

THE HOUSE OF ASSEMBLY OF THE VIRGIN ISLANDS

RESOLUTION NO. 16 OF 2020

[Gazetted 13th August, 2020]

BE IT RESOLVED that the House of Assembly of the Virgin Islands approves the supplementary estimate set out in the Schedule which represents monies to be expended under their respective Heads in variation of the amount appropriated by the Appropriation (2020) Act, 2019 (No. 10 of 2019) as follows:

- (a) Recurrent Expenditure of forty-eight million, six hundred and fifty-seven thousand, nine hundred and forty dollars (\$48,657,940) to be in variation of the appropriated amount from the Consolidated Fund of the Territory;
- (b) Capital Acquisition Expenditure of twelve million, nine hundred twenty-eight thousand, seven hundred dollars (\$12,928,700) to be in variation of the appropriated amount from the Consolidated Fund of the Territory; and
- (c) Development Expenditure of fifteen million, three hundred eighty-three thousand, four hundred and eighty-three dollars (\$15,383,483) to be charged against the Development Fund of the Territory by way of funds transferred from the Consolidated Fund.

**SCHEDULE OF ADDITIONAL PROVISION
NO. 1 OF 2020
(A) RECURRENT EXPENDITURE SUMMARY**

Ministry/Department	2020 Approved Budget	Revised Estimates	Supplementary Provisions Sought
Constitutionally Established Departments			
1011 House of Assembly	5,613,900	9,279,300	3,665,400
1012 Cabinet Office	711,300	664,400	(46,900)
1013 Office of the Director of Public Prosecutions	1,614,200	1,261,200	(353,000)
1014 Complaints Commission	379,400	397,500	18,100
1015 Office of the Registrar of Interest	38,700	37,900	(800)
1016 Human Rights Commission	-	-	-
1017 Office of the Auditor General	798,600	826,500	27,900
	9,156,100	12,466,800	3,310,700
Governor's Group			
2108 Governor's Office	850,000	646,900	(203,100)
2109 Deputy Governor's Office	6,768,300	7,313,800	545,500
2110 Human Resources	2,756,100	2,458,300	(297,800)
2112 Comprehensive Disaster Management	1,232,500	963,400	(269,100)
2113 Supreme Court	2,950,400	3,078,400	128,000
2114 Civil Registration & Passport Administration	1,220,600	1,093,400	(127,200)
2115 Magistracy	1,169,300	983,800	(185,500)
2116 Commercial Court	1,074,500	767,200	(307,300)
2117 Attorney General's Chambers	2,744,700	2,336,300	(408,400)
2118 Police	18,581,500	17,956,800	(624,700)
	39,347,900	37,598,300	(1,749,599)
Premier's Office			
2220 Premier's Office Policy Planning & Administration	29,484,000	45,519,800	16,035,800
2221 BVI Shipping Registry	1,299,100	1,005,500	(293,600)
2222 Central Statistic Office	1,356,600	902,200	(454,400)
2225 Town & Country Planning	1,170,300	1,132,800	(37,500)
2226 Trade & Investment Promotion	1,025,900	870,800	(155,100)
2228 BVI International Affairs	363,600	278,300	(85,300)
	34,699,500	49,709,400	15,009,900
Ministry of Finance			
2329 MoF Policy Planning & Administration	12,181,900	11,633,900	(548,000)
2330 Customs	5,481,900	4,943,400	(538,500)
2331 Inland Revenue	1,393,800	1,323,500	(70,300)
2332 Internal Audit	816,900	749,500	(67,400)
2333 BVI Post	2,146,700	1,918,400	(228,300)
2334 Treasury	2,650,000	2,439,900	(210,100)
2335 Department of Information Technology	4,116,600	4,340,500	223,900
2371 Miscellaneous	8,053,400	9,689,900	1,636,500
	36,841,200	37,039,000	197,800

**SCHEDULE OF ADDITIONAL PROVISION
NO. 1 OF 2020
(A) RECURRENT EXPENDITURE SUMMARY**

Ministry/Department	2020 Approved Budget	2020 Restated Budget	Supplementary Provisions Sought
Ministry of Natural Resources, Labour and Immigration			
2436 MNR&L Policy Planning & Administration	3,309,500	3,420,300	110,800
2440 Labour	1,429,900	1,254,100	(175,800)
2470 Land & Seabed	1,313,500	1,200,400	(113,100)
2223 Immigration	3,181,400	2,771,700	(409,700)
	9,234,300	8,646,500	(587,800)
Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture			
2543 MEC Policy Planning and Administration	7,003,800	6,394,200	(609,600)
2544 Department of Youth Affairs and Sports	740,800	414,500	(326,300)
2545 Education Quality Assurance and Standards	1,106,700	350,300	(756,400)
2546 Pre-Primary and Primary Education	10,919,600	9,613,700	(1,305,900)
2547 Department of Culture	1,186,800	554,800	(632,000)
2548 Secondary Education	14,401,400	12,264,600	(2,136,800)
2564 Tertiary, Adult and Continuing Education	1,523,800	1,451,500	(72,300)
2550 Library Services	13,112,300	13,247,400	135,100
2437 Agriculture	2,312,700	2,095,900	(216,800)
	52,307,900	46,386,900	(5,921,000)
Ministry of Health and Social Development			
2652 MH&SD Policy Planning & Administration	5,674,000	52,862,600	47,188,600
2653 Aged Care Services	2,700,000	2,258,500	(441,500)
2654 Waste Management	6,613,100	5,210,700	(1,402,400)
2655 Social Protection	46,097,000	45,039,500	(1,057,500)
2665 Public Health	1,780,500	1,089,100	(691,400)
2667 Children & Family Support Services	812,600	698,400	(114,200)
2668 Disability Services	506,500	394,700	(111,800)
2669 Community Services	302,500	198,600	(103,900)
2551 Prison	4,066,500	3,642,700	(423,800)
	68,552,700	111,394,800	42,842,100
Ministry of Transportation Works and Utilities			
2756 MCW Policy Planning and Administration	3,444,600	3,200,900	(243,700)
2757 Facilities Management	1,724,000	1,609,500	(114,500)
2758 Civil Aviation	90,500	38,700	(51,800)
2759 Fire & Rescue Services	2,958,300	2,720,000	(238,300)
2760 Water & Sewerage	31,051,400	29,215,400	(1,836,000)
2761 Motor Vehicles Licensing	1,037,600	881,200	(156,400)
2762 Public Works	6,157,900	6,269,200	111,300
2763 Telephone Services Management	1,065,600	995,200	(70,400)
	47,529,900	44,930,100	(2,599,800)
4100 4100 - Pensions & Gratuities	21,516,249	21,263,200	(253,049)
4300 Public Debt - Interest & Charges	8,103,500	7,611,978.96	(491,521)
1000 Public Debt - Principal Payments	14,545,500	11,879,321.04	(2,666,179)
	22,649,000	19,491,300	(3,157,700)

Ministry/Department	2020 Approved Budget	2020 Restated Budget	Supplementary Provisions Sought
3000 Contingency Fund	2,500,000	6,000,000	3,500,000
15000 Environmental Fund	1,913,927	912,551	(1,001,376)
5000 Transportation Network Improvement Fund	1,303,835	871,601	(432,234)
9000 Reserve Fund	500,000	-	(500,000)
Fund Contributions	6,217,762	7,784,152	1,566,390
Subtotal	348,052,511	396,710,452	48,657,940
Capital Acquisitions Expenditure	8,139,100	21,067,800	12,928,700
Development Expenditure	57,817,000	73,200,483	15,383,483
Grand Total			76,970,123

**SCHEDULE OF ADDITIONAL PROVISION
NO. 1 OF 2020
(B) CAPITAL ACQUISITIONS SUMMARY**

Constitutionally Established Departments	82,300	117,600	35,300
Deputy Governor	1,394,800	4,510,900	3,116,100
Premier's Office	-	536,300	536,300
Ministry of Finance	130,000	1,951,200	1,821,200
Ministry of Natural Resources, Labour & Immigration	4,626,000	5,289,700	663,700
Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture	216,000	1,543,700	1,327,700
Ministry of Health and Social Development	95,000	1,617,900	1,522,900
Ministry of Transportation, Works & Utilities	1,595,000	5,500,500	3,905,500
	8,139,100	21,067,800	12,928,700

**SCHEDULE OF ADDITIONAL PROVISION
NO. 1 OF 2020
(C) CAPITAL DEVELOPMENT**

321 Deputy Governor's Office	3,983,000	4,700,500	717,500
322 Premier's Office	550,000	1,438,900	888,900
323 Ministry of Finance	820,000	1,535,500	715,500
324 Ministry of Natural Resources, Labour & Immigration	450,000	1,498,400	1,048,400
325 Ministry of Education, Culture, Youth Affairs, Fisheries & Agriculture	2,242,400	3,676,800	1,434,400
326 Ministry of Health & Social Development	910,000	1,741,700	831,700
327 Ministry of Transportation, Works & Utilities	11,715,700	36,374,183	24,658,483
328 Miscellaneous	3,475,000	4,306,700	831,700
421 Deputy Governor's Office (RDA Projects)	6,664,000	4,287,400	(2,376,600)
422 Premier's Office (RDA Projects)	5,870,000	3,000,000	(2,870,000)
424 Ministry of Natural Resources, Labour & Immigration (RDA Projects)	7,445,100	3,000,000	(4,445,100)
425 Ministry of Education Culture, Youth Affairs, Fisheries & Agriculture (RDA Projects)	3,530,000	2,250,000	(1,280,000)
426 Ministry of Health & Social Development (RDA Projects)	1,750,000	500,000	(1,250,000)
427 Ministry of Transportation, Works & Utilities (RDA Projects)	8,411,800	4,890,400	(3,521,400)
	57,817,000	73,200,483	15,383,483

Passed by the House of Assembly this 31st day of July, 2020.

(Sgd.) Julian Willock,
Speaker.

(Sgd.) Phyllis Evans,
Clerk of the House of Assembly.