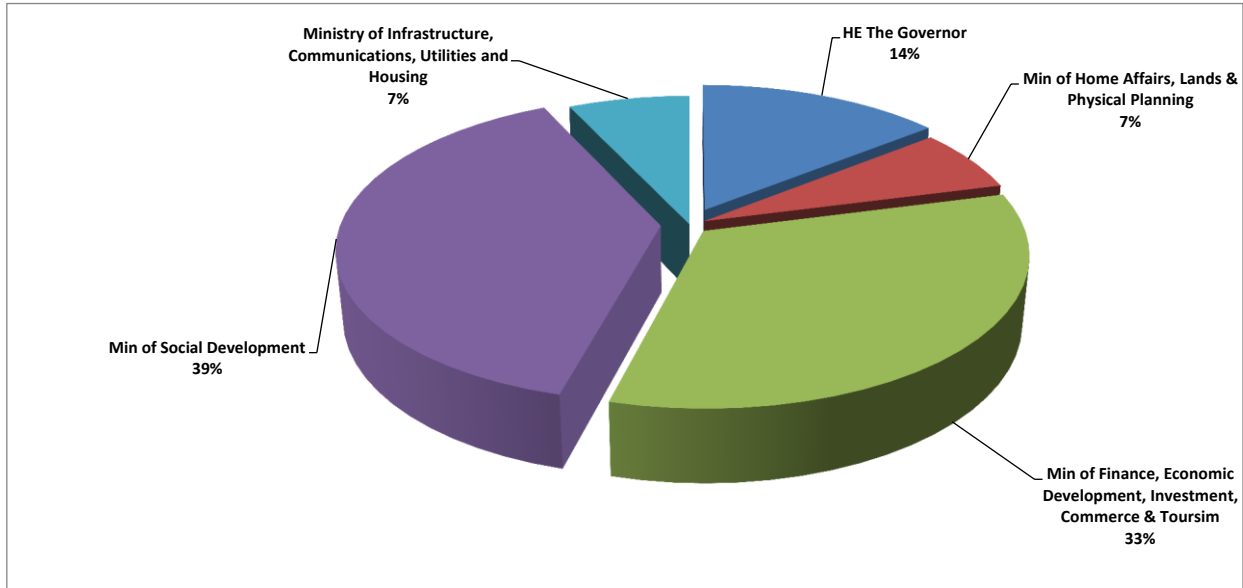
ESTIMATED AND ACTUAL EXPENDITURE 2003-2012



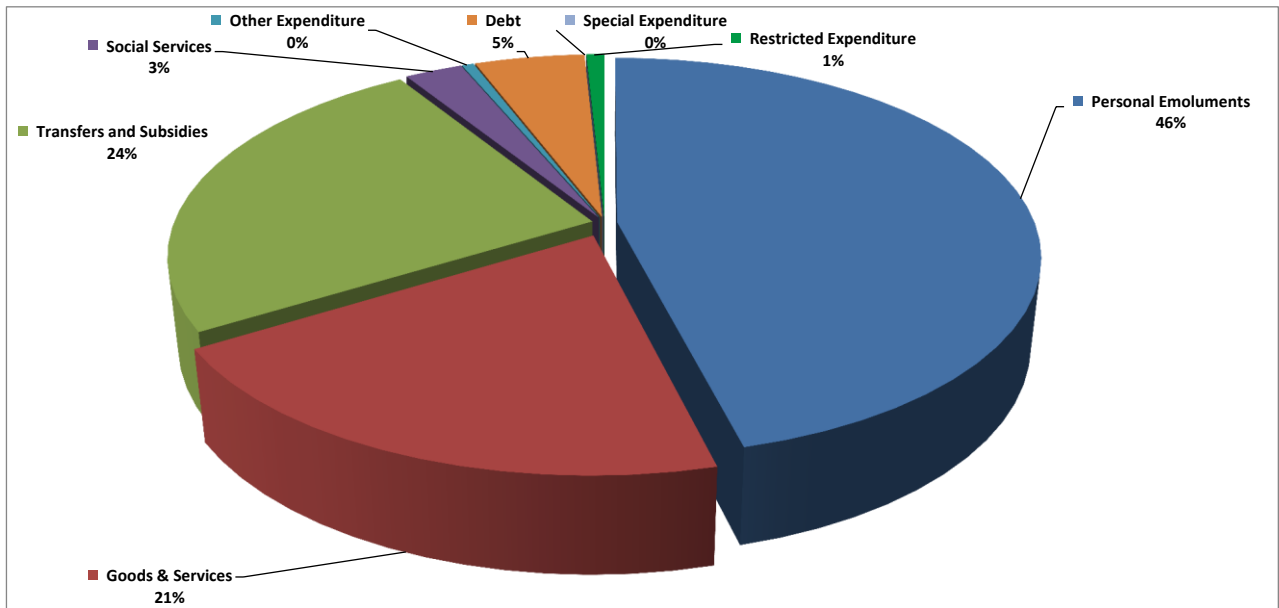
Year	Expenditure Estimate	Expenditure Actual
2003	88,998	85,992
2004	90,278	95,140
2005	98,030	108,559
2006	125,126	144,568
2007	157,195	171,985
2008	201,256	209,487
2009	241,305	210,242
2010	196,661	194,478
2011	188,003	178,827
2012	183,505	171,896

Source Data: Expenditure Estimate - Government of Anguilla Estimates Booklet
 Revenue Actual - 2003 - 2009 Audited Reports
 - 2010 - 2012 SmartStream

2013 RECURRENT EXPENDITURE ALLOCATION, BY MINISTRY

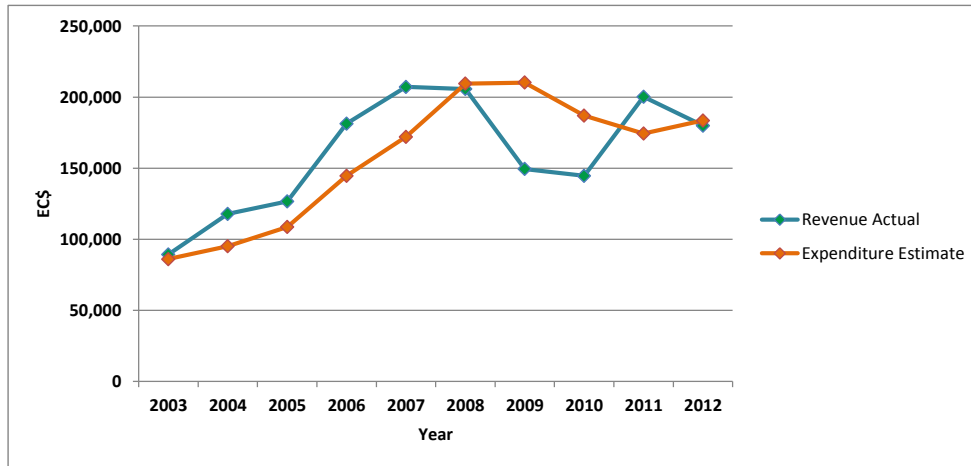


2012 RECURRENT EXPENDITURE ALLOCATION, BY ACCOUNT



Personal Emoluments	85,584,687	46%
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ACTUAL GOVERNMENT REVENUE AND EXPENDITURE 2003-2012



Year	Expenditure Estimate	Revenue Actual
2003	85,992	89,292
2004	95,140	117,799
2005	108,559	126,646
2006	144,568	181,298
2007	171,985	207,146
2008	209,487	205,657
2009	210,242	149,422
2010	187,021	144,588
2011	174,372	200,153
2012	183,505	179,897

Source Data: Revenue & Expenditure Actual - 2003 - 2009 Audited Reports
 - 2010 - 2012 SmartStream

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

SCHEDULE

PROGRAM	DEPARTMENT	ESTIMATE 2013	ESTIMATE 2012
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	26,506,746	28,833,357
350R	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	12,370,528	12,423,312
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	61,509,904	59,817,303
550R	MINISTRY OF SOCIAL DEVELOPMENT	72,094,892	69,701,868
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	13,037,949	12,729,564
	TOTAL RECURRENT EXPENDITURE	185,520,019	183,505,404
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	250,000	5,250,000
350D	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	2,073,193	330,000
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	11,388,825	11,222,500
550D	MINISTRY OF SOCIAL DEVELOPMENT	6,644,623	6,230,452
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	8,554,180	5,179,000
	TOTAL CAPITAL	28,910,821	28,211,952
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	214,430,840	211,717,356

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT**

No	Min	Program	DEPARTMENT	Personal	Goods and	Transfers &	Social	Other	Debt	Special	Restricted	Actual	Estimate	Estimate	Estimate	Estimate	%
				Emoluments	Services	Subsidies	Services	Expenditure		Expenditure	Expenditure	2011	2012	2013	2014	2015	
1	01	001	H E THE GOVERNOR	812,145	91,916							830,804	821,834	904,061	911,060	911,060	10.0%
2	10	100	PUBLIC ADMINISTRATION	2,110,001	2,542,237							7,824,510	7,013,474	4,652,238	3,622,238	3,622,241	-33.7%
3	10	102	HOUSE OF ASSEMBLY	671,784	59,928							696,194	748,712	731,712	755,712	755,712	-2.3%
4	10	103	DISASTER MANAGEMENT	630,280	247,798			30,000				744,289	917,627	908,078	930,980	930,980	-1.0%
5	20	200	POLICE	9,004,315	2,188,854							9,216,281	9,978,494	11,193,169	11,038,783	11,038,783	12.2%
6	25	250	JUDICIAL	1,436,046	534,212	1,412,688	20,000					3,033,125	3,605,086	3,402,946	3,439,486	3,439,486	-5.6%
7	30	300	ATTORNEY GENERAL'S CHAMBERS	2,213,482	2,501,060							5,334,716	5,748,130	4,714,542	4,711,542	4,711,542	-18.0%
			Ministry's Total	16,878,053	8,166,005	1,412,688	20,000	30,000				27,679,918	28,833,357	26,506,746	25,409,801	25,409,804	-8.1%
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	1,176,747	418,320	369,138		80,000				1,695,615	1,840,029	2,044,205	2,044,205	2,044,205	11.1%
9	35	351	IMMIGRATION	2,551,506	242,591							2,744,550	2,820,586	2,794,097	2,801,821	2,809,246	-0.9%
10	35	352	INFORMATION AND BROADCASTING	845,907	72,147	13,000						824,033	933,053	931,054	933,053	933,053	-0.2%
11	35	353	AGRICULTURE	1,084,845	596,444							1,752,511	1,804,105	1,681,289	1,681,289	1,681,289	-6.8%
12	35	354	FISHERIES AND MARINE RESOURCES	693,216	200,164							815,156	913,653	893,380	857,380	857,380	-2.2%
11	35	355	LABOUR	587,898	132,802							705,545	758,630	720,700	720,700	720,700	-5.0%
12	35	356	LANDS AND SURVEYS	1,364,052	127,341							1,471,299	1,542,837	1,491,393	1,485,452	1,485,452	-3.3%
13	35	357	PHYSICAL PLANNING	1,033,912	80,201							1,049,446	1,069,764	1,114,113	1,108,014	1,108,014	4.1%
14	35	358	DEPARTMENT OF ENVIRONMENT	672,657	27,640							577,838	740,655	700,297	701,657	707,757	-5.4%
			Ministry's Total	10,010,740	1,897,650	382,138		80,000				11,635,992	12,423,312	12,370,528	12,333,571	12,347,096	-0.4%
15	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,892,833	1,229,438	9,872,005		1	8,834,800	1	1,500,000	22,075,015	23,332,015	24,329,078	24,048,648	23,768,378	4.3%
16	45	451	TREASURY	5,023,686	8,415,850	11,097,050		690,000	6,000			23,705,192	24,999,371	25,232,586	27,832,586	27,832,586	0.9%
17	45	452	CUSTOMS DEPARTMENT	3,769,962	550,815							3,935,559	4,512,693	4,320,777	4,320,777	4,320,777	-4.3%
18	45	453	COMMERCIAL REGISTRY	364,501	880,301							1,351,454	1,263,458	1,244,802	1,203,458	1,203,458	-1.5%
19	45	454	POST OFFICE	1,594,997	1,041,224							2,205,834	2,398,786	2,636,221	2,569,266	2,569,266	9.9%
20	45	456	INTERNAL AUDIT	641,880	23,138							655,382	668,518	665,018	665,018	665,018	-0.5%
21	45	457	STATISTICS	604,764	59,700			132,310				528,418	681,601	796,774	726,774	729,890	16.9%
22	45	458	INLAND REVENUE	2,082,648	202,000							1,411,286	1,960,861	2,284,648	2,284,648	2,284,648	16.5%
			Ministry's Total	16,975,271	12,402,466	20,969,055		822,311	8,840,800	1	1,500,000	55,868,140	59,817,303	61,509,904	63,651,175	63,374,021	2.8%
23	55	550	MINISTRY OF SOCIAL SERVICES	2,057,040	2,471,463	20,773,510	1,255,000	60,000				24,111,720	24,818,915	26,617,013	7,893,154	7,893,154	7.2%
24	55	551	EDUCATION	22,047,142	1,564,786	2,170,625	39,911					24,748,870	25,478,712	25,822,464	25,619,274	25,619,274	1.3%
25	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,097,858	164,651		3,499,790					3,533,763	4,698,207	4,762,299	4,691,799	4,691,799	1.4%
26	55	557	LIBRARY SERVICES	776,452	246,200							1,068,375	1,069,656	1,022,652	1,022,652	1,022,652	-4.4%
27	55	559	H M PRISON	3,534,474	1,333,655							4,313,733	4,466,213	4,868,129	4,865,629	4,865,629	9.0%
28	55	560	HEALTH PROTECTION	1,611,461	3,102,100			5,000				4,719,585	4,788,443	4,718,561	4,718,561	4,718,561	-1.5%
29	55	561	PROBATION SERVICES	1,712,750	444,750		1	1,000				1,884,044	2,295,193	2,158,501	2,160,501	2,160,501	-6.0%
30	55	562	DEPARTMENT OF SPORTS	827,890	245,801	180,000	44,564					1,179,694	1,257,434	1,298,255	1,298,255	1,298,255	3.2%
31	55	563	DEPARTMENT OF YOUTH AND CULTURE	380,706	214,312	232,000						607,277	829,095	827,018	814,518	817,018	-0.3%
			Ministry's Total	34,045,773	9,787,718	23,356,136	4,840,265	65,000				66,167,062	69,701,868	72,094,892	53,084,343	53,086,843	3.4%
32	65	650	MINISTRY OF INFRASTRUCTURE	1,265,621	786,185							1,353,266	1,403,393	2,051,806	2,051,806	2,051,806	46.2%
34	65	652	INFRASTRUCTURE COMM & UTILITIES	1,784,867	2,338,500							3,741,753	4,551,721	4,123,367	4,123,367	4,123,367	-9.4%
37	65	656	ANGUILLA FIRE AND RESCUE SERVICES	2,951,194	479,093			2,500				3,020,409	3,604,939	3,432,787	3,314,275	3,314,275	-4.8%
38	65	657	DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,673,168	1,756,821							2,855,415	3,169,511	3,429,989	3,435,831	3,441,965	8.2%
			Ministry's Total	7,674,850	5,360,599	0	0	2,500	0			10,970,842	12,729,564	13,037,949	12,925,279	12,931,413	2.4%
			TOTAL	85,584,687	37,614,438	46,120,017	4,860,265	999,811	8,840,800	1	1,500,000	172,321,955	183,505,404	185,520,019	167,404,169	167,149,177	1.1%

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2013 - 2015 MEDIUM TERM BUDGET

	2013	2014	2015
TOTAL REVENUE	217,042,660	192,587,731	186,336,782
RECURRENT REVENUE	188,131,839	180,846,231	186,336,782
Tax Revenue	146,049,050	137,768,962	142,338,619
Taxes on Income	14,250,000	200,000	200,000
Taxes on Property	4,900,000	6,300,000	6,548,000
Taxes on Domestic Goods and Services	49,690,800	51,508,710	53,172,617
Taxes on International Trade and Transactions	77,208,250	79,760,252	82,418,002
Nontax Revenue	42,082,789	43,077,269	43,998,163
Licences	13,127,780	13,476,800	13,828,752
Fees, Fines and Permits	17,452,380	18,042,180	18,495,542
Rents, Interests and Dividends	5,050,700	4,993,300	4,993,300
Other Revenue	6,451,929	6,564,989	6,680,569
CAPITAL REVENUE	28,910,821	11,741,500	-
EDF 10 Grant	13,166,064	11,741,500	-
Private Grant	3,253,873	-	-
UKG Grant	12,490,884	-	-
TOTAL EXPENDITURE	214,430,840	182,497,948	187,242,956
RECURRENT EXPENDITURE	185,520,019	167,497,948	167,242,956
Wages and Salaries	85,678,466	88,285,971	88,285,971
Wages	4,512,879	4,512,879	4,512,879
Salaries	81,165,587	83,773,092	83,773,092
Retiring Benefits	8,613,700	8,613,700	8,613,700
Interest Payments	8,840,800	8,560,370	8,280,100
Domestic	2,573,300	2,331,570	2,090,000
Foreign	6,267,500	6,228,800	6,190,100
Goods and Services	40,158,814	38,310,248	38,335,526
Travel & Subsistence	1,180,635	1,159,635	1,159,636
Utilities	5,478,776	5,298,520	5,298,520
Supplies & Materials	3,831,314	3,453,496	3,460,921
Operating & Maintenance	6,135,052	6,055,365	6,062,599
Rental	4,567,517	4,561,316	4,561,316
Communications	880,446	880,446	880,446
Consultancy and Training	9,271,043	8,102,940	8,110,441
Other	8,814,031	8,798,530	8,801,647
Current Transfers	42,228,239	23,727,659	23,727,659
Public Sector	37,412,538	20,136,958	20,136,958
Private Sector	4,815,701	3,590,701	3,590,701
TOTAL CAPITAL EXPENDITURE	28,910,821	15,000,000	20,000,000
CURRENT ACCOUNT (Surplus/(Deficit))	2,611,820	13,348,283	19,093,827
PRIMARY ACCOUNT	11,452,620	18,650,153	7,373,927
OVERALL BALANCE(Surplus/(Deficit)) after financing	2,611,820	10,089,783	(906,174)

Note: Public Sector subvention to Health Authority of Anguilla will be reduced in 2014 and beyond due to the proposed implementation of the National Health Fund.

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2013	Approved Estimate 2012
Anguilla Tourist Board	9,200,000	8,000,000
Health Authority of Anguilla	16,800,000	16,800,000
Anguilla Community College	2,769,731	2,294,151
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
TOTAL	29,297,349	27,621,769

STATEMENT OF PUBLIC DEBT FINANCED BY REVENUE - (CENTRAL GOVERNMENT DEBT)
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2012	DISBURSED OUTSTANDING DEBT 2011
FOREIGN DEBT						
<u>Long Term</u>						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	1,840,912.00	1,222,590.41	1,261,732.33
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	1,537,930.83	1,818,401.22
Loan No: 06/SFR-OR-ANL 11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 - cancelled)	9,042,641.12	5,642,815.16	6,214,032.81
Loan No: 7/SFR-ANL 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	853,684.70	918,254.41
Loan No: 8/SFR-ANL 11264	Port Management and Development Study	US\$	672,570.00 (285,916.64 - cancelled)	386,653.37	0.00	36,354.42
Loan No: 9/SFR-ANL	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	472,748.18	540,000.00
Loan No: 4/OR-ANL	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	148,500,000.00	148,500,000.00
Total Foreign Debt					158,229,769.28	159,288,775.19
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	10,000,000.00	10,000,000.00	9,588,027.31	3,832,268.81
Caribbean Commercial Bank	Overdraft Facility	EC\$	20,000,000.00	20,000,000.00	5,075,871.22	0.00
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	44,444,444.44	50,000,000.00
Total Domestic Debt					59,108,342.97	53,832,268.81
TOTAL FOREIGN AND DOMESTIC DEBT					217,338,112.25	213,121,044.00

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2012	DISBURSED OUTSTANDING DEBT 2011
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
Loan No: 01/SFR-OR-ANL 10959	Second Line of Credit - Anguilla Development Board	US\$	5,670,000.00 (23,335.37 - cancelled)	5,646,664.63	0.00	189,194.62
Loan No: 02/SFR-ANL 11056	Third Line of Credit - Anguilla Development Board	US\$	8,226,426.50	8,226,426.29	672,263.98	879,114.34
Loan No: 05/SFR-OR-ANL 11252	Fourth Line of Credit - Anguilla Development Board	US\$	7,659,900.00 (7,515.31 - cancelled)	7,652,348.69	2,640,057.92	3,251,436.62
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	12,918,558.21	12,005,502.34	10,490,563.53
Total Foreign Debt					15,317,824.24	14,810,309.11
DOMESTIC DEBT						
<u>Long Term</u>						
Anguilla Social Security Board						
Loan No: SSB 2	Anguilla Development Board	EC\$	2,700,000.00	2,700,000.00	900,000.00	1,080,000.00
Caribbean Commercial Bank						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	454,277.72	492,021.61
Total Domestic Debt					1,354,277.72	1,572,021.61
Total Contingent Liabilities in respect of loans to third parties					16,672,101.96	16,382,330.72

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO.	DEPARTMENT	2013		2012
		Authorized	Forecast	Authorized
1	H E THE GOVERNOR	7	7	7
2	PUBLIC ADMINISTRATION	22	22	22
3	HOUSE OF ASSEMBLY	0	0	0
4	DISASTER MANAGEMENT	8	6	8
5	POLICE	129	128	128
6	JUDICIAL	20	20	20
7	ATTORNEY GENERAL'S CHAMBERS	20	20	19
8	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	12	12	12
9	IMMIGRATION	63	49	63
10	INFORMATION AND BROADCASTING	16	16	16
11	AGRICULTURE	13	13	14
12	FISHERIES & MARINE RESOURCES	13	13	13
13	LABOUR	10	10	10
14	LANDS AND SURVEYS	24	24	24
15	PHYSICAL PLANNING	20	12	20
16	DEPARTMENT OF ENVIRONMENT	12	12	12
17	MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	30	30	30
18	TREASURY	16	16	16
19	CUSTOMS DEPARTMENT	71	71	72
20	COMMERCIAL REGISTRY	6	6	6
21	POST OFFICE	29	29	29
22	INTERNAL AUDIT	8	8	8
23	STATISTICS	13	14	13
24	INLAND REVENUE	43	39	36
25	MINISTRY OF SOCIAL DEVELOPMENT	22	21	21
26	EDUCATION	289	295	292
27	DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19
28	HEALTH PROTECTION	22	22	22
29	DEPARTMENT OF PROBATION	30	24	31
30	LIBRARY SERVICES	17	17	17
31	H M PRISON	66	55	54
32	DEPARTMENT OF SPORTS	7	7	6
33	DEPARTMENT OF YOUTH AND CULTURE	7	7	7
34	MINISTRY OF INFRASTRUCTURE	9	9	11
35	DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS & UTILITIES	26	25	25
36	ANGUILLA FIRE AND RESCUE SERVICES	72	64	72
37	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	31	31
	TOTALS	1221	1173	1206

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

GOVERNOR'S OFFICE

MISSION

To work in Partnership with the Government of Anguilla and the UK Government, to promote the security, prosperity and good governance of Anguilla

STRATEGIC OBJECTIVES

- To carry out the Constitutional and other functions of the offices of Governor and Deputy Governor effectively, with integrity and whenever possible in full transparency, when discharging their responsibilities both to the Government and people of Anguilla and to the UK Government.
- To promote and facilitate initiatives that will ultimately lead to the modernization of the public service through improvements in recruitment and retention techniques, benefits customer service, productivity, performance, communication and the ethics and integrity of public servants.
- To identify and implement more effective means of communication between the public and the public service.
- To work with the Department of Disaster Management to initiate and sustain national strategies and supporting work programmes for all phases of disaster management, mitigation, preparedness, emergency response and recovery.
- With the assistance of the Supervisor of Elections to ensure that national elections are free and fair and are conducted according to the relevant legislation.
- To work with Executive Council and the Commissioner of Police to improve the efficiency and effectiveness of the Royal Anguilla Police force in the execution of its mandate "to serve and protect".
- To ensure that Anguilla complies with international standards in the maintenance of aviation and maritime safety and security

SUMMARY OF EXPENDITURE BY PROGRAMME

PROGRAMME		2011 Actual Exp	2012 Approved Budget	2012 Revised Estimate	2013 Budget Estimates	2014 Forward Estimates	2015 Forward Estimates
001	HE THE GOVERNOR	830,804	821,834	821,834	904,061	911,060	911,060
100	PUBLIC ADMINISTRATION	7,824,510	7,013,474	7,013,474	4,652,238	3,622,238	3,622,241
102	HOUSE OF ASSEMBLY	696,194	748,712	748,712	731,712	755,712	755,712
103	DISASTER MANAGEMENT	744,289	917,627	917,627	908,078	930,980	930,980
200	ROYAL ANGUILLA POLICE FORCE	9,216,281	9,978,494	9,978,494	11,193,169	11,038,783	11,038,783
250	JUDICIAL	3,033,125	3,605,086	3,605,086	3,402,946	3,439,486	3,440,159
300	ATTORNEY GENERAL'S CHAMBERS	5,334,716	5,748,130	5,748,130	4,714,542	4,711,542	4,711,542
	MINISTRY TOTAL	27,679,918	28,833,357	28,833,357	26,506,746	25,409,801	25,409,804

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME100:
DEPARTMENT OF PUBLIC ADMINISTRATION**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Organize training initiatives in the area of customer service.
- Design customer friendly compliments, comments and complaints procedures.
- On-going reviewed and development of the Performance Management System.
- Ensure that policies address the training needs of the country in a systematic and equitable manner.
- Implement suitable Education Training programmes for Public Officers in house and exhouse.
- Advertise all approved vacancies internally and externally by all available means (radio, print media – locally, regionally, internationally; websites locally and regionally, telecast; electronic monitors etc.) and in suitable time frame.
- Develop the HR Module which facilitates an automatic response to applicants within a timely manner (3-5 working days maximum).
- Establish and maintain recruitment, selection and placement procedures that are transparent and promote equity, fairplay, justice and consistency.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of training courses conducted					
• Number of staff attending training courses					
• Number of new employees inducted					
• Number of scholarships approved					
Outcome Indicators					
• Average number of days training per civil servant					
• % of civil servants attending training courses					
• Average time to complete induction					
• % of scholarships successfully completed					
• % of sponsored student still working in the Anguilla civil service three/five years after return from study.					

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013					
<ul style="list-style-type: none"> • Increased community resilience of hazards and risk reduction • Risk and Disaster Management integrated into key sectors • Public warning systems established and functioning at National and Community Level • Enhanced capacity of NDO and government to respond and recover from disasters • Emergency communication and telecommunication equipment and systems in place and tested • Increased access to information around hazards to public 					
PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of Community initiatives accomplished					
• Training and exercising of a Community					
• Capacity of the Anguilla Warning System enhanced					
• Number of exercises held to enhance Telecommunications					
• Number of activities for Public Awareness accomplished for at least two hazards					
Outcome Indicators					
• Extent to which hazard monitoring procedures and policies are implemented					
• Number of school plans developed					
• Adequacy of public warning systems for disasters					
• Number and type of new public-private partnerships developed for risk reduction					

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013					
<ul style="list-style-type: none"> • Targeting of persons involved in criminal activity relative to drugs, firearms, and related crimes. • To ensure further development of our intelligence gathering capability through training, staff development, acquisition of applicable technology and equipment and recruitment of informants. • Improving our crime detection rates relating to serious crimes with focus on intelligence led policing. • Implementation of crime prevention initiatives throughout communities. • Increased police deployment to wider cross sections of the Anguillan community. • Increased patrols, road checks, stop and search operations throughout our communities • To deter criminal activity through high visibility policing in high crime areas in Anguilla. • Improve cooperation and communication with local, regional, and international law enforcement agencies. • Enhance our community engagement with the youth and our diverse communities through community policing initiatives. • Reduction of road traffic accidents and the traffic violations. • Enhancing border patrol with local law enforcement agencies 					
PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of persons arrested					
• Number of firearms cases investigated					
• Number of Intelligence reports received					
• Number of road traffic patrols					
• Number of illegal drug cases investigated					
• Number of marine patrols					
• Number of crimes investigated					
Outcome Indicators					
• Percentage of convictions					
• Percentage of firearms crimes solved					
• Percentage of actionable intelligence reports processed					
• Number of traffic infringements recorded					
• Percentage of illegal drug convictions					
• Number of marine interceptions					
• Percentage of crimes solved					

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2013

- Ensure that all persons conducting business with the Judicial Department are dealt with in a fair and efficient manner.
 - Review existing legislation to accommodate technological advancements.
 - Liaise with the Eastern Caribbean Supreme Court to ensure all new directives are adhered to as instructed.
 - Execute outstanding warrants immediately to increase revenue.
 - Continuous training for all staff to ensure an effective delivery of service to our customers
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of completed matters (Magistrate & High Court)					
• Number of warrants issued					
• Number of satisfied customers					
Outcome Indicators					
• Average time taken to complete a matter					
• Number of cases appealed					
• Number of payments received on warrants					
• Improvement in performance as a result of training					

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

OBJECTIVE: To enable the Governor and Deputy Governor of Anguilla to perform their constitutional and traditional roles, and to provide for the operation and administration of the offices and residence.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	462,261	435,070	435,070	510,406	510,406	510,406
312	Wages	201,529	220,719	220,719	220,719	220,719	220,719
316	Allowances	82,912	81,020	81,020	81,020	81,020	81,020
	Total Personal Emoluments	746,703	736,809	736,809	812,145	812,145	812,145
	GOODS AND SERVICES						
320	Local Travel and Subsistence	449	750	750	750	750	750
322	International Travel and Subsistence	11,361	9,000	9,000	13,503	13,503	13,503
324	Utilities	10,991	16,000	16,000	16,000	16,000	16,000
326	Communication Expense	19,823	21,000	21,000	21,000	21,000	21,000
328	Supplies and Materials	13,655	10,000	10,000	14,387	14,387	14,387
331	Maintenance of Buildings	-	4,275	4,275	4,275	4,275	4,275
332	Maintenance Services	5,895	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	15,694	11,000	11,000	16,000	16,000	16,000
342	Hosting and Entertainment	6,234	7,000	7,000	1	7,000	7,000
	Total Goods and Services	84,102	85,025	85,025	91,916	98,915	98,915
	TOTAL ESTIMATES	830,804	821,834	821,834	904,061	911,060	911,060

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor		215,460	215,460
1	1	1	Financial Analyst	F	75,156	1
1	1	1	Clerk to Executive Council	F	80,640	80,460
2	2	2	Executive Assistant	G	134,148	134,147
1	1	1	Executive Secretary	H	1	1
7	7	7	TOTALS		505,406	430,070

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	505,406	430,070
31003	Overtime	5,000	5,000
	Total	510,406	435,070

Budget Notes

31001 Public Officers Salaries	32601 Facsimile Cost
31003 Overtime	32602 Internet Charge
31005 Severance Pay	32603 Postage and Courier
31006 Supernumerary	32604 Telephones - Local Calls
31007 H E Governor	32605 Telephones - International Calls
31008 Deputy Governor	32699 Telephones - Other Charges
31009 Payment in Lieu of Vacation Leave	32801 Stationery and Office Supplies
31101 Temporary Help	32802 Uniform and Protection Clothing
31201 Wages	32803 Printing and Binding
31203 Holiday Pay and Honorarium	32899 Other Supplies
31204 Overtime on Wages	33101 Maintenance of Buildings
31206 Severance Pay on Wages	33203 Maintenance of Vehicles
31601 Ministerial Duty Allowance	33204 Maintenance Furniture and Equipment
31602 Acting Allowance	33205 Maintenance and Upkeep Grounds
31603 Telephone Allowance	33206 Mechanical Spares
31604 Entertainment Allowance	33299 Other Maintenance Costs
31605 Responsibility Allowance	33401 Fuel, Oils and Lubricants
31618 Duty Allowance	33402 Water Production
31626 Executive Council Allowance	34201 Official Entertainment
31699 Allowance Other	34202 Official Entertainment
32001 Local Travel Allowance	Receptions and National Celebrations
32099 Transport - Other	34401 Local Training
32201 Airfare International Travel	34402 Overseas Training
32202 Subsistence Ministers etc	34601 Advertising
32203 Subsistence - Civil Servants	34602 Marketing, Promotions, Demos
32299 Subsistence Other	35201 Grants and Contributions to Local Institutions
32401 Electricity Charge	35202 Grants and Contributions Regional Institutions
32402 Water	35203 Gand C International Instituions
32403 Street Lighting	35204 Subvention - Tourist Board

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

OBJECTIVE: The objectives of the Department of Public Administration are:

1. To provide leadership and policy direction for the development and allocation of human resources for the public service of Anguilla; and
2. To ensure the smooth operations of government ministries and departments through timely and equitable personnel resolution of issues.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,881,143	2,217,022	2,217,022	1,961,706	1,961,706	1,961,706
311	Temporary Staff	-	5,000	5,000	5,000	5,000	5,000
312	Wages	10,256	14,625	14,625	14,625	14,625	14,625
316	Allowances	127,614	128,670	128,670	128,670	128,670	128,670
	Total Personal Emoluments	3,019,013	2,365,317	2,365,317	2,110,001	2,110,001	2,110,001
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,209	10,800	10,800	10,800	10,800	10,801
322	International Travel and Subsistence	6,351	23,000	23,000	20,500	20,500	20,500
324	Utilities	44,299	53,807	53,807	53,807	53,807	53,807
326	Communication Expense	6,204	25,000	25,000	25,000	25,000	25,000
328	Supplies and Materials	22,503	50,000	50,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	6,895	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	3,207	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	107,796	108,930	108,930	108,930	108,930	108,930
338	Professional and Consultancy Services	137,198	173,512	173,512	173,512	173,512	173,513
344	Training	4,393,611	4,152,108	4,152,108	2,048,688	1,018,688	1,018,688
346	Advertising	-	40,000	40,000	40,000	40,000	40,001
	Total Goods and Services	4,738,271	4,648,157	4,648,157	2,542,237	1,512,237	1,512,240
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	67,225	-	-	-	-	-
	Total Transfers and Subsidies	67,225	-	-	-	-	-
	TOTAL ESTIMATES	7,824,510	7,013,474	7,013,474	4,652,238	3,622,238	3,622,241

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2013 Authority	2012 Forecast Authority	2012 Authority	Details	Grade	2013 \$	2012 \$
1	1	1	Permanent Secretary, Public Administ	A	159,708	176,592
1	1	1	Director Human Resource Manageme	B	134,640	134,640
2	2	2	Deputy Director Human Resource	C	215,916	215,916
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	Assistant HRM/HRM Officer	E	79,044	1
1	1	1	Education & Training Officer	E	90,060	90,060
1	1	1	Clerk to Legislative Council	F	80,640	80,640
2	2	2	Passport Officer	G	128,856	128,856
1	1	1	Executive Assistant	G	67,740	67,740
3	3	3	Administrative Officer	H	120,121	120,121
1	1	1	Executive Secretary	H	61,272	61,272
1	1	1	Accounts Officer	J	52,164	52,164
3	3	3	Senior Clerical Officer	K	50,112	143,604
2	2	2	Clerical Officer	M	41,413	41,413
1	1	1	Office Attendant	M	41,004	41,004
22	22	22	TOTALS		1,412,750	1,444,083

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates	
31001 Public Officers Salaries	1,412,750	1,444,083
31006 Supernumerary	548,956	772,939
Total	1,961,706	2,217,022

Budget Notes

31001 Public Officers Salaries	32604 Telephones - Local Calls
31003 Overtime	32605 Telephones - International Calls
31005 Severance Pay	32699 Telephones - Other Charges
31006 Supernumerary	32801 Stationery and Office Supplies
31007 H E Governor	32802 Uniform and Protection Clothing
31008 Deputy Governor	32803 Printing and Binding
31009 Payment in Lieu of Vacation Leave	32899 Other Supplies
31101 Temporary Help	33001 Subs, Periodls, Books
31201 Wages	33203 Maintenance of Vehicles
31203 Holiday Pay and Honorarium	33204 Maintenance Furniture and Equipment
31204 Overtime on Wages	33205 Maintenance and Upkeep Grounds
31206 Severance Pay on Wages	33206 Mechanical Spares
31602 Acting Allowance	33207 Maintenance of Sombrero
31603 Telephone Allowance	33299 Other Maintenance Costs
31604 Entertainment Allowance	33401 Fuel, Oils and Lubricants
31605 Responsibility Allowance	33402 Water Production
31617 Honoraria	33601 Rental of Buildings
31699 Allowance Other	33603 Rental of Other Equipment
32001 Local Travel Allowance	33604 Rental of Transport
32099 Transport - Other	33699 Other Rentals
32201 Airfare International Travel	33801 Professional and Consultancy Services
32202 Subsistence Ministers etc	33802 Legal Advisor
32203 Subsistence - Civil Servants	34201 Official Entertainment
32299 Subsistence Other	34202 Official Entertainment Receptions & National Celebrations
32401 Electricity Charge	34401 Local Training
32402 Water	34402 Overseas Training
32403 Street Lighting	34601 Advertising
32601 Facsimile Cost	34602 Marketing Promotions, Demos
32602 Internet Charge	38401 Special Expenditure Furniture and Equipment
32603 Postage and Courier	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

OBJECTIVE: To provide support to the members of the House of Assembly for their activities, both individually and the performance of their roles as representatives of the people of Anguilla.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
312	Wages	65,163	69,000	69,000	69,000	69,000	69,000
318	Allowances - Members of the House	598,591	602,784	602,784	602,784	602,784	602,784
	Total Personal Emoluments	663,754	671,784	671,784	671,784	671,784	671,784
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,788	11,508	11,508	11,508	11,508	11,508
322	International Travel and Subsistence	-	0	0	7,000	7,000	7,000
326	Communication Expense	3,470	10,020	10,020	10,020	10,020	10,020
328	Supplies and Materials	6,541	21,500	21,500	16,500	21,500	21,500
331	Maintenance of Buildings	3,126	10,000	10,000	2,000	10,000	10,000
332	Maintenance Services	1,532	2,000	2,000	1,000	2,000	2,000
338	Professional and Consultancy Services	8,110	6,900	6,900	6,900	6,900	6,900
342	Hosting and Entertainment	875	15,000	15,000	5,000	15,000	15,000
	Total Goods and Services	32,440	76,928	76,928	59,928	83,928	83,928
	TOTAL ESTIMATES	696,194	748,712	748,712	731,712	755,712	755,712

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

Budget Notes

31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31801 Allowance to Elected Members and Speaker
31802 Allowance to Nominated Members
31803 Allowance to Opposition Member and Speaker
31804 Entertainment Allowance to Members
31805 Telephone Allowance to Members
31806 Constituency Allowance
32001 Local Travel Allowance
32099 Transport - Other
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
32901 Purchase of Drugs
32999 Other Medical Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33801 Professional and Consultancy Services
33802 Legal Advisor
34201 Official Entertainment
34202 Official Entertainment
Receptions and National Celebrations
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

OBJECTIVE: To enable the Deputy Governor of Anguilla to perform his constitutional and traditional roles, and to protect Anguilla and its citizens by reducing and where possible avoiding, the loss of life, damage and suffering caused by disaster events.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	571,215	594,812	594,812	0	0	0
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,630	14,915	14,915	14,915	14,915	14,915
316	Allowances	14,000	21,000	21,000	21,000	21,000	21,000
	Total Personal Emoluments	595,845	631,727	631,727	36,915	36,915	36,915
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,919	9,000	9,000	9,000	9,000	9,000
324	Utilities	39,146	41,000	41,000	45,800	45,800	45,800
326	Communication Expense	16,723	40,000	40,000	40,000	40,000	40,000
328	Supplies and Materials	17,146	42,500	42,500	63,598	42,500	42,500
330	Subscriptions Periodicals and Books	677	700	700	700	700	700
331	Maintenance of Buildings	-	8,000	8,000	4,000	8,000	8,000
332	Maintenance Services	4,624	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	1,190	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	60,416	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	-	40,000	40,000	20,000	40,000	40,000
344	Training	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	200	3,500	3,500	3,500	3,500	3,500
	Total Goods and Services	148,041	245,900	245,900	247,798	250,700	250,700
	OTHER EXPENDITURE						
374	Sundry Expense	403	40,000	40,000	30,000	50,000	50,000
	Total Other Expenditure	403	40,000	40,000	30,000	50,000	50,000
	TOTAL ESTIMATES	744,289	917,627	917,627	314,713	337,615	337,615

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Disaster Management	B	129,336	125,551
1	1	1	Deputy Director Disaster Management	D	90,960	93,780
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	91,884	91,884
1	1	1	Executive Assistant	G	68,436	68,436
1	1	1	Clerical Officer	M	38,592	41,004
8	8	8	TOTALS		593,365	594,812

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	593,365	594,812
	Total	593,365	594,812

Budget Notes

31001 Public Officers Salaries	33203 Maintenance of Vehicles
31003 Overtime	33204 Maintenance Furniture and Equipment
31005 Severance Pay	33205 Maintenance and Upkeep Grounds
31006 Supernumerary	33206 Mechanical Spares
31007 H E Governor	33207 Maintenance of Sombrero
31008 Deputy Governor	33299 Other Maintenance Costs
31009 Payment in Lieu of Vacation Leave	33401 Fuel, Oils and Lubricants
31101 Temporary Help	33402 Water Production
31201 Wages	33601 Rental of Buildings
31203 Holiday Pay and Honorarium	33603 Rental of Other Equipment
31204 Overtime on Wages	33604 Rental of Transport
31206 Severance Pay on Wages	33699 Other Rentals
31602 Acting Allowance	33801 Professional and Consultancy Services
31603 Telephone Allowance	33802 Legal Advisor
31604 Entertainment Allowance	34201 Official Entertainment
31610 Housing Allowance	34202 Official Entertainment
31615 On Call Allowance	Receptions and National Celebrations
31699 Allowance Other	34601 Advertising
32001 Local Travel Allowance	34602 Marketing, Promotions, Demos
32099 Transport - Other	37401 Losses and Write offs
32401 Electricity Charge	37402 Conveyance of Mail
32402 Water	37403 External Exams
32403 Street Lighting	37404 Loss on Exchange
32601 Facsimile Cost	37405 EU Transshipment Expenses
32602 Internet Charge	37406 Rewards
32603 Postage and Courier	37407 Organization and Health Prmotion
32604 Telephones - Local Calls	37408 Census and Surveys
32605 Telephones - International Calls	37410 Environments
32699 Telephones - Other Charges	37411 Unallocated Stores
32801 Stationery and Office Supplies	37412 Disaster Preparedness
32802 Uniform and Protection Clothing	37413 National AIDS Programme
32803 Printing and Binding	37414 Human Rights and Gender Affairs/Protocol
32899 Other Supplies	37415 Accidental Death
33001 Subscriptions, Periodicals, Books	37499 Expenses Other
33101 Maintenance of Buildings	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

OBJECTIVE: To uphold law and order fairly and firmly, while providing quality service and respecting the rights of all those we serve.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	7,767,810	8,066,081	8,066,081	8,613,062	8,613,062	8,613,062
312	Wages	206,938	216,165	216,165	216,165	216,165	216,165
316	Allowances	140,592	163,808	163,808	175,088	175,088	175,088
	Total Personal Emoluments	8,115,340	8,446,054	8,446,054	9,004,315	9,004,315	9,004,315
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,215	10,419	10,419	11,919	11,919	11,919
322	International Travel and Subsistence	10,424	45,000	45,000	66,000	45,000	45,000
324	Utilities	287,825	300,904	300,904	300,904	300,904	300,904
326	Communication Expense	94,118	131,000	131,000	131,000	131,000	131,000
328	Supplies and Materials	232,083	321,514	321,514	622,764	332,769	332,769
330	Subscriptions, Periodicals and Books	500	5,000	5,000	5,000	5,000	5,000
331	Maintenance of Buildings	5,804	16,550	16,550	16,500	16,500	16,500
332	Maintenance Services	123,215	129,251	129,251	129,251	129,251	129,251
334	Operating Cost	208,630	180,800	180,800	180,800	180,800	180,800
336	Rental of Assets	736	7,500	7,500	7,500	7,500	7,500
338	Professional and Consultancy Services	106,295	200,060	200,060	200,060	200,060	200,060
342	Hosting and Entertainment	-	1,965	1,965	1,965	1,965	1,965
344	Training	22,096	181,277	181,277	513,991	670,600	670,600
346	Advertising		1,200	1,200	1,200	1,200	1,200
	Total Goods and Services	1,100,940	1,532,440	1,532,440	2,188,854	2,034,468	2,034,468
	TOTAL ESTIMATES	9,216,281	9,978,494	9,978,494	11,193,169	11,038,783	11,038,783

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200**

ESTABLISHMENT DETAILS

2013 Authority Forecast	2012 Authority	2012 Authority	Details	Grade	2013 \$	2012 \$
1	1	1	Commissioner of Police	RAPF - A	156,528	156,528
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
2	2	2	Superintendent of Police	RAPF - E	110,581	110,581
7	7	7	Inspector	RAPF - F	499,224	499,224
1	1	0	FIU Inspector		107,568	-
1	1	1	Finance Administrator	G	73,668	73,668
1	1	1	Executive Assistant	G	67,740	67,740
17	17	17	Sergeant	RAPF - H	1,389,276	1,389,276
2	2	2	Crime Scene Investigator	H	164,280	164,280
92	92	92	Constable/Senior Constable	RAPF - K	5,752,056	5,281,188
2	2	2	Senior Clerical Officer	K	99,769	51,444
2	1	2	Clerical Officer	M	37,068	28,224
129	128	128	TOTALS		8,583,062	7,947,457

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates	2012
31001 Public Officers Salaries	8,583,062	7,947,457
31003 Overtime	30,000	70,000
Total	8,613,062	8,017,457

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31601 Ministerial Duty Allowance
31602 Acting Allowance
31603 Telephone Allowance
31604 Entertainment Allowance
31605 Responsibility Allowance
31606 Communciation Allowance
31607 Detective Allowance
31608 Marine Allowance
31609 Rent Allowance
31610 Housing Allowance
31611 Station Command Allowance.
31612 Emergency Allowance
31613 Band Allowance
31614 Inducement Allowance
31615 On Call Allowance
31616 Uniform Allowance
31617 Honoraria
31620 Plain Clothes Allowance
31621 Community Choir Allowance
31622 Drivers Allowance
31623 Vehicle Maintenance Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32201 Airfare International Travel
32202 Subsistence Ministers etc
32203 Subsistence - Civil Servants
32299 Subsistence Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
34201 Official Entertainment
34202 Official Entertainment
Receptions and National Celebrations
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

OBJECTIVE: To provide a court of law, equity and admiralty for the better administration of the laws of Anguilla.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,276,541	1,477,998	1,477,998	1,303,558	1,303,558	1,303,558
311	Temporary Staff	2,456	33,000	33,000	15,660	33,660	33,660
312	Wages	22,530	59,300	59,300	59,300	59,300	59,300
316	Allowances	43,353	56,400	56,400	57,528	58,678	58,678
	Total Personal Emoluments	1,344,880	1,626,698	1,626,698	1,436,046	1,455,196	1,455,196
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,095	10,100	10,100	12,800	12,800	12,800
324	Utilities	73,530	126,000	126,000	128,520	128,520	128,520
326	Communication Expense	14,262	27,500	27,500	28,050	28,050	28,050
328	Supplies and Materials	34,681	49,000	49,000	49,980	49,980	49,980
330	Subscriptions, Periodicals and Books	1,389	27,000	27,000	15,000	27,000	27,000
332	Maintenance Services	24,696	24,200	24,200	24,200	24,200	24,200
336	Rental of Assets	118,281	130,000	130,000	159,862	135,252	135,252
338	Professional and Consultancy Services	95,250	121,900	121,900	115,800	115,800	115,800
	Total Goods and Services	370,185	515,700	515,700	534,212	521,602	521,602
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,300,279	1,412,688	1,412,688	1,412,688	1,412,688	1,412,688
	Total Transfers and Subsidies	1,300,279	1,412,688	1,412,688	1,412,688	1,412,688	1,412,688
	SOCIAL SERVICES						
360	Public Assistance	17,782	50,000	50,000	20,000	50,000	50,000
	Total Social Services	17,782	50,000	50,000	20,000	50,000	50,000
	TOTAL ESTIMATES	3,033,125	3,605,086	3,605,086	3,402,946	3,439,486	3,439,486

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2013 Authority	2013 Forecast	2012 Authority	Details	Grade	2013 \$	2012 \$
1	1	1	Senior Magistrate	B	177,732	177,732
1	1	1	Registrar/Registrar, Additional Magistrate	B	141,564	177,732
1	1	1	Magistrate	C	114,648	114,648
1	1	1	Judicial Executive Assistant	G	68,436	68,436
1	1	1	Executive Officer Registration, Probate and Personnel	G	67,740	67,740
1	1	1	Magistrate's Court Clerk	G	68,436	68,436
1	1	1	Public Records and Data Officer	K	51,144	51,144
1	1	1	Secretary/Senior Clerical	K	50,112	50,112
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	43,102	86,204
1	1	1	Office Manager	E	85,656	85,656
4	4	4	Court Reporter	G	197,976	258,636
2	2	2	Clerical Officer/JEMS Officer	K	93,492	93,492
2	2	2	High Court Clerk	H	60,060	120,120
20	20	20	TOTALS		1,279,558	1,479,548

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates	
31001 Public Officers Salaries	1,279,558	1,479,548
31003 Overtime	24,000	24,000
Total	1,303,558	1,503,548

Budget Notes

31001 Public Officers Salaries	32699 Telephones - Other Charges
31003 Overtime	32801 Stationery and Office Supplies
31005 Severance Pay	32802 Uniform and Protection Clothing
31006 Supernumerary	32803 Printing and Binding
31007 H E Governor	32899 Other Supplies
31008 Deputy Governor	33001 Subscriptions, Periodicals, Books
31009 Payment in Lieu of Vacation Leave	33203 Maintenance of Vehicles
31101 Temporary Help	33204 Maintenance Furniture and Equipment
31201 Wages	33205 Maintenance and Upkeep Grounds
31203 Holiday Pay and Honorarium	33206 Mechanical Spares
31204 Overtime on Wages	33207 Maintenance of Sombrero
31206 Severance Pay on Wages	33299 Other Maintenance Costs
31602 Acting Allowance	33601 Rental of Buildings
31604 Entertainment Allowance	33603 Rental of Other Equipment
31605 Responsibility Allowance	33604 Rental of Transport
31610 Housing Allowance	33699 Other Rentals
31614 Inducement Allowance	33801 Professional and Consultancy Services
31699 Allowance Other	33802 Legal Advisor
32001 Local Travel Allowance	34201 Official Entertainment
32099 Transport - Other	34202 Official Entertainment Receptions & National Celebrations
32201 Airfare International Travel	35201 Gand C to Local Institutions
32202 Subsistence Ministers etc	35202 Gand C Regional Institutions
32203 Subsistence - Civil Servants	35203 Gand C International Institutions
32299 Subsistence Other	35204 Subvention - Tourist Brd.
32401 Electricity Charge	36001 Public Assistance
32402 Water	36002 Foster Care
32403 Street Lighting	36003 Community Services
32601 Facsimile Cost	36004 Disaster Assistance
32602 Internet Charge	36005 Funeral Expense - Poor and Destitute
32603 Postage and Courier	36006 Care of Juveniles
32604 Telephones - Local Calls	36099 Other Social Welfare Costs
32605 Telephones - International Calls	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

OBJECTIVE: To provide the Government of Anguilla and its departments with high-quality legal services, have superintendence of all matters connected with the administration of justice in Anguilla that are not within the jurisdiction of the Judicial Branch, and to propose policy and programme initiatives with a view to ensuring that Anguilla is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,590,746	2,111,592	2,111,592	2,076,504	2,076,504	2,076,504
311	Temporary Staff	1,766	1	1	1	1	1
312	Wages	33,103	33,777	33,777	33,777	33,777	33,777
316	Allowances	103,661	103,200	103,200	103,200	103,200	103,200
	Total Personal Emoluments	1,729,276	2,248,570	2,248,570	2,213,482	2,213,482	2,213,482
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,419	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	62,386	40,000	40,000	40,000	40,000	40,000
324	Utilities	86,531	90,000	90,000	90,000	90,000	90,000
326	Communication Expense	8,404	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	34,883	35,000	35,000	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	38,627	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	4,989	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	2,054	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	559,677	306,852	306,852	306,852	306,852	306,852
338	Professional and Consultancy Services	2,798,470	2,935,208	2,935,208	1,938,208	1,935,208	1,935,208
342	Hosting and Entertainment	-	3,000	3,000	1,500	1,500	1,500
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	3,605,439	3,499,560	3,499,560	2,501,060	2,498,060	2,498,060
	TOTAL ESTIMATES	5,334,716	5,748,130	5,748,130	4,714,542	4,711,542	4,711,542

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Attorney General	DG/AG	218,028	218,028
1	1	1		Chief Parliamentary Counsel	B	156,540	164,232
1	1	0		Principal Crown Counsel (Civil & Commercial)		156,540	-
1	1	0		Principal Crown Counsel (Crime)		156,540	-
2	2	0		Senior Parliamentary Counsel	B	251,864	-
1	1	1		Senior Crown Counsel (Civil & Commercial)	B	164,232	164,232
1	1	1		Senior Crown Counsel /Senior Crown Counsel (Criminal)	B	21,716	129,336
1	1	2		Parliamentary Counsel/Crown Counsel	C	139,476	252,960
1	1	0		Parliamentary Counsel/Crown Counsel	C	113,484	-
2	2	2		Parliamentary Counsel	C	160,024	255,360
1	1	0		Crown Counsel (Civil & Commercial)/Parliamentary Counsel	C	112,356	-
1	1	0		Crown Counsel (Crime)	C	139,476	-
0	0	5		Crown Counsel	C	-	616,020
1	1	0		Drafting Assistant (SCO)		15,808	-
1	1	1		Naturalisation Processing Officer	G	64,428	64,428
1	1	1		Executive Assistant	G	67,740	67,740
2	2	2		Senior Clerical Officer	K	97,248	97,248
1	1	2		Clerical Officer	M	41,004	82,008
20	20	19		TOTALS		2,076,504	2,111,592

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Cod		2013 Estimates	
31001	Public Officers Salaries	2,076,504	2,111,592
	Total	2,076,504	2,111,592

Budget Notes

31001 Public Officers Salaries	32603 Postage and Courier
31003 Overtime	32604 Telephones - Local Calls
31005 Severance Pay	32605 Telephones - International Calls
31006 Supernumerary	32699 Telephones - Other Charges
31007 H E Governor	32801 Stationery and Office Supplies
31008 Deputy Governor	32802 Uniform and Protection Clothing
31009 Payment in Lieu of Vacation Leave	32803 Printing and Binding
31101 Temporary Help	32899 Other Supplies
31201 Wages	33001 Subscriptions, Periodicals, Books
31203 Holiday Pay and Honorarium	33203 Maintenance of Vehicles
31204 Overtime on Wages	33204 Maintenance Furniture and Equipment
31206 Severance Pay on Wages	33205 Maintenance and Upkeep Grounds
31601 Ministerial Duty Allowance	33206 Mechanical Spares
31602 Acting Allowance	33207 Maintenance of Sombrero
31603 Telephone Allowance	33299 Other Maintenance Costs
31604 Entertainment Allowance	33401 Fuel, Oils and Lubricants
31605 Responsibility Allowance	33402 Water Production
31610 Housing Allowance	33601 Rental of Buildings
31626 Executive Council Allowance	33603 Rental of Other Equipment
31699 Allowance Other	33604 Rental of Transport
32001 Local Travel Allowance	33699 Other Rentals
32099 Transport - Other	33801 Professional and Consultancy Services
32201 Airfare International Travel	33802 Legal Advisor
32202 Subsistence Ministers etc	34201 Official Entertainment
32203 Subsistence - Civil Servants	34202 Official Entertainment Receptions & National Celebrations
32299 Subsistence Other	34401 Local Training
32401 Electricity Charge	34402 Overseas Training
32402 Water	34601 Advertising
32403 Street Lighting	34602 Marketing, Promotions, Demos
32601 Facsimile Cost	
32602 Internet Charge	

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING

MISSION

To ensure the efficient determination and safeguarding of the identity and status of the citizens and residents of Anguilla and the regulation and administration of the Departments of Labour, Immigration, Lands, Physical Planning, Agriculture, Fisheries and Marine Resources, Environment and Information and Broadcasting so as to ensure security, promote development and fulfill our regional and international obligations

STRATEGIC OBJECTIVES

- To promote a well regulated labour market
- To ensure the development of effective Immigration Laws, policies, regulations and procedures
- To formulate effective policies to regulate land use and development so as to protect the island's limited land and natural resources
- To promote diversified and sustainable Agricultural, Fisheries and Marine Sectors
- To pursue efforts leading towards the a green economy for the island
- To promote a national agenda for increased Food Security
- To gather and analyse statistical data to inform the decision making process
- To develop economic instruments geared towards sustainable environmental management
- To ensure the development of policies geared towards Gender
- To provide support for the continued development of the national broadcasting service

SUMMARY OF EXPENDITURE BY PROGRAMME

PROGRAMME		2011 Actual Exp	2012 Approved Budget	2012 Revised Estimate	2013 Budget Estimate s	2014 Forward Estimate s	2015 Forward Estimate s
350	MINISTRY OF HOME AFFAIRS	1,695,615	1,840,029	1,840,029	2,044,205	2,044,205	2,044,205
351	IMMIGRATION	2,744,550	2,820,586	2,820,586	2,794,097	2,801,821	2,809,246
352	INFORMATION AND BROADCASTING	824,033	933,053	933,053	931,054	933,053	933,053
353	AGRICULTURE	1,752,511	1,804,105	1,804,105	1,661,689	1,661,689	1,661,689
354	FISHERIES AND MARINE RESOURCES	815,156	913,653	913,653	893,380	857,380	857,380
355	LABOUR	705,545	758,630	758,630	740,300	740,300	740,300
356	LANDS AND SURVEYS	1,471,299	1,542,837	1,542,837	1,491,393	1,485,452	1,485,452
357	PHYSICAL PLANNING	1,049,446	1,069,764	1,069,764	1,114,113	1,108,014	1,108,014
358	DEPARTMENT OF ENVIRONMENT	577,838	740,655	740,655	700,297	701,657	707,757
	MINISTRY TOTAL	11,635,992	12,423,312	12,423,312	12,370,528	12,333,571	12,347,096

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- To ensure the development and implementation of a modern Labour Code
- To develop and implementation of a Minimum Wage
- To review and update existing Immigration Laws, policies, procedures and regulations
- To undertake a review of the Departments of Agriculture and Fisheries with a view to improving efficiency and effectiveness
- Ensure the development of a Gender Affairs Unit with adequate staffing
- Develop strategies and policies guiding the sustainable development and management of Anguilla's limited land and natural resources
- Encourage the development of vibrant GIS programmes on Radio Anguilla

PERFORMANCE INDICATORS

	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- No of policy papers and briefings prepared for Minister and/or Executive Council
- No of Labour disputes successfully resolved
- Decrease in no of complaints to the Labour Department in relation to remuneration and compensation for workers
- No of Planning Appeals
- More efficient streamlining of the work permit process
- More efficient regulation of the fisheries sector
- No of applications from farmers for leases for land

Outcome Indicators

- Percentage of policy recommendations prepared for Executive Council consideration approved
- Percentage variation between resolved and unresolved labour disputes
- Increased worker satisfaction
- 50% - 60 % reduction in planning appeals
- Percentage reduction in the time taken to process work permits
- Decrease in illegal fishing and increase in revenues
- Increased local production and decrease in importation of products

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 351:
DEPARTMENT OF IMMIGRATION**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Improve public awareness of department by launching an interactive website.
 - Form a committee to revise existing Immigration Laws and Policies.
 - Design and organize procedural packages for staff.
 - Provide relevant training and necessary equipment and tools to undertake enforcement operations.
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PERFORMANCE INDICATORS

	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of passengers processed .
 - Number of applications for Identity services processed.
 - Timely completion of statistical data.
 - Number of interceptions undertaken.
 - Number of joint patrols conducted.
-

Outcome Indicators

- Average waiting time to process passengers on arrival.
 - Average time to issue endorsement of stamp.
 - Average time to produce data.
 - Number of persons found residing illegally.
 - Number of areas identified/visited.
-

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Implement broadcast policy to govern and guide the department.
 - Ensure the agreement is signed between Radio Anguilla and the Eastern Caribbean Collective Organization for music rights.
 - Implement new marketing strategies to increase revenue.
 - Complete the development of website to be used in connection with growing social media.
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of hours of broadcasting					
• Number of radio programmes produced					
• Number of local news stories aired					
• Number of transmitter outages					
• Number of new commercials					
• Number of live outside broadcasts					
Outcome Indicators					
• Percentage variation of in house and external programmes produced.					
• Percentage variation of studio produced commercials and received commercials					
• Number of written local news stories compared to received local stories					
• Average time to produce a new script					

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 353:
DEPARTMENT OF AGRICULTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Provide an efficient and reliable tractor service to the farming community so that all lands and ploughed within a week of requesting the service.
- Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight per cent of the lands
- Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request
- Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand
- Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%
- Collaborate with Department of Environment and other related Government Departments to develop a national action plan to combat invasive species by year end 2007
- Review and update existing plant protection legislation by year end 2008.

PERFORMANCE INDICATORS

	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of farmers provided technical assistance
- Number of farmers provided services

Outcome Indicators

- Increase in agriculture production directly attributable to technical assistance
- Percentage of full cost recovery of services provided.

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 354:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Enhanced public awareness and education (especially of fishers)
- Improved fisheries monitoring control and surveillance
- Implementation of a communications strategy on the benefits of fish no take zones
- A lobster and conch assessment
- Implementation of a fish length and frequency data collection programme
- Development of a fisher's co-operative
- Development of a plan for the management and development of fisheries in Anguilla

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of public awareness products produced					
• Number of vessel licences issued					
• Number of project proposals completed					
• By-laws produced for the fisher co-operative					
• Number of vessel patrols completed					
• Number of fish landing site visits per week					
• Number of data collection forms completed					
• Number of meetings between DFMR and fishers					
• Completion of the fisheries management plan					
Outcome Indicators					
• Majority of fishers are licensing their vessels					
• Higher percentage of the population are familiar with the issues and laws governing fishing in Anguilla					
• Fishers are improving their fish catches and marketing their products through the co-operative					
• Fishers are more compliant with the laws governing fishing					
• The majority of fishers are in support of the need for areas closed to fishing					
• DFMR is implementing more project proposals and securing more grant funding					
• A better understanding of the status of lobster and conch stocks in Anguilla					

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 355:
DEPARTMENT OF LABOUR**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- The creation of a website to improve service delivery and access
 - Proactive labour inspections in targeted sectors and increased public education on labour laws
 - Development of a Department of Labour staff manual and staff participation at ILO workshops
 - Revamp the unemployment registration system at the Department. This include maintaining a database of job seekers and job opportunities, as well as matching and placement of job seekers
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Effective registration and placement services provided
 - Improve Service delivery, access and quality
 - Improve organizational performance and capacity to monitor and enforce compliance with labour laws
 - Harmonious and stable industrial relations climate
-

Outcome Indicators

- 90% of labour complaints resolved within one week of receipt at the Department of Labour
 - Over 80% of workplaces inspected and audited are fully complying with labour legislation within 90 days of inspection
 - Increase number of work seekers placed/referred to employment opportunity
 - Occupational Health and Safety provisions are enacted and implementation monitored
 - Reduction in injuries/incidents at workplaces
 - Increased number of unemployed persons are registered, assessed and profiled into different categories
-

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 356:
DEPARTMENT OF LANDS AND SURVEYS**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2013

- To provide next day registration of documents
- Register surveys within five days;
- Provide searches and copies of documents online;
- Better assist other Government agencies in a timely manner;
- Provide better security of data;
- Develop a monitoring system in conjunction with Inland Revenue Department for Aliens Land Holding Licences;
- Provide support for the Property Valuation Listing.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of Land Transactions submitted for registration					
• Update and maintain the Valuation Roll					
• Number of Aliens Land Holding Licences processed					
• Streamline workflow to capture and maintain all Cadastral Boundary on Index and Data Maps as well as on the GIS					
• Number of GIS produced					
• Number of EXCO Memos processed					
Outcome Indicators					
• Percentage of land transactions registered					
• Expected revenue generation					
• Percentage of approved Aliens Land Holding Licences					
• Average time to complete Cadastral Boundary updates					
• Average number of GIS maps produced					
• Percentage of EXCO Memos approved					

GOVERNMENT OF ANGUILLA

2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

**PROGRAMME 357:
DEPARTMENT OF PHYSICAL PLANNING**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

The Department has formulated a strategic development programme to implement for the next three years. The goal of the programme is to produce a highly professional and efficient organisation with a well-trained, motivated and dynamic staff, which will work with other Government and non-government agencies to facilitate the orderly and sustainable development of the island's limited and fragile resources.

The following priority areas will be undertaken by the organisation in order to realise its goals and objectives.

- i. To secure the enactment of the Planning Act, and its Regulations along with the implementation of the Building code. Therefore, the Department will continue to organize meetings with its ministry and members of Executive Council the revamping of the planning legislation. The Department will continue to work with the Caribbean Development Bank in order to secure the grant that was approved in principle to fund a public awareness campaign and the implementation of appropriate Physical Planning legislation to control and facilitate development. The overall aim is to strengthen the institutional and legal framework thereby making provision for a more coordinated approach towards development planning, development control, building control and environmental management.
- ii. The Department would seek to promote proper land use and building practices through the adoption and enforcement of best practice land use principles and the adherence to the draft Building Code and the National Electrical Code. The overall aim would be in the interest of amenity and public safety. Particularly to ensure development coexist harmoniously and that decisions made to mitigate against one type of risk do not increase vulnerability to other risks.
- iii. To provide public awareness and education of the need for appropriate planning laws to control and facilitate the planning process. Critical to sustainable development is the level of awareness of the public. An enlightened public is more inclined to support the enactment of appropriate planning legislation and the work of the Department. As stakeholders, they can be of tremendous benefit to the planning process. The Department would seek to procure the approved grant from the Caribbean Development Bank to fund the public awareness campaign. The aim would be to hire a professional in the field marketing and public relations.
- iv. To use appropriate technology to resolve planning and environmental issues that may affect the sustainable development of the island. The capacity of the Department to efficiently execute its duties and provide good and reliable customer service could be tremendously improved with the proper development of its Geographical Information System. This tool has the ability to capture, store retrieve, generate and analyse large amounts of data in a timely manner. It would be ideal providing remarkable technical support to the decision makers, who would require such information to make inform decisions. It is this type of decision-making that would have a positive impact on the sustainable development of the island's limited natural resources.
- v. To train all technical staff members within the Department interface with GIS. This will require the Forward Planning Section to carry out training sessions once a week to the various sections in the Department. This is critical as the Department plays a significant role in the management of the environment to ensure sustainable use of the island's limited resources. GIS which has a multiplicity of uses. It is a tool that can greatly enhance the Department's ability in Planning and Environmental Management. The Department has a GIS but in order to achieve better management of the island's limited resources the training of staff in GIS technology is absolutely vital. In 2012 officers in Forward Planning Section were further trained in GIS technology. Also, the Department has received updated software and GIS programs. It also received newly captured data sets of the island. However, to maximize use of the new technology, all technical staff would be trained in house. This would lead to better customer service.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
Development Planning – is responsible for setting out the policies, strategies, guidelines and planning standards, which will guide settlements and land uses.					
<ul style="list-style-type: none"> •No. of policies prepared – 2 (1 is currently under review) •Policies for mobile, portable and containerised units; •Policies for housing types 					
<ul style="list-style-type: none"> •No. of maps produced - 108 (census maps depicting buildings, poles, parcels and images) •Appeals – 11 (Justifications to the Land Development Control Committee reasons for refusal to the planning applications) 					
<ul style="list-style-type: none"> •Planning laws, regulations, policies and procedures are in place. •Trained staff with certificates. •Plan and briefs are developed. •Development on Anguilla is taking place in a more orderly and organised manner. •Planning and Infrastructure standards developed 					
Development Control – responsible for processing planning applications in accordance with development plans, guidelines and planning standards.					
<ul style="list-style-type: none"> •No. of Planning Applications processed •80% of planning applications process within the statutory time frame; •Development is, facilitated, guided and regulated. •Minutes of Land Development Control Committee are prepared and documented •The public cognizant of the role and function of the Department and the planning process. •Planning and Infrastructure standards developed. •Enforcement Notices issued to persons in violation of the Land Development Control Act decline 					
Building Control – responsible for ensuring that all structures are designed and built in accordance with the Building Code.					
<ul style="list-style-type: none"> •80% of Building Applications Processed with in statutory time frame. •80%. of application for Electrical Inspection of Certificate issued •Building Permits and Electrical certificates are issued in accordance with the relevant Acts and policies. •Building and Electrical Inspections are carried out in accordance with the relevant policies. •Minutes of Building Board are prepared and documented •A manual for- planning and infrastructure standards is produced. 					
Outcome Indicators					
<ul style="list-style-type: none"> •Development Plans, Development briefs, polices and guidelines produced. 					

NO QUANTITATIVE DATA REQUIRED

•Modern legislation drafted

•There is a reduction in the processing time for planning and building applications.

•Appropriate GIS technology to resolve planning and environmental issues that may affect the sustainable development of the island is in place.

•All technical staff trained at the introductory level of GIS technology.

•Issuance of electrical inspection certificates

•Issuance of Building permits

•Issuance of Planning Permits

•A manual for- planning and infrastructure standards

•Measures in place to protect the health and safety of all residents

•Proactive measures to mitigate effects before a disaster occurs.

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 358:
DEPARTMENT OF ENVIRONMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Promote the use of economic instruments for sustainable environmental management
- Improve on Legal and Institutional Frameworks
- Negotiate and implement Multi-lateral Environmental Agreements
- Ensure the sustainable use of natural resources
- Develop draft strategies for enhancing national sustainable development
- Promote and streamline strategies for developing the green economy
- Implement action plans for climate change adaptation and mitigation

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of draft policy papers, reports or briefing produced for EXCO or Ministers					
• Number of work plan programmes					
• Number of draft legal instruments					
• Number of seminar /workshops/stakeholder session					
• Number of MEAs extended and implemented					
• Anguilla's green economy and scoping assessment completed					
• Number of grants submitted for Environment					
• Number of Public awareness Initiatives for holistic environmental management					
Outcome Indicators					
• 60% of policy papers, reports or briefing produced for EXCO or Ministers completed					
• 73% of all work plan programme areas are at 80% completion					
• Three legal instruments completed and pending of EXCO/ House of Assembly					
• Four national workshops completed					
• Four grants approved and received funding					
• Four reports completed on Anguilla's green economy and scoping assessment					
• One open day, four radio productions, four TV productions, six thematic posters completed					

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME 350

OBJECTIVE: To provide administrative support for the Ministry of Home Affairs and the effective and efficient functioning of the Ministry and its initiatives.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	616,022	664,383	664,383	878,421	878,421	878,421
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	72,408	60,000	60,000	35,000	35,000	35,000
316	Allowances	261,188	261,326	261,326	261,326	261,326	261,326
	Total Personal Emoluments	949,618	987,709	987,709	1,176,747	1,176,747	1,176,747
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,410	9,000	9,000	9,000	9,000	9,000
322	International Travel and Subsistence	47,861	27,000	27,000	27,000	27,000	27,000
324	Utilities	-	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	6,591	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	20,187	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	672	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	6,902	15,000	15,000	15,000	15,000	15,000
334	Operating Cost	3,965	7,000	7,000	7,000	7,000	7,000
336	Rental of Assets	16,320	16,320	16,320	16,320	16,320	16,320
338	Professional and Consultancy Services	184,594	202,000	202,000	202,000	202,000	202,000
342	Hosting and Entertainment	52,331	62,000	62,000	68,000	68,000	68,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	344,832	412,320	412,320	418,320	418,320	418,320
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	360,000	360,000	360,000	369,138	369,138	369,138
	Total Transfers and Subsidies	360,000	360,000	360,000	369,138	369,138	369,138
	OTHER EXPENDITURE						
374	Sundry Expense	41,165	80,000	80,000	80,000	80,000	80,000
	Total Other Expenditure	41,165	80,000	80,000	80,000	80,000	80,000
	TOTAL ESTIMATES	1,695,615	1,840,029	1,840,029	2,044,205	2,044,205	2,044,205

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME 350

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	176,592	180,120
1	1	1		Principal Assistant Secretary, International Relations	B	134,640	134,640
1	1	1		Principal Assistant Secretary, Immigration	B	134,640	134,640
1	1	1		Chief Veterinary Officer	C	166,080	-
1	1	1		Gender Development Coordinator	D	51,486	-
1	1	1		Press Information Officer	D	1	1
1	1	1		Executive Assistant	G	67,740	67,740
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Senior Clerical Officer	K	50,112	50,112
1	1	1		Clerical Officer	M	37,068	37,068
1	1	1		Accounts Officer		1	1
1	1	1		Office Manager	E	1	1
12	12	12		TOTALS		878,421	664,383

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	878,421	664,383
31003	Overtime		
Total		878,421	664,383

Budget Notes

31001 Public Officers Salaries	32802 Uniform and Protection Clothing
31003 Overtime	32803 Printing and Binding
31005 Severance Pay	32899 Other Supplies
31006 Supernumerary	33001 Subscriptions, Periodicals, Books
31007 H E Governor	33401 Fuel, Oils and Lubricants
31008 Deputy Governor	33402 Water Production
31009 Payment in Lieu of Vacation Leave	33601 Rental of Buildings
31101 Temporary Help	33603 Rental of Other Equipment
31201 Wages	33604 Rental of Transport
31203 Holiday Pay and Honorarium	33699 Other Rentals
31204 Overtime on Wages	33801 Professional and Consultancy Services
31206 Severance Pay on Wages	33802 Legal Advisor
31601 Ministerial Duty Allowance	34201 Official Entertainment
31602 Acting Allowance	34202 Official Entertainment Receptions and National Celebrations
31603 Telephone Allowance	34601 Advertising
31604 Entertainment Allowance	34602 Marketing, Promotions, Demos
31605 Responsibility Allowance	35201 Grants and Contributions to Local Institutions
31606 Communciation Allowance	35202 Grants and Contributions Regional Institutions
31626 Executive Council Allowance	35203 Grants and Contributions International Institutions
31699 Allowance Other	35204 Subvention - Tourist Board
32001 Local Travel Allowance	37401 Losses and Write offs
32099 Transport - Other	37402 Conveyance of Mail
32201 Airfare International Travel	37403 External Exams
32202 Subsistence Ministers etc	37404 Loss on Exchange
32203 Subsistence - Civil Servants	37405 EU Transhipment Expenses
32299 Subsistence Other	37406 Rewards
32401 Electricity Charge	37407 Organization and Health Promotion
32402 Water	37408 Census and Surveys
32403 Street Lighting	37410 Environments
32601 Facsimile Cost	37411 Unallocated Stores
32602 Internet Charge	37412 Disaster Preparedness
32603 Postage and Courier	37413 National AIDS Programme
32604 Telephones - Local Calls	37414 Human Rights and Gender Affairs/Protocol
32605 Telephones - International Calls	37415 Accidental Death
32699 Telephones - Other Charges	37499 Expenses Other
32801 Stationery and Office Supplies	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

OBJECTIVE: To ensure that the movement of people into and out of Anguilla contributes to the national, social and economic interests of Anguilla.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,454,090	2,517,345	2,517,345	2,526,005	2,526,005	2,526,005
311	Temporary Staff	-	1	1	1	1	1
312	Wages	18,147	15,000	15,000	15,000	15,000	15,000
316	Allowances	1,570	10,500	10,500	10,500	10,500	10,500
	Total Personal Emoluments	2,473,807	2,542,846	2,542,846	2,551,506	2,551,506	2,551,506
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,417	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	5,739	5,000	5,000	5,000	5,000	5,000
324	Utilities	8,019	9,500	9,500	9,500	9,500	9,500
326	Communication Expense	12,879	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	71,051	60,000	60,000	73,260	62,575	70,000
331	Maintenance of Buildings	966	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	806	2,140	2,140	2,140	2,140	2,140
334	Operating Cost	6,594	8,000	8,000	8,000	8,000	8,000
336	Rental of Assets	123,872	124,500	124,500	106,091	124,500	124,500
338	Professional and Consultancy Services	36,400	40,000	40,000	10,000	10,000	10,000
346	Advertising	-	500	500	500	500	500
	Total Goods and Services	270,743	277,740	277,740	242,591	250,315	257,740
	TOTAL ESTIMATES	2,744,550	2,820,586	2,820,586	2,794,097	2,801,821	2,809,246

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	C	112,356	112,356
1	1	1		Deputy Chief Immigration Officer	D	96,636	96,636
2	2	2		Principal Immigration Officer(Ports)	F	76,705	76,705
7	6	7		Senior Immigration Officer	G	399,818	403,772
11	10	11		Immigration Officer II	H	601,813	542,966
28	22	28		Immigration Officer I	L	1,027,140	1,073,380
1	1	1		Senior Clerical Officer	L	50,616	50,616
1	1	1		Executive Secretary	H	1	1
1	1	1		Clerical Officer	M	1	1
10	4	10		Data Entry Clerk	M	160,916	160,908
63	49	63					
IDENTITY SECTION							
1	1	0		Deputy Chief Immigration Officer	F	1	-
3	3	0		Identity Processing Officers II / Identity Officers	G	1	-
2	2	0		Identity Processing Officers I	M	1	-
0	0	1		Identity Officers	G	-	1
0	0	1		Clerical Officers	M	-	1
0	0	1		Information Technology Officer	G	-	1
0	0	1		Data Entry Clerk	M	-	1
6	6	4		TOTALS		2,526,005	2,517,345

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	2,526,005	2,517,345
31003	Overtime	-	-
Total		2,526,005	2,517,345

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31615 On Call Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32201 Airfare International Travel
32202 Subsistence Ministers etc
32203 Subsistence - Civil Servants
32299 Subsistence Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
34401 Local Training
34402 Overseas Training

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

OBJECTIVE: To develop and provide a national broadcasting system that benefits all members of Anguilla society.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE 2011	APPROVED ESTIMATE 2012 \$	REVISED ESTIMATE 2012 \$	APPROVED ESTIMATE 2013 \$	FORWARD ESTIMATE 2014 \$	FORWARD ESTIMATE 2015 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	687,459	746,801	746,800	746,801	746,800	746,800
311	Temporary Staff	21,919	15,000	15,000	15,000	15,000	15,000
312	Wages	67,743	80,297	80,297	80,297	80,297	80,297
316	Allowances	5,501	3,809	3,809	3,809	3,809	3,809
	Total Personal Emoluments	782,622	845,907	845,906	845,907	845,906	845,906
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,910	13,350	13,350	13,350	13,350	13,350
324	Utilities		1,200	1,200	1,200	1,200	1,200
326	Communication Expense	12,867	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	6,402	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	967	20,000	20,000	20,000	20,000	20,000
338	Professional & Consultancy Services	350	-	-	-	-	-
334	Operating Cost	2,427	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets		16,080	16,080	16,080	16,080	16,080
	Total Goods and Services	31,922	74,147	74,147	72,147	74,147	74,147
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,489	13,000	13,000	13,000	13,000	13,000
	Total Transfers and Subsidies	9,489	13,000	13,000	13,000	13,000	13,000
	TOTAL ESTIMATES	824,033	933,054	933,053	931,054	933,053	933,053

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director Information and Broadcasting	C	110,136	110,136
1	1	1	Chief Information Officer	E	91,884	91,884
1	1	1	Programme Manager	E	90,060	90,060
1	1	1	Sales & Marketing Manager	E	79,044	79,044
1	1	1	Technician	G	66,408	66,408
1	1	1	Sales & Marketing Officer	G	1	1
1	1	1	Information Officer	G	64,428	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	194,220	194,220
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Senior Clerical Officer	K	50,616	50,616
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		746,801	746,801

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	746,801	746,801
31003	Overtime	-	-
Total		746,801	746,801

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
35201 Grants and Contributions to Local Institutions
35202 Grants and Contributions to Regional Institutions
35203 Grants and Contributions International to Institutions
35204 Subvention - Tourist Board.

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 353

OBJECTIVE: To Facilitate and Optimize agricultural production in Anguilla thus increasing local production annually by 10% .

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	582,678	625,663	625,663	599,126	599,126	599,126
311	Temporary Staff	-	1	1	-	-	-
312	Wages	558,831	485,219	485,219	485,219	485,219	485,219
316	Allowances	3,563	500	500	500	500	500
	Total Personal Emoluments	1,145,072	1,111,383	1,111,383	1,084,845	1,084,845	1,084,845
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,266	11,850	11,850	11,850	11,850	11,850
324	Utilities	20,081	25,550	25,550	25,550	25,550	25,550
326	Communication Expense	8,017	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	135,239	160,000	160,000	160,000	160,000	160,000
329	Medical Supplies	6,493	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	3,452	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	313,158	326,800	326,800	210,921	210,921	210,921
334	Operating Cost	46,063	34,000	34,000	34,000	34,000	34,000
336	Rental of Assets	431	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	64,822	83,380	83,380	83,380	83,380	83,380
338	Professional and Consultancy Services	-	10,000	10,000	10,000	10,000	10,000
346	Advertising	1,418	7,900	7,900	7,900	7,900	7,900
	Total Goods and Services	607,439	692,723	692,723	576,844	576,844	576,844
	TOTAL ESTIMATES	1,752,511	1,804,106	1,804,106	1,661,689	1,661,689	1,661,689

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 353

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Agriculture	C	114,648	114,648
1	1	1		Deputy Director of Agriculture	D	96,282	1
0	0	1		Chief Veterinary Officer	C	-	166,080
1	1	1		Veterinary Assistant	H	64,428	64,428
1	1	1		Livestock Officer	E	1	1
1	1	1		Agriculture Assistant	H	40,000	1
1	1	1		Clerical Officer	M	41,004	41,004
1	1	1		Headman	L	30,000	1
1	1	1		Horticulturist	E	85,656	85,656
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Agronomist	E	1	1
1	1	1		Plant Protection Officer	E	1	1
1	1	1		Animal Control Officer	E	1	1
1	1	1		Extension Officer - Research Marketing and Communication/Marketing Officer	E	67,044	93,780
13	13	14		TOTALS		599,126	625,663

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	599,126	625,663
	Total	599,126	625,663

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31610 Housing Allowance
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
32901 Purchase of Drugs
32999 Other Medical Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33701 Heavy Equipment and Machinery
33801 Professional and Consultancy Services
33802 Legal Advisor
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 354

OBJECTIVE: To undertake policies and programmes in support of Anguilla's economic, ecological and scientific interests in the oceans surrounding Anguilla and its inland waters and to provide for the conservation, development and sustained economic development of fisheries resources for those who derive their livelihood or benefit from these resources.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	673,660	662,089	662,089	663,733	663,733	663,733
311	Temporary Staff	2,503	2,000	2,000	2,000	2,000	2,000
312	Wages	11,692	12,000	12,000	24,483	24,483	24,483
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
	Total Personal Emoluments	687,856	679,089	679,089	693,216	693,216	693,216
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,319	5,000	3,550	5,000	5,000	5,000
324	Utilities	2,757	6,000	6,000	10,000	10,000	10,000
326	Communication Expense	5,010	8,500	8,500	8,000	8,000	8,000
328	Supplies and Materials	25,935	115,000	115,000	45,000	45,000	45,000
330	Subscriptions, Periodicals and Books	180	850	850	1,500	1,500	1,500
331	Maintenance of Buildings	3,226	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	7,017	6,000	6,000	8,000	8,000	8,000
334	Operating Cost	14,907	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	61,796	106,500	52,164	52,164	52,164	52,164
337	Rental of Heavy Equipment and Machinery	968	500	500	500	500	500
338	Professional and Consultancy Services	1,185	3,000	4,000	40,000	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	-	10,000	15,000	7,000	7,000	7,000
	Total Goods and Services	127,301	284,350	234,564	200,164	164,164	164,164
	TOTAL ESTIMATES	815,156	963,439	913,653	893,380	857,380	857,380

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 354

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Fisheries	C	114,648	114,648
1	1	1	Deputy Director - Fisheries Management	D	1	1
1	1	1	Deputy Director - Scientific Research	D	90,960	90,960
2	2	2	Research Officer	H	60,060	60,060
1	1	1	Data Maintenance Technician	K	50,112	50,112
5	5	5	Fisheries Officer	H	239,760	242,700
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Fisheries Assistant	M	48,132	43,548
13	13	13	TOTALS		663,733	662,089

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	663,733	662,089
31003	Overtime	-	-
	Total	663,733	662,089

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31610 Housing Allowance
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33701 Heavy Equipment and Machinery
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

OBJECTIVE: To develop policies and legislation that respond to the emerging needs of workers and employers within Anguilla; to assist in resolving disputes between workers and the employer; and improve cooperation on labour issues in order to recognize the changing nature of the workplace.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	520,224	572,172	572,172	572,173	572,173	572,173
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	9,941	10,725	10,725	10,725	10,725	10,725
316	Allowances	891	3,000	3,000	3,000	3,000	3,000
	Total Personal Emoluments	531,056	587,897	587,897	587,898	587,898	587,898
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,644	12,931	12,931	12,931	12,931	12,931
324	Utilities	20,137	17,178	17,178	17,178	17,178	17,178
326	Communication Expense	3,175	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	9,714	5,285	5,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	7,587	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	123,872	123,873	123,873	105,542	105,542	105,542
338	Professional and Consultancy Services	-	-	-	-	-	-
344	Training	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	360	965	965	965	965	965
	Total Goods and Services	174,489	170,733	170,733	152,402	152,402	152,402
	TOTAL ESTIMATES	705,545	758,630	758,630	740,300	740,300	740,300

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS

2013		2012	Details	Grade	2013	2012
Authority	Forecast	Authority			\$	\$
1	1	1	Labour Commissioner	C	114,648	114,648
1	1	1	Deputy Labour Commissioner	E	85,656	85,656
1	1	1	Senior Labour Officer	G	66,408	66,408
4	4	4	Labour Officer	J	167,029	167,028
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Clerical Officer	M	78,372	78,372
10	10	10	TOTALS		572,173	572,172

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	572,173	572,172
31003	Overtime		
	Total	572,173	572,172

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 356

OBJECTIVE: To develop, provide and maintain a national registration database of land and property holdings including: land surveys; registration and transfer of land, and property valuations through the maintenance of accurate records and prompt updating.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,273,181	1,323,137	1,323,137	1,265,752	1,265,752	1,265,752
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	75,336	49,300	49,300	49,300	49,300	49,300
316	Allowances	6,205	48,000	48,000	48,000	48,000	48,000
	Total Personal Emoluments	1,354,722	1,421,437	1,421,437	1,364,052	1,364,052	1,364,052
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,196	4,200	4,200	4,200	4,200	4,200
324	Utilities	32,070	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	5,443	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	49,223	45,200	45,200	51,141	45,200	45,200
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	2,046	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	16,970	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	7,629	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	116,577	121,400	121,400	127,341	121,400	121,400
	TOTAL ESTIMATES	1,471,299	1,542,837	1,542,837	1,491,393	1,485,452	1,485,452

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 356

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013		2012	
Authority	Forecast	Authority	Authority			\$	\$		
1	1	1	1	Director, Lands and Surveys	B	129,336	148,872		
1	1	1	1	Deputy Director/Deputy Registrar	D	107,940	107,940		
1	1	1	1	Assistant Chief Surveyor	E	92,448	92,808		
2	2	2	2	Surveyor	F	146,280	168,768		
1	1	1	1	Valuation Officer	H	62,520	62,520		
1	1	1	1	Assistant Valuation Officer	L	1	1		
1	1	1	1	Crown Lands Officer/ Senior Valuation Officer	F	81,468	81,468		
1	1	1	1	Senior Survey Assistant	H	1	1		
2	2	2	2	Survey Assistant	K	1	1		
1	1	1	1	Assistant Registrar	F	79,044	79,044		
1	1	1	1	Executive Secretary	H	60,060	60,060		
2	2	2	2	Senior Land Registration Officer	G	128,856	128,856		
2	2	2	2	Land Registration Officer	K	48,624	48,624		
2	2	2	2	Senior Clerical Officer/Cashier	K	98,736	98,736		
1	1	1	1	Executive Assistant Lands	G	67,740	67,740		
1	1	1	1	Map Maintenance Officer/Draftsman	L	43,548	43,548		
1	1	1	1	Land Information Systems Technician	G	66,408	66,408		
1	1	1	1	Land Information Systems Officer	F	52,740	67,740		
1	1	1	1	Data Entry Clerk	M	1	1		
24	24	24		TOTALS		1,265,752	1,323,136		

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,265,752	1,323,136
31003	Overtime	-	-
Total		1,265,752	1,323,136

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31610 Housing Allowance
31616 Uniform Allowance
32001 Local Travel Allowance
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local
32605 Telephones - International
32699 Telephones - Other
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 357

OBJECTIVE: To ensure the orderly and sustainable development of Anguilla's natural resources and infrastructure, while minimizing social and environmental costs and enhancing economic development.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	906,340	912,827	912,827	953,577	953,577	953,577
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,498	25,938	25,938	25,938	25,938	25,938
316	Allowances	57,200	54,396	54,396	54,396	54,396	54,396
	Total Personal Emoluments	978,039	993,162	993,162	1,033,912	1,033,912	1,033,912
GOODS AND SERVICES							
320	Local Travel and Subsistence	5,622	8,000	8,000	8,000	8,000	8,000
324	Utilities	37,932	34,500	34,500	34,500	34,500	34,500
326	Communication Expense	2,110	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	14,275	19,000	19,000	22,599	16,500	16,500
330	Subscriptions Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	2,742	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	2,119	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	6,608	6,600	6,600	6,600	6,600	6,600
346	Advertising	-	1	1	1	1	1
	Total Goods and Services	71,408	76,602	76,602	80,201	74,102	74,102
	TOTAL ESTIMATES	1,049,446	1,069,764	1,069,764	1,114,113	1,108,014	1,108,014

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 357**

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Principal Planning Officer	B	148,872	148,872
1	1	1		Deputy Principal Planning Officer	C	114,648	114,648
1	1	1		Senior Planner (Development)	D	109,020	109,020
1	1	1		Planner	E	85,656	1
1	1	1		Chief Building Inspector	C	102,648	102,648
1	0	1		Building Inspector	E	1	1
1	0	1		Chief Electrical Inspector	D	1	1
2	1	2		Electrical Inspector	E	85,656	87,917
3	1	3		Planning Technicians	G	66,408	66,408
2	1	2		Assistant Planning Technician	K	1	95,340
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Clerical Officer	M	42,252	42,252
1	1	1		Senior GIS Officer	F	85,656	85,656
1	0	1		GIS Officer	F	1	1
1	0	1		Community Planning Officer	F	1	1
1	1	1		Enforcement Officer	E	52,696	1
20	12	20		TOTALS		953,577	912,827

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	953,577	912,827
31006	Overtime	-	-
Total		953,577	912,827

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31610 Housing Allowance
31614 Inducement Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

OBJECTIVE: To implement and establish a holistic and participatory system of sustainable environmental management, including the conservation of biodiversity, so as to improve the quality of life in Anguilla.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	561766.42	700,570	700,570	660,212	660,212	660,212
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	-	8,445	8,445	8,445	8,445	8,445
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
	Total Personal Emoluments	561766.42	713,015	713,015	672,657	672,657	672,657
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1735.84	2,100	2,100	2,100	2,100	2,100
324	Utilities	-	-	-	-	-	-
326	Communication Expense	215.47	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	4503.73	7,500	7,500	7,500	7,500	7,500
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	-	-	-	-	-	5,000
332	Maintenance Services	1008.08	2,900	2,900	2,900	2,900	4,000
334	Operating Cost	5957.99	3,640	3,640	3,640	5,000	5,000
336	Rental of Assets	-	-	-	-	-	-
337	Rental of Heavy Equipment and Machinery	1348.93	3,000	3,000	3,000	3,000	3,000
344	Training	-	2,500	2,500	2,500	2,500	2,500
346	Advertising	1301.1	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	16071.14	27,640	27,640	27,640	29,000	35,100
	TOTAL ESTIMATES	577837.56	740,655	740,655	700,297	701,657	707,757

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Director, Environment	C	113,484	113,484
1	1	0		Deputy, Director Strategic Research and Programming	D	90,960	90,960
1	1	2		Deputy, Director Policy Development and Administration	D	102,648	102,648
1	1	1		Co-Ordinator - Environment Sustainable Development Officer	E	79,044	83,802
1	1	1		Co-Ordinator Environment Pollution Control and Prevention Officer	E	82,272	82,272
1	1	1		Environment Officer	H	1	1
1	1	1		Co-Ordinator - Conservation Education	E	52,696	88,296
1	1	1		Co-Ordinator - Scientific Research Tech Dev.	E	79,044	79,044
1	1	1		Environment Pollution Control and Prevention Officer	H	1	1
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Senior Clerical Officer	K	1	1
1	1	1		Clerical Officer	M	1	1
12	12	12		TOTALS		660,212	700,570

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	660,212	700,570
Total		660,212	700,570

Budget Notes

31001 Public Officers Salaries	32901 Purchase of Drugs
31003 Overtime	32999 Other Medical Supplies
31005 Severance Pay	33001 Subscriptions, Periodicals, Books
31006 Supernumerary	33101 Maintenance of Buildings
31007 H E Governor	33203 Maintenance of Vehicles
31008 Deputy Governor	33204 Maintenance Furniture and Equipment
31009 Payment in Lieu of Vacation Leave	33205 Maintenance and Upkeep Grounds
31101 Temporary Help	33206 Mechanical Spares
31201 Wages	33207 Maintenance of Sombrero
31203 Holiday Pay and Honorarium	33299 Other Maintenance Costs
31204 Overtime on Wages	33401 Fuel, Oils and Lubricants
31206 Severance Pay on Wages	33402 Water Production
31602 Acting Allowance	33601 Rental of Buildings
32001 Local Travel Allowance	33603 Rental of Other Equipment
32099 Transport - Other	33604 Rental of Transport
32401 Electricity Charge	33699 Other Rentals
32402 Water	33701 Heavy Equipment and Machinery
32403 Street Lighting	33801 Professional and Consultancy Services
32601 Facsimile Cost	33802 Legal Advisor
32602 Internet Charge	34601 Advertising
32603 Postage and Courier	34602 Marketing, Promotions, Demos
32604 Telephones - Local Calls	
32605 Telephones - International Calls	
32699 Telephones - Other Charges	
32801 Stationery and Office Supplies	
32802 Uniform and Protection Clothing	
32803 Printing and Binding	
32899 Other Supplies	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

MISSION

To achieve sustainable economic growth and development and sound Public Finances for the benefit of Anguilla through the implementation of appropriate policies and plans.

STRATEGIC OBJECTIVES

- To programme and execute a long -term national economic development strategy.
- To formulate foreign direct investment policies and implement strategy.
- To promote local entrepreneurship in the key development sectors .
- To pursue a Public Sector Investment Programme in accordance with national strategic plans .
- To prepare and present the economic and fiscal status of the country's economy through the budget address and the estimates of recurrent revenue and expenditure .
- To prudently manage the country's Public Debt .
- To promote a diversified and sustainable revenue base.
- To ensure that all government revenues collected and expenditures incurred are accounted for and reported.
- To gather and analyse statistical data to inform decision making .
- To promote the use of technology and other innovative business practices.

SUMMARY OF EXPENDITURE BY PROGRAMME

PROGRAMME		2011 Actual Exp	2012 Approved Budget	2012 Revised Estimate	2013 Budget Estimates	2014 Forward Estimates	2015 Forward Estimates
450	MINISTRY OF FINANCE	22,075,015	23,332,015	23,332,015	24,329,078	24,048,649	23,768,379
451	TREASURY	23,705,192	24,999,371	24,999,371	25,232,586	27,832,586	27,832,586
452	CUSTOMS	3,935,559	4,512,693	4,512,693	4,320,777	4,320,777	4,320,777
453	COMMERCIAL REGISTRY	1,351,454	1,263,458	1,263,458	1,244,802	1,203,458	1,203,458
454	POST OFFICE	2,205,834	2,398,786	2,398,786	2,636,221	2,569,266	2,569,266
456	INTERNAL AUDIT	655,382	668,518	668,518	665,018	665,018	665,018
457	STATISTICS	528,418	681,601	681,601	796,774	726,774	729,890
458	INLAND REVENUE	1,411,286	1,960,861	1,960,861	2,284,648	2,284,648	2,284,648
	MINISTRY TOTAL	55,868,140	59,817,303	59,817,303	61,509,904	63,651,176	63,374,022

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Ensure the preparation of fiscally responsible and sustainable annual budget estimates.
- Consolidate the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term expenditure framework.
- Prepare a new three-year Public Investment Programme.
- Implement enhanced programme performance budgeting including the publication of output and outcome indicators and performance targets.
- Develop draft strategies and recommendations for strengthening the management and repayment of Government debt.
- Implement new tourism strategy targeting high value visitors to the island.
- Streamlining the process of business licensing.
- Development of a range of policy options to increase Foreign Direct Investment.

PERFORMANCE INDICATORS

	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of policy papers, reports and briefings prepared for Minister and/or Executive Council.
- Number of budget submissions reviewed.
- Number of economic forecasts and/or updates prepared.
- Number of budget papers prepared.
- Number of budget monitoring reports prepared.
- Number of debt instruments without arrears.
- Number of PSIP projects managed.
- Number of businesses approved for licenses.
- Number of tourism promotion campaigns conducted.

Outcome Indicators

- Percentage of policy recommendations prepared for Executive Council consideration approved.
- Percentage variation between fiscal balance target and budget approved target.
- Percentage variation between approved budget and actual budget outturn.
- Percentage of loan payments repaid on time.
- Percentage of approved PIP projects completed on budget and on time.
- Increased employment attributable to approved business licenses.
- Number of inbound tourists.

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Improve accuracy of cash flow forecasting.
 - Enforce regulations requiring all purchasing officers to ensure funds are approved and available prior to entering into commitments or contracts for purchasing.
 - Undertake legal action against officers who unlawfully approve expenditure without prior approval that funds are available.
 - Increase the proportion of payments made electronically.
 - Disbursement of payments within 24 hours of receipt of invoices.
 - Enhance controls and to account for revenue and expenditures in strict accordance with appropriation laws and to continue aggressive measures to minimize audit queries.
 - Ensure efficiency and propriety in the conduct of public business.
 - Provide prompt settlement of debt servicing and other payment requests.
- Execute the country's financial policies and increase the reliability of the Government's financial system.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of payments processed					
• Number of financial reports prepared					
• Number of bank reconciliations					
• Number of payments rejected due to non-compliance					
• Number of queries processed.					
Outcome Indicators					
• Average time to process transactions from time of receipt					
• % of payments paid on time					
• % of payments in arrears as at 31 December					
• Average time taken to submit financial reports (after close of accounting period)					
• Percentage of payments processed electronically.					
• Number of sanctions imposed on officers failing to comply with regulations					
• Number of times public account is in overdraft					
• Number of deposit slips outstanding as at 31 st December.					

GOVERNMENT OF ANGUILLA

2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

**PROGRAMME 452:
CUSTOMS DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Targeting Improved compliance through increased container and passenger inspection; *Improve inspection and examination capabilities (human competencies and deployment of appropriate applicable technology and equipment)
- Strengthening prosecution activity against importers in breach of customs regulations;
- Upgrading customs software to improve management of collections.*Increased use and availability of new Information and communication technology
- Improve the level of cooperation and communication with other agencies
- Improve surveillance over customs controlled areas
- To ensure that the ASYCUDA World platform is maintained
- Conduct a public awareness campaign for importers and travellers on customs regulations and penalties for non-compliance.
- Establish a customs advisory service 'help desk' for importers.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of containers processed
- Number of containers inspected
- Number of incoming passengers processed
- Number of passengers inspected
- Number of fines and prosecutions
- Number of Meetings with other agencies (annually)

Outcome Indicators

- Percentage of containers non-compliant
- Percentage passengers non-compliant
- Duty value of non or falsely declared goods
- Percentage of non-compliant importers and passengers issued fines
- Percentage of non-compliant importers and passengers prosecuted
- Value of fines imposed
- MOU's/Agreement with other agencies
- Employee capacity/competency.

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 453:
COMMERCIAL REGISTRY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Increase services offered on ACORN
 - Maintain the website and continue to upgrade Registry Software
 - Undertake Professional Consultancies to:
 - * Review statutory body as an option
 - * Job description and salary review
 - Attend the following International Conferences to network and to keep abreast of International Developments in Registry services.
 - * Corporate Registrars Forum
 - * International Trade Mark Association conference
 - * STEP Society of Trust and Estate Practitioners conference
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of unique website visitors.
- Number of new online business registrations.
- Number of new patents registered.
- Number of consultancy reports prepared.
- Number of international trade conferences attended
- Number of businesses de-registered.

Outcome Indicators

- Average time to register new business.
- Average time to register patent.
- Percentages of businesses registered originating from overseas.
- Percentage of consultancy recommendations implemented.
- Fees generated.

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 454:
POST OFFICE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Implement Global Monitoring System for quality of service of letter mail.
- Implement counter automation for improved inventory and accounting, reduced waiting time for counter service and quicker more accurate end of day balancing of accounts.
- Increase number of post office boxes.
- Introduce new scale of postal charges to ensure full cost recovery.
- Partner with other Government Departments to facilitate more convenient service.
- Upgrade storage facility and security surveillance system

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of items delivered.
- Number of mail items collected.
- Number of new customers registered.
- Number of customer accounts closed.
- Number of packages unaccounted.

Outcome Indicators

- Average time to process transactions at the counters.
- Average time for processing items (from time of pickup to delivery).
- Percentage of Home shopping/Ezone items delivered within 2 to 3 days of collection by postal service.
- Percentage of mail items delivered J+1
- Percentage of costs recovered through postal charges.
- Number of cases referred for compensation.
- Reduced number of customer inquiries and complaints.

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA

2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

**PROGRAMME 456:
INTERNAL AUDIT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Conducting independent reviews of the government control systems and practices as the basis for identifying ways of improving efficiency, effectiveness and minimising financial risks in Government departments.
 - Reviewing the adequacy of systems and procedures established by Government to safeguard assets and making appropriate recommendations for improvement.
 - Ascertaining the extent to compliance with established policies, procedures and statutory requirements.
 - Helping to generate an awareness of risk management effective control techniques with a commitment to using them throughout the organization.
 - Cooperation in providing a range of professional internal consultancy services to Government Departments.
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PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of Surprise cash checks.
- Number of other Audits (financial, performance, Compliance).
- Number of Recommendations made to improve compliance and performance.
- Number of requested audits.

Outcome Indicators

- Average time to finalize report following issuance of draft.
- Percentage of Government ministries/departments/subsidiaries reviewed.
- Percentage of recommended actions implemented/completed.
- Percentage of requested audits completed.

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013					
<ul style="list-style-type: none"> • Completion of tabulation and analysis of 2011 Population & Housing Census • Liaise with providers to improve timeliness of collection of data 					
PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
<ul style="list-style-type: none"> • Number of statistical publications • Number of requests for data received 					
Outcome Indicators					
<ul style="list-style-type: none"> • Number of statistical publications sold/distributed 					

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Increase number and coverage of tax inspections
 - Conduct public awareness campaign on increased inspections
 - Development of a strategy to reduce outstanding tax arrears through:
 - Increasing penalties for late payment
 - Prosecuting tax payers for avoidance and non-payment
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Number of registered taxpayers
- Number of tax assessments issued
- Number of tax inspections of businesses and individuals

Outcome Indicators

- Percentage of taxpayers paying assessments within due date
- Number of tax assessments outstanding for more than 2 years
- Amount of tax arrears outstanding for more than two years
- Number of penalty tax assessments issued
- Number of cases referred for prosecution

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
PROGRAMME 450

OBJECTIVE: To develop appropriate policies and render sound advice with respect to economic, social and financial conditions, and to the Government's agenda; responsible administration of international financial obligations and subscriptions; responsible financing of special projects; and effective and efficient corporate administration.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,858,446	2,289,917	2,289,917	2,479,180	2,479,180	2,479,180
311	Temporary Staff	-	1	1	1	1	1
312	Wages	78,672	73,652	73,652	73,652	73,652	73,652
316	Allowances	356,053	340,000	340,000	340,000	340,000	340,000
	Total Personal Emoluments	2,293,171	2,703,570	2,703,570	2,892,833	2,892,833	2,892,833
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,684	10,000	10,000	10,000	10,000	10,000
322	International Travel and Subsistence	302,303	170,000	170,000	233,000	233,000	233,000
324	Utilities	-	114,000	114,000	114,000	114,000	114,000
326	Communication Expense	46,948	74,000	74,000	74,000	74,000	74,000
328	Supplies and Materials	40,091	30,000	30,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	756	700	700	700	700	700
332	Maintenance Services	37,346	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	12,225	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	3,091	900	900	900	900	900
338	Professional and Consultancy Services	1,116,211	860,000	860,000	720,000	720,000	720,000
342	Hosting and Entertainment	9,828	12,000	12,000	12,000	12,000	12,000
344	Training	-	1	1	1	1	1
346	Advertising	7,555	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	1,587,039	1,306,438	1,306,438	1,229,438	1,229,438	1,229,438
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,084,548	8,572,005	8,572,005	9,872,005	9,872,005	9,872,005
	Total Transfers and Subsidies	9,084,548	8,572,005	8,572,005	9,872,005	9,872,005	9,872,005
374	Sundry Expense	-	1,000	1,000	1	1	1
	Total Other Expenditure	-	1,000	1,000	1	1	1
	DEBT						
380	Debt Servicing - Domestic	2,641,304	3,100,000	3,100,000	2,567,300	2,325,570	2,084,000
382	Debt Servicing - Foreign	6,468,951	6,150,000	6,150,000	6,267,500	6,228,800	6,190,100
	Total Debt	9,110,256	9,250,000	9,250,000	8,834,800	8,554,370	8,274,100
	SPECIAL EXPENDITURE						
384	Furniture and Equipment	-	1,000	1,000	1	1	1
	Total Special Expenditure	-	1,000	1,000	1	1	1
	RESTRICTED EXPENDITURE						
390	Restricted Expenditure	-	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
	Total Restricted Expenditure	-	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
	TOTAL ESTIMATES	22,075,015	22,834,013	22,834,013	24,329,078	24,048,648	23,768,378

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
PROGRAMME 450

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority	Authority			\$	\$
FINANCE							
1	1	1		Permanent Secretary Finance	A	169,565	159,708
1	1	1		Principal Assistant Secretary Finance	B	134,640	134,640
1	1	1		Budget Director	C	107,940	112,356
1	1	1		Debt Manager	C	105,780	112,356
1	1	1		Budget Officer	D	79,044	103,668
1	1	0		Senior Finance Officer	D	77,751	-
1	1	1		Compliance Manager	C	90,960	93,630
2	2	3		Finance Officer	E	191,376	279,672
1	1	1		Debt Officer	E	79,044	91,884
1	1	1		Chief Procurement Officer	C	79,044	45,942
ECONOMIC DEVELOPMENT							
1	1	1		Permanent Secretary Economic Development, Investment & Commerce	A	180,120	169,656
1	1	1		Director Economic Planning	B	105,780	1
0	0	1		Assistant Secretary		-	1
1	1	1		Chief Projects Officer	C	110,136	110,136
1	1	1		Tourism Planner	C	105,780	105,780
1	1	1		Senior Project Officer	D	1	10,736
1	1	1		Research Officer	E	82,272	82,272
1	1	1		Product Development Officer	E	88,296	45,942
1	1	0		Economist	E	39,522	-
2	2	2		Project Officer	E	169,104	178,356
1	1	1		Commerce Officer	E	85,656	85,656
1	1	1		Trade and Investment Officer	E	92,808	92,808
ADMINISTRATION							
0	0	1		Office Manager/Executive Assistant	E	-	1
3	3	2		Executive Assistant	G	205,308	136,872
1	1	1		Executive Secretary	H	60,060	60,060
2	2	2		Clerical Officer	M	38,592	38,592
1	1	1		Receptionist/Office Assistant	M	1	38,592
30	30	30		TOTALS		2,478,580	2,289,317

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	2,478,580	2,289,317
31003	Overtime	600	600
Total		2,479,180	2,289,917

Budget Notes

31001 Public Officers Salaries	33101 Maintenance of Buildings
31003 Overtime	33203 Maintenance of Vehicles
31005 Severance Pay	33204 Maintenance Furniture and Equipment
31006 Supernumerary	33205 Maintenance and Upkeep Grounds
31007 H E Governor	33206 Mechanical Spares
31008 Deputy Governor	33207 Maintenance of Sombrero
31009 Payment in Lieu of Vacation Leave	33299 Other Maintenance Costs
31101 Temporary Help	33401 Fuel, Oils and Lubricants
31201 Wages	33402 Water Production
31203 Holiday Pay and Honorarium	33601 Rental of Buildings
31204 Overtime on Wages	33603 Rental of Other Equipment
31206 Severance Pay on Wages	33604 Rental of Transport
31601 Ministerial Duty Allowance	33699 Other Rentals
31602 Acting Allowance	33801 Professional and Consultancy Services
31603 Telephone Allowance	33802 Legal Advisor
31604 Entertainment Allowance	34201 Official Entertainment
31605 Responsibility Allowance	34202 Official Entertainment Receptions and National Celebrations
31610 Housing Allowance	34401 Local Training
31617 Honoraria	34402 Overseas Training
31625 Tender's Board Allowance	34601 Advertising
31626 Executive Council Allowance	34602 Marketing, Promotions, Demos
31699 Allowance Other	35201 Grant and Contributions to Local Institutions
32001 Local Travel Allowance	35202 Grants and Contributions Regional Institutions
32099 Transport - Other	35203 Grants and Contributions International Institutions
32201 Airfare International Travel	35204 Subvention - Tourist Board.
32202 Subsistence Ministers etc	37401 Losses and Write offs
32203 Subsistence - Civil Servants	37402 Conveyance of Mail
32299 Subsistence Other	37403 External Exams
32401 Electricity Charge	37404 Loss on Exchange
32402 Water Charges	37405 EU Transshipment Expenses
32403 Street Lighting	37406 Rewards
32601 Facsimile Cost	37407 Organization and Health Promotion
32602 Internet Charge	37408 Census and Surveys
32603 Postage and Courier	37410 Environments
32604 Telephones - Local	37411 Unallocated Stores
32605 Telephones - International	37412 Disaster Preparedness
32699 Telephones - Other	37413 National AIDS Programme
32801 Stationery and Office Supplies	37414 Human Rights and Gender Affairs/Protocol
32802 Uniform and Protection Clothing	37415 Accidental Death
32803 Printing and Binding	37499 Expenses Other
32899 Other Supplies	38001 Debt Servicing - Domestic
32901 Purchase of Drugs	38201 Debt Servicing - Foreign
32999 Other Medical Supplies	38401 Special Expenditure Furniture and Expenditure
33001 Subscriptions, Periodicals, Books	39001 Restricted Expenditure

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY
PROGRAMME 451

OBJECTIVE: To develop and maintain policies and procedures related to the safe and effective management of the receipt, transfer, holding, disbursing, reconciling, monitoring and reporting of public money on behalf of the Government of Anguilla, including the timely production of the Annual Accounts while managing the Treasury Department's resources effectively and provide a high level of quality service to our customers.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011 \$	2012 \$	2012 \$	2013 \$	2014	2015
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	988,582	1,014,240	1,014,240	1,042,455	1,042,455	1,042,455
311	Temporary Staff	1,020	5,000	5,000	5,000	5,000	5,000
312	Wages	16,452	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,655,713	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000
	Interim Stabilization Levy - Government	-	-	-	0	2,600,000	2,600,000
315	Ex-gratia payments	-	1	1	1	1	1
316	Allowances	4,597	2,000	2,000	2,000	2,000	2,000
	Total Personal Emoluments	4,666,363	4,995,471	4,995,471	5,023,686	7,623,686	7,623,686
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,698	3,300	3,300	3,300	3,300	3,300
324	Utilities	1,885,908	2,304,000	2,304,000	2,304,000	2,304,000	2,304,000
326	Communication Expense	3,363	4,800	4,800	4,800	4,800	4,800
328	Supplies and Materials	58,383	90,000	90,000	90,000	90,000	90,000
331	Maintenance of Buildings	4,188	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	3,463	1,500	1,500	6,500	6,500	6,500
334	Operating Cost	3,177	4,000	4,000	4,000	4,000	4,000
338	Professional and Consultancy Services	-	-	-	-	-	-
340	Insurance	5,364,867	5,997,250	5,997,250	5,997,250	5,997,250	5,997,250
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	7,325,048	8,410,850	8,410,850	8,415,850	8,415,850	8,415,850
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	8,985,438	8,613,700	8,613,700	8,613,700	8,613,700	8,613,700
352	Grants and Contributions	1,501,907	2,483,350	2,483,350	2,483,350	2,483,350	2,483,350
	Total Transfers and Subsidies	10,487,345	11,097,050	11,097,050	11,097,050	11,097,050	11,097,050
	OTHER EXPENDITURE						
370	Refunds	516,707	100,000	100,000	300,000	300,000	300,000
372	Claims against the Government	696,714	385,000	385,000	385,000	385,000	385,000
374	Sundry Expense	3,937	5,000	5,000	5,000	5,000	5,000
	Total Other Expenditure	1,217,358	490,000	490,000	690,000	690,000	690,000
	DEBT						
380	Debt Servicing - Domestic	9,077	6,000	6,000	6,000	6,000	6,000
	Total Debt	9,077	6,000	6,000	6,000	6,000	6,000
	TOTAL ESTIMATES	23,705,192	24,999,371	24,999,371	25,232,586	27,832,586	27,832,586

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY
PROGRAMME 451

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Accountant General	B	131,976	131,976
1	1	1		Deputy Accountant General	C	105,780	107,940
1	1	1		Accountant	E	79,044	79,044
1	1	1		Business Process Analyst	E	85,656	85,656
1	1	1		Operations Manager	F	80,640	80,640
1	1	1		Payroll Officer	H	60,006	60,006
1	1	1		Accounts Officer II	J	55,404	55,404
1	1	1		Executive Assistant	G	64,428	64,428
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Principal Cashier	H	60,060	60,060
1	1	1		Senior Accounts Clerk/Ledger	J	55,968	55,968
2	2	2		Approver Payables Officer	J	80,541	50,112
1	1	1		Accounts Payable Clerk	M	37,068	37,068
1	1	1		Social Security Clerk	L	41,412	41,412
1	1	1		Pensions Clerk	L	44,412	41,412
16	16	16		TOTALS		1,042,455	1,011,186

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,042,455	1,011,186
31003	Overtime	-	-
Total		1,042,455	1,011,186

Budget Notes

31001 Public Officers Salaries	34002 Property Insurance
31003 Overtime	34003 Travel Insurance (Overseas)
31005 Severance Pay	34004 Vehicle Insurance
31006 Supernumerary	34099 Other Insurance
31007 H E Governor	34401 Local Training
31008 Deputy Governor	34402 Overseas Training
31009 Payment in Lieu of Vacation Leave	34601 Advertising
31101 Temporary Help	34602 Marketing, Promotions, Demos
31201 Wages	35001 Statutory Gratuities
31203 Holiday Pay and Honorarium	35002 Police Gratuities
31204 Overtime on Wages	35003 Statutory Pensions
31206 Severance Pay on Wages	35004 Non-Statutory Pensions
31401 Social Security- Government	35005 Legislature Pensions
31501 Ex-gratia payments	35006 Pension and Gratuities Overseas
31602 Acting Allowance	35201 Grants and Contributions to Local Institutions
31617 Honoraria	35202 Grants and Contributions Regional Institutions
31699 Allowance Other	35203 Grants and Contributions International Institutions
32001 Local Travel Allowance	35204 Subvention - Tourist Board
32099 Transport - Other	37001 Revenue Refunds
32401 Electricity Charge	37002 Customs Refunds
32402 Water	37003 Personal Refunds
32403 Street Lighting	37099 Other Refunds
32601 Facsimile Cost	37201 Claims against the Government(compensation)
32602 Internet Charge	37401 Losses and Write offs
32603 Postage and Courier	37402 Conveyance of Mail
32604 Telephones - Local Calls	37403 External Exams
32605 Telephones - International Calls	37404 Loss on Exchange
32699 Telephones - Other Charges	37405 EU Transshipment Expenses
32801 Stationery and Office Supplies	37406 Rewards
32802 Uniform and Protection Clothing	37407 Organization and Health Promotion
32803 Printing and Binding	37408 Census and Surveys
32899 Other Supplies	37410 Environments
33101 Maintenance of Buildings	37411 Unallocated Stores
33203 Maintenance of Vehicles	37412 Disaster Preparedness
33204 Maintenance Furniture and Equipment	37413 National AIDS Programme
33205 Maintenance and Upkeep Grounds	37414 Human Rights and Gender Affairs/Protocol
33206 Mechanical Spares	37415 Accidental Death
33207 Maintenance of Sombrero	37499 Expenses Other
33299 Other Maintenance Costs	38001 Debt Servicing - Domestic
33401 Fuel, Oils and Lubricants	38201 Debt Servicing - Foreign
33402 Water Production	39001 Restricted Expenditure
34001 Medical Insurance	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

OBJECTIVE: To provide port of entry services and administer legislation governing the import and export of goods.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE 2011 \$	ESTIMATE 2012 \$	ESTIMATE 2012 \$	ESTIMATE 2013 \$	ESTIMATE 2014 \$	ESTIMATE 2015 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,518,855	3,870,518	3,870,518	3,646,087	3,646,087	3,646,087
311	Temporary Staff		10,000	10,000	10,000	10,000	10,000
312	Wages	14,678	16,875	16,875	16,875	16,875	16,875
316	Allowances	81,052	97,000	97,000	97,000	97,000	97,000
	Total Personal Emoluments	3,614,584	3,994,393	3,994,393	3,769,962	3,769,962	3,769,962
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,796	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	40,914	50,300	50,300	52,815	52,815	52,815
328	Supplies and Materials	195,136	261,000	261,000	261,000	261,000	261,000
330	Subscriptions, Periodicals and Books		5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	54,356	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	24,404	10,000	10,000	10,000	10,000	10,000
336	Rental of Assets	1,075	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	-	125,000	125,000	125,000	125,000	125,000
344	Training	294	5,000	5,000	35,000	35,000	35,000
	Total Goods and Services	320,976	518,300	518,300	550,815	550,815	550,815
	TOTAL ESTIMATES	3,935,559	4,512,693	4,512,693	4,320,777	4,320,777	4,320,777

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller	B	134,640	134,640
2	2	2	Deputy Comptroller	C	224,748	224,748
2	2	2	Assistant Comptroller	E	172,332	172,332
0	0	1	Internal Auditor	E	-	1
11	11	11	Senior Customs Officer	G	618,012	511,080
41	41	41	Customs Officer/ Assistant Customs Officer/	H J	729,204 1,234,548	1,249,062 1,046,052
1	1	1	Executive Secretary	H	1	1
2	2	2	Senior Clerical Officer	K	48,624	48,624
2	2	2	Cashiers	K	2	2
1	1	1	Clerical Officer	M	41,004	41,004
8	8	8	Customs Guard	M	342,972	342,972
71	71	72	TOTALS		3,546,087	3,770,518

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	3,546,087	3,770,518
31003	Overtime	100,000	100,000
Total		3,646,087	3,870,518

Budget Notes

31001 Public Officers Salaries	33205 Maintenance and Upkeep Grounds
31003 Overtime	33206 Mechanical Spares
31005 Severance Pay	33207 Maintenance of Sombrero
31006 Supernumerary	33299 Other Maintenance Costs
31007 H E Governor	33401 Fuel, Oils and Lubricants
31008 Deputy Governor	33402 Water Production
31009 Payment in Lieu of Vacation Leave	33601 Rental of Buildings
31101 Temporary Help	33603 Rental of Other Equipment
31201 Wages	33604 Rental of Transport
31203 Holiday Pay and Honorarium	33699 Other Rentals
31204 Overtime on Wages	33801 Professional and Consultancy Services
31206 Severance Pay on Wages	33802 Legal Advisor
31602 Acting Allowance	34201 Official Entertainment
31608 Marine Allowance	34202 Official Entertainment
31618 Duty Allowance	Receptions and National Celebrations
31699 Allowance Other	34401 Local Training
32001 Local Travel Allowance	34402 Overseas Training
32099 Transport - Other	
32601 Facsimile Cost	
32602 Internet Charge	
32603 Postage and Courier	
32604 Telephones - Local Calls	
32605 Telephones - International Calls	
32699 Telephones - Other Charges	
32801 Stationery and Office Supplies	
32802 Uniform and Protection Clothing	
32803 Printing and Binding	
32899 Other Supplies	
33001 Subscriptions, Periodicals, Books	
33203 Maintenance of Vehicles	
33204 Maintenance Furniture and Equipment	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

OBJECTIVE: To aggressively promote Anguilla as an industry leader in the provision of 24 hour on-line company registration and related services.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE 2011 \$	ESTIMATE 2012 \$	ESTIMATE 2012 \$	ESTIMATE 2013 \$	ESTIMATE 2014 \$	ESTIMATE 2015 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	345,003	404,856	404,856	344,856	344,856	344,856
312	Wages	-	1	1	1	1	1
316	Allowances	7,426	6,000	6,000	19,644	6,000	6,000
	Total Personal Emoluments	352,429	410,857	410,857	364,501	350,857	350,857
GOODS AND SERVICES							
320	Local Travel and Subsistence	1,723	2,100	2,100	2,100	2,100	2,100
322	International Travel and Subsistence	114,150	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	5,817	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	22,898	30,000	30,000	20,000	30,000	30,000
330	Subscriptions, Periodicals and Books	1,365	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	4,418	1,000	1,000	11,000	1,000	1,000
332	Maintenance Services	27,125	21,000	21,000	21,000	21,000	21,000
338	Professional and Consultancy Services	581,667	677,000	677,000	724,700	677,000	677,000
342	Hosting and Entertainment	-	1,000	1,000	1,000	1,000	1,000
344	Training	-	1	1	1	1	1
346	Advertising	239,861	60,000	60,000	40,000	60,000	60,000
	Total Goods and Services	999,025	852,601	852,601	880,301	852,601	852,601
	TOTAL ESTIMATES	1,351,454	1,263,458	1,263,458	1,244,802	1,203,458	1,203,458

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2013 Authority	2012 Forecast	2012 Authority	Details	Grade	2013 \$	2012 \$
REGISTRY						
1	1	1	Registrar	C	120,552	120,552
1	1	1	Deputy Registrar	D	90,960	90,960
1	1	1	Acorn Administrative Assistant	L	43,548	43,548
1	1	1	Acorn Administrative Officer	G	660	60,660
1	1	1	Intellectual Property Officer	J	48,132	48,132
1	1	1	Clerical Officer	M	41,004	41,004
6	6	6	TOTALS		344,856	404,856

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates	2012
31001 Public Officers Salaries	344,856	404,856
Total	344,856	404,856

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31610 Housing Allowance
31611 Station Command Allowance
31612 Emergency Allowance
31616 Uniform Allowance
32001 Local Travel Allowance
32099 Transport - Other
32201 Airfare International Travel
32202 Subsistence Ministers etc
32203 Subsistence - Civil Servants
32299 Subsistence Other
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33801 Professional and Consultancy Services
33802 Legal Advisor
34201 Official Entertainment
34202 Official Entertainment Receptions and National Celebrations
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

OBJECTIVE: To provide a wide range of high quality postal and non-postal/innovative services capable of competing nationally and internationally through modern information technology and sustainable, profitable alliances and partnerships.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,214,872	1,511,655	1,511,655	1,483,768	1,483,768	1,483,768
311	Temporary Staff	117,803	93,228	93,228	93,228	93,228	93,228
312	Wages	7,736	1	1	1	1	1
316	Allowances	18,674	18,000	18,000	18,000	18,000	18,000
	Total Personal Emoluments	1,359,086	1,622,884	1,622,884	1,594,997	1,594,997	1,594,997
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,605	5,400	5,400	5,400	5,400	5,400
324	Utilities	7,625	8,800	8,800	8,800	8,800	8,800
326	Communication Expense	9,477	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	43,779	48,000	48,000	48,000	48,000	48,000
331	Maintenance of Buildings	6,811	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	76,234	80,700	80,700	80,700	80,700	80,700
334	Operating Cost	647,050	526,000	526,000	791,322	724,367	724,367
336	Rental of Assets	500	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	39,210	66,500	66,500	66,500	66,500	66,500
342	Hosting and Entertainment	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	12,457	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	846,748	775,902	775,902	1,041,224	974,269	974,269
	TOTAL ESTIMATES	2,205,834	2,398,786	2,398,786	2,636,221	2,569,266	2,569,266

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Postmaster General	C	115,788	115,788
2	2	2	Deputy Postmaster General	E	175,716	175,716
1	1	1	Accounts Manager	F	80,640	80,640
1	1	1	Arts & Graphic Designer		75,156	78,240
1	1	1	Senior Accounts Officer		1	39,522
1	1	1	Business Systems Analyst		1	46,109
4	4	4	Supervisor Postal Services	G	193,285	193,285
3	3	3	Senior Postal Officer	H	177,756	177,756
1	1	1	Accounts Officer	H	60,060	60,060
5	5	5	Sales Officer	J	206,605	188,919
4	4	4	Postal Officer	L	176,352	133,788
1	1	1	Executive Secretary	H	60,060	60,060
4	4	4	Postal Assistant	M	160,848	160,272
29	29	29	TOTALS		1,482,268	1,510,155

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,482,268	1,510,155
31003	Overtime	1,500	1,500
	Total	1,483,768	1,511,655

Budget Notes

31001 Public Officers Salaries	33204 Maintenance Furniture and Equipment
31003 Overtime	33205 Maintenance and Upkeep Grounds
31005 Severance Pay	33206 Mechanical Spares
31006 Supernumerary	33207 Maintenance of Sombrero
31007 H E Governor	33299 Other Maintenance Costs
31008 Deputy Governor	33401 Fuel, Oils and Lubricants
31009 Payment in Lieu of Vacation Leave	33402 Water Production
31101 Temporary Help	33601 Rental of Buildings
31201 Wages	33603 Rental of Other Equipment
31203 Holiday Pay and Honorarium	33604 Rental of Transport
31204 Overtime on Wages	33699 Other Rentals
31206 Severance Pay on Wages	33801 Professional and Consultancy Services
31602 Acting Allowance	33802 Legal Advisor
31699 Allowance Other	34201 Official Entertainment
32001 Local Travel Allowance	34202 Official Entertainment Receptions and National Celebrations
32099 Transport - Other	34401 Local Training
32201 Airfare International Travel	34402 Overseas Training
32202 Subsistence Ministers etc	34601 Advertising
32203 Subsistence - Civil Servants	34602 Marketing, Promotions, Demos
32299 Subsistence Other	
32401 Electricity Charge	
32402 Water	
32403 Street Lighting	
32601 Facsimile Cost	
32602 Internet Charge	
32603 Postage and Courier	
32604 Telephones - Local Calls	
32605 Telephones - International Calls	
32699 Telephones - Other Charges	
32801 Stationery and Office Supplies	
32802 Uniform and Protection Clothing	
32803 Printing and Binding	
32899 Other Supplies	
33101 Maintenance of Buildings	
33203 Maintenance of Vehicles	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

OBJECTIVE: To add value to and improve the operations of Government departments, ministries and subsidiaries, by measuring and evaluating the efficiency and effectiveness of managerial and financial controls, risk management, asset management and governance processes.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	624,852	624,853	624,853	624,853	624,853	624,853
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,700	14,026	14,026	14,026	14,026	14,026
316	Allowances	-	5,000	5,000	3,000	3,000	3,000
	Total Personal Emoluments	638,552	643,880	643,880	641,880	641,880	641,880
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,558	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,546	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,287	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	309	1,000	1,000	500	500	500
332	Maintenance Services	1,129	2,600	2,600	2,100	2,100	2,100
344	Training	-	1,500	1,500	1,000	1,000	1,000
	Total Goods and Services	16,830	24,638	24,638	23,138	23,138	23,138
	TOTAL ESTIMATES	655,382	668,518	668,518	665,018	665,018	665,018

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Internal Audit	B	134,640	134,640
1	1	1	Deputy Director, Internal Audit	C	107,940	107,940
1	1	1	Senior Internal Auditor	E	82,272	82,272
1	1	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	239,940	239,940
1	1	1	Executive Secretary	H	60,060	60,060
8	8	8	TOTALS		624,853	624,853

2012 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2012 Estimates	
31001	Public Officers Salaries	624,853	624,853
Total		624,853	624,853

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32201 Airfare International Travel
32202 Subsistence Ministers etc
32203 Subsistence - Civil Servants
32299 Subsistence Other
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
34401 Local Training
34402 Overseas Training

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

OBJECTIVE: To provide statistical information and analyses on the economic and social structure and functioning of Anguilla society as a basis for the development, operation, and evaluation of public policies and programmes, and for the general public at large.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	462,840	534,951	534,951	579,814	579,814	579,814
311	Temporary Staff	-	12,000	12,000	12,000	12,000	12,000
312	Wages	9,304	11,450	11,450	11,450	11,450	11,450
316	Allowances	-	1,500	1,500	1,500	1,500	1,500
	Total Personal Emoluments	472,144	559,901	559,901	604,764	604,764	604,764
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,757	3,600	3,600	3,600	3,600	3,600
324	Utilities	24,346	30,000	30,000	30,000	30,000	30,000
326	Communication Expense	6,534	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	6,708	10,900	10,900	10,900	10,900	10,900
330	Subscriptions, Periodicals and Books	-	1,100	1,100	1,100	1,100	1,100
331	Maintenance of Buildings	409	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	3,591	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	-	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	44,346	59,700	59,700	59,700	59,700	59,700
OTHER EXPENDITURES							
374	Sundry Expenses	11,928	62,000	62,000	132,310	62,310	65,426
	Total Other Expenditures	11,928	62,000	62,000	132,310	62,310	65,426
	TOTAL ESTIMATES	528,418	681,601	681,601	796,774	726,774	729,890

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457**

ESTABLISHMENT DETAILS

2013		2012		2013		2012	
Authority	Forecast	Authority	Details	Grade	\$	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640	134,640
1	1	1	Statistician	D	99,576	99,576	99,576
2	3	2	Senior Statistical Officer	F	156,605	141,408	141,408
3	3	3	Statistical Officer	G	60,663	72,107	72,107
3	3	3	Statistical Assistant	K	89,736	48,626	48,626
1	1	1	Census Assistant	K	1	1	1
1	1	1	Office Manager/Executive Secretary	H	1	1	1
1	1	1	Clerical Officer	M	38,592	38,592	38,592
13	14	13	TOTALS		579,814	534,951	534,951

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	579,814	534,951
Total		579,814	534,951

Budget Notes

31001 Public Officers Salaries	37401 Losses and Write offs
31003 Overtime	37402 Conveyance of Mail
31005 Severance Pay	37403 External Exams
31006 Supernumerary	37404 Loss on Exchange
31007 H E Governor	37405 EU Transshipment Expenses
31008 Deputy Governor	37406 Rewards
31009 Payment in Lieu of Vacation Leave	37407 Organization and Health Promotion
31101 Temporary Help	37408 Census and Surveys
31201 Wages	37410 Environments
31203 Holiday Pay and Honorarium	37411 Unallocated Stores
31204 Overtime on Wages	37412 Disaster Preparedness
31206 Severance Pay on Wages	37413 National AIDS Programme
31602 Acting Allowance	37414 Human Rights and Gender Affairs/Protocol
32001 Local Travel Allowance	37415 Accidental Death
32099 Transport - Other	37499 Expenses Other
32401 Electricity Charge	
32402 Water	
32403 Street Lighting	
32601 Facsimile Cost	
32602 Internet Charge	
32603 Postage and Courier	
32604 Telephones - Local Calls	
32605 Telephones - International Calls	
32699 Telephones - Other Charges	
32801 Stationery and Office Supplies	
32802 Uniform and Protection Clothing	
32803 Printing and Binding	
32899 Other Supplies	
32901 Purchase of Drugs	
32999 Other Medical Supplies	
33001 Subscriptions, Periodicals, Books	
33101 Maintenance of Buildings	
33203 Maintenance of Vehicles	
33204 Maintenance Furniture and Equipment	
33205 Maintenance and Upkeep Grounds	
33206 Mechanical Spares	
33207 Maintenance of Sombrero	
33299 Other Maintenance Costs	
33401 Fuel, Oils and Lubricants	
33402 Water Production	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

OBJECTIVE: To collect revenues and administer the tax laws for the Government of Anguilla.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,167,621	1,725,169	1,725,169	2,048,956	2,048,956	2,048,956
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	15,078	14,692	14,692	14,692	14,692	14,692
316	Allowances	7,333	9,000	9,000	9,000	9,000	9,000
	Total Personal Emoluments	1,190,033	1,758,861	1,758,861	2,082,648	2,082,648	2,082,648
GOODS AND SERVICES							
320	Local Travel and Subsistence	5,868	10,800	10,800	10,800	10,800	10,800
324	Utilities	103,892	99,000	99,000	99,000	99,000	99,000
326	Communication Expense	5,769	7,200	7,200	7,200	7,200	7,200
328	Supplies and Materials	81,516	54,700	54,700	54,700	54,700	54,700
330	Subscriptions, Periodicals and Books	250	700	700	700	700	700
331	Maintenance of Buildings	3,606	800	800	800	800	800
332	Maintenance Services	3,429	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	14,267	10,000	10,000	10,000	10,000	10,000
344	Training	470	1,000	1,000	1,000	1,000	1,000
346	Advertising	2,186	7,800	7,800	7,800	7,800	7,800
	Total Goods and Services	221,254	202,000	202,000	202,000	202,000	202,000
	TOTAL ESTIMATES	1,411,286	1,960,861	1,960,861	2,284,648	2,284,648	2,284,648

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller Inland Revenue	B	134,640	134,640
1	1	1		Deputy Comptroller Inland Revenue	D	101,604	101,604
5	1	1		Auditor	E	60,833	82,087
1	1	1		Assistant Comptroller-Property Tax Unit	F	73,668	36,834
1	1	1		Manager - Collections Unit		90,060	73,668
1	1	0		Manager Audit Unit		15,010	-
1	1	1		Senior Valuation Officer - Property Tax		-	10,000
1	1	0		Objections Officer		10,000	-
1	1	1		Senior Assessment Officer - Property Tax		1	15,000
2	2	2		Valuation Officer - Property Tax		80,000	40,000
2	2	2		Assessment Officer - Property Tax		98,208	15,000
1	1	1		Valuation Assistant - Property Tax		43,548	15,000
1	1	1		Assistant Comptroller-Taxpayer Services	F	73,668	1
2	2	2		Systems Administrator	G	132,816	132,816
1	1	1		Assistant Comptroller - Revenue Operations	F	73,668	73,668
2	2	2		Compliance Officer	G	135,480	135,480
1	1	1		Taxpayer Services Officer	H	57,120	57,120
1	1	1		Executive Secretary	H	57,120	57,120
1	1	0		Administration/Refund Officer		8,000	-
5	5	5		Cashier	K	251,112	251,112
6	6	6		Tax Officer	L	288,792	288,792
1	1	1		Tax Officer II	H	60,060	60,060
3	3	3		Collections Officer	K	145,000	86,619
1	1	1		Taxpayer Assistant Officer	L	43,548	43,548
43	39	36		TOTALS		2,033,956	1,710,169

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	2,033,956	1,710,169
31003	Overtime	15,000	15,000
Total		2,048,956	1,725,169

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31617 Honoraria
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

MINISTRY OF SOCIAL DEVELOPMENT

MISSION

To be the lead agency in the development of social services, including health services, educational services, sports and recreation, environmental health protection, youth and cultural development, correctional services and family and community services, through the provision of policy and strategic direction to improve the quality of life for all persons residing in Anguilla.

STRATEGIC OBJECTIVES

- Strengthen leadership competencies, institutional capacity and regulatory function.
- Monitor and regulate the provision of health and social services
- Develop the necessary infrastructure/framework to facilitate the provisions of social services.
- Provide Strategic Direction for the Social Sector.
- Provide Strategic Direction for the Health Sector
- Facilitate access to Social Services.
- Develop and implement appropriate policies and guidelines to meet the needs of a growing and changing population.
- Respond to National Disasters and Health Emergencies.
- Develop a relevant and dynamic education system that prepares the people of Anguilla for meaningful participation in all areas of society.
- Effectively manage information resources in support of community development.
- Empower youth to ensure their constructive participation in national development.
- Preserve cultural identity and the utilization of cultural expression as a tool for national development
- Develop sports as an avenue for social cohesion, career advancement and economic growth.
- Develop facilities and programmes to rehabilitate offenders

SUMMARY OF EXPENDITURE BY PROGRAMME

PROGRAMME		2011 Actual Exp	2012 Approved Budget	2012 Revised Estimate	2013 Budget Estimates	2014 Forward Estimates	2015 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	24,111,720	24,818,915	24,818,915	26,617,013	26,041,933	26,041,933
551	EDUCATION	24,748,870	25,478,712	25,478,712	25,822,464	25,619,274	25,619,274
554	DEPT. SOCIAL SERVICES	3,533,763	4,698,207	4,698,207	4,762,299	4,691,799	4,691,799
557	LIBRARY SERVICES	1,068,375	1,069,656	1,069,656	1,022,652	1,022,652	1,022,652
559	HM PRISON	4,313,733	4,466,213	4,466,213	4,868,129	4,865,629	4,865,629
560	HEALTH PROTECTION	4,719,585	4,788,443	4,788,443	4,718,561	4,718,561	4,718,561
561	PROBATION SERVICES	1,884,044	2,295,193	2,295,193	2,158,501	2,160,501	2,160,501
562	DEPT. OF SPORTS	1,179,694	1,257,434	1,257,434	1,298,255	1,298,255	1,298,255
563	DEPT. OF YOUTH & CULTURE	607,277	829,095	829,095	827,018	814,518	817,018
	MINISTRY TOTAL	66,167,062	69,701,868	69,701,868	72,094,892	71,233,122	71,235,622

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

Programme Objective: To lead and monitor all matters related to social development including organized sports and recreation, health services, corrections, education and the protection of the environment in order to improve the quality of life for all persons in Anguilla.

KEY STRATEGIES FOR 2013
<ul style="list-style-type: none"> • Implement (1) Literacy policy (2) Math, Science and Technology project (3) updated performance appraisal for teachers (4) positive behaviour management (5) culture policy • Formalise of the TVET framework and certification of technical programmes • Review of education system • Enhance the management and use of Education Data and Statistics • Enhance the regulation of the use of school facilities • Provide continuous professional development opportunities for staff at all levels • Identify and implement appropriate regulatory frameworks and monitoring tools to oversee the operations of the Health Authority of Anguilla • Develop a Comprehensive Health Sector Disaster Plan • Conduct research initiatives to improve the quality and delivery of healthcare services • Finalize and implement health sector related policies and plans • Develop a National Policy on Disability • Formulate Programme/Initiative in Early Learning for Age 0 -3 Years • Develop a comprehensive Child Protection System • Implement the National Policy for Older Persons • Implement an effective Parole Scheme • Implement a National Health Fund • Develop and implement a Poverty Reduction Strategy • Support the functions of the Mental Health Review Panel

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of policies, bills, strategies and plans approved by Executive Council					
• TVET framework established.					
• Sensitisation of stakeholders in new school use policy conducted.					
• Education system review process completed					
• Accepted system of Data management in use.					
• Teacher appraisal procedures being utilized.					
• Regular assessment of training needs and the development of training plans					
• Enforcement of Statutory regulations					
• Number of reports on health and education performance indicators received					

NO QUANTITATIVE DATA REQUIRED

• Audits of HAA completed					
• Early Childhood Learning Programme designed					
• Child Protection Media Campaign launched					
• Child Protection Reporting Protocols developed and implemented					
• Foster Care Standards Implemented					
• At least one programme for Older Persons as outlined in the National Policy for Older Persons implemented					
• Number of Parole applications reviewed					
• Number of cases reviewed by the Mental Health Review Panel					
• Number of research projects undertaken					
• Number of professionals trained					
• Annual Service Agreements developed and signed					
• Number of HAA financial reports submitted to Ministry					
• Number of meetings between senior Ministry officials and the HAA executive management					
• Number of meetings with Ministry Heads of Department					
• Percentage of compliance with departmental strategic plans					
• Number of staff hired to manage the National Health Fund					
Outcome Indicators					
• Number of persons with technical training qualifications					
• The number of schools adhering to agreed procedures for the use of their facilities.					
• Number of decisions informed by local research					
• Percentage of compliance on health and education performance indicators					
• Percentage variation between HAA's approved budget and actual budget outturn.					
• Number of Children engaged in Early Childhood Learning Programmes					
• Number of child abuse cases reported and effectively managed					
• Percentage compliance with Foster Care Standards					
• Number of Older Persons involved programmes designed for them					
• Rate of recidivism					
• Percentage of Compliance with Annual Service Agreements					
• Number of persons with access to appropriate level of health care services					

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE**

KEY STRATEGIES FOR 2013

- To develop culture workshops & festivals targeting youths.
- To develop TV spots that speaks on issues relating to the youths & Anguillian culture.
- To increase the scope of National Youth Development Conference (NYDC)
- To increase the number of students in the YOUTH ESCAPE summer programme
- To complete filming of documentary on history of music in Anguilla.
- To increase number of participants in JESDI programme.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Number of culture workshops & festivals held targeting youths.					
• Number of TV spots.					
• Number of extra businesses and youth organisations invited to participate in the NYDC.					
• Number workshops held within the YOUTH ESCAPE programme &					
• Number of students registered to attend.					
• Number of interviews of persons in music industry scheduled to be held according to the drafted script.					
• Number of participants signed up to JESDI programme.					
Outcome Indicators					
• Number of youths attending culture workshops & festivals targeting youths.					
• Amount of positive feedback from TV spots.					
• Number of extra businesses and youth organisations representatives attending in the NYDC.					
• Number of students attending the YOUTH ESCAPE summer programme.					
• Number of interviews held of persons in the music industry.					
• Number of participants attending work placement stations of the JESDI programme.					

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

OBJECTIVE: To provide leadership and development and monitor all matters related to social development including organized sports and recreation, health services and the protection of the environment within Anguilla that will lead to an improved quality of life.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,433,992	1,624,124	1,624,124	1,614,068	1,614,068	1,614,068
311	Temporary Staff	-	1	1	1	1	1
312	Wages	41,495	56,888	56,888	56,888	56,888	56,888
316	Allowances	333,487	386,083	386,083	386,083	386,083	386,083
	Total Personal Emoluments	1,808,974	2,067,096	2,067,096	2,057,040	2,057,040	2,057,040
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,858	25,500	25,500	25,500	25,500	25,500
322	International Travel and Subsistence	55,608	107,000	107,000	107,000	107,000	107,000
324	Utilities	7,692	80,316	80,316	1,280,316	1,280,316	1,280,316
326	Communication Expense	21,099	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	58,645	41,000	41,000	41,000	41,000	41,000
329	Medical Supplies	5,160	16,000	16,000	16,000	16,000	16,000
330	Subscriptions, Periodicals and Books	101	500	500	500	500	500
331	Maintenance of Buildings	-	1,712	1,712	1,712	1,712	1,712
332	Maintenance Services	5,148	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	3,598	5,500	5,500	5,500	5,500	5,500
336	Rental of Assets	277,788	537,830	537,830	529,625	529,625	529,625
338	Professional and Consultancy Services	303,128	305,410	305,410	400,410	305,410	305,410
342	Hosting and Entertainment	10,973	40,000	40,000	15,000	15,000	15,000
344	Training	831	22,000	22,000	4,000	2,000	2,000
346	Advertising	7,393	17,900	17,900	12,900	10,400	10,400
	Total Goods and Services	780,022	1,232,668	1,232,668	2,471,463	2,371,963	2,371,963
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,451,875	20,204,151	20,204,151	20,773,510	3,404,151	3,404,151
	Total Transfers and Subsidies	20,451,875	20,204,151	20,204,151	20,773,510	3,404,151	3,404,151
	SOCIAL SERVICES						
361	Medical Treatment Overseas	1,028,934	1,255,000	1,255,000	1,255,000	-	-
	Total Social Services	1,028,934	1,255,000	1,255,000	1,255,000	-	-
	OTHER EXPENDITURE						
374	Sundry Expenses	41,916	60,000	60,000	60,000	60,000	60,000
	Total Other Expenditure	41,916	60,000	60,000	60,000	60,000	60,000
	TOTAL ESTIMATES	24,111,720	24,818,915	24,818,915	26,617,013	7,893,154	7,893,154

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2013 Authority Forecast	2012 Authority	2012 Authority	Details	Grade	2013 \$	2012 \$
2	2	2	Permanent Secretary	A	335,928	335,928
1	1	1	Chief Medical Officer	B	129,336	89,668
1	1	1	NHF Director		129,336	164,784
1	1	1	Community Services Planner	C	1	1
1	1	1	Social Development Planner	C	112,356	112,356
1	1	1	Health Planner	C	112,356	112,356
1	1	1	Education Services Planner	C	119,340	119,340
1	1	1	Director of Health Services Quality Management	C	1	1
2	2	2	Executive Assistant	G	135,480	135,480
2	1	2	Senior Clerical Officer	K	50,616	50,616
2	2	2	Clerical Officer	M	80,424	80,424
1	1	1	Chief Nursing Officer	C	108,435	120,552
1	1	1	Senior Health Services Quality Officer	D	109,020	109,020
1	1	1	Health Services Quality Officer	E	1	1
1	1	1	Surveillance Officer	E	1	1
1	1	1	National AIDS Director	C	105,780	107,940
1	1	1	National AIDS Programme Officer	E	85,656	85,656
1	1	0	Literacy Champion	G	1	-
22	21	21	TOTALS		1,614,068	1,624,124

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates
31001 Public Officers Salaries	1,614,068 1,624,124
31003 Overtime	
Total	1,614,068 1,624,124

Budget Notes

31001 Public Officers Salaries	33001 Subscriptions, Periodicals, Books
31003 Overtime	33101 Maintenance of Buildings
31005 Severance Pay	33203 Maintenance of Vehicles
31006 Supernumerary	33204 Maintenance Furniture and Equipment
31007 H E Governor	33205 Maintenance and Upkeep Grounds
31008 Deputy Governor	33206 Mechanical Spares
31009 Payment in Lieu of Vacation Leave	33207 Maintenance of Sombrero
31101 Temporary Help	33299 Other Maintenance Costs
31201 Wages	33401 Fuel, Oils and Lubricants
31203 Holiday Pay and Honorarium	33402 Water Production
31204 Overtime on Wages	33601 Rental of Buildings
31206 Severance Pay on Wages	33603 Rental of Other Equipment
31601 Ministerial Duty Allowance	33604 Rental of Transport
31602 Acting Allowance	33699 Other Rentals
31603 Telephone Allowance	33801 Professional and Consultancy Services
31604 Entertainment Allowance	33802 Legal Advisor
31605 Responsibility Allowance	34201 Official Entertainment
31610 Housing Allowance	34202 Official Entertainment
31618 Duty Allowance	Receptions and National Celebrations
31622 Drivers Allowance	34401 Local Training
31626 Executive Council Allowance	34402 Overseas Training
31699 Allowance Other	34601 Advertising
32001 Local Travel Allowance	34602 Marketing, Promotions, Demos
32099 Transport - Other	35201 Grants and Contributions to Local Institutions
32201 Airfare International Travel	35202 Grants and Contributions Regional Institutions
32202 Subsistence Ministers etc	35203 Grants and Contributions International Institutions
32203 Subsistence - Civil Servants	35204 Subvention - Tourist Brd.
32299 Subsistence Other	36101 Medical Treatment Overseas
32401 Electricity Charge	37401 Losses and Write offs
32402 Water	37402 Conveyance of Mail
32403 Street Lighting	37403 External Exams
32601 Facsimile Cost	37404 Loss on Exchange
32602 Internet Charge	37405 EU Transhipment Expenses
32603 Postage and Courier	37406 Rewards
32604 Telephones - Local Calls	37407 Organization and Health Promotion
32605 Telephones - International Calls	37408 Census and Surveys
32699 Telephones - Other Charges	37410 Environments
32801 Stationery and Office Supplies	37411 Unallocated Stores
32802 Uniform and Protection Clothing	37412 Disaster Preparedness
32803 Printing and Binding	37413 National AIDS Programme
32899 Other Supplies	37414 Human Rights and Gender Affairs/Protocol
32901 Purchase of Drugs	37415 Accidental Death
32999 Other Medical Supplies	37499 Expenses Other

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

OBJECTIVE: To provide leadership and support in development and operation of the education system within Anguilla from kindergarten to 6th Form as well as adult education programmes, to prepare the people of Anguilla for full and meaningful participation in society.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	19,868,212	20,135,164	20,135,164	20,256,609	20,256,609	20,256,609
311	Temporary Staff	25,728	40,000	40,000	40,000	40,000	40,000
312	Wages	1,550,505	1,424,333	1,424,333	1,424,333	1,424,333	1,424,333
316	Allowances	152,028	326,200	326,200	326,200	326,200	326,200
	Total Personal Emoluments	21,596,473	21,925,697	21,925,697	22,047,142	22,047,142	22,047,142
GOODS AND SERVICES							
320	Local Travel and Subsistence	100,503	120,200	120,200	120,200	120,200	120,200
324	Utilities	118,791	119,744	119,744	300,000	119,744	119,744
326	Communication Expense	60,359	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	328,559	316,000	316,000	316,000	316,000	316,000
330	Subscriptions, Periodicals and Books	5,125	7,532	7,532	7,532	7,532	7,532
331	Maintenance of Buildings	27,762	34,206	34,206	34,206	34,206	34,206
332	Maintenance Services	57,314	31,222	31,222	31,222	31,222	31,222
334	Operating Cost	64,701	42,066	42,066	65,000	42,066	42,066
336	Rental of Assets	38,500	45,500	45,500	45,500	45,500	45,500
338	Professional and Consultancy Services	284,194	417,685	417,685	436,802	436,802	436,802
344	Training	60,679	144,038	144,038	144,038	144,038	144,038
346	Advertising	2,262	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,148,748	1,342,479	1,342,479	1,564,786	1,361,596	1,361,596
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	1,980,756	2,170,625	2,170,625	2,170,625	2,170,625	2,170,625
	Total Transfers and Subsidies	1,980,756	2,170,625	2,170,625	2,170,625	2,170,625	2,170,625
SOCIAL SERVICES							
360	Public Assistance	22,893	39,911	39,911	39,911	39,911	39,911
	Total Social Services	22,893	39,911	39,911	39,911	39,911	39,911
	TOTAL ESTIMATES	24,748,870	25,478,712	25,478,712	25,822,464	25,619,274	25,619,274

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority	Authority			\$	\$
Central Administration							
1	1	1		Chief Education Officer	B	140,148	140,148
0	1	1		Deputy Chief Education Officer			
1	1	1		Education Officer, Assessment, Measurement & Testing	C	113,484	113,484
1	1	1		Education Officer, Curriculum Development	C	113,484	113,484
1	1	1		Education Officer, Primary/Pre-Primary	C	68,229	116,964
0	0	0		Education Officer, Primary/Pre-Primary(replacement)	C	44,075	-
1	1	1		Education Officer, Multi-Professional Support Services	C	113,484	113,484
1	1	1		Education Officer, Early Childhood Education & Development	C	1	1
1	1	1		Education Officer, Professional Development	C	110,136	110,136
1	1	1		Educational Psychologist	D	101,640	59,269
1	1	1		Drug Counsellor/Therapist	D	96,636	96,636
1	1	1		Senior School Health Nurse	D	103,668	103,668
1	1	1		Curriculum Officer, Early Childhood Education	D	103,668	103,668
2	2	2		Curriculum Officer, Specified Subject Areas	D	205,296	205,296
1	1	1		Curriculum Officer, Mathematics (PT)		1	1
1	1	0		Curriculum Officer, Literacy	D	33,868	-
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Careers Coordinator	D	103,668	103,668
1	1	2		Speech/Language Therapist	E	82,272	137,993
1	1	1		Assessment Officer	E	79,044	79,044
1	1	1		Facilities Manager	E	1	1
1	1	1		School Health Nurse	F	70,536	70,536
2	2	2		Education Welfare Officer	F	161,280	161,280
1	1	1		Executive Assistant	G	67,740	67,740
1	1	1		Bursar	G	62,520	62,520
1	1	1		Resource Centre Technician	H	65,736	65,736
0	0	1		Administrative Officer	H	-	60,060
4	4	4		Senior Clerical Officer	K	186,456	183,120
3	3	3		Clerical Officer	M	120,564	119,376
1	1	0		ICT Coordinator		1	1
3	3	3		Maintenance Officer		3	3
8	8	8		Custodians		8	8
45	46	46		Totals - Central Administration		2,453,427	2,493,105

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2013 Authority	2013 Forecast	2012 Authority	Details	Grade	2013 \$	2012 \$
Secondary Education						
1	1	1	Principal ALHCS	C	128,028	128,028
3	3	3	Deputy Principal ALHCS	D	315,264	315,264
83	83	77	Graduate Teacher	E	7,132,264	6,690,132
5	5	2	Technical Teacher III	F		
		2	Technical Teacher II	F		
		2	Technical Teacher I	G/H	395,712	482,244
3	2	2	Specialist Teacher II	F		
		2	Specialist Teacher I	F	260,448	339,492
5	5	5	Guidance Counselor	E	362,425	362,425
4	5	5	Certificated Teacher	H	276,436	322,872
6	7	6	Uncertificated Teacher	J	319,320	217,769
6	7	8	Teaching Assistants	L	259,180	319,320
2	2	2	Laboratory Assistant	L	85,824	89,736
1	1	1	Coordinator, WISE	D	96,636	96,636
1	1	1	Coordinator TVET	D	103,668	103,668
1	1	1	Coordinator, PRU	D	1	1
1	2	2	Part-Time Graduate Teacher	E	58,584	117,168
1	1	1	School Library Assistant	M	1	1
123	126	123	TOTALS - Secondary Education		9,793,791	9,584,756

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2013		2012			2013	2012	
Authority	Forecast	Authority		Details	Grade	\$	\$
Primary Education							
6	6	6		Principal Primary	D	622,056	622,056
6	6	6		Deputy Principal	E	530,328	530,328
33	27	27		Graduate Teacher	E	2,748,360	2,419,649
0	1	1		Specialist Teacher	F	-	85,656
3	6	6		Certificated Teacher II	G	207,444	276,564
19	20	20		Certificated Teacher	H	1,231,756	1,268,352
34	39	36		Uncertificated Teacher	J	1,772,148	1,887,360
3	3	3		Teaching Assistant(II)	K	3	3
12	10	13		Teaching Assistant	L	514,796	519,494
3	3	3		Guidance Counsellor	E	261,180	267,204
1	1	1		Steel Pan Instructor	J	60,660	60,660
1	1	1		PE Coach	J	60,660	60,660
121	123	123		Totals - Primary Education		8,009,391	7,997,986
289	295	292		TOTALS		20,256,609	20,075,847

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	20,256,609	20,075,847
	Total	20,256,609	20,075,847

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31604 Entertainment Allowance
31605 Responsibility Allowance
31610 Housing Allowance
31617 Honoraria
31618 Duty Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

OBJECTIVE: To provide holistic services to the community aimed at improving and sustaining the whole wellbeing of individuals, through the use of a team of highly skilled and motivated staff, working in partnership with other agencies.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,042,218	1,081,457	1,081,457	1,075,049	1,075,049	1,075,049
311	Temporary Staff	-	1	1	1	1	1
312	Wages	12,603	12,808	12,808	12,808	12,808	12,808
316	Allowances	7,510	10,000	10,000	10,000	10,000	10,000
	Total Personal Emoluments	1,062,331	1,104,266	1,104,266	1,097,858	1,097,858	1,097,858
	GOODS AND SERVICES						
320	Local Travel and Subsistence	23,718	27,450	27,450	27,450	27,450	27,450
324	Utilities	22,405	40,500	40,500	40,500	40,500	40,500
326	Communication Expense	7,185	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	9,625	13,000	13,000	83,500	13,000	13,000
331	Maintenance Buildings	-	1	1	1	1	1
332	Maintenance Services	3,421	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	-	1,000	1,000	1,000	1,000	1,000
344	Training	-	700	700	700	700	700
	Total Goods and Services	66,354	94,151	94,151	164,651	94,151	94,151
	SOCIAL SERVICES						
360	Public Assistance	2,405,078	3,499,790	3,499,790	3,499,790	3,499,790	3,499,790
	Total Social Services	2,405,078	3,499,790	3,499,790	3,499,790	3,499,790	3,499,790
	TOTAL ESTIMATES	3,533,763	4,698,207	4,698,207	4,762,299	4,691,799	4,691,799

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority	Authority			\$	\$
1	1	1	1	Commissioner of Social Development	C	113,484	113,484
1	1	1	1	Director - Family and Social Services	D	96,636	96,636
1	1	1	1	Social Policy & Research Analyst	D	1	1
1	1	1	1	Senior Social Worker - Family and Social Services	E	88,296	88,296
1	1	1	1	Senior Social Worker - Child Maintenance	E	90,060	90,060
1	1	1	1	Senior Social Worker Elderly and Disabled	E	91,884	91,884
2	2	2	2	Social Worker - Family & Social Services	F	141,072	153,648
2	2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	1	Social Worker - Elderly & Disabled	F	83,112	79,044
1	1	1	1	Intake Officer	F	70,536	68,436
1	1	1	1	Executive Office Manager	H	61,272	61,272
1	1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	1	Cashier	K	53,772	53,772
1	1	1	1	Receptionist/Clerical Officer	M	39,780	39,780
1	1	1	1	Social Worker Assistant		1	1
1	1	1	1	Psychologist		1	1
1	1	1	1	Programme Officer		1	1
19	19	19		TOTALS		1,075,049	1,081,457

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates
31001 Public Officers Salaries	1,075,049 1,081,457
Total	1,075,049 1,081,457

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31603 Telephone Allowance
31610 Housing Allowance
31614 Inducement Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
36001 Public Assistance
36002 Foster Care
36003 Community Services
36004 Disaster Assistance
36005 Funeral Expense -Poor and Destitute
36006 Care of Juveniles
36099 Other Social Welfare Costs

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

OBJECTIVE: To provide guidelines, policies and management for all aspects associated with the provision of library, archives and information services relevant to the recreational, cultural, educational and informational needs of the community.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	803,310	743,255	743,255	696,251	696,251	696,251
311	Temporary Staff	-	1	1	1	1	1
312	Wages	72,939	68,200	68,200	68,200	68,200	68,200
316	Allowances	15,679	12,000	12,000	12,000	12,000	12,000
	Total Personal Emoluments	891,928	823,456	823,456	776,452	776,452	776,452
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,026	7,200	7,200	7,200	7,200	7,200
324	Utilities	75,104	120,000	120,000	120,000	120,000	120,000
326	Communication Expense	8,361	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	13,158	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	54,536	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	15,457	18,000	18,000	18,000	18,000	18,000
334	Operating Costs	148	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	3,907	6,000	6,000	6,000	6,000	6,000
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	750	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	176,447	246,200	246,200	246,200	246,200	246,200
	TOTAL ESTIMATES	1,068,375	1,069,656	1,069,656	1,022,652	1,022,652	1,022,652

ACCOUNTING OFFICER: PERMANENT SECRETARY, EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Library Services	C	110,136	110,136
1	1	1	Deputy Director, School Children - Library Services	E	93,780	93,780
1	1	1	Reference Librarian	E	30,020	90,060
5	5	5	Library Assistant	L	177,648	133,238
1	1	1	Library Attendant	M	1	1
2	2	2	Librarian	E	164,544	164,544
3	3	3	Senior Library Assistant	H	60,060	60,061
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Clerical Officer	M	1	31,374
1	1	1	Archivist		1	1
17	17	17	TOTALS		696,251	743,255

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2013 Estimates
31001 Public Officers Salaries	696,251 743,255
Total	696,251 743,255

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31610 Housing Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33801 Professional and Consultancy Services
33802 Legal Advisor
34001 Medical Insurance
34002 Property Insurance
34003 Travel Insurance (Overseas)
34004 Vehicle Insurance
34099 Other Insurance
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.M. PRISON
PROGRAMME 559

OBJECTIVE: To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society, by providing services related to the supervision, control and sentence administration of offenders.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,068,429	3,044,197	3,044,197	3,374,641	3,374,641	3,374,641
311	Temporary Staff	3,378	1	1	1	1	1
312	Wages	135,188	156,200	156,200	156,200	156,200	156,200
316	Allowances	3,513	3,632	3,632	3,632	3,632	3,632
	Total Personal Emoluments	3,210,508	3,204,030	3,204,030	3,534,474	3,534,474	3,534,474
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,643	10,555	10,555	10,555	10,555	10,555
324	Utilities	47,007	80,000	80,000	90,000	90,000	90,000
326	Communication Expense	4,411	9,500	9,500	9,500	9,500	9,500
328	Supplies and Materials	781,938	760,000	760,000	902,500	900,000	900,000
330	Subscriptions, Periodicals and Books	-	600	600	600	600	600
331	Maintenance of Buildings	193,665	270,000	270,000	200,000	200,000	200,000
332	Maintenance of Services	10,278	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	10,759	36,028	36,028	25,000	25,000	25,000
336	Rental of Assets		5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	46,525	75,500	75,500	75,500	75,500	75,500
344	Training		5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	1,103,226	1,262,183	1,262,183	1,333,655	1,331,155	1,331,155
	TOTAL ESTIMATES	4,313,733	4,466,213	4,466,213	4,868,129	4,865,629	4,865,629

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Superintendent of Prison	C	110,136	110,136
1	1	1	Deputy Superintendent of Prisons	D	99,576	99,576
1	1	1	Senior Correctional Services Officer		1	1
1	1	1	Staff Development and Training Officer	E	85,656	85,656
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Correctional Services Counselor	E	100,596	100,596
5	5	5	Principal Prison Officer	G	269,628	269,628
52	41	40	Prison Officers	H	2,410,392	2,079,948
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	48,624	48,624
1	1	1	Prison Tutor	F	83,112	83,112
66	55	54	TOTALS		3,374,641	3,044,197

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	3,374,641	3,044,197
	Total	3,374,641	3,044,197

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31617 Honoraria
31620 Plain Clothes Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

OBJECTIVE: To protect and improve the health and quality of life of the public through the development and implementation of sustainable and affordable health promotion strategies, health protection strategies, preventive services and community health surveillance programmes, for the benefit of the environment, public health and future generations.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,266,532	1,245,035	1,245,035	1,175,153	1,175,153	1,175,153
311	Temporary Staff	-	1,500	1,500	1,500	1,500	1,500
312	Wages	421,737	422,008	422,008	422,008	422,008	422,008
316	Allowances	4,202	12,800	12,800	12,800	12,800	12,800
	Total Personal Emoluments	1,692,471	1,681,343	1,681,343	1,611,461	1,611,461	1,611,461
	GOODS AND SERVICES						
320	Local Travel and Subsistence	13,212	17,550	17,550	17,550	17,550	17,550
324	Utilities	59,099	60,000	60,000	60,000	60,000	60,000
326	Communication Expense	3,330	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	92,596	101,500	101,500	101,500	101,500	101,500
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance Buildings	10,976	20,000	20,000	20,000	20,000	20,000
332	Maintenance Services	18,901	14,500	14,500	14,500	14,500	14,500
334	Operating Cost	20,017	25,000	25,000	25,000	25,000	25,000
337	Rental of Heavy Equipment and Machinery	2,806,364	2,843,049	2,843,049	2,843,049	2,843,049	2,843,049
338	Professional and Consultancy Services	-	5,000	5,000	5,000	5,000	5,000
344	Training	941	2,000	2,000	2,000	2,000	2,000
346	Advertising	-	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	3,025,435	3,102,100	3,102,100	3,102,100	3,102,100	3,102,100
	OTHER EXPENDITURE						
374	Sundry Expenses	1,680	5,000	5,000	5,000	5,000	5,000
	Total Other Expenditure	1,680	5,000	5,000	5,000	5,000	5,000
	TOTAL ESTIMATES	4,719,585	4,788,443	4,788,443	4,718,561	4,718,561	4,718,561

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Health Protection	C	112,356	112,356
1	1	1	Principal Environmental Health Officer	D	96,636	96,636
1	1	1	Senior Water Laboratory Technologist	D	93,780	93,780
2	2	2	Senior Environmental Health Officer	E	164,700	173,952
1	1	1	Water Laboratory Technologist	E	82,272	82,272
3	3	3	Environmental Health Officer	F	175,278	220,908
2	2	2	Water Laboratory Technician	H	130,260	130,260
1	1	1	Water Laboratory Assistant	J	53,772	53,772
2	2	2	Environmental Health Assistant	J	2	2
1	1	1	Senior Vector Control Officer/	H	57,188	57,188
4	4	4	Vector Control Officer	K	100,224	100,224
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer/Accounts Assistant	K	48,624	48,624
1	1	1	Clerical Officer	M	1	1
22	22	22	TOTALS		1,175,153	1,230,035

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,175,153	1,230,035
31003	Overtime	-	-
Total		1,175,153	1,230,035

Budget Notes

31001 Public Officers Salaries	32899 Other Supplies
31003 Overtime	32901 Purchase of Drugs
31005 Severance Pay	32999 Other Medical Supplies
31006 Supernumerary	33001 Subscriptions, Periodicals, Books
31007 H E Governor	33101 Maintenance of Buildings
31008 Deputy Governor	33203 Maintenance of Vehicles
31009 Payment in Lieu of Vacation Leave	33204 Maintenance Furniture and Equipment
31101 Temporary Help	33205 Maintenance and Upkeep Grounds
31201 Wages	33206 Mechanical Spares
31203 Holiday Pay and Honorarium	33207 Maintenance of Sombrero
31204 Overtime on Wages	33299 Other Maintenance Costs
31206 Severance Pay on Wages	33401 Fuel, Oils and Lubricants
31602 Acting Allowance	33402 Water Production
31605 Responsibility Allowance	33701 Heavy Equipment and Machinery
31610 Housing Allowance	33801 Professional and Consultancy Services
31614 Inducement Allowance	33802 Legal Advisor
31616 Uniform Allowance	34401 Local Training
31699 Allowance Other	34402 Overseas Training
32001 Local Travel Allowance	34601 Advertising
32099 Transport - Other	34602 Marketing, Promotions, Demos
32201 Airfare International Travel	37401 Losses and Write offs
32202 Subsistence Ministers etc	37402 Conveyance of Mail
32203 Subsistence - Civil Servants	37403 External Exams
32299 Subsistence Other	37404 Loss on Exchange
32401 Electricity Charge	37405 EU Transshipment Expenses
32402 Water	37406 Rewards
32403 Street Lighting	37407 Organization and Health Promotion
32601 Facsimile Cost	37408 Census and Surveys
32602 Internet Charge	37410 Environments
32603 Postage and Courier	37411 Unallocated Stores
32604 Telephones - Local Calls	37412 Disaster Preparedness
32605 Telephones - International Calls	37413 National AIDS Programme
32699 Telephones - Other Charges	37414 Human Rights and Gender Affairs/Protocol
32801 Stationery and Office Supplies	37415 Accidental Death
32802 Uniform and Protection Clothing	37499 Expenses Other
32803 Printing and Binding	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

OBJECTIVE: To assist the Court by providing offenders, under our supervision, the opportunity to make positive behavioral changes and also to promote and enhance the safety and security of the Anguillian Community.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,409,649	1,773,713	1,773,713	1,645,421	1,645,421	1,645,421
311	Temporary Staff	-	1	1	1	1	1
312	Wages	41,421	59,328	59,328	59,328	59,328	59,328
316	Allowances	14,151	10,000	10,000	8,000	10,000	10,000
	Total Personal Emoluments	1,465,221	1,843,042	1,843,042	1,712,750	1,714,750	1,714,750
	GOODS AND SERVICES						
320	Local Travel and Subsistence	15,326	25,250	25,250	24,350	24,350	24,350
324	Utilities	47,327	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	8,671	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	69,524	91,000	91,000	86,000	86,000	86,000
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance Buildings	2,465	6,000	6,000	6,000	6,000	6,000
332	Maintenance Services	21,285	10,000	10,000	10,000	10,000	10,000
334	Operating Costs	12,991	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	240,750	238,000	238,000	237,500	237,500	237,500
344	Training	403	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	418,743	451,150	451,150	444,750	444,750	444,750
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	1	1	1	1	1
	Total Transfers and Subsidies	-	1	1	1	1	1
	SOCIAL SERVICES						
360	Public Assistance	81	1,000	1,000	1,000	1,000	1,000
	Total Social Services	81	1,000	1,000	1,000	1,000	1,000
	TOTAL ESTIMATES	1,884,044	2,295,193	2,295,193	2,158,501	2,160,501	2,160,501

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Probations Officer	C	112,356	112,356
1	0	1	Deputy Chief Probation Officer	D	1	1
1	1	1	Corrections Counselor	D	103,668	103,668
1	1	1	Supervisor, Juvenile Center	D	101,604	101,604
2	2	2	Senior Probation Officer	E	167,928	167,928
5	4	5	Senior Juvenile Care Worker	F	228,552	312,276
5	3	5	Probation Officer	F	287,053	291,384
10	9	10	Juvenile Care Workers	H	539,329	536,904
2	2	2	Community Service Officer	H	60,061	60,060
0	0	1	Executive Secretary	H	-	58,848
0	0	1	Executive Secretary, Juvenile Center	H	-	57,120
1	1	1	Senior Clerical Officer	K	44,868	-
1	0	0	Clerical Officer	M	1	37,068
30	24	31	TOTALS		1,645,421	1,839,217

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,645,421	1,839,217
31003	Overtime	-	-
	Total	1,645,421	1,839,217

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31603 Telephone Allowance
31610 Housing Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
35201 Grants and Contributions to Local Institutions
35202 Grants and Contributions Regional Institutions
35203 Grants and Contributions International Institutions
35204 Subvention - Tourist Board.

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

OBJECTIVE: To improve leadership and development and monitor all matters related to social development.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	469,416	469,416	469,416	544,572	544,572	544,572
311	Temporary Staff	-	1	1	1	1	1
312	Wages	289,230	283,316	283,316	283,316	283,316	283,316
316	Allowances	-	1,000	1,000	1	1	1
	Total Personal Emoluments	758,646	753,733	753,733	827,890	827,890	827,890
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,036	9,000	9,000	11,100	11,100	11,100
324	Utilities	59,341	60,000	60,000	60,000	60,000	60,000
326	Communication Expense	2,318	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	13,175	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	19,024	20,000	20,000	20,000	20,000	20,000
332	Maintenance Services	26,645	30,000	30,000	30,000	30,000	30,000
334	Operating Costs	8,493	15,600	15,600	15,600	15,600	15,600
336	Rental of Assets	-	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	1,704	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	78,404	86,000	86,000	86,000	86,000	86,000
344	Training	-	700	700	700	700	700
346	Advertising	376	800	800	800	800	800
	Total Goods and Services	216,516	243,701	243,701	245,801	245,801	245,801
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	128,792	180,000	180,000	180,000	180,000	180,000
	Total Transfers and Subsidies	128,792	180,000	180,000	180,000	180,000	180,000
	SOCIAL SERVICES						
362	Sports Development	75,739	80,000	80,000	44,564	44,564	44,564
	Total Social Services	75,739	80,000	80,000	44,564	44,564	44,564
	TOTAL ESTIMATES	1,179,694	1,257,434	1,257,434	1,298,255	1,298,255	1,298,255

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	107,940	107,940
1	1	1	Deputy Director Sports	D	93,780	93,780
3	3	2	Programme Officer - Sports	F	252,960	177,804
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	39,780	39,780
7	7	6	TOTALS		544,572	469,416

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	544,572	469,416
31003	Overtime	-	-
	Total	544,572	469,416

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31617 Honoraria
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local
32605 Telephones - International
32699 Telephones - Other
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
32901 Purchase of Drugs
32999 Other Medical Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33701 Heavy Equipment and Machinery
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training
34601 Advertising
34602 Marketing, Promos, Demos
35201 Grants and Contributions to Local Institutions
35202 Grants and Contributions Regional Institutions
35203 Grants and Contributions International Institutions
35204 Subvention - Tourist Board
36201 Sports Development

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

- OBJECTIVE:**
- i. To facilitate the participation of youths in their development and to empower them to play an assertive and constructive role in national development.
 - ii. To coordinate the management of Anguilla's cultural resources and to develop and market cultural expression as a viable economic sector and as a means of advancing social cohesion and a national identity.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	317,561	332,679	332,679	366,452	366,452	366,452
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,243	13,008	13,008	13,008	13,008	13,008
316	Allowances	834	1,245	1,245	1,245	1,245	1,245
	Total Personal Emoluments	331,639	346,933	346,933	380,706	380,706	380,706
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,368	15,975	15,975	9,550	9,550	9,550
324	Utilities	7,443	8,400	8,400	8,400	8,400	8,400
326	Communication Expense	7,247	8,640	8,640	8,640	8,640	8,640
328	Supplies and Materials	10,105	8,000	8,000	8,000	8,000	8,000
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	1,630	4,000	4,000	4,000	4,000	4,000
336	Rental of Assets	42,850	48,722	48,722	48,722	48,722	48,722
338	Professional and Consultancy Services	2,903	31,925	31,925	34,425	36,925	39,425
344	Training	34,832	83,000	83,000	89,075	74,075	74,075
346	Advertising	1,815	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	114,192	212,162	212,162	214,312	201,812	204,312
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	161,446	270,000	270,000	232,000	232,000	232,000
	Total Transfers and Subsidies	161,446	270,000	270,000	232,000	232,000	232,000
	TOTAL ESTIMATES	607,277	829,095	829,095	827,018	814,518	817,018

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Youth and Culture	C	105,780	105,780
1	1	1		Deputy Director, Youth and Culture	D	99,576	99,576
1	1	1		Senior Programme Officer - Youth Development	E	76,704	1
1	1	1		Senior Programme Officer - Culture	E	39,522	1
1	1	1		Programme Officer - Youth Development	F	1	76,704
1	1	1		Executive Secretary	H	1	1
1	1	1		Senior Clerical Officer	K	44,868	50,616
7	7	7		TOTALS		366,452	332,679

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	366,452	332,679
	Total	366,452	332,679

Budget Notes

31001 Public Officers Salaries	33203 Maintenance of Vehicles
31003 Overtime	33204 Maintenance Furniture and Equipment
31005 Severance Pay	33205 Maintenance and Upkeep Grounds
31006 Supernumerary	33206 Mechanical Spares
31007 H E Governor	33207 Maintenance of Sombrero
31008 Deputy Governor	33299 Other Maintenance Costs
31009 Payment in Lieu of Vacation Leave	33601 Rental of Buildings
31101 Temporary Help	33603 Rental of Other Equipment
31201 Wages	33604 Rental of Transport
31203 Holiday Pay and Honorarium	33699 Other Rentals
31204 Overtime on Wages	33801 Professional and Consultancy Services
31206 Severance Pay on Wages	33802 Legal Advisor
31602 Acting Allowance	34401 Local Training
31617 Honoraria	34402 Overseas Training
31699 Allowance Other	34601 Advertising
32001 Local Travel Allowance	34602 Marketing, Promotions, Demos
32099 Transport - Other	
32401 Electricity Charge	
32402 Water	
32403 Street Lighting	
32601 Facsimile Cost	
32602 Internet Charge	
32603 Postage and Courier	
32604 Telephones - Local Calls	
32605 Telephones - International Calls	
32699 Telephones - Other Charges	
32801 Stationery and Office Supplies	
32802 Uniform and Protection Clothing	
32803 Printing and Binding	
32899 Other Supplies	
33001 Subscriptions, Periodicals, Books	

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING

MISSION

The Ministry of Infrastructure, Communications, Utilities and Housing is committed to planning and co-ordinating sustainable infrastructural development, monitoring and regulating communications, transport and utility services while establishing standards and policies to guide its efforts for the benefit of Anguilla.

STRATEGIC OBJECTIVES

- To monitor and regulate organisations in the communications and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To licence and regulate transport services to protect passengers and the general public and to enable safe movement of goods;
- To plan and monitor transport and communications systems to ensure that they develop in a co-ordinated and coherent manner which meets the needs of users;
- To plan and co-ordinate infrastructural development within the resources available which meets the needs of Anguilla;
- To maintain Government's physical assets to agreed standards;
- To manage the Ministry effectively while ensuring the best use of its human resources and efficient management of finances.

SUMMARY OF EXPENDITURE BY PROGRAMME

PROGRAMME		2011 Actual Exp	2012 Approved Budget	2012 Revised Estimate	2013 Budget Estimates	2014 Forward Estimates	2015 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	1,353,266	1,403,393	1,403,393	2,051,806	2,051,806	2,051,806
652	INFRASTRUCTURE COMM & UTILITIES	3,741,753	4,551,721	4,551,721	4,123,367	4,123,367	4,123,367
656	ANGUILLA FIRE & RESCUE	3,020,409	3,604,939	3,604,939	3,432,787	3,314,275	3,314,275
657	DEPARTMENT OF INFORMATION TECHNOLOGY	2,855,415	3,169,511	3,169,511	3,429,989	3,435,831	3,441,965
	MINISTRY TOTAL	10,970,842	12,729,564	12,729,564	13,037,949	12,925,279	12,931,413

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- To monitor and regulate organisations in the communication and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To plan and coordinate infrastructural development within the resources available which meet the needs of Anguilla;
- To manage the MICUH effectively while ensuring the best use of its human resources and efficient management of its finances.
- To ensure that adequate financial resources are available to retain ASSI a the regulatory agency for aviation;
- To ensure the passage of the necessary legislation and encourage the implementation of a Procurement Unit for the GoA.

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• Communications & Utilities Technical Officer employed and conferred with, as a means of ensuring a quality delivery of services to the public in the most cost effective manner					
• Create work plans and manage contracts for roads and buildings projects					
• Provide adequate funding for regulatory processes					
• Legislation approved for implementation					
Outcome Indicators					
• Customers satisfied –complaints reduced by 65%					
• Contracts awarded and effectively implemented					
• 100% of funds available for completion of invoiced work					

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- To effectively manage the construction and maintenance of government buildings and roads;
 - To plan and coordinate the efficient use of the GoA fleet of vehicles
 - To create and manage a seamless vehicle licensing process while improving the collection of applicable fees.
 - To ensure the passage of the necessary legislation and encourage the implementation of the Motor Vehicle Usage and the Vehicles Disposal and Acquisition Policies.
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
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Output Indicators

- Prepare, let and manage contracts
- Maintain roads and government buildings;
- Customers provided with required services within agreed timeframe;.
- Legislation completed and policies Implemented;
- All equipment and processes in place to enhance a seamless licensing process.

Outcome Indicators

- Value of contracts let and effectively managed compared to those planned
 - Percentage of planned maintenance activities achieved
 - Average time to execute the licencing process compared to targets set improved
 - Savings realised as a result of planned roads and buildings maintenance
 - Licensing process functions smoothly and in a timely and acceptable manner for the customers
-

NO QUANTITATIVE DATA REQUIRED

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- To provide the highest possible level of fire fighting and protection for all types of incidents with the resources that are available to us.
 - To prevent loss of life and injuries in our communities through the delivery of prevention and education programmes
 - Promote institutional building and capacity building of the AFRS by formulating and preparing plans for the short term and long term training needs in accordance with the OTAR 140 and CAP 699.
 - Ensuring a well-trained, diverse, safe and valued workforce.
-

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• 65% increase in public awareness programmes conducted by the Fire Prevention Unit					
• 50% of Fire Officers trained in accordance with international standards					
• Number of weekly drills (live fire and non- live fire drills) conducted measured against available human and fire-fighting resources					
• Number of timely and effective responses against available resources					
Outcome Indicators					
• 70% reduction in damage to life and property due to fire hazards					
• Percentage of trained fire officers increased in compliance with OTAR 140 and CAP 699					
• Improved morale and capacity to utilise resources among fire fighters					

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 657:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2013

- Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies;
- Maintain current technology hardware, software and network infrastructure;
- Implement VoIP technology to improve the delivery of voice communications and replace the aging phone system;
- Evaluate and implement security technologies to ensure the privacy and integrity of information resources;
- Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly;
- Expand and enhance technology support tools to meet customer's current needs and expectations;

PERFORMANCE INDICATORS	2011 Actual	2012 Estimate	2013 Target	2014 Target	2015 Target
Output Indicators					
• VOIP system 100% implemented throughout the entire organisation					
• 75% Increase in the number of online services provided to the public					
• Development of an IT strategy and implementation of the IT Forum and Working Group Committee					
• Completion of One Stop Shop for Immigration and labour Department					
Outcome Indicators					
• Customers satisfied –complaints reduced by 65%					
• Implement strategies to enable staff to spend more time developing and researching new technologies and less time on responding to faults					
• Development of a web portal to enable customers to conduct their business via the web					

NO QUANTITATIVE DATA REQUIRED

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING
PROGRAMME 650

OBJECTIVE: To implement, monitor, and supervise Government policies related to air, sea and land transportation and Government infrastructure holdings, including buildings and roads.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	859,968	859,971	859,971	950,030	950,030	950,030
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,285	13,997	13,997	13,997	13,997	13,997
316	Allowances	305,129	301,593	301,593	301,593	301,593	301,593
	Total Personal Emoluments	1,178,381	1,175,562	1,175,562	1,265,621	1,265,621	1,265,621
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,925	12,156	12,156	12,156	12,156	12,156
322	International Travel and Subsistence	103,905	100,000	100,000	100,000	100,000	100,000
324	Utilities	324	800	800	800	800	800
326	Communication Expense	4,209	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	17,057	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	3,226	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	7,846	7,000	7,000	7,000	7,000	7,000
332	Maintenance Services	-	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	1,330	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	-	1,000	1,000	1,000	1,000	1,000
338	Professional and Consultancy Services	16,055	48,000	48,000	626,354	626,354	626,354
342	Hosting and Entertainment	2,239	25,000	25,000	5,000	5,000	5,000
344	Training	-	3,800	3,800	3,800	3,800	3,800
346	Advertising	10,769	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	174,884	227,831	227,831	786,185	786,185	786,185
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	2,000,000	-	-	-	-	-
	Total Transfers and Subsidies	2,000,000	-	-	-	-	-
	TOTAL ESTIMATES	1,353,266	1,403,393	1,403,393	2,051,806	2,051,806	2,051,806

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATION, UTILITIES, AGRICULTURE AND FISHERIES
PROGRAMME 650

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	169,656	169,656
1	1	1		Director, Public Utilities, Technology and Information Security	B	134,640	134,640
1	1	1		Director Construction & Housing	C	139,476	139,476
1	1	1		Technical Officer Transport	D	93,780	93,780
1	1	1		Administrative Services Manager/ Financial Manager	D	99,576	99,576
1	1	1		Utilities & Communications Technical Officer		90,060	1
1	1	1		Technical Officer - Telecoms	D	1	1
1	1	1		Surveyor General Shipping	D	105,780	105,780
1	1	1		Executive Assistant	G	68,436	68,436
1	1	1		Clerical Officer	M	1	1
1	1	1		Senior Clerical Officer	K	48,624	48,624
11	11	11		TOTALS		950,030	859,971

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	950,030	859,971
31003	Overtime	-	-
	Total	950,030	859,971

Budget Notes

31001 Public Officers Salaries	32603 Postage and Courier
31003 Overtime	32604 Telephones - Local Calls
31005 Severance Pay	32605 Telephones - International Calls
31006 Supernumerary	32699 Telephones - Other Charges
31007 H E Governor	32801 Stationery and Office Supplies
31008 Deputy Governor	32802 Uniform and Protection Clothing
31009 Payment in Lieu of Vacation Leave	32803 Printing and Binding
31101 Temporary Help	32899 Other Supplies
31201 Wages	33001 Subscriptions, Periodicals, Books
31203 Holiday Pay and Honorarium	33101 Maintenance of Buildings
31204 Overtime on Wages	33203 Maintenance of Vehicles
31206 Severance Pay on Wages	33204 Maintenance Furniture and Equipment
31601 Ministerial Duty Allowance	33205 Maintenance and Upkeep Grounds
31602 Acting Allowance	33206 Mechanical Spares
31603 Telephone Allowance	33207 Maintenance of Sombrero
31604 Entertainment Allowance	33299 Other Maintenance Costs
31605 Responsibility Allowance	33401 Fuel, Oils and Lubricants
31606 Communciation Allowance	33402 Water Production
31608 Marine Allowance	33601 Rental of Buildings
31610 Housing Allowance	33603 Rental of Other Equipment
31614 Inducement Allowance	33604 Rental of Transport
31617 Honoraria	33699 Other Rentals
31618 Duty Allowance	33801 Professional and Consultancy Services
31626 Executive Council Allowance	33802 Legal Advisor
31699 Allowance Other	34201 Official Entertainment
32001 Local Travel Allowance	34202 Official Entertainment Receptions & National Celebrations
32099 Transport - Other	34401 Local Training
32201 Airfare International Travel	34402 Overseas Training
32202 Subsistence Ministers etc	34601 Advertising
32203 Subsistence - Civil Servants	34602 Marketing, Promos, Demos
32299 Subsistence Other	35201 Grants and Contributions to Local Institutions
32401 Electricity Charge	35202 Grants and Contributions Regional Institutions
32402 Water	35203 Grants and Contributions International Institutions
32403 Street Lighting	
32601 Facsimile Cost	
32602 Internet Charge	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS AND UTILITIES
PROGRAMME 652

OBJECTIVE: To develop, administer and deliver plans to improve and maintain all Government infrastructure holdings related to air, land and sea transportation within Anguilla, as well as Government buildings, roads and safety initiatives.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,361,478	1,859,762	1,859,762	1,431,408	1,431,408	1,431,408
311	Temporary Staff	-	1	1	1	1	1
312	Wages	134,056	332,458	332,458	332,458	332,458	332,458
316	Allowances	4,951	21,000	21,000	21,000	21,000	21,000
	Total Personal Emoluments	1,500,486	2,213,221	2,213,221	1,784,867	1,784,867	1,784,867
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,587	13,600	13,600	13,600	13,600	13,600
324	Utilities	81,415	100,000	100,000	100,000	100,000	100,000
326	Communication Expense	26,177	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	32,320	28,600	28,600	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	3,409	6,000	6,000	6,000	6,000	6,000
332	Maintenance Services	371,494	450,000	450,000	450,000	450,000	450,000
333	Maintenance of Roads	1,678,637	1,626,800	1,626,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	35,949	75,000	75,000	75,000	75,000	75,000
337	Rental of Heavy Machinery and Equipment	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	1,278	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,241,267	2,338,500	2,338,500	2,338,500	2,338,500	2,338,500
	TOTAL ESTIMATES	3,741,753	4,551,721	4,551,721	4,123,367	4,123,367	4,123,367

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS AND UTILITIES
PROGRAMME 652

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Engineer	B	148,872	148,872
1	1	1		Deputy Chief Engineer	C	139,476	105,780
1	1	1		Roads Engineer	C	105,780	130,476
1	1	1		Buildings Engineer	D	1	122,928
1	1	1		Facilities Manager		1	99,576
1	1	1		Vehicle Superintendent	E	96,636	96,636
1	1	1		Deputy Vehicle Superintendent		1	1
1	1	1		Design Engineer/Roads	E	91,884	93,780
1	1	1		Design Engineer/Buildings		82,272	82,272
0	0	1		Superintendent of Buildings	E	0	94,740
2	2	2		Architectural Officer	D	164,700	178,464
1	1	1		Assistant Architectural Officer		1	90,060
1	1	2		Inspector of Roads	G	76,705	76,704
1	1	1		Road Supervisor	H	1	1
1	1	0		Vehicles Fleet Manager	E	75,516	0
2	2	1		Vehicle Technician	F	144,204	144,204
1	1	1		Vehicle Inspector Foreman	H	58,848	58,584
1	1	1		Vehicle Inspector Officer	M	41,412	41,412
2	1	2		Technical Assistant	K	51,113	101,124
1	1	1		Executive Secretary	H	58,848	58,848
2	2	1		Senior Clerical Officer	K	51,144	51,144
1	1	1		Clerical Officer	M	1	40,164
1	1	1		Data Entry Clerk	M	43,992	43,992
26	25	25		TOTALS		1,431,408	1,859,762

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,431,408	1,859,762
31003	Overtime	-	-
	Total	1,431,408	1,859,762

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31603 Telephone Allowance
31610 Housing Allowance
31614 Inducement Allowance
31623 Vehicle Maintenance Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33301 Maintenance of Roads
33401 Fuel, Oils and Lubricants
33402 Water Production
33701 Heavy Equipment and Machinery
34601 Advertising
34602 Marketing, Promotions, Demos

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

OBJECTIVE: To Provide quality firefighting and rescue services to all residents and people operating within the territorial boundaries of Anguilla by ensuring that the recommended standards of performance and confidence levels are maintained.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,669,701	2,991,486	2,991,486	2,801,193	2,801,193	2,801,193
312	Wages	118,922	150,000	150,000	150,000	150,000	150,000
316	Allowances	-	1	1	1	1	1
	Total Personal Emoluments	2,788,623	3,141,487	3,141,487	2,951,194	2,951,194	2,951,194
	GOODS AND SERVICES						
324	Utilities		1	1	1	1	1
326	Communication Expense	2,913	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	93,674	130,000	130,000	130,000	130,000	130,000
329	Medical Supplies	-	2,500	2,500	2,500	2,500	2,500
330	Subscriptions, Periodicals and Books	-	1,300	1,300	1,300	1,300	1,300
331	Maintenance of Buildings	620	1,700	1,700	1,700	1,700	1,700
332	Maintenance Services	85,940	160,000	160,000	160,000	160,000	160,000
334	Operating Cost	43,295	50,000	50,000	50,000	50,000	50,000
336	Rental of Assets	-	1,200	1,200	1,200	1,200	1,200
337	Rental of Heavy Equipment and Machinery	-	2,000	2,000	2,000	2,000	2,000
344	Training	-	103,371	103,371	121,512	3,000	3,000
346	Advertising	4,105	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	230,547	460,952	460,952	479,093	360,581	360,581
	OTHER EXPENDITURE						
374	Sundry Expenses	1,238	2,500	2,500	2,500	2,500	2,500
	Total Other Expenditure	1,238	2,500	2,500	2,500	2,500	2,500
	TOTAL ESTIMATES	3,020,409	3,604,939	3,604,939	3,432,787	3,314,275	3,314,275

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656**

ESTABLISHMENT DETAILS

2013		2012			2013	2012
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Fire Officer	C	114,648	114,648
1	1	1	Deputy Chief Fire Officer	D	1	1
2	2	2	Station Officer - Fire	E	164,544	164,544
9	4	9	Sub-Officer - Fire	F	282,144	282,144
8	5	8	Leading Firefighter	G	332,043	398,448
4	4	4	Senior Firefighter		4	4
46	46	46	Firefighter/FirefighterTrainee	L	1,811,172	1,935,060
1	1	1	Administrative Services Manager	D	96,636	96,636
1	1	1	Clerical Officer	M	1	1
72	64	72	TOTALS		2,801,193	2,991,486

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	2,801,193	2,991,486
	Total	2,801,193	2,991,486

Budget Notes

31001 Public Officers Salaries	33101 Maintenance of Buildings
31003 Overtime	33203 Maintenance of Vehicles
31005 Severance Pay	33204 Maintenance Furniture and Equipment
31006 Supernumerary	33205 Maintenance and Upkeep Grounds
31007 H E Governor	33206 Mechanical Spares
31008 Deputy Governor	33207 Maintenance of Sombrero
31009 Payment in Lieu of Vacation Leave	33299 Other Maintenance Costs
31201 Wages	33401 Fuel, Oils and Lubricants
31203 Holiday Pay and Honorarium	33402 Water Production
31204 Overtime on Wages	33601 Rental of Buildings
31206 Severance Pay on Wages	33603 Rental of Other Equipment
31601 Ministerial Duty Allowance	33604 Rental of Transport
31602 Acting Allowance	33699 Other Rentals
31603 Telephone Allowance	33701 Heavy Equipment and Machinery
31610 Housing Allowance	34401 Local Training
31614 Inducement Allowance	34402 Overseas Training
31617 Honoraria	34601 Advertising
31699 Allowance Other	34602 Marketing, Promos, Demos
32401 Electricity Charge	37401 Losses and Write offs
32402 Water	37402 Conveyance of Mail
32403 Street Lighting	37403 External Exams
32601 Facsimile Cost	37404 Loss on Exchange
32602 Internet Charge	37405 EU Transshipment Expenses
32603 Postage and Courier	37406 Rewards
32604 Telephones - Local Calls	37407 Organization and Health Promotion
32605 Telephones - International Calls	37408 Census and Surveys
32699 Telephones - Other Charges	37410 Environments
32801 Stationery and Office Supplies	37411 Unallocated Stores
32802 Uniform and Protection Clothing	37412 Disaster Preparedness
32803 Printing and Binding	37413 National AIDS Programme
32899 Other Supplies	37414 Human Rights and Gender Affairs/Protocol
32901 Purchase of Drugs	37415 Accidental Death
32999 Other Medical Supplies	37499 Expenses Other
33001 Subscriptions, Periodicals, Books	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

OBJECTIVE: To provide direction and a range of support and central services to other Government departments including; electronic data processing, information technology, electronic office systems, network and computer security, and training.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2011	2012	2012	2013	2014	2015
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,544,357	1,560,055	1,560,055	1,658,167	1,658,167	1,658,167
311	Temporary Staff	-	1	1	1	1	1
312	Wages	9,793	12,500	12,500	12,500	12,500	12,500
316	Allowances	-	2,500	2,500	2,500	2,500	2,500
	Total Personal Emoluments	1,554,150	1,575,056	1,575,056	1,673,168	1,673,168	1,673,168
	GOODS AND SERVICES						
320	Local Travel and Subsistence	25,250	31,500	31,500	31,500	31,500	31,500
324	Utilities	213	10,000	10,000	10,000	10,000	10,000
326	Communication Expense	152,495	168,100	168,100	168,100	168,100	168,100
328	Supplies and Materials	23,003	122,730	122,730	122,730	122,730	122,730
330	Subscriptions, Periodicals and Books	-	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,065,443	1,186,700	1,186,700	1,349,066	1,354,908	1,361,042
334	Operating Cost	2,246	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	31,855	45,000	45,000	45,000	45,000	45,000
338	Professional and Consultancy Services	760	24,365	24,365	24,365	24,365	24,365
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	1,301,265	1,594,455	1,594,455	1,756,821	1,762,663	1,768,797
	TOTAL ESTIMATES	2,855,415	3,169,511	3,169,511	3,429,989	3,435,831	3,441,965

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

ESTABLISHMENT DETAILS

2013		2012		Details	Grade	2013	2012
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	1	1
1	1	1		Deputy Director Information Technology Development & Application Support	C	105,780	105,780
1	1	1		Senior Communications Engineer	D	1	33,192
3	3	3		Communications Engineer	E	85,657	213,474
1	1	1		Senior Analyst Programmer	D	96,636	96,636
1	1	1		Senior Systems Engineer	D	99,576	1
3	3	3		Systems Engineer	E	178,909	117,205
7	7	7		Analyst Programmer	E	529,824	431,980
2	2	2		Senior Systems Technician	G	66,409	66,409
4	4	4		Systems Technician	J	208,656	208,659
1	1	1		Systems Technician II	L	46,248	46,248
1	1	1		Help Desk Administrator	J	1	1
1	1	1		Communication Services Officer	G	1	-
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Telephone Operator/Receptionist	M	45,768	45,768
0	1	1		Senior Clerical Officer	K	-	1.00
30	31	31		TOTALS		1,658,167	1,560,055

2013 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2013 Estimates	
31001	Public Officers Salaries	1,658,167	1,560,055
31003	Overtime	-	-
Total		1,658,167	1,560,055

Budget Notes

31001 Public Officers Salaries
31003 Overtime
31005 Severance Pay
31006 Supernumerary
31007 H E Governor
31008 Deputy Governor
31009 Payment in Lieu of Vacation Leave
31101 Temporary Help
31201 Wages
31203 Holiday Pay and Honorarium
31204 Overtime on Wages
31206 Severance Pay on Wages
31602 Acting Allowance
31605 Responsibility Allowance
31614 Inducement Allowance
31699 Allowance Other
32001 Local Travel Allowance
32099 Transport - Other
32401 Electricity Charge
32402 Water
32403 Street Lighting
32601 Facsimile Cost
32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local Calls
32605 Telephones - International Calls
32699 Telephones - Other Charges
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
33001 Subscriptions, Periodicals, Books
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds
33206 Mechanical Spares
33207 Maintenance of Sombrero
33299 Other Maintenance Costs
33401 Fuel, Oils and Lubricants
33402 Water Production
33601 Rental of Buildings
33603 Rental of Other Equipment
33604 Rental of Transport
33699 Other Rentals
33801 Professional and Consultancy Services
33802 Legal Advisor
34401 Local Training
34402 Overseas Training

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
CAPITAL BUDGET

		MINISTRY/ PROJECTS	Budget	Sources of Financing		
Project Description Number			Approved Amount	EDF 10	Capital Grant	UKG Grant
10 100		PUBLIC ADMINISTRATION				
07104	1.1	Disaster Mitigation and Recovery	250,000	250,000		
		SUB-TOTAL	250,000	250,000	0	0
35 350		MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT, AGRICULTURE & FISHERIES				
05191	2.1	Land Acquisitions	100,000	100,000		
08119	2.2	Environment Development	400,000	400,000		
09131	2.3	Land Information System	1,505,193	1,505,193		
06194	2.4	Information and Broacasting Development	68,000	68,000		
		SUB-TOTAL	2,073,193	2,073,193	0	0
45 450		MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE & TOURISM				
01112	3.1	Furniture and Equipment	100,000	100,000		
08120	3.2	Tourism Sector Development	500,000	500,000		
10137	3.3	Anguilla Housing and Population Census	850,000	850,000		
11154	3.4	National Statistics Development Strategy	51,075	51,075		
11141	3.5	Labour Force Survey & Labour Market Survey	30,000	30,000		
11144	3.6	Tax Reform	3,357,500	3,357,500		
11143	3.7	Equity Investment in Resolution Trust Company	5,000,000			5,000,000
11145	3.8	National Strategy for Sustainable Development	810,000		810,000	
01123	3.9	Replacement of Government Vehicles	500,000	500,000		
02154	3.10	Renovation of Government Buildings	75,000	75,000		
01119	3.11	Miscellaneous Projects (Projects less than \$20,000)	75,000	75,000		
06197	3.12	Postal Services Development- Warehouse Upgrade	40,250	40,250		
		SUB-TOTAL	11,388,825	5,578,825	810,000	5,000,000
55 550		MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				
01108	4.1	Minor Education	300,000	300,000		
11155	4.2	ALHCS -Campus B Master Planning & Redevelopment	500,000	500,000		
08121	4.3	Valley Primary School Development	1,344,100		1,344,100	
09134	4.4	Valley Multi-Sport Indoor Facility	490,884			490,884
11146	4.5	CARE Centre	53,390	53,390		
11147	4.6	Literacy Assessment Monitoring Tool	672,050		672,050	
11148	4.7	Literacy Development Project	237,400		237,400	
07114	4.8	Prison Development- Tiling, Fencing	54,476	54,476		
08126	4.9	National Health Fund	1,400,000	1,400,000		
03166	4.10	Health Services Development	1,402,000	1,402,000		
09135	4.11	Chronic Non-Communicable Disesases- Survey	175,000		175,000	
11156	4.12	Child Protection Theatrical Production	15,323		15,323	
		SUB-TOTAL	6,644,623	3,709,866	2,443,873	490,884
65 650		MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				
06195	5.1	IT Equipment	439,086	439,086		
11150	5.2	VOIP Enterprise Communication System	407,535	407,535		
11151	5.3	Development of Policy and Governance for DITES	271,690	271,690		
08127	5.4	Information System Development- Licences	387,068	387,068		
04174	5.5	IT Infrastructure - Fire Supression System	48,801	48,801		
01127	5.6	Road Development Project	6,000,000			6,000,000
06101	5.7	Fire Services Development	1,000,000			1,000,000
		SUB-TOTAL	8,554,180	1,554,180	0	7,000,000
		TOTAL	28,910,821	13,166,064	3,253,873	12,490,884

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.1	
Project Name: Disaster Mitigation and Recovery	Ministry: Public Administration
<p>Background Information/Project Description: Anguilla is particularly vulnerable to a number of natural hazards, including tropical storms and hurricanes, flooding, droughts, earthquakes and tsunamis. In particular, Anguilla’s economic industry and infrastructure has a high vulnerability to the increasing frequency and intensity of natural hazards. This was illustrated by three significant events in recent years resulting in serious economic, social and environmental impacts: Hurricanes Lenny (1999), Omar (2008) and Earl (2010).</p> <p>This project maintains an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. In the event of a disaster, it allows the Government of Anguilla to undertake necessary projects under the following two categories:</p> <p>(i) Priority Repair - Urgent repairs to Government of Anguilla’s facilities and assets that suffered the most severe damage; those whose operation provides a key service to the people of Anguilla and those whose condition is considered a real and present hazard to the public.</p> <p>(ii) Mitigation Projects - Mitigation measures that are medium or longer term in nature but must be undertaken to avoid further disaster or avoid much higher costs in the future. They are also projects or initiatives that are necessary to enhance Anguilla’s ability to respond efficiently and effectively to disasters.</p>	
<p>Components:</p> <ul style="list-style-type: none"> i. Maintain an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. ii. Facilitate participation in the Caribbean Catastrophic Risk Insurance Facility (CCRIF), a regionally based insurance scheme to provide for immediate fund allocation in the event of impacts from major hurricane, earthquakes and flooding. 	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Department of Disaster Management/Ministry of Infrastructure/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.1	
Project Name: Land Acquisition	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
Background Information/Project Description: Anguilla's investment climate and the quality of life of its residents can be strengthened through further infrastructure improvements to improve access and provide major amenities. In addition to a number of smaller scale improvements and developments, the Government of Anguilla also identified a number of larger infrastructure projects that have taken place or are in the planning phases, which are considered to be of national importance. In some cases, these projects may require land to be acquired by the Government of Anguilla in order to proceed or be finalised.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Lands & Survey/Ministry of Home Affairs/ Ministry of Infrastructure/ Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.2	
Project Name: Environment Development	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
Background Information/Project Description: The Department of the Environment (DOE) staff compliment is presently at 7-13 persons, and the current arrangements are unsuitable to comfortably house the existing and returning employees. The aim of this project is to provide appropriate, affordable and long-term office space for the Department of Environment. The construction of a permanent home for the Department of Environment is necessary to assist with the facilitation and implementation of the various activities/programmes and it will also equip the agency with a more modern Outreach centre for its training and public awareness initiatives designed to support all of its programmes, projects and other operational plans.	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Environment/Ministry of Infrastructure	
Financing Institutions: Government of Anguilla	
Beneficiaries: DOE staff, the people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.3	
Project Name: Land Information System	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
Background Information/Project Description: The tourism, real estate and construction sectors are the key sectors to driving the island's economy and have stimulated inter-sectoral growth and development. The Department of Lands and Surveys has a huge level of responsibility in this regard through the management of the island's land mass. The need for proper management and administration of land is of prime importance and a Land Information System (LIS) is an indispensable tool for effective and efficient land delivery services. The Department of Lands and Surveys has experienced problems with maintaining and updating its land records over the last few years. These problems include: <ul style="list-style-type: none"> • High maintenance costs and inability to source hardware • Lack of storage space and duplication of efforts (manual and digital formats) • Delays in processing land transactions; • Inability to provide up-to-date and timely information. The aim of this project is to develop and provide an up-to-date, accurate and reliable land information system. The project will develop a fully integrated LIS with appropriate tools and reporting functionality to provide the most comprehensive system in meeting society's ever-changing needs. It will create, via the digitisation of paper records, a centralised land ownership database and registry map system with a more advanced database allowing for greater search and examination capabilities and integration with other systems such as the GIS.	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Lands and Surveys	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.4	
Project Name: Information and Broadcasting Development	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
Background Information/Project Description: During 2000/ 2001, steps were taken to upgrade the electricity supply to the entire administration block, with the exception of Radio Anguilla. The electrical supply to the building is in a serious state of disrepair. When the building was built some years ago, the electrical infrastructure was not designed for the rapid expansion in electronic equipment, and has subsequently deteriorated. The result is that whenever there are power surges and in the case of thunderstorms, electronic equipment regularly burns out. A number of BBC and CANA Satellite receivers have been lost over the past three years, causing disruption in programme services to the general public. Funds from the Caribbean Catastrophic Risk Insurance Facility (CCRIF) have facilitated the upgrade of the Transmitter room and main studio but the works need to be completed. This project will implement an electrical upgrade at Radio Anguilla.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Radio Anguilla/Ministry of Infrastructure	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.1	
Project Name: Furniture & Equipment	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: As a result of natural wear and tear and to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets such as furniture and specialist equipment on a periodic basis.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : All Departments/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.2	
Project Name: Tourism Sector Development	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
<p>Background & Justification</p> <p>In 2008 the Government of Anguilla devoted resources to a consultancy under the Tourism Sector Development Project. Phase 1 saw the completion of an Economic and Social Impact Analysis (ESIA) of all the tourism projects approved since 2001. It looked at a range of factors including the labour force, population, employment, wages, housing, human resources, health and safety, security, the environment, government revenues, expenditure and land tenure.</p> <p>The second phase of the ongoing Tourism Sector Development Project was the development of a Sustainable Tourism Master Plan (STMP) which is expected to guide the development of the tourism industry during the period 2010-2020. It will form the basis for diversifying and improving the quality of Anguilla's tourism product and will also seek to strengthen Anguilla's presence in existing and new target tourism markets and/or market niches.</p> <p>The plan contains very specific recommendations for the development and management of the tourism sector over a ten year period to 2020. In addition, the tourism development concept and plan outlines 3 Tourism Development Areas (TDA's) The West TDA, The Central TDA and The East TDA. There are a number of new Projects within each TDA including the enhancement of sites and visitor attractions.</p> <p>The Government of Anguilla is also receiving assistance from the Commonwealth Secretariat to establish and manage the Project Management Unit (PMU and short term assistance in Legal Drafting that will focus on tourism legislation and also Marketing Management for the Anguilla Tourist Board.</p>	
<p>Components:</p> <p>ACCESS INFRASTRUCTURE</p> <ul style="list-style-type: none"> • Extension of runway to 6,600ft and improvements to airport terminal (\$17,000,000) • New ferry terminal (\$15,000,000) <p>TOURISM FACILITIES</p> <ul style="list-style-type: none"> • Additional 1,054 resort rooms (\$650,000,000) • Yacht marina, real estate, retail (\$30,000,000) <p>VISITOR ATTRACTIONS</p> <ul style="list-style-type: none"> • Product Development (\$2,000,000) <p>ECONOMIC INFRASTRUCTURE (\$24,000,000)</p> <p>SOCIAL INFRASTRUCTURE (\$12,000,000)</p> <p>Technical Support Requirements include establishing the STMP Project Management Unit, Strengthening Marketing Management within the Anguilla Tourist Board, Support for the Environmental Management Agency, Human Resources Development Programme and Registration, Standards and Classification of Properties</p>	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Finance and Economic Development, Investment, Commerce and Tourism, ATB	
Financing Institutions: Caribbean Development Bank, Government of Anguilla, Commonwealth Secretariat	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.3	
Project Name: Anguilla Population and Housing Census	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
<p>Background & Justification</p> <p>A census is the process used to acquire information about every member of a given population. This term is mostly used in connection with national 'population and door to door censuses' which, according to United Nations recommendations, should be undertaken every 10 years.</p> <p>Anguilla, by law, is required to conduct a Population and Housing Census every ten (10) years. Anguilla's last census was conducted in May 2001 and was therefore due to conduct its sixth (6th) census in May 2011, having previously conducted censuses in 1960, 1974, 1984 and 1992. Anguilla conducted its 6th Population and Housing Census in May 2011. The Census collected data on a wide range of topics.</p> <p>Population and Housing censuses provide the residents and the government of a country with critical information on demographic issues such as population growth rates, age structure, fertility and mortality, migration and urbanization among others. Because of the centrality of population issues to development, it is imperative that governments have access to high quality and reliable data. This will enable them to formulate relevant policies and properly plan for the development of their country.</p>	
<p>Components:</p> <p>Data in each section will be used to update the 2001 baseline data which was previously available and used in conjunction with other sources of quality administrative data to develop policies, programmes and ensure evidence based decision making. It is anticipated that cross cutting and emerging social issues that develop over time and require special attention and analysis such as gender, elderly and youth will be examined and analysed through the use of special topic monographs. Population projections will also be completed.</p>	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Anguilla Statistics Department	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla, The Government of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.4	
Project Name: National Statistics Development Strategy (NSDS)	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
<p>Background Information/Project Description: The aim of this project is to organize a coordinated scheme of social and economic statistics and intelligence pertaining to Anguilla.</p> <p>A NSDS is an overall national vision for the development of a country's statistical system which will include the national, regional, and international needs; be part of the country development and poverty reduction policy; serve as a framework for international and bilateral assistance; include all parts of the data production units and address the issues related to the analysis and use of data; follow the international standards including quality; and build on all past and existing activities and experiences.</p> <p>Good statistics are required to manage government and provide the society with information about changes in our environment, internally and externally. A reliable statistical system will produce the data required to design, develop and monitor national policies and programmes. It also assists in monitoring and evaluation of the effectiveness of the delivery of services provided by government.</p> <p>A NSDS is expected to provide Anguilla with a vision, strategy and timetable for developing statistical capacity across the entire statistical system.</p>	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Anguilla Statistics Department	
Financing Institutions: Government of Anguilla,	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.5	
Project Name: Labour Force Survey & Labour Market Survey	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description:	
<p>The Labour Force and Market Information is a set of important and highly demanded data by national, regional and international persons and bodies.</p> <p>A Labour Force Survey captures basic information on the size and structure of the country's workforce (the supply side); dividing the legal working age population into three mutually exclusive groups: the employed, unemployed and inactive and provides descriptive information on each of these groups. It affords the opportunity to monitor current trends and changes in the labour market through the use of indicators such as employment rate, participation rate and the unemployment rate.</p> <p>A Labour Market Survey gives factual data about the needs and demands (the demand side) of the labour market looking at a variety of aspects about the labour market such as workforce data, industry/sector data, labour force profiles, labour market forecast/outlook, skills shortages and wage and salaries data.</p> <p>All of this data provides a basis for the measurement of labour supply, labour input and the extent to which available human resources are being utilized in the production of goods and services within the country. Such information is essential in planning and formulating policies for human resource development and ensuring that training programmes meet industry needs. Additionally such data lends itself for use in the development of other areas such as employment policies and social programmes.</p> <p>The last formal Labour Force survey was conducted in Anguilla in 1999 however some labour force and market data was available following the 5th Census in 2001 and data was also derived from the 2002 and the 2008/09 Country Poverty Assessments.</p> <p>The recent completion of the Anguilla Population and Housing (AP& H) Census is timely and the up-to-date household register affords the opportunity to design a quality methodology to conduct periodic labour force and labour market surveys. This initiative will help to produce data that the Government of Anguilla is able to use in the areas of manpower planning, economic development and planning as well as other areas.</p>	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Anguilla Statistics Department	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla, The Government of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.6	
Project Name: Tax Reform	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description:	
<p>The Government of Anguilla's fiscal performance following the onset of the financial crisis brought to the forefront the inadequacies of the current tax system and highlighted the need for tax reform. A revenue study was commissioned by the Government of Anguilla and the Foreign and Commonwealth Office (FCO) to provide options for the development of a revenue strategy. The study noted the present tax system has been developed on an ad hoc basis, it is unnecessarily complex, and is reliant on an unconventional mix of taxes and charges. It highlighted the narrowness of the current system and the lack of taxes that can be considered broad based.</p> <p>A Tax Reform Working Group was established and tasked with reviewing the options for broadening the tax base and to date two main areas are being developed:</p> <ul style="list-style-type: none"> • The Property Tax Reform aims to develop a modern property tax system that generates substantial, sustainable and reliable tax revenues to the Government of Anguilla. To date, a considerable amount of technical work undertaken has shown that there is significant scope to apply a broader system of property taxation with the categorisation of properties, and to increase its tax yield through the application of market value. Recent activities have included a re-evaluation of properties to update the tax roll, as well as developing the associated tax legislative reforms aimed at strengthening enforcement. • VAT is a broad based consumption tax assessed and charged as a percentage of prices of all goods and services that are bought and sold for use or consumption. The VAT Implementation Project is aimed at implementing a Value Added Tax to address and eliminated some of the vulnerabilities and of the current tax system. VAT will ensure a steadier, more reliable stream of revenue during the various stages of the economic cycle and an increase in government revenues. VAT will simplify existing cascading, complex, discriminatory, and costly indirect tax system, improve indirect tax administration, and reduce tax evasion. To date, the VAT Implementation Team has been established, technical assistance and training has taken place. A rate analysis study has been conducted, VAT Legislation drafted and a list of potential taxpayers has been compiled. <p>These projects will contribute greatly to the achievement by the Government of fiscal self-reliance, autonomy and sustainability. The expected results/ benefits include:</p> <ul style="list-style-type: none"> • An increased ability to deliver services to the public through increased fiscal capacity; • Modernisation of the tax administration leading to improvements in management, administration of taxes and tax information systems; • Increased tax equity and transparency; • Administrative expedience; • Reduction in tax evasion 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Inland Revenue	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.7	
Project Name: Equity Investment in Resolution Trust Company	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: This is a fund dedicated to The ECCB Investment in Resolution Trust Company. It was established with the mandate to restructure and recapitalize financial institutions and manage troubled assets. Each member country of the ECCB is required to pay a promissory note of EC\$5m	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.8	
Project Name: National Strategy for Sustainable Development	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
<p>Background & Justification:</p> <p>Historically, Anguilla's efforts in the area of National Development Planning have consisted of arrangements with the UK Government focused on targeted plans of action aimed at engendering socio-economic development. When the provision of direct development assistance ceased in 2005, the UK Government stated their ongoing commitment to providing emergency aid in response to natural disaster situations and strategic assistance in maintaining security, governance and stability in Anguilla.</p> <p>Following this change in the nature of UK Government assistance, Anguilla's development planning focus switched to the preparation of various sector development plans such as the Education Development Plan 2010-2015 and more recently the Sustainable Tourism Master Plan which covers the period to 2020.</p> <p>In this context, there is now an urgent need for a national level consensus in setting a new and comprehensive development agenda spanning a horizon of 20 years – Vision 2032. It is considered that this is best achieved through the application of a dialogue methodology, shared agenda consultations and other techniques aimed at participatory economic planning.</p>	
<p>Components:</p> <ol style="list-style-type: none"> 1. To prepare a 'green' outlook for Anguilla up to and beyond 2032 2. To articulate a vision of possibilities of Anguilla's development potential over the next two decades in a multi dimensional framework, including aspects of human development, social & physical infrastructure, technology, energy & environment, economy, governance and security. 3. To incorporate the views of all through the implementation of a dialogue methodology for extensive multi stakeholder discussions. 4. To clearly define medium and long term priorities through a prioritised action plan. 5. To co-opt the sector plans of Education and Tourism already developed. 	
Status: New	
STAKEHOLDERS	
Executing Agencies : Ministry of FEDICT, All Ministries and Departments	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.9	
Project Name: Replacement of Government Vehicles	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: As a result of natural wear and tear and to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets such as vehicles on a periodic basis. The Government of Anguilla's Vehicle Fleet is characterised by the following issues: <ul style="list-style-type: none"> • Fleet Age is 10+ years on average and all the vehicles are over 5 years old. • Over 75% of all vehicles are in poor condition. • Some vehicles have been deemed unfit for use or require significant expenditure to repair. • Many of the vehicles are not fit for purpose. The decision to replace or retain a vehicle would usually consider the vehicle age, condition, and mileage but there are other indicators that could also be considered including miles travelled per gallon of fuel, rehabilitation cost as a percentage of value and the percentage downtime. The Ministry of Infrastructure, who has responsibility for Government Vehicles, their operation, maintenance and replacement, proposes to phase the vehicle replacement programme over a five (5) year period through a comprehensive procedure that also includes an analysis and pursuit of acquisition options based on available funding.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.10	
Project Name: Renovation of Government Buildings	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: Due to the age of the stock of Government buildings and as a result of natural wear and tear it is necessary to undertake preventative maintenance, minor repairs or occasionally major renovations on a periodic basis.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : All Departments	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.12	
Project Name: Postal Services Development	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: The exponential growth of the Home Shopping and E-zone services offered by the Anguilla Post Office has led to the need for additional storage space and dedicated working areas for the staff. This project will enclose and retrofit the storage area into a fully functioning warehouse and mailroom that is conducive to secure storage and a healthy and comfortable working environment for Customs and Post Office Staff.	
Components:	Status: New
STAKEHOLDERS	
Executing Agencies : Post Office/IT Department/Ministry of Infrastructure	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.1	
Project Name: Minor Education Projects	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: With over 3000 students and over 200 teachers in the education system it is expected that normal wear and tear of assets will occur. In keeping with the Education Act, maintenance, repair and renovation will be necessary in order to maintain an environment in schools that is conducive to the teaching of and learning by students.	
Components: Regular maintenance and repair in school buildings and facilities.	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education/Ministry of Infrastructure	
Financing Institutions: Government of Anguilla,	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.2	
Project Name: Albena Lake Hodge Comprehensive School (ALHCS)– Campus B Master Planning & Redevelopment	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: The current growth rate of the student population and the number of students currently enrolled at primary level will require additional space at secondary level.	
Components: Construction of additional classrooms at Campus B Renovation of the Science Labs	
	Status: New
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure	
Financing Institutions: Government of Anguilla,	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.3	
Project Name: Valley Primary School Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description:	
<p>The upgrade and expansion of the Valley Primary School is ongoing. The aim of this project is to construct a modern facility to replace the existing school which was over forty years old.</p> <p>The project of building a three story building to house all the necessary classes and administrative rooms of the school is comprised of four (4) phases.</p> <p>Phase 1 Construction of the ground floor. Phase 2 Construction of the first floor. Phase 3 Removal of existing building and construction of the playing field. Phase 4 Construction of the second floor as the need arises.</p> <p>The first phase of the new school, which began in May 2009 would comprise the construction of the ground floor according to the plans. Up to June 2010 approximately one fifth of the ground floor comprising Phase 1, a section to house three classes, storage rooms and a bathroom block were near completion. This portion of phase 1 would accommodate approximately 75 students. Some EC\$1,006,000.00 has been spent on this partial completion of phase 1. In June 2010, The Windsong (Anguilla) Foundation responded to a request by the Ministry of Education for assistance in the completion of the school block to make it ready for use in the new school year. A contribution of some EC\$175,000.00 was made to the cause.</p> <p>Since then, although Phase 1 is incomplete, aspects of Phase 2 and 3 are completed. Following Government's initial investment of EC\$1,006,000.00 and successive contributions of US\$175,000.00 and US\$600,000.00 (Sept 2011) from the Windsong (Anguilla) Foundation, the ground and first floors of the first of three blocks of the new school building are in place and one of the old buildings has also been demolished.</p> <p>Proposals for funding have been submitted for continuation of the project. The focus in this case being on the second block which comprises resource rooms, classrooms and staff accommodation which would greatly enhance the teaching and learning process.</p>	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure	
Financing Institutions: Government of Anguilla, Windsong Foundation	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.4	
Project Name: Valley Multi-Sport Indoor Facility	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description:</p> <p>This project comprises of the construction of an indoor facility for the development of the sports of basketball, volleyball, netball and others, for use by the Valley Community and beyond.</p> <p>The project will promote sports tourism and further the development of several sports by providing a modern facility for training and hosting of local, regional and international tournaments. The new facility will be a place where people of all ages can gather to engage in wholesome activities and it will be available for use for community-related events. It is also anticipated that the facility will serve as an auditorium for the Valley Primary School.</p> <p>The project began in 2012 with the support of funds from the Warren Foundation.</p>	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure	
Financing Institutions: Warren Foundation, Government of Anguilla,	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.5	
Project Name: CARE Centre	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description:</p> <p>Under the Anguilla Education Act, education is compulsory for all children between the ages of 5 and 17 and the Government of Anguilla must seek to ensure provision of such services for all within this age range.</p> <p>The severely developmentally delayed student population have, up to the present time, been served by the Arijah Foundation which is located at the Blossom Centre. Being aware of its obligation, Government has identified as a priority the need to cater for children with severe challenges. Working in partnership with the Arijah Foundation, there are plans to establish a Care Centre at the Alwyn A. Richardson Primary School, to cater specifically to this group of children as they reach primary school age. The transfer will also enable the Arijah Foundation to cater to more students under the age of five who are in need of early intervention for developmental challenges.</p> <p>It is called the DOVE Care Centre, derived from “Developing Our Vision for Education which simply means that all children are included in the vision for education. The space has been identified, but because of the special needs and circumstances of the children, the space must be customized to meet their current and future needs.</p>	
<p>Components:</p> <p>This particular space requires the installation of a handicap bathroom, to have a small kitchenette developed to cater to the special dietary needs of this group of children and the procurement of special furniture and resources for use at the unit. There is a ramp which provides access to the area however it must be equipped with the necessary railing to facilitate entry.</p>	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure	
Financing Institutions: Government of Anguilla,	
Beneficiaries: Teachers and pupils of Anguilla’s schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.6	
Project Name: Literacy Assessment and Monitoring Tool (LAMP)	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: The aim of this project is to determine the current status of Adult Literacy Levels on Anguilla and to progress Adult Literacy initiatives and interventions.	
Components: Conduct Adult Literacy Survey	
Estimated Costs and Duration:	Status: New
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Department of Statistics	
Financing Institutions: Government of Anguilla,	
Beneficiaries: People of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.7	
Project Name: Literacy Development Project	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description:</p> <p>Literacy rate is a benchmark or world education indicator by which international standards are measured. The United Nations General Assembly in December 2001, declared 2003 to 2013 the United Nations Literacy Decade. Under the slogan of “Literacy as Freedom”, UNESCO aims to increase literacy levels and to empower all people everywhere.</p> <p>Analysis by Ministry of Education has revealed that literacy levels have been far below acceptable levels with less than 50% of primary school students assessed reading at or above their chronological ages, with numbers diminishing as students progressed from grades 3 to 6. It has been agreed that in an effort to raise standards across the board, the number one priority of the Ministry of Education for the next five years will be Literacy Development.</p> <p>As UNESCO, in its Education for All initiative, has a goal of increasing literacy rates by 50% by 2015, so too has the Ministry and Department of Education in Anguilla set their own targets. These include increased literacy rates to attain the following goals by 2015:-</p> <ul style="list-style-type: none"> ○ 75% of all primary school students reading at or above their chronological ages; ○ 90% of all students leaving primary school functionally literate; and ○ 100% of all intellectually capable students leaving secondary school functionally literate. <p>A number of strategies are planned and will be undertaken to achieve the above mentioned as well as the other targets set for literacy within the education sector by July 2015.</p>	
<p>Components:</p> <ul style="list-style-type: none"> ● Securing the services of the Literacy Champion to provide the necessary support to teachers both in class and outside the classroom and also provide ongoing training as necessary in the literacy strategy being used. ● Training of teachers ● Procurement of Resources e.g. The Jolly Phonics Programme & the Collins Literacy Programme ● Promotion of the Awareness Campaign ● Establishing Catch-Up Programmes in Literacy providing additional reading support after school as well as during vacation periods 	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education	
Financing Institutions: Government of Anguilla,	
Beneficiaries: Teachers and pupils of Anguilla’s schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.8	
Project Name: Prison Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description:</p> <p>Her Majesty's Prison (HMP) was built in 1996 to house 20 inmates, subsequently an increase in the prison population placed demands on available residential space. An additional wing was built in 2003 to house 16 more inmates. Despite having the capacity to house 38-40 inmates, HMP was overcrowded with the population reaching as high as 90—the highest in the institution's history.</p> <p>Overcrowding presents several challenges to the management of HMP including a higher incidence of fighting amongst inmates and incidents of violence towards officers. In 2012 the UK Government financed the expansion of the Delta Wing which saw the construction of 16 additional cells. It is anticipated that the expansion will have the following benefits:</p> <ul style="list-style-type: none"> • Reduction in overcrowding • Improved security • Facilitation of the division of inmates who need to be separated • Improved prison operations • Decreased episodes of violence • Improved condition for inmates <p>For 2013, following the completion of the expansion project, the Government of Anguilla must complete tiling and fencing works. The purpose of the fencing is to limit unauthorized access to HMP property, control trespassing, eliminate contraband and create additional workspace for tools and equipment to be safely housed.</p>	
<p>Components:</p> <p>There are a number of proposed projects that will contribute to the development of HMP:</p> <ul style="list-style-type: none"> • Electrical overhaul & fire alarm system • Replacement of Air Conditioning Units • Fencing of Compound, • Upgrade of CCTV • Pin Phone system • Central Security System, • Clinic • Arts & Crafts Workshop • Tiling of Administration Building • Vehicles • Voluntary Drug Testing Programme • Land for farming 	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Social Development/ Ministry of Infrastructure	
Financing Institutions: Government of Anguilla,	
Beneficiaries: HMP staff, inmates and people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.9	
Project Name: National Health Fund	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description:</p> <p>The National Health Fund (NHF) is being established to provide financial support to the national healthcare system. It will also improve its effectiveness through the delivery of better health care to the Anguillian population through two categories of benefits:</p> <ul style="list-style-type: none"> (a) to persons in the form of a health coverage to initially cover their local health costs as processed and approved by the NHF. This would include the purchase of specific prescription drugs, hospitalization costs, district health care costs and consultation costs; and (b) to persons with certified referrals for overseas medical health care. <p>Under the NHF system, health care will be purchased for the whole population of Anguilla as clinically needed and in an equitable manner. The Fund will be managed to ensure that money is spent on high-quality, value-for-money services. Individuals will contribute to the fund when they are economically active, but the Fund will have a component of Universal Health Care embedded into it for the purpose of providing health care to those who cannot afford it.</p> <p>The NHF will provide basic health care and will contract with the Health Authority of Anguilla and private doctors to provide the following services:</p> <ul style="list-style-type: none"> o Primary Health Care (PHC) services and community services o Secondary health care services o Tertiary/Specialist health care services (both on-island and overseas) <p>Work on the establishment of the NHF is ongoing and there is currently a Board in place to guide the implementation of the NHF along with the NHF Act that provides the legal framework for the operations of the Fund.</p>	
<p>Components:</p> <p>The next steps are to recruit the Chief Medical Officer and the Chief Executive Officer, finalise software arrangements, finalise the NHF regulations, register eligible users, negotiate contracts for all level of medical care, negotiate pharmacy contract and agree accreditation of providers.</p>	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Health/Ministry of FEDICT	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.10	
Project Name: Health Services Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description: Financial assistance is provided to the Health Authority of Anguilla (HAA) to support the development of their capital projects. Current capital requirements of the HAA include:</p> <ul style="list-style-type: none"> • Blood Bank • Blood Gas Analyzer • Security Booth (Entry) • Front Wall (Construction) • Repairs to Perimeter Fence • Standby Generator • Parking Facilities – Paving • Upgrade of Clinics • Replacement of Furniture & Equipment (including beds) • Extension to Administration Block 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies: Health Authority of Anguilla/Ministry of Health/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.11	
Project Name: Chronic Non-Communicable Diseases Survey	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description: Non-communicable diseases (NCDs) such as diabetes and hypertension are long-term, slowly progressing diseases that can create severe complications for those they impact.</p> <p>The aim of this survey is to :</p> <ul style="list-style-type: none"> • Collect consistent data on NCDs within the country • Develop standardized tools to enable comparison over time and across country • Prevent chronic disease epidemics before they occur • Help health services plan and determine public health priorities • Predict future case load of chronic diseases • Monitor and evaluate population wide interventions <p>Over time, this will assist in reducing the incidence of non-communicable diseases and the medical expenses associated with the chronic illnesses</p>	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Ministry of Health	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.12	
Project Name: Child Protection Theatrical Production	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: The aim of the theatrical production is: <ul style="list-style-type: none"> • To sensitize children to appropriate and inappropriate behaviours; • To provide children with knowledge and skills to protect themselves from abuse; • To sensitize children about what to do if they have been abused. <p>This is part of an ongoing project that has had several inputs:</p> <ul style="list-style-type: none"> • Consultation with the Child Protection Steering Committee (a multi-agency grouping of representatives from several Government Departments whose remits include working with children). • The completion of a draft multi-agency protocol & procedures document on recognizing, and reporting child abuse cases. • The completion and launch (November 2011) of abbreviated guide booklet - Safeguarding Children in Anguilla-A Policy Guideline. • Consultation with and sensitization of Heads of Departments that work with children; • A working attachment with UK agencies involved with Safeguarding Children; • Consultation with, and feedback from practitioners who work with children; • A 2-day Train the Trainers workshop on 'Keeping Children Safe'; • Awareness sessions with Leaders of Uniformed Organizations, Day Care Providers, Teachers, Health Personnel; those working or volunteering in after school, extracurricular, and summer programmes; and Civil Society Organizations. • Session for the Spanish Speaking Community. 	
Components: Development of detailed protocol on child abuse management and reporting; Sensitization and Awareness for Children; Outreach to the Spanish Speaking Community; Media Messages; Sensitisation for Media Professionals	
Status: Ongoing	
STAKEHOLDERS	
Executing Agencies : Ministry of Social Development	
Financing Institutions: UNICEF	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.1	
Project Name: IT Equipment	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: As a result of natural wear and tear and to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets such as IT equipment on a periodic basis.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.2	
Project Name: VOIP Enterprise Communication System	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: The Government of Anguilla's existing telephone system is extremely outdated, has very limited capabilities and has reached its maximum capacity. There is absolutely no redundancy which can result in all Government Departments connected to the main switchboard losing voice network if there is a critical failure of the system. Replacement parts are very expensive and difficult to locate as the system is no longer supported by the manufacturer. In addition, a number of Departments are using their own phone system which means that Government is being charged for inter-department communication. A centralised system would consolidate the service and the new technology would also have the capability of utilising the internet to reduce costs incurred when making overseas calls.	
Components:	
Estimated Costs and Duration:	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: The Government of Anguilla, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.3	
Project Name: Development of Policy and Governance for Department of Information Technology and E-Commerce Services (DITES)	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: To define, develop and document an overall strategy for the Department of Information, Technology and E-Commerce Services	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.4	
Project Name: Information System Development- Licences	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: The Government of Anguilla needs to be in compliance with the Microsoft Licenses currently being used within the Anguilla Public Service. This project will ensure that Enterprise Agreements are always updated to reflect the full inventory of desktop computers running the Windows Operating System.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: Government of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.5	
Project Name: IT Infrastructure - Fire Suppression System	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: The Government of Anguilla's main information centre and the back-up centre are not outfitted to deal with a fire. There is the potential for major disruptions in the system due to loss of equipment and information. The fire suppression system will be used to help protect Government's data, Servers and other IT equipment at DITES and the failover site in the event of a fire.	
Components:	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: The Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.6	
Project Name: Road Development	Ministry: Infrastructure, Communications, Utility and Housing
<p>Background Information/Project Description:</p> <p>Anguilla has a comprehensive road network that comprises the main road artery which runs 30 km from east to west in the centre of the island and connects with a series of feeder roads that link with each of the main settlement areas of the island. At present there are approximately 100 km of paved roads and 60 km of unpaved roads. Some of the paved roads are over 25 years old and have not received sufficient maintenance.</p> <p>This project aims to continue the road rehabilitation/improvement programme by concentrating on a number of sections of the main road artery and key bypass roads in an effort to reduce the density of the central section road network and to provide links to tourist areas, smaller settlements, and commercial and development areas.</p> <p>With the improvements and expansion of the national road network in areas covered by the programme, the following social and economic results are expected:</p> <ul style="list-style-type: none"> • Local road construction industry will be further developed. • Improved road conditions (such as drainage). • Provision of alternative routes will lead to less congestion in traffic on existing roads • Reduction of journey time and vehicle operating costs. • Improved road safety for all users • Increase in residential, commercial and tourism developments. • Improved aesthetics of the general areas of the project roads 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.7	
Project Name: Fire Services Development	Ministry: Infrastructure, Communications, Utility and Housing
<p>Background Information/Project Description:</p> <p>The Anguilla Fire and Rescue Service (AFRS) is a department under the Ministry of Infrastructure, Communications, Utilities and Housing (MICUH) of the Government of Anguilla (GoA). The Department was created in December 2008 as a joint fire service, incorporating fire prevention and protection services to the residents and businesses in Anguilla and airport fire services to the sole international Airport, the Clayton J. Lloyd International Airport (CJLIA). The AFRS is also involved in rescue and other disaster operations.</p> <p>Within the last 5 years, the role, responsibilities and requirements of the fire service have changed rapidly and significantly. The changes and challenges facing the AFRS include:</p> <ul style="list-style-type: none"> • Operationalisation of the Anguilla Fire and Rescue Service Act • Inadequate facilities, storage and equipment to meet the needs, requirements and mandate of the AFRS • Old and deteriorating vehicles and equipment with insufficient funds to replace them • Weak or no institutional structures to ensure the robust, reliable, effective and efficient delivery of services • Insufficient training and inadequate funding for training • Stringent regulatory requirements - especially for the aerodrome fire service 	
<p>Components:</p> <ul style="list-style-type: none"> • Construction of a state of the art fire station • A one-two year consultancy to review, recommend and guide the implementation of a strategic and operational transformation of the Anguilla Fire and Rescue Service. • A programme of capacity building and institutional strengthening to ensure that the AFRS can meet its obligations such as to the international regulated operations at CJLIA and Search and Rescue. 	
Status: New	
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure/Anguilla Fire and Rescue Service/Anguilla Air and Seaport Authority	
Financing Institutions: Government of Anguilla/UK Government	
Beneficiaries: Anguilla Fire and Rescue Service/The people of Anguilla	

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SALARIES RATES AND PAY FOR THE PUBLIC SERVICE
(2010 Salary Scale Reduction)

GRADE	U1	U2	1	2	3	4	5	6	7	8	O1	O2
DG/AG	-	-	205,200	207,768	210,336	212,892	215,460	218,028	-	-	-	-
A (144-158)	-	-	156,540	159,708	162,972	166,272	169,656	173,076	176,592	180,120	-	-
B (125-139)	-	-	129,336	131,976	134,640	137,364	140,148	143,004	145,908	148,872	-	-
C (111-118)	110,136	111,216	112,356	113,484	114,648	115,788	116,964	118,152	119,340	120,552	121,740	123,000
D (101-108)	99,576	100,596	101,604	102,648	103,668	104,736	105,780	106,860	107,940	109,020	110,136	111,216
E (91-98)	90,060	90,960	91,884	92,808	93,780	94,740	95,664	96,636	97,632	98,592	99,576	100,596
F (81-88)	81,468	82,272	83,112	83,964	84,804	85,656	86,532	87,396	88,296	89,172	90,060	90,960
(TTM) (71-78)	73,668	74,436	75,156	75,936	76,704	77,472	78,240	79,044	79,860	80,640	81,468	82,272
G (61-68)	66,408	67,080	67,740	68,436	69,120	69,816	70,536	71,244	71,964	72,696	73,428	74,172
H (51-58)	60,060	60,660	61,272	61,896	62,520	63,144	63,804	64,428	65,088	65,736	66,408	67,080
J (41-48)	54,312	54,864	55,404	55,968	56,532	57,120	57,696	58,272	58,848	59,460	60,060	60,660
K (31-38)	49,104	49,620	50,112	50,616	51,144	51,648	52,164	52,680	53,244	53,772	54,312	54,864
L (21-28)	44,412	44,868	45,324	45,768	46,248	46,716	47,196	47,688	48,132	48,624	49,104	49,620
M (11-18)	40,164	40,572	41,004	41,412	41,832	42,252	42,672	43,116	43,548	43,992	44,412	44,868
(TTS) (1-8)			37,068	37,440	37,824	38,220	38,592	39,000	39,372	39,780	40,164	40,572

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
RATES AND PAY FOR THE POLICE SERVICE
(2010 Salary Scale Reduction)

GRADE	S144	S145	S146	S147	S148	S149	S150	S151	S152	S153	S154
Commissioner	156,528	158,124	159,708	161,316	162,960	164,604	166,272	167,928	169,656	171,348	173,076
	S155	S156	S157	S158							
	174,828	176,580	176,580	180,120							

GRADE	1	2	3	4	5	6	7	8
Deputy Commissioner	125,304	126,564	127,824	129,120	130,404	131,712	133,032	134,364
Superintendent	110,580	111,684	112,812	113,940	115,068	116,220	117,372	118,560
Inspector	93,648	95,520	97,428	99,372	101,352	103,404	105,456	107,568
Sergeant	78,972	80,544	82,140	83,796	85,476	87,192	88,944	90,720
Constable	65,388	66,708	68,040	69,396	70,800	72,192	73,644	75,108

GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOURLY WAGE RATES

Category	Labour Classification	Rate Per Hour \$
A	Apprentice II	13.20
B	Cleaner	14.15
	Labourer	14.15
	Beach Cleaner	14.15
	Street Cleaner	14.15
	Yardman	14.15
C	Apprentice I	15.55
	Semi-skilled Labourer	15.55
	Supervisor (Cleaner)	15.55
	Meter Reader	15.55
	Stockman	15.55
	Storeman	15.55
	Clerk	15.55
	Gardner	15.55
	Latrine Attendant	15.55
	Pest Control Officer	15.55
	Maid	15.55
D	Assistant Operator II	16.65
	Pumpman	16.65
	Semi-skilled Mechanic Craftsman	16.65
	Handyman	16.65
	Pipe Fitter	16.65
E	Watchman	17.05
	Compressor Operator	17.05
	Light Roller Operator	17.05
	Electrical Assistant	17.05
	Storeman - Time Keeper	17.05
	Technical Assistant	17.05
	Agricultural Assistant	17.05
	Maintenance Assistant	17.05
	Mechanic IV	17.05
	Painter II	17.05
	Squad Leader (Public Health)	17.05
F	Assistant Operator I	18.35
	Electrician	18.35
	Linesman III (Groundsman)	18.35
	Joiner	18.35
	Mason	18.35
	Plumber	18.35
	Assistance Prison Officer/Cook	18.35
	Mechanic III	18.35
	Painter I	18.35
G	Driver - Heavy Goods Vehicle	19.40

Category	Labour Classification	Rate Per Hour \$
	Senior Joiner/Mason/Plumber	19.40
	Charge Hand/Helper	19.40
	Linesman II	19.40
	Electrical Technician	19.40
	Heavy Roller Operator	19.40
	Solid Waste Loader	19.40
	Mechanic II	19.40
H	Linesman I	20.50
	Mechanic I	20.50
	Mechanic (Power Station)	20.50
	Tractor Operator	20.50
	Senior Electrical Technician	20.50
	Supervisor (Non Technical)	20.50
	Backhoe/Loader Operator II	20.50
	Power Station Operator II	20.50
	Truancy officer	21.05
I	Senior Mechanic	21.15
	Backhoe/Loader Operator I	21.15
	Senior Linesman	21.15
	Heavy Plant Operator II	21.15
	Bulldozer/Grader/Rockbreaker II	21.15
	Power Station Operator I	21.15
	Fork-lift Operator I	21.15
	Housekeeper in Charge/Cook	21.15
J	Foreman	22.30
	Heavy Plant Operator I	22.30
	Bulldozer/Grader/Rockbreaker I	22.30
K	Special Constable	23.30
	Solid Waste Driver (Supervisor)	23.65
	Bulldozer Operator (Public Health)	23.65
L	Senior Building Foreman	25.35
	Supervisor	25.35
	Senior Mechanic Foreman	25.35
	Electrical Maintenance	25.35
	Security Officer (ALHCS)	25.55

**GOVERNMENT OF ANGUILLA
2013 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUPPLEMENTARY DETAILS**

OVERTIME RATES

GRADING	NORMAL RATE	PREMIUM RATE*
(A) M-L	15.00	20.00
(B) K-J	20.00	25.00
(C) G-H	22.00	30.00

* The Premium Rate is paid for work on Sundays and Public Holidays.

TRAVEL ALLOWANCE

CATEGORIES	RATES
A	225.00
B	175.00
C	125.00
D	75.00
E	62.50