



# ST. CHRISTOPHER AND NEVIS

## ESTIMATES

FOR THE YEAR

2013

## VOLUME I

GOVERNMENT EXPENDITURE AND REVENUE PLANS

Adopted by the National Assembly  
on 9th April 2013.

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# **St. Christopher and Nevis**

## **Expenditure and Revenue Plan for the Year 2013**

**Volume 1**

**April 2013**

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## **Section 1: Introduction**

### **1.1 Minister of Finance Message**

It gives me great pleasure to present the 2013 Estimates of St. Christopher and Nevis in the activity based and performance budgeting format that is intended to make the budget process more transparent and improve Government's accountability to the citizens of the Federation with respect to the use of public funds.

The 2013 Estimates provides details on Government Programs including quantitative indicators that will be used to measure the extent to which Ministries have achieved their goals for the fiscal year. It would also facilitate discussions on the Estimates by focusing primarily on performance results rather than on just budget dollars.

It is my expectation that the packaging of the budget information would bring greater clarity and understanding of the budget to readers and would assist the public in better assessing Government's performance. The budget documents will also be used by Government Departments as a tool to monitor and improve the activities they perform as well as the efficiency of the services they execute and deliver to the people of the Federation

Rt. Hon. Dr Denzil L. Douglas  
Minister of Finance

### **1.2 Budget Presentation Documents**

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2013 are presented in this document. It provides details of Government's expenditure intentions and revenue projections, reflecting the presentation of the state budget to the Parliament and the Public.

This activity based and performance budget provides information through two volumes:

- Volume 1 – Government Expenditure and Revenue Plan
- Volume 2 – Ministry Reports on Plans and Priorities

Volume 1 consists of a broad presentation of the Government Expenditure Plan and aims at providing a global and strategic view to the reader of where most of the Government's resources are allocated. It highlights total spending by Ministry, by Expenditure Type (i.e. Recurrent, Transfer and Capital) and by Expenditure Category (i.e. Personal Emoluments and Wages, Goods and Services, Interest, etc.).

It also covers the Government Consolidated Revenue which provides an overview of the revenue projections for the Government of St. Christopher and Nevis. It summarizes Total Government Revenue – Recurrent and Capital Revenue by Ministry (portfolio) as well as Budgetary Grants for the fiscal year. It compares the projected revenue at the Ministry and Department level for the fiscal year and the previous year's estimates, to allow for year-over-year comparisons. It shows over time the share of Government Revenue derived from recurrent proceeds, loans and development aid (grants).

Volume 2 is a detailed report on plans and priorities for each Ministry, prepared to assist Members of Parliament in their review of the expenditure estimates. A separate chapter of

Volume 2 is prepared for each portfolio, so that there are eighteen (18) chapters. Specifically, each chapter of Volume 2 includes an overview of the Ministry – Minister's message, Mission Statement, summary of the portfolio planning for the voted year and an update on the major capital projects within the portfolio. It provides an active summary sheet for each program.

The framework of these two volumes offers the advantages of a modular approach to government budget presentation. A global perspective can be derived from Volume 1 (Expenditure and Revenue) and more detailed expenditure information at the Ministry level can be obtained from a set of concise documents in Volume 2.

### **1.3 Definition and Structure of the Government Expenditure Plan**

The Government Expenditure plan for 2013 is aimed at prioritizing expenditure to critical programs in order to produce a Current Account surplus. Capital Revenue from the sale of lands, loan funds and grant funds will contribute to the development of Capital Projects that will spur economic growth in the Federation.

The Government has projected Total Expenditure of \$539M in 2013 which includes projected expenditure of \$47M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$492M. Of this amount, \$408M will be on Recurrent Programs, \$65M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$166M will cover Personal Emoluments, Wages and Allowances, \$94M will cover Goods and Services, \$65M will cover Debt Interest Payments and \$82M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$546M in 2013 of which \$464M will be collected from Recurrent Revenue, \$21M from Sale of Lands and Property, \$24M from Capital Grants and \$36M from Budgetary Grants.

### **1.4 Presentation by Portfolio, Ministry and Autonomous Departments**

There are eighteen (18) portfolios in fifteen (15) Ministries and three (3) autonomous Departments in the government.

The Autonomous Departments are:

The Governor General which covers the portfolio of representing Her Majesty's role.

Parliament which covers providing legislative support and governance.

Audit Office which reports to Parliament on the government accounts and operations.

The Ministries and their respective portfolios are:

Ministry of Justice and Legal Affairs covering all matters of the delivery of justice.

The Office of the Prime Minister covering the functions of the Prime Minister, human resources, promoting investments, police services and military defence.

Ministry of Homeland Security and Labour covering providing fire services, prison services, disaster management services, immigration and managing labour relations.

Ministry of International Trade, Industry, Commerce and Consumer Affairs covering the portfolios of managing international trade, industry, commerce and consumer affairs.

Ministry of Finance covering the portfolios of managing the Financial Secretary's Office, Accountant General, Customs, Inland Revenue and Financial Intelligence Unit.

Ministry of Social and Community Development, Culture and Gender Affairs covers the portfolios of the management of social protection, community development, culture and gender affairs.

Ministry of Agriculture, Marine Resources and Constituency Empowerment covers the portfolio of the management of agriculture, fisheries, cooperatives and constituency empowerment.

Ministry of Tourism and International Transport covers the portfolio of promoting and developing tourism and managing maritime affairs and civil aviation.

Ministry of Housing, Public Works, Energy and Public Utilities covers the portfolio for the management of housing solutions, the delivery of common works services, administration of local transport and the delivery of water services.

Ministry of Education and Information covers the portfolio of managing education services, government printing services and the St. Kitts Nevis Information Service.

Ministry of Health covers the portfolio of managing health care and environmental services

Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts covers the portfolios of the development of youth, sports, information technology and telecommunications and the delivery of postal services.

Ministry of Sustainable Development covers the portfolios of Economic Affairs and the Public Sector Investment Program (PSIP), Statistics, Physical Planning and Environment, Lands and Surveys.

Ministry of Foreign Affairs covers managing Foreign Affairs.

The Office of the Attorney General which deals with representing the government in all legal matters.

## **1.5 Definition of the Standard Objects of Expenditure**

### **RECURRENT EXPENDITURE OBJECT CODES**

- 01 Personal Emoluments - Salaries, Social Security Contributions and Overtime
- 02 Wages - Wages, Bonuses, Social Security Contributions and Overtime
- 03 Allowances - Allowances and Social Security Contributions
- 04 Retiring Benefits - Gratuities, Pensions, Ex-Gratia Awards
- 05 Travel and Subsistence - Mileage, Travel Expenses, Subsistence
- 06 Office and General Expenses - Stationery, Uniforms, Books and Publications
- 07 Supplies and Materials - Consumable Supplies and Materials
- 08 Communications Expenses - Telephones, Facsimile, Internet and Postage
- 09 Operating and Maintenance Services - Fuel, Repairs and Servicing Expenses
- 10 Grants and Contributions - Grants, Contributions and Subsidies
- 11 Commissions - To Agents, Vendors of Stamps and Crown Agents

- 12 Rewards and Incentives
- 13 Public Assistance - Includes Casual Relief
- 14 Purchase of Tools, Instruments, Furniture and Equipment
- 15 Rental of Assets - Land, Buildings, Furniture, Equipment and Vehicles
- 16 Hosting and Entertainment - National Celebrations, Local Hosting and Entertainment
- 17 Training - Local and Overseas Training
- 18 Domestic Interest Payments and other charges
- 19 Foreign Interest Payments and other charges
- 20 Refunds - Refunds, Rebates and Drawbacks
- 21 Professional and Consultancy Services
- 22 Insurance - Vehicle, Medical, Property, Travel and Indemnity Insurance
- 23 Allowance to Unofficial Members
- 24 Constituency Allowance to Elected Members
- 25 Student Education Learning Fund (SELF) - Includes Exam Fees, Books, etc. for Students
- 26 Claims Against Government
- 27 Production and Marketing Expenses - Promotion, Production and Marketing Expenses
- 28 Sundry Expenses
- 29 Contingency Fund - Reserve Account under the Ministry of Finance
- 33 Election Expenses
- 34 Fuel - Electricity Department
- 36 Utilities - Electricity
- 37 Utilities - Water

#### CAPITAL EXPENDITURE OBJECT CODES

- 40 Consultancy, Feasibility and Tendering Costs
- 41 Wages
- 42 Supplies and Materials
- 43 Rental of Equipment/Vehicles
- 44 Purchase of Equipment/Vehicles
- 45 Acquisition/Construction of Physical Assets
- 46 Other Costs



## **Section 2: Financial Summaries**

### **2.1 Financial Summary by Economic Classification**

### **2.2 Fiscal Operations**

### **2.3 Reconciliation of Financial Statements and Fiscal Data**

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

		2013 Estimates					2012		2013/2012		2011	
		Financial Summary					Approved		INCREASE/ (DECREASE)		Actual	
		Economic Classification					Estimates		\$		\$	
		2015	2014	2013	2012	2011	2015	2014	2013	2012	2011	2010
		Estimates	Estimates	Estimates	Estimates	Estimates	\$	\$	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS		557,732,826	513,294,357	550,902,306	456,892,137	608,013,861						
TOTAL REVENUE AND GRANTS EXCL LAND SALES		552,732,826	508,294,357	529,567,306	451,892,137	599,879,563						
RECURRENT REVENUE		485,270,273	454,630,359	464,370,444	401,312,666	530,490,976						
Tax Revenue		391,345,389	363,021,480	338,966,248	327,251,810	316,850,697						
Taxes on Income		81,905,467	76,686,232	73,373,348	66,370,591	73,745,459						
Income Tax		38,503,869	36,102,422	35,305,740	31,176,706	33,696,889						
Withholding Tax		4,523,201	4,227,905	3,964,215	6,419,603	10,030,892						
Housing and Social Development Levy		38,878,397	36,355,905	34,103,393	28,774,282	30,017,678						
Taxes on Property		10,507,840	9,821,840	9,209,261	8,636,990	6,592,463						
House Tax		7,976,794	7,456,033	6,991,007	6,296,242	5,840,683						
Condominium Tax		2,531,046	2,365,807	2,218,254	2,340,748	751,780						
Taxes on Domestic Goods & Consumption		111,973,912	104,621,281	98,107,104	94,843,599	91,397,415						
Value Added Tax (IRD)		67,351,913	62,954,871	59,028,439	55,416,666	51,364,134						
Wheel Tax		5,328,128	4,980,283	4,669,668	4,570,427	4,411,016						
Traders Tax		0	0	0	0	159,120						
Hotel Room Tax		0	0	0	0	292,523						
Stamp Duty Unclassified		17,885,730	16,718,068	15,675,379	14,860,944	16,746,358						
Licences		9,852,474	9,196,364	8,610,478	8,218,303	7,305,434						
of which: Banks Licence		218,480	218,480	218,480	350,000	416,000						
Drivers Licence		2,149,672	1,816,817	1,781,193	1,722,721	1,661,701						
Business & Occupation		2,306,037	1,948,491	1,863,473	1,863,473	1,683,300						
Telecommunications		3,579,108	3,579,108	3,579,108	3,024,182	3,098,190						
Vehicle Rental Tax		0	0	0	0	1,999						
Insurance Fees		2,932,569	2,741,117	2,570,156	2,470,269	2,377,323						
I.D.D. Overseas Calls		0	0	0	0	8,703						
Consumption Tax		0	0	0	0	137,144						
Island Enhancement Fund		4,538,183	4,212,430	3,972,903	5,220,542	4,836,988						
Vacation Time Share		12,938	12,009	11,327	46,002	16,500						
Unincorporated Business Tax		4,071,977	3,806,139	3,568,754	4,040,446	3,740,173						

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

2013 Estimates  
Financial Summary  
Economic Classification

	2015 Estimates \$	2014 Estimates \$	2013 Estimates \$	2012 Approved Estimates \$	2013/2012 INCREASE/ (DECREASE) \$	2011 Actual \$
<b>Taxes on Int'l Trade and Transactions</b>	<b>186,958,170</b>	<b>171,892,127</b>	<b>158,276,535</b>	<b>157,400,630</b>	<b>875,905</b>	<b>145,115,360</b>
Import Duty	55,457,144	50,983,800	46,934,416	46,277,114	657,302	38,786,196
Export / Excise Duty	36,644	34,251	32,115	30,778	1,337	104,484
Excise Duty on Alcohol & Tobacco	0	0	0	0	0	1,375,596
Consumption Tax	0	0	0	0	0	1,539,246
Non Refundable Duty Free Store Levy	4,455,808	3,969,754	3,508,839	3,760,401	(251,562)	3,794,319
Dutyfree Shop Tax	0	0	0	0	0	1,706,069
Customs Service Charge	37,761,799	34,715,816	31,958,515	30,196,742	1,761,773	25,044,013
Travel Tax	3,080,406	2,859,292	2,696,708	3,075,041	(378,333)	2,840,472
Environmental Levy	1,295,235	1,190,757	1,096,182	1,303,969	(207,787)	1,232,189
Excise Tax	7,366,738	6,885,804	6,456,343	6,187,592	268,751	5,009,544
Value Added Tax (CED)	77,504,396	71,252,653	65,593,417	66,568,993	(975,576)	63,683,232
<b>Non Tax Revenue</b>	<b>93,924,884</b>	<b>91,608,879</b>	<b>125,404,196</b>	<b>74,060,856</b>	<b>51,343,340</b>	<b>213,640,279</b>
Fees / Fines / Forfeitures	8,377,351	7,830,440	7,342,062	6,289,308	1,052,754	7,141,489
Rent of Government Property	836,556	781,941	733,174	699,056	34,118	620,924
Water Services	7,878,960	7,364,585	6,905,263	8,255,277	(1,350,014)	6,165,606
Electricity	0	0	0	0	0	48,772,048
Post Office	2,628,969	2,457,338	2,304,076	1,865,528	438,548	1,654,029
Interest, Dividends & Profits	7,917,750	7,917,750	3,786,750	7,917,750	(4,131,000)	16,404,887
Stone Crusher	1,964,619	1,871,066	1,781,968	2,100,656	(318,688)	1,778,947
Hospital Fees	3,205,388	2,996,125	2,809,260	2,493,727	315,533	2,489,985
Citizenship by Investment	40,000,000	40,000,000	70,000,000	25,000,000	45,000,000	88,812,489
Maritime Fees	2,257,440	2,110,064	1,978,462	1,827,629	150,833	1,297,856
Other Revenue	18,857,851	18,279,570	27,763,181	17,611,925	10,151,256	38,502,019

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

2013 Estimates  
Financial Summary  
Economic Classification

	2015 Estimates \$	2014 Estimates \$	2013 Estimates \$	2012 Approved Estimates \$	2013/2012 INCREASE/ (DECREASE) \$	2011 Actual \$
<b>TOTAL EXPENDITURE</b>	<b>500,485,227</b>	<b>489,869,152</b>	<b>480,630,159</b>	<b>460,028,609</b>	<b>20,601,550</b>	<b>529,247,492</b>
<b>RECURRENT EXPENDITURE</b>	<b>418,828,885</b>	<b>414,760,523</b>	<b>409,283,516</b>	<b>400,920,309</b>	<b>8,363,207</b>	<b>483,933,751</b>
<b>Personal Emoluments and Wages</b>	<b>176,420,372</b>	<b>172,808,843</b>	<b>165,893,832</b>	<b>168,582,681</b>	<b>(2,688,849)</b>	<b>166,725,401</b>
Personal Emoluments	130,829,284	128,242,059	123,123,969	126,315,128	(3,191,159)	124,845,847
Wages	33,154,538	32,330,234	30,808,068	31,258,234	(450,166)	31,363,426
Allowances	12,436,550	12,236,550	11,961,795	11,009,319	952,476	10,516,128
<b>Goods and Services</b>	<b>95,560,935</b>	<b>94,521,725</b>	<b>93,635,179</b>	<b>69,806,500</b>	<b>23,828,679</b>	<b>155,943,662</b>
Supplies and Materials	15,000,848	14,248,241	13,596,606	12,090,414	1,506,192	9,853,757
Operating and maintenance	11,709,377	11,422,774	11,196,968	8,124,732	3,072,236	29,260,369
Fuel - Electricity Department	0	0	0	0	0	70,747,298
Other	68,850,710	68,850,710	68,841,605	49,591,354	19,250,251	46,082,238
<b>Interest Payments</b>	<b>61,315,475</b>	<b>64,293,868</b>	<b>65,378,895</b>	<b>97,712,599</b>	<b>(32,333,704)</b>	<b>101,064,845</b>
Domestic	45,434,798	46,167,282	46,893,015	74,162,215	(27,269,200)	71,168,373
Foreign	15,880,677	18,126,586	18,485,880	23,550,384	(5,064,504)	29,896,472
<b>Transfers &amp; Subsidies</b>	<b>85,532,103</b>	<b>83,136,087</b>	<b>84,375,610</b>	<b>64,818,529</b>	<b>19,557,081</b>	<b>60,199,843</b>
Pensions and Gratuities	34,191,136	33,520,720	32,863,450	30,317,800	2,545,650	31,458,331
Regional and Int'l Contributions	44,883,732	43,317,566	45,362,485	29,741,418	15,621,067	25,193,694
Public Assistance	2,596,661	2,596,661	2,596,661	2,053,000	543,661	1,146,688
Expenses on Overseas Missions	3,860,574	3,701,140	3,553,014	2,706,311	846,703	2,401,130

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

2013 Estimates  
Financial Summary  
Economic Classification

	2015 Estimates \$	2014 Estimates \$	2013 Estimates \$	2012 Approved Estimates \$	2013/2012 INCREASE/ (DECREASE) \$	2011 Actual \$
<b>Current Account Surplus / (Deficit)</b>	66,441,388	39,869,836	55,086,928	392,357	54,694,571	46,557,225
<b>Capital Revenue</b>	5,000,000	5,000,000	21,335,000	5,000,000	16,335,000	9,273,573
Land and Property Sales	5,000,000	5,000,000	21,335,000	5,000,000	16,335,000	8,134,298
Other	0	0	0	0	0	1,139,275
<b>Grants</b>	67,462,553	53,663,998	65,196,862	50,579,471	14,617,391	68,249,312
Budgetary Grants	33,337,980	22,200,750	36,153,000	27,977,304	8,175,696	61,250,444
Capital Grants	34,124,573	31,463,248	29,043,862	22,602,167	6,441,695	6,998,868
<b>Capital Expenditure and Net Lending</b>	81,656,342	75,108,629	71,346,643	59,108,300	12,238,343	45,313,741
<b>Overall Balance including Land Sales</b>	57,247,599	23,425,205	70,272,147	(3,136,472)	73,408,619	78,766,369
<b>Overall Balance excluding Land Sales</b>	52,247,599	18,425,205	48,937,147	(8,136,472)	57,073,619	70,632,071
<b>Primary Balance including Land Sales</b>	118,563,074	87,719,073	135,651,042	94,576,127	41,074,915	179,831,214
<b>Primary Balance excluding Land Sales</b>	113,563,074	82,719,073	114,316,042	89,576,127	24,739,915	171,696,916
<b>Principal Payments</b>	120,761,541	57,548,172	47,488,700	177,157,874	(129,669,174)	178,679,332
Domestic	10,334,545	10,199,818	10,071,840	58,675,579	(48,603,739)	82,009,405
Foreign	110,426,996	47,348,354	37,416,860	118,482,295	(81,065,435)	96,669,927

**Section 2: Financial Summaries**  
**2.2: Fiscal Operations**

2013 Estimates  
Fiscal Operations  
Economic Classification

	2013 Estimates \$	2012 Projections \$	2011 Actuals \$
<b>TOTAL REVENUE AND GRANTS</b>	<b>550,902,306</b>	<b>598,140,945</b>	<b>608,013,861</b>
<b>TOTAL REVENUE AND GRANTS EXCL LAND SALES</b>	<b>529,567,306</b>	<b>588,491,426</b>	<b>599,879,563</b>
<b>RECURRENT REVENUE</b>	<b>464,370,444</b>	<b>531,387,569</b>	<b>530,490,976</b>
<b>Tax Revenue</b>	<b>338,966,248</b>	<b>314,358,138</b>	<b>316,850,697</b>
<b>Taxes on Income</b>	<b>73,373,348</b>	<b>68,366,291</b>	<b>73,745,460</b>
Income Tax	35,305,740	30,521,165	33,696,890
Withholding Tax	3,964,215	7,381,869	10,030,892
Housing and Social Development Levy	34,103,393	30,463,257	30,017,678
<b>Taxes on Property</b>	<b>9,209,261</b>	<b>10,768,040</b>	<b>6,592,463</b>
House Tax	6,991,007	7,714,772	5,840,683
Condominium Tax	2,218,254	3,053,268	751,780
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>98,107,104</b>	<b>89,188,563</b>	<b>91,397,415</b>
Value Added Tax	59,028,439	48,936,059	51,364,134
Wheel Tax	4,669,668	4,449,252	4,411,016
Traders Tax	-	73,001	159,120
Hotel Room Tax	-	487,093	292,523
Stamp Duty Unclassified	15,675,379	17,666,484	16,746,358
Licences	8,610,477	7,249,998	7,305,434
of which: Banks Licence	218,480	218,480	416,000
Drivers Licence	1,781,193	1,687,464	1,661,701
Business & Occupation	1,863,473	1,537,437	1,683,300
Telecommunications	3,579,108	3,186,158	3,098,190
Vehicle Rental Tax	-	5,220	1,999
Insurance Fees	2,570,156	3,012,791	2,377,323
I.D.D. Overseas Calls	-	-	8,703
Consumption Tax	-	62,264	137,144
Island Enhancement Fund	3,972,903	3,599,924	4,836,988
Vacation Time Share	11,327	9,838	16,500
Unincorporated Business Tax	3,568,754	3,636,639	3,740,173
<b>Taxes on Int'l Trade and Transactions</b>	<b>158,276,535</b>	<b>146,035,244</b>	<b>145,115,359</b>
Import Duty	46,934,415	37,725,423	38,786,196
Export / Excise Duty	32,115	61,767	104,484
Excise Duty on Alcohol & Tobacco	-	-	1,375,596
Consumption Tax	-	872,841	1,539,246
Non Refundable Duty Free Store Levy	3,508,839	2,939,693	3,794,319
Duty Free Shop Tax	-	315,812	1,706,068
Customs Service Charge	31,958,515	29,090,692	25,044,013
Travel Tax	2,696,708	2,641,112	2,840,472
Environmental Levy	1,096,182	1,160,755	1,232,189
Value Added Tax	65,593,417	63,988,966	63,683,232
Excise Tax	6,456,343	7,238,183	5,009,544

**Section 2: Financial Summaries**  
**2.2: Fiscal Operations**

**2013 Estimates**  
**Fiscal Operations**  
**Economic Classification**

	<b>2013 Estimates \$</b>	<b>2012 Projections \$</b>	<b>2011 Actuals \$</b>
<b>Non Tax Revenue</b>	<b>125,404,195</b>	<b>217,029,431</b>	<b>213,640,279</b>
Fees / Fines / Forfeitures	7,342,065	6,901,074	7,141,489
Rent of Government Property	733,171	653,636	620,924
Water Services	6,905,263	10,755,483	6,165,606
Electricity	-	-	48,772,048
Post Office	2,304,076	2,925,114	1,654,029
Interest, Dividends & Profits	3,786,750	10,171,586	16,404,887
Stone Crusher	1,781,968	1,871,349	1,778,947
Hospital Fees	2,809,260	2,528,857	2,489,985
Citizenship by Investment	70,000,000	141,002,887	88,812,489
Maritime Fees	1,978,462	1,391,603	1,297,856
Other Revenue	27,763,181	38,827,842	38,502,019
 <b>TOTAL EXPENDITURE</b>	 <b>480,630,159</b>	 <b>485,811,952</b>	 <b>529,247,492</b>
 <b>RECURRENT EXPENDITURE</b>	 <b>409,283,516</b>	 <b>431,236,909</b>	 <b>483,933,751</b>
 <b>Personal Emoluments and Wages</b>	 <b>165,893,832</b>	 <b>166,149,712</b>	 <b>166,725,401</b>
Personal Emoluments	123,123,969	125,498,183	124,845,847
Wages	30,808,068	29,419,714	31,363,426
Allowances	11,961,795	11,231,815	10,516,128
 <b>Goods and Services</b>	 <b>93,635,179</b>	 <b>103,208,079</b>	 <b>155,943,662</b>
Supplies and Materials	13,596,606	11,291,034	9,853,757
Operating and maintenance	11,196,968	13,279,445	29,260,369
Fuel - Electricity Department	-	1,809,927	70,747,298
Other	68,841,605	76,827,673	46,082,238
 <b>Interest Payments</b>	 <b>65,378,895</b>	 <b>96,437,255</b>	 <b>101,064,845</b>
Domestic	46,893,015	58,265,188	71,168,373
Foreign	18,485,880	38,172,067	29,896,472
 <b>Transfers &amp; Subsidies</b>	 <b>84,375,610</b>	 <b>65,441,863</b>	 <b>60,199,843</b>
Pensions and Gratuities	32,863,450	32,065,266	31,458,331
Regional and Int'l Contributions	45,362,485	29,122,021	25,193,694
Public Assistance	2,596,661	1,080,686	1,146,688
Expenses on Overseas Missions	3,553,014	3,173,890	2,401,130

**Section 2: Financial Summaries**  
**2.2: Fiscal Operations**

**2013 Estimates**  
**Fiscal Operations**  
**Economic Classification**

	<b>2013 Estimates \$</b>	<b>2012 Projections \$</b>	<b>2011 Actuals \$</b>
<b>Current Account Surplus / (Deficit)</b>	<b>55,086,928</b>	<b>100,150,660</b>	<b>46,557,225</b>
<b>Capital Revenue</b>	<b>21,335,000</b>	<b>9,895,605</b>	<b>9,273,573</b>
Land and Property Sales	21,335,000	9,649,519	8,134,298
Other	-	246,086	1,139,275
<b>Grants</b>	<b>65,196,862</b>	<b>56,857,771</b>	<b>68,249,312</b>
Budgetary Grants	36,153,000	53,819,389	61,250,444
Capital Grants	29,043,862	3,038,382	6,998,868
<b>Capital Expenditure and Net Lending</b>	<b>71,346,643</b>	<b>54,575,043</b>	<b>45,313,741</b>
<b>Overall Balance</b>	<b>70,272,147</b>	<b>112,328,993</b>	<b>78,766,369</b>
<b>Overall Balance excluding Land Sales</b>	<b>48,937,147</b>	<b>102,679,474</b>	<b>70,632,071</b>
<b>Primary Balance</b>	<b>135,651,042</b>	<b>208,766,248</b>	<b>179,831,214</b>
<b>Primary Balance excluding Land Sales</b>	<b>114,316,042</b>	<b>199,116,729</b>	<b>171,696,916</b>
<b>Principal Payments</b>	<b>47,488,700</b>	<b>107,353,698</b>	<b>178,679,332</b>
Domestic	10,071,840	18,515,192	82,009,405
Foreign	37,416,860	88,838,506	96,669,927



## 2.3 : Reconciliation of Financial Statements and Fiscal Data

### 2013 ESTIMATES RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA FOR THE YEAR ENDED 31 DECEMBER 2011

	Financial Statements \$	Fiscal Data \$
<b>RECURRENT ACCOUNT</b>		
Revenue	527,431,391	530,490,976
Expenditure	449,308,967	483,933,751
<b>Recurrent Account Surplus/(Deficit)</b>	<b>78,122,424</b>	<b>46,557,225</b>
Recurrent Revenue per Financial Statements	527,431,391	
Adjustments:		
Adjustments from Below the Line activity	3,059,585	
Recurrent Revenue per Fiscal Data	<u>530,490,976</u>	
Recurrent Expenditure per Financial Statements	449,308,967	
Adjustments:		
Interest Payments Arrears	18,494,645	
Expenditure on Goods and Services recorded Below the Line	40,608,986	
Net Clearance of Prior Years' Expenditure Arrears re Transfers	(24,478,847)	
Recurrent Expenditure per Fiscal Data	<u>483,933,751</u>	

**2013 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2011**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>CAPITAL ACCOUNT</b>		
Revenue and Grants	167,425,704	69,388,587
Expenditure and Net Lending	50,223,392	45,313,741
Capital Revenue per Financial Statements	167,425,704	
Adjustments:		
Budgetary Grants recorded Below the Line	7,762,771	
Capital Revenue recorded Below the Line	1,139,275	
Capital Grants recorded Below the Line	327,018	
Capital Revenue re direct payments per PSIP report	4,554,716	
Loan Proceeds classified as Financing	(103,686,599)	
Land and Property Sales classified as Financing	(8,134,298)	
Capital Revenue per Fiscal Data	<u>69,388,587</u>	
Capital Expenditure and Net Lending per Financial Statements	50,223,392	
Adjustments:		
Net Clearance of Prior Years' Expenditure Arrears	(4,880,285)	
Capital Expenditure recorded Below the Line	846,895	
Direct payments per PSIP report	9,696,798	
Net Lending recorded Below the Line	(10,573,059)	
Capital Expenditure and Net Lending per Fiscal Data	<u>45,313,741</u>	

## 2.4 Total Revenue

Portfolio	Revenue (in thousands)			
	Vote Supply 2013	Main Estimates 2012	Variation Amount	%
<b>Portfolio</b>				
R.04 - Revenue collected by Justice and Legal Affairs	1,268	1,007	261	25.9
R.05 - Revenue collected by the Office of the Prime Minister	171	234	-63	-26.8
R.06 - Revenue collected by Homeland Security and Labour	5,582	4,682	900	19.2
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	94	99	-5	-4.6
R.08 - Revenue collected by Finance	438,292	375,708	62,584	16.7
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	994	962	32	3.4
R.11 - Revenue collected by Tourism and International Transport	2,524	2,173	350	16.1
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	8,869	10,564	-1,695	-16.0
R.13 - Revenue collected by Education and Information	310	433	-123	-28.4
R.14 - Revenue collected by Health	3,528	3,174	354	11.1
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,415	2,003	413	20.6
R.16 - Revenue collected by Sustainable Development	86,855	55,854	31,001	55.5
<b>Total</b>	<b>550,902</b>	<b>456,892</b>	<b>94,010</b>	<b>20.6</b>

## 2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2013 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
<b>Portfolio</b>				
R.04 - Revenue collected by Justice and Legal Affairs	1,268			1,268
R.05 - Revenue collected by the Office of the Prime Minister	171			171
R.06 - Revenue collected by Homeland Security and Labour	5,582			5,582
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	94			94
R.08 - Revenue collected by Finance	438,292			438,292
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	994			994
R.11 - Revenue collected by Tourism and International Transport	2,524			2,524
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	8,869			8,869
R.13 - Revenue collected by Education and Information	310			310
R.14 - Revenue collected by Health	3,528			3,528
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,415			2,415
R.16 - Revenue collected by Sustainable Development	323	50,379	36,153	86,855
<b>Total</b>	<b>464,370</b>	<b>50,379</b>	<b>36,153</b>	<b>550,902</b>

## 2.6 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2013	Main Estimates 2012	Variation Amount	%
<b>Portfolio</b>				
E.01 - Represent the Queen	1,388	1,253	135	10.8
E.02 - Provide Legislative Services for the Federation	1,389	1,291	98	7.6
E.03 - Audit the Public Accounts	813	515	298	57.9
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	6,533	5,921	612	10.3
E.05 - Manage the Affairs of the Federation	65,683	48,389	17,294	35.7
E.06 - Provide Homeland Security Services and Manage Labour Relations	12,597	16,828	-4,230	-25.1
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,296	2,974	321	10.8
E.08 - Manage Finance	216,249	349,029	-132,781	-38.0
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	11,369	14,694	-3,325	-22.6
E.10 - Manage Agriculture, Marine Resources and Cooperatives	8,890	6,092	2,798	45.9
E.11 - Promote and Develop Tourism and Manage International Transport	18,374	18,419	-45	-0.2
E.12 - Manage Housing, Public Works, Energy and Public Utilities	23,750	32,359	-8,609	-26.6
E.13 - Manage Education Services and Information	66,626	61,820	4,806	7.8
E.14 - Manage Health Care and Health Environmental Services	43,881	35,800	8,081	22.6
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	11,270	11,173	97	0.9
E.16 - Manage Sustainable Development	13,978	11,965	2,012	16.8
E.17 - Manage the Foreign Policy of the Federation	14,734	12,482	2,252	18.0
E.18 Attorney General	7,300	6,181	1,119	18.1
<b>Total</b>	<b>528,119</b>	<b>637,186</b>	<b>-109,068</b>	<b>-17.1</b>

## 2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2013 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Budgetary Grant
<b>Portfolio</b>				
E.01 - Represent the Queen	890	498		
E.02 - Provide Legislative Services for the Federation	1,275	73	41	
E.03 - Audit the Public Accounts	804		9	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	4,732	217	1,584	
E.05 - Manage the Affairs of the Federation	47,457	13,694	4,532	
E.06 - Provide Homeland Security Services and Manage Labour Relations	10,887	1,500	210	
E.07 - Support Small Business Development, Industry and Consumer Affairs	2,777	519		
E.08 - Manage Finance	154,801	6,221	6,737	
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	6,961	3,906	502	
E.10 - Manage Agriculture, Marine Resources and Cooperatives	6,073	2,359	459	
E.11 - Promote and Develop Tourism and Manage International Transport	5,504	609	12,261	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	15,054	8,563	33	100
E.13 - Manage Education Services and Information	56,356	9,864	406	
E.14 - Manage Health Care and Health Environmental Services	33,181	9,200	1,500	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	7,710	3,220	340	
E.16 - Manage Sustainable Development	4,661	9,317		
E.17 - Manage the Foreign Policy of the Federation	8,418	387	5,929	
E.18 Attorney General	7,300			
<b>Total</b>	<b>374,839</b>	<b>70,147</b>	<b>34,545</b>	<b>100</b>

Portfolio / Autonomous Department	Vote Supply 2013 - Expenditure (in thousands)		
			Total
	Principal Repayment	Net Lending	
<b>Portfolio</b>			
E.01 - Represent the Queen			1,388
E.02 - Provide Legislative Services for the Federation			1,389
E.03 - Audit the Public Accounts			813
E.04 - Facilitate Justice and Manage the Country's Legal Affairs			6,533
E.05 - Manage the Affairs of the Federation			65,683
E.06 - Provide Homeland Security Services and Manage Labour Relations			12,597
E.07 - Support Small Business Development, Industry and Consumer Affairs			3,296
E.08 - Manage Finance	47,489	1,000	216,249
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture			11,369
E.10 - Manage Agriculture, Marine Resources and Cooperatives			8,890
E.11 - Promote and Develop Tourism and Manage International Transport			18,374
E.12 - Manage Housing, Public Works, Energy and Public Utilities			23,750
E.13 - Manage Education Services and Information			66,626
E.14 - Manage Health Care and Health Environmental Services			43,881
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts			11,270
E.16 - Manage Sustainable Development			13,978
E.17 - Manage the Foreign Policy of the Federation			14,734
E.18 Attorney General			7,300
<b>Total</b>	<b>47,489</b>	<b>1,000</b>	<b>528,119</b>

## 2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General  
Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2013 by 2 - Category (in thousands)					Main Estimates 2012
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001- Manage General Administration	492	0	183	0	675	713
00743- Host Official Events	0	0	215	0	215	140
01001- Invest in Government's house	0	0	0	498	498	400
<b>Total Authorised/Estimated Positions</b>	<b>492</b>	<b>0</b>	<b>398</b>	<b>498</b>	<b>1,388</b> <b>0</b>	<b>1,253</b> <b>0</b>



**Responsibility Centre: 02 - Parliament**

**Activity Name: E.02 - Provide Legislative Services for the Federation**

Programme	Expenditures 2013 by 2 - Category (in thousands )					Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
02011 Provide Administrative and Support	25	41	71	73	211	162
00964 Remunerate Members of Parliament	486	0	650	0	1,136	1,086
01484 Support the Office of the Leader of	29	0	13	0	42	43
<b>Total</b>	<b>540</b>	<b>41</b>	<b>735</b>	<b>73</b>	<b>1,389</b>	<b>1,291</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 03 - Audit Office**

**Activity Name: E.03 - Audit the Public Accounts**

Programme	Expenditures 2013 by 2 - Category (in thousands )				Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	136	9	51	196	115
03022- Conduct Audits on Government	519	0	98	617	400
<b>Total</b>	<b>655</b>	<b>9</b>	<b>149</b>	<b>813</b>	<b>515</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

**Responsibility Centre: 04 - Ministry of Justice and Legal Affairs**  
**Activity Name: E.04 - Facilitate Justice and Manage the Country's Legal Affairs**

Programme	Expenditures 2013 by 2 - Category (in thousands )					Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	619	35	101	0	754	766
04032 Provide Legal Services to the	433	88	267	217	1,006	497
04033 Provide Legal Services to the Public	205	0	47	0	252	256
04034 Manage Office of the Ombudsman	90	0	7	0	97	98
04059 Register Legal Documents	1,074	360	386	0	1,820	1,454
04060 Support the Judiciary	1,149	1,397	57	0	2,604	2,850
<b>Total</b>	<b>3,571</b>	<b>1,880</b>	<b>865</b>	<b>217</b>	<b>6,533</b>	<b>5,921</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 05 - Office of the Prime Minister**  
**Activity Name: E.05 - Manage the Affairs of the Federation**

Programme	Expenditures 2013 by 2 - Category (in thousands )						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
05041- Manage General Administration	0	1,593	0	0	2,795	0	175
05041- Provide Electoral Services	0	485	0	0	57	0	0
05041- Manage Regional Integration and	0	198	0	0	65	0	0
05041- Manage the National Archives and	0	129	0	0	29	0	0
05041 - Manage the Citizenship by	0	524	0	0	7,258	0	0
05042- Manage the Human Resources of	0	3,284	0	3,386	873	0	0
05044 - Manage the Anti Crime Unit	526	22,859	0	2,725	3,986	0	12,562
05087- Promote Investments	0	374	0	0	842	0	857
<b>Total</b>	<b>526</b>	<b>29,447</b>	<b>0</b>	<b>6,111</b>	<b>15,905</b>	<b>0</b>	<b>13,594</b>
<b>Authorised/Estimated Positions</b>							

Programme			Main Estimates 2012
	Memorandum Items	Total	
05041- Manage General Administration	0	4,563	4,164
05041- Provide Electoral Services	100	642	626
05041- Manage Regional Integration and	0	263	263
05041- Manage the National Archives and	0	158	158
05041 - Manage the Citizenship by	0	7,782	444
05042- Manage the Human Resources of	0	7,543	5,564
05044 - Manage the Anti Crime Unit	0	42,658	36,193
05087- Promote Investments	0	2,073	976
<b>Total</b>	<b>100</b>	<b>65,683</b>	<b>48,389</b>
<b>Authorised/Estimated Positions</b>		<b>0</b>	<b>0</b>

**Responsibility Centre: 06 - Ministry of Homeland Security and Labour**

**Activity Name: E.06 - Provide Homeland Security Services and Manage Labour Relations**

Programme	Expenditures 2013 by 2 - Category (in thousands )						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
06051- Manage the Ministry and Provide	0	1,123	148	1,270	0	0	2,542
06053- Provide Fire and Rescue Services	50	3,711	0	475	6	1,500	5,742
06055- Provide Prison Services	6	1,841	0	884	0	0	2,730
06056- Enhance Disaster Management in	0	388	0	43	0	0	432
06058- Program to Prevent and Reduce	0	110	0	39	0	0	150
06061- Enhance Labour and Industrial	0	848	0	155	0	0	1,003
<b>Total</b>	<b>56</b>	<b>8,021</b>	<b>148</b>	<b>2,866</b>	<b>6</b>	<b>1,500</b>	<b>12,597</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

<b>Programme</b>	<b>Main Estimates 2012</b>
06051- Manage the Ministry and Provide	<b>6,692</b>
06053- Provide Fire and Rescue Services	<b>5,909</b>
06055- Provide Prison Services	<b>2,783</b>
06056- Enhance Disaster Management in	<b>417</b>
06058- Program to Prevent and Reduce	<b>90</b>
06061- Enhance Labour and Industrial	<b>937</b>
<b>Total</b>	<b>16,828</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs**

**Activity Name: E.07 - Support Small Business Development, Industry and Consumer Affairs**

Programme	Expenditures 2013 by 2 - Category (in thousands )					Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	754	252	371	0	1,377	1,369
07075- Establish and Monitor Standards	367	0	153	0	520	553
07075- Promote Small Business	174	0	23	0	197	87
07117- Manage Consumer Affairs	588	0	95	0	682	966
07074- Invest in Trade	0	0	0	519	519	0
<b>Total</b>	<b>1,882</b>	<b>252</b>	<b>642</b>	<b>519</b>	<b>3,296</b>	<b>2,974</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>



**Responsibility Centre: 08 - Ministry of Finance**  
**Activity Name: E.08 - Manage Finance**

Programme	Expenditures 2013 by 2 - Category (in thousands )						
	Social Benefits	Compensation of employees	Interest	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
08081- Administer Government Finances	0	2,680	0	6,594	9,234	10,683	0
08082- Manage Government Accounts	32,637	2,596	65,379	0	16,892	0	950
08083- Manage the Administration and	0	3,947	0	26	2,449	20	1,571
08084- Manage Collection of Customs	0	5,532	0	31	2,094	180	3,700
08086- Register Entities and Regulate Non-	0	0	0	0	0	0	0
08090- Provide Counter Measures to Money	0	416	0	11	139	0	0
08081- Net Lending	0	0	0	0	0	0	0
<b>Total</b>	<b>32,637</b>	<b>15,172</b>	<b>65,379</b>	<b>6,661</b>	<b>30,807</b>	<b>10,883</b>	<b>6,221</b>
<b>Authorised/Estimated Positions</b>							

Programme					Main Estimates 2012
	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	29,190	21,760
08082- Manage Government Accounts	10,072	37,417	0	165,942	309,678
08083- Manage the Administration and	0	0	0	8,013	7,116
08084- Manage Collection of Customs	0	0	0	11,537	8,907
08086- Register Entities and Regulate Non-	0	0	0	0	0
08090- Provide Counter Measures to Money	0	0	0	566	570
08081- Net Lending	0	0	1,000	1,000	1,000
<b>Total</b>	<b>10,072</b>	<b>37,417</b>	<b>1,000</b>	<b>216,249</b>	<b>349,029</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

<b>Responsibility Centre:</b> 09-Ministry of Social and Community Development, Culture and Gender Affairs <b>101 - Permanent Secretary's Office</b> <b>Activity Name:</b> E.09 - Promote Social and Community Development and Gender Equity and Manage Culture							
Programme	Expenditures 2013 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Total
09101- Provide General Administration	0	680	0	18	258	0	955
09102- Manage Social and Community	1,840	998	0	0	74	3,906	6,818
09104- Provide Care and Protection for	140	611	0	35	27	0	813
00349- Facilitate Gender Awareness	0	244	0	0	60	0	304
09104- Provide Probationary Services	30	491	0	0	414	0	935
09124 Organise, support and promote	0	341	0	393	810	0	1,544
<b>Total</b>	<b>2,010</b>	<b>3,365</b>	<b>0</b>	<b>446</b>	<b>1,643</b>	<b>3,906</b>	<b>11,369</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

<b>Programme</b>	<b>Main Estimates 2012</b>
09101- Provide General Administration	926
09102- Manage Social and Community	10,821
09104- Provide Care and Protection for	687
00349- Facilitate Gender Awareness	229
09104- Provide Probationary Services	744
09124 Organise, support and promote	1,288
<b>Total</b>	<b>14,694</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre:** 10 - Ministry of Agriculture, Marine Resources and Cooperatives

**111 - Permanent Secretary's Office**

**Activity Name:** E.10 - Manage Agriculture, Marine Resources and Cooperatives

Programme	Expenditures 2013 by 2 - Category (in thousands)					Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
10111- Provide General Administration	860	0	229	0	1,089	934
10112- Support the Development of	2,798	579	420	1,268	5,065	3,233
00055- Promote and regulate the	175	0	31	0	205	157
10115- Manage Marine Resources	626	99	716	1,091	2,531	1,768
<b>Total</b>	<b>4,459</b>	<b>677</b>	<b>1,395</b>	<b>2,359</b>	<b>8,890</b>	<b>6,092</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre:** 11 - Ministry of Tourism and International Transport

**121 Permanent Secretary's Office**

**Activity Name:** E.11 - Promote and Develop Tourism and Manage International Transport

Programme	Expenditures 2013 by 2 - Category (in thousands)						Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	565	300	649	0	0	1,514	1,255
11122- Promote and develop Tourism	1,247	12,100	2,327	0	546	16,221	16,522
11125- Manage International Transport	263	161	153	0	63	639	643
<b>Total</b>	<b>2,075</b>	<b>12,561</b>	<b>3,129</b>	<b>0</b>	<b>609</b>	<b>18,374</b>	<b>18,419</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

<b>Responsibility Centre:</b> 12 - Ministry of Housing, Public Works, Energy and Public Utilities <b>131 -Permanent Secretary's Office</b> <b>Activity Name:</b> E.12 - Manage Housing, Public Works, Energy and Public Utilities							
Programme	Expenditures 2013 by 2 - Category (in thousands)						Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
12131- Manage General Administration	494	0	207	0	0	701	10,945
12113- Provide and Monitor Housing	156	0	12	0	0	167	143
12133- Maintain and Develop Infrastructure	6,465	0	3,313	0	6,115	15,893	14,317
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,108	33	1,262	0	2,548	6,951	6,874
12136- Monitor and Regulate Transportation	38	0	0	0	0	38	80
<b>Total</b>	<b>10,261</b>	<b>33</b>	<b>4,794</b>	<b>0</b>	<b>8,663</b>	<b>23,750</b>	<b>32,359</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 13 - Ministry of Education and Information**  
**Activity Name: E.13 - Manage Education Services and Information**

Programme	Expenditures 2013 by 2 - Category (in thousands )					
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
13141- Provide Administrative support for 13141- Invest in Education	3,828 0	0	577	1,040	550	0
13142- Promote and support Early	4,932	0	0	65	0	5,684
13143- Deliver Primary Education	12,100	0	0	1,901	0	2,934
13144- Deliver Secondary Education	18,020	0	0	320	0	0
13145- Deliver Post Secondary Education	1,109	0	0	188	0	321
13146 - Deliver Special Education Services	1,150	0	0	62	0	0
13147 - Deliver Tertiary Education through	1,081	0	7,680	0	0	1,025
13148- Provide Public Library Services	538	0	151	64	0	0
13088- Inform the Public on Government	643	0	0	85	0	0
13043 Provide Printing Services for the	434	0	0	144	0	0
<b>Total</b>	<b>43,837</b>	<b>0</b>	<b>8,408</b>	<b>3,867</b>	<b>550</b>	<b>9,964</b>
<b>Authorised/Estimated Positions</b>						<b>66,626</b>
						<b>0</b>



Programme	Main Estimates 2012
13141- Provide Administrative support for	5,921
13141- Invest in Education	4,118
13142- Promote and support Early	4,907
13143- Deliver Primary Education	13,674
13144- Deliver Secondary Education	20,139
13145- Deliver Post Secondary Education	1,237
13146 - Deliver Special Education Services	1,101
13147 - Deliver Tertiary Education through	9,003
13148- Provide Public Library Services	641
13088- Inform the Public on Government	531
13043 Provide Printing Services for the	548
<b>Total</b>	<b>61,820</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 14 - Ministry of Health**

**Activity Name: E.14 - Manage Health Care and Health Environmental Services**

Programme	Expenditures 2013 by 2 - Category (in thousands )					
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
14151 Provide Ministry Management and	0	734	218	369	0	3,200
14152 Monitor Health and Environmental	0	647	0	104	0	0
14152 Promote Good Health and Illness	0	308	0	114	0	0
14152 Deliver Health Care in Communities	0	8,799	1,500	486	0	3,050
14153 Provide Health Care through	5	15,477	0	2,267	0	2,950
14153 Provide Health Support Services,	0	533	0	3,120	0	0
<b>Total</b>	<b>5</b>	<b>26,498</b>	<b>1,718</b>	<b>6,460</b>	<b>0</b>	<b>9,200</b>
<b>Authorised/Estimated Positions</b>						<b>43,881</b>
						<b>0</b>

Programme	Main Estimates 2012
14151	2,043
14152	1,194
14152	636
14152	10,741
14153	17,875
14153	3,310
Total	35,800
Authorised/Estimated Positions	0

Responsibility Centre: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts							
Activity Name: E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts							
Programme	Expenditures 2013 by 2 - Category (in thousands )						Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
15161- Administer Youth Empowerment,	453	0	166	0	0	619	401
15149- Support Youth Development	314	99	202	0	0	615	584
15123- Develop Sports and people through	1,397	526	793	0	2,578	5,293	4,937
15089- Provide Telecommunications	1,023	140	687	0	142	1,992	2,326
15132 Provide Postal Services	1,778	220	251	1	500	2,750	2,925
Total	4,966	985	2,098	1	3,220	11,270	11,173
Authorised/Estimated Positions						0	0

**Responsibility Centre: 16 - Ministry of Sustainable Development**  
**Activity Name: E.16 - Manage Sustainable Development**

Programme	Expenditures 2013 by 2 - Category (in thousands )					
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
16171- Provide general administration	494	336	256	100	4,026	0
16172- Develop and maintain strategic	720	0	8	0	700	0
16173- Manage Physical Planning and the	1,190	6	215	0	50	0
16174- Collect, compile and disseminate	668	0	15	0	400	75
16176- Register and Manage Land Stock	508	0	146	0	4,066	0
<b>Total</b>	<b>3,580</b>	<b>342</b>	<b>640</b>	<b>100</b>	<b>9,242</b>	<b>75</b>
<b>Authorised/Estimated Positions</b>						<b>13,978</b>
						<b>0</b>

Programme	Main Estimates 2012
16171- Provide general administration	4,316
16172- Develop and maintain strategic	2,301
16173- Manage Physical Planning and the	1,533
16174- Collect, compile and disseminate	1,971
16176- Register and Manage Land Stock	1,845
<b>Total</b>	<b>11,965</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 17 - Ministry of Foreign Affairs**

**Activity Name: E.17 - Manage the Foreign Policy of the Federation**

Programme	Expenditures 2013 by 2 - Category (in thousands )						Main Estimates 2012
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	1,348	4,728	286	387	6,748	6,083
17072- Represent the Federation Abroad	227	4,206	0	3,553	0	7,986	6,399
<b>Total</b>	<b>227</b>	<b>5,554</b>	<b>4,728</b>	<b>3,839</b>	<b>387</b>	<b>14,734</b>	<b>12,482</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 18 - Office of the Attorney General**  
**Activity Name: E.18 Attorney General**

Programme	Expenditures 2013 by 2 - Category (in thousands )					Main Estimates 2012
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Total	
Manage General Administration/Represent	1,656	363	1,498	3,783	7,300	6,181
<b>Total</b>	<b>1,656</b>	<b>363</b>	<b>1,498</b>	<b>3,783</b>	<b>7,300</b>	<b>6,181</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>



## **2.9a Capital Estimates by Ministry**

## **2.9b Capital Estimates by Source of Funds**

## 2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2013	Estimates 2012	Variation	
		\$	\$	\$	%
01	Represent the Queen	498	400	98	24.5
02	Provide Legislative Services for the Federation	73	-	73	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	217	627	(410)	(65.4)
05	Manage the Affairs of the Federation	13,694	7,026	6,668	94.9
06	Provide Homeland Security Services and Manage Labour Relations	1,500	7,136	(5,636)	(79.0)
07	Support Small Business Development, Industry and Consumer Affairs	519	-	519	-
08	Manage Finance	6,221	6,054	167	2.8
09	Promote Social and Community Development and Gender Equity and Manage Culture	3,906	8,403	(4,497)	(53.5)
10	Manage Agriculture, Marine Resources and Constituency Empowerment	2,359	940	1,419	151.0
11	Promote and Develop Tourism and Manage International Transport	609	600	9	1.5
12	Manage Housing, Public Works, Energy and Public Utilities	8,663	6,406	2,257	35.2
13	Manage Education Services and Information	9,964	7,493	2,471	33.0
14	Manage Health Care and Health Environmental Services	9,200	1,700	7,500	441.2
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	3,220	3,574	(354)	(9.9)
16	Manage Sustainable Development	9,317	7,572	1,745	23.0
17	Manage the Foreign Policy of the Federation	387	177	210	118.6
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>70,347</b>	<b>58,108</b>	<b>12,239</b>	<b>21.1</b>

## 2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2013 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	498	-	-	498
02	Provide Legislative Services for the Federation	-	-	73	73
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	217	-	-	217
05	Manage the Affairs of the Federation	4,487	-	9,207	13,694
06	Provide Homeland Security Services and Manage Labour Relations	1,500	-	-	1,500
07	Support Small Business Development, Industry and Consumer Affairs	58	-	461	519
08	Manage Finance	5,221	-	1,000	6,221
09	Promote Social and Community Development and Gender Equity and Manage Culture	1,455	365	2,086	3,906
10	Manage Agriculture, Marine Resources and Constituency Empowerment	1,468	-	891	2,359
11	Promote and Develop Tourism and Manage International Transport	609	-	-	609
12	Manage Housing, Public Works, Energy and Public Utilities	2,663	4,300	1,700	8,663
13	Manage Education Services and Information	2,230	-	7,734	9,964
14	Manage Health Care and Health Environmental Services	5,300	-	3,900	9,200
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	2,928	-	291	3,219
16	Manage Sustainable Development	7,641	-	1,676	9,317
17	Manage the Foreign Policy of the Federation	363	-	24	387
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>36,638</b>	<b>4,665</b>	<b>29,043</b>	<b>70,346</b>

Revenue

## **Section 3: Government Revenue Overview**

### **3.1 Summary of Total Estimated Revenue**

## Section 3: Government Revenue Overview

### 3.1 Summary of Total Estimated Revenue

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#### SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2013

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	Estimates 2013 \$ '000	Estimates 2012 \$ '000	Increase / (Decrease) 2013 - 2012 \$ '000	Actual 2011 (per Financial Statements) \$ '000
Capital Revenue	21,335	5,000	16,335	8,134
Capital Loans	-	-	-	103,687
Capital Development Aid	29,044	22,602	6,442	2,117
Revenue on Capital Account	50,379	27,602	22,777	113,938
Revenue from Budgetary Grants	36,153	27,977	8,176	53,488
Capital Revenue/Budgetary Grants	86,532	55,579	30,953	167,426
Revenue on Recurrent Account	464,370	401,313	63,057	527,431
<b>TOTAL REVENUE</b>	550,902	456,892	124,963	694,857



### 3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2013 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,268			1,268
04031 - Collect Administration Revenue	37			37
04033 - Collect Legal Aid Clinic Revenue	0			0
04059 - Collect Registrar's Office Revenue	481			481
04060 - Collect Magistrate's Department Revenue	749			749
R.05 - Revenue collected by the Office of the Prime Minister	171			171
05044 - Collect Anti Crime Unit Revenue	171			171
05087 - Collect St. Kitts Investment Promotion Agency Revenue	0			0
R.06 - Revenue collected by Homeland Security and Labour	5,582			5,582
06051 - Collect Administration Revenue	5,379			5,379
06053 - Collect Fire and Rescue Services Revenue	195			195
06055 - Collect Prison Department Revenue	7			7
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	94			94
07074 - Collect International Trade Revenue	9			9
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	85			85
R.08 - Revenue collected by Finance	438,292			438,292
08081 - Collect Financial Secretary's Office Revenue	91,192			91,192
08082 - Collect Accountant General's Department Revenue	7,798			7,798
08083 - Collect Inland Revenue Department Revenue	183,340			183,340
08084 - Collect Customs Department Revenue	155,962			155,962
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	994			994
10112 - Collect Department of Agriculture Revenue	305			305
10114 - Collect Department of Cooperatives Revenue	0			0
10115 - Collect Department of Marine Resources Revenue	689			689
R.11 - Revenue collected by Tourism and International Transport	2,524			2,524
11121 - Collect Tourism Revenue	536			536



Portfolio	Vote Supply 2013 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
11125 - Collect International Transport Revenue	1,987			1,987
<b>R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities</b>	<b>8,869</b>			<b>8,869</b>
12113 - Collect Department of Housing Revenue	82			82
12133 - Collect Public Works Department Revenue	1,882			1,882
12134 - Collect Electricity Department Revenue	0			0
12135 - Collect Water Department Revenue	6,905			6,905
<b>R.13 - Revenue collected by Education and Information</b>	<b>310</b>			<b>310</b>
13141 - Collect Administration Revenue	279			279
13147 - Collect Clarence Fitzroy Bryant College Revenue	24			24
13088 - Collect Information Department Revenue	6			6
13148 - Collect Public Library Revenue	0			0
<b>R.14 - Revenue collected by Health</b>	<b>3,528</b>			<b>3,528</b>
14151 - Collect Administration Revenue	37			37
14152 - Collect Community Health Services Revenue	325			325
14153 - Collect Institution Health Services Revenue	3,167			3,167
<b>R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts</b>	<b>2,415</b>			<b>2,415</b>
15089 - Collect Technology Department Revenue	10			10
15123 - Collect Sports Department Revenue	101			101
15132 - Collect Postal Services Revenue	2,304			2,304
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>323</b>	<b>50,379</b>	<b>36,153</b>	<b>86,855</b>
16173 - Collect Physical Planning and the Environment Department Revenue	323			323
16176 - Collect Lands and Surveys Department Revenue	0	21,335		21,335
16172 - Multilateral and Bilateral Grants			36,153	36,153
16172 - Capital Revenue - Loans		0		0
16172 - Capital Revenue - Grants		29,044		29,044
<b>Total</b>	<b>464,370</b>	<b>50,379</b>	<b>36,153</b>	<b>550,902</b>

### 3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2013	Main Estimates 2012	Variation Amount	%
<b>Portfolio</b>				
<b>R.04 - Revenue collected by Justice and Legal Affairs</b>	<b>1,268</b>	<b>1,007</b>	<b>261</b>	<b>25.9</b>
04031 - Collect Administration Revenue	37	30	8	25.3
04033 - Collect Legal Aid Clinic Revenue		2	-2	-100.0
04059 - Collect Registrar's Office Revenue	481	453	28	6.2
04060 - Collect Magistrate's Department Revenue	749	522	227	43.5
<b>R.05 - Revenue collected by the Office of the Prime Minister</b>	<b>171</b>	<b>234</b>	<b>-63</b>	<b>-26.8</b>
05044 - Collect Anti Crime Unit Revenue	171	182	-11	-6.0
05087 - Collect St. Kitts Investment Promotion Agency Revenue		52	-52	-100.0
<b>R.06 - Revenue collected by Homeland Security and Labour</b>	<b>5,582</b>	<b>4,682</b>	<b>900</b>	<b>19.2</b>
06051 - Collect Administration Revenue	5,379	4,488	891	19.9
06053 - Collect Fire and Rescue Services Revenue	195	193	3	1.4
06055 - Collect Prison Department Revenue	7	1	6	490.7
<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>94</b>	<b>99</b>	<b>-5</b>	<b>-4.6</b>
07074 - Collect International Trade Revenue	9	21	-11	-54.3
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	85	78	7	8.4
<b>R.08 - Revenue collected by Finance</b>	<b>438,292</b>	<b>375,708</b>	<b>62,584</b>	<b>16.7</b>
08081 - Collect Financial Secretary's Office Revenue	91,192	35,938	55,254	153.7
08082 - Collect Accountant General's Department Revenue	7,798	12,210	-4,412	-36.1
08083 - Collect Inland Revenue Department Revenue	183,340	171,997	11,343	6.6
08084 - Collect Customs Department Revenue	155,962	155,564	399	0.3
<b>R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives</b>	<b>994</b>	<b>962</b>	<b>32</b>	<b>3.4</b>
10112 - Collect Department of Agriculture Revenue	305	259	46	18.0
10114 - Collect Department of Cooperatives Revenue		1	-1	-100.0
10115 - Collect Department of Marine Resources Revenue	689	703	-14	-1.9
<b>R.11 - Revenue collected by Tourism and International Transport</b>	<b>2,524</b>	<b>2,173</b>	<b>350</b>	<b>16.1</b>
11121 - Collect Tourism Revenue	536	339	197	58.0
11125 - Collect International Transport Revenue	1,987	1,834	154	8.4
<b>R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities</b>	<b>8,869</b>	<b>10,564</b>	<b>-1,695</b>	<b>-16.0</b>
12113 - Collect Department of Housing	82	56	26	46.0

Portfolio	Revenue (in thousands)			
	Vote Supply 2013	Main Estimates 2012	Variation Amount	%
12133 - Collect Public Works Department Revenue		1,882	2,253	-371 -16.5
12135 - Collect Water Department Revenue		6,905	8,255	-1,350 -16.4
<b>R.13 - Revenue collected by Education and Information</b>	<b>310</b>	<b>433</b>	<b>-123</b>	<b>-28.4</b>
13141 - Collect Administration Revenue		279	414	-135 -32.6
13147 - Collect Clarence Fitzroy Bryant College Revenue		24	12	12 101.5
13088 - Collect Information Department Revenue		6	6	0 4.5
13148 - Collect Public Library Revenue			1	-1 -100.0
<b>R.14 - Revenue collected by Health</b>	<b>3,528</b>	<b>3,174</b>	<b>354</b>	<b>11.1</b>
14151 - Collect Administration Revenue		37	31	6 19.9
14152 - Collect Community Health Services Revenue		325	209	116 55.7
14153 - Collect Institution Health Services Revenue		3,167	2,935	231 7.9
<b>R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts</b>	<b>2,415</b>	<b>2,003</b>	<b>413</b>	<b>20.6</b>
15089 - Collect Technology Department Revenue		10	12	-2 -17.4
15123 - Collect Sports Department Revenue		101	125	-24 -19.0
15132 - Collect Postal Services Revenue		2,304	1,866	439 23.5
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>86,855</b>	<b>55,854</b>	<b>31,001</b>	<b>55.5</b>
16173 - Collect Physical Planning and the Environment Department Revenue		323	274	49 17.9
16176 - Collect Lands and Surveys Department Revenue		21,335	5,000	16,335 326.7
16172 - Multilateral and Bilateral Grants		36,153	27,977	8,176 29.2
16172 - Capital Revenue - Grants		29,044	22,602	6,442 28.5
<b>Total</b>	<b>550,902</b>	<b>456,892</b>	<b>94,010</b>	<b>20.6</b>

## Section 4: Revenue Details

### 4.1 Revenue Details by Ministry

<b>Portfolio</b>	<b>R.04 - Revenue collected by Justice and Legal Affairs</b>
<b>Responsibility Centre</b>	<b>04 - Ministry of Justice and Legal Affairs</b>
<b>Officer in Charge</b>	Attorney General/Minister
<b>Goals/Global Objectives</b>	To provide legal advice to the Government of St. Kitts and Nevis within the confines of the authority of the laws of St. Kitts and Nevis and the constitution or order to endure that fundamental rights and freedom of all citizens are protected.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
04031 - Collect Administration Revenue	26	30	37	40	43
04033 - Collect Legal Aid Clinic Revenue		2			
04059 - Collect Registrar's Office Revenue	369	453	481	513	549
04060 - Collect Magistrate's Department Revenue	570	522	749	799	854
<b>Total</b>	<b>965</b>	<b>1,007</b>	<b>1,268</b>	<b>1,352</b>	<b>1,446</b>

<b>Portfolio</b>	<b>R.05 - Revenue collected by the Office of the Prime Minister</b>
<b>Responsibility Centre</b>	<b>05 - Office of the Prime Minister</b>
<b>Officer in Charge</b>	Prime Minister
<b>Goals/Global Objectives</b>	To govern the affairs of the nation in order to improve the quality of life of its citizens.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
05044 - Collect Anti Crime Unit Revenue	155	182	171	182	195
05087 - Collect St. Kitts Investment Promotion Agency Revenue		52			
<b>Total</b>	<b>155</b>	<b>234</b>	<b>171</b>	<b>182</b>	<b>195</b>

<b>Portfolio</b>	<b>R.06 - Revenue collected by Homeland Security and Labour</b>
<b>Responsibility Centre</b>	<b>06 - Ministry of Homeland Security and Labour</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b> To provide public safety and security through the development of policies that are fair and accessible to the citizens and investors of St. Kitts and Nevis. To foster and safeguard without prejudice, amicable employment relationships between employer and employees, endeavouring to promote general welfare and harmony with the Federation.	

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
06051 - Collect Administration Revenue	4,180	4,488	5,379	5,737	6,138
06053 - Collect Fire and Rescue Services Revenue	177	193	195	208	223
06055 - Collect Prison Department Revenue	4	1	7	8	8
<b>Total</b>	<b>4,360</b>	<b>4,682</b>	<b>5,582</b>	<b>5,953</b>	<b>6,369</b>

<b>Portfolio</b>	<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>
<b>Responsibility Centre</b>	<b>07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide opportunities for economic development through small business formulation and industrial development. To provide a range of programs aimed at promoting fair and accessible trade. To develop a competitive consumer sensitive domestic market and economy.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
07074 - Collect International Trade Revenue	9	21	9	10	11
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	77	78	85	91	97
<b>Total</b>	<b>85</b>	<b>99</b>	<b>94</b>	<b>101</b>	<b>108</b>

<b>Portfolio</b>	<b>R.08 - Revenue collected by Finance</b>
<b>Responsibility Centre</b>	<b>08 - Ministry of Finance</b>
<b>Officer in Charge</b>	Financial Secretary
<b>Goals/Global Objectives</b>	To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	119,778	35,938	91,192	51,271	51,360
08082 - Collect Accountant General's Department Revenue	20,029	12,210	7,798	12,196	12,495
08083 - Collect Inland Revenue Department Revenue	179,109	171,997	183,340	193,954	207,326
08084 - Collect Customs Department Revenue	138,077	155,564	155,962	169,426	184,403
<b>Total</b>	<b>456,993</b>	<b>375,708</b>	<b>438,292</b>	<b>426,847</b>	<b>455,583</b>



<b>Portfolio</b>	<b>R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives</b>
<b>Responsibility Centre</b>	10 - Ministry of Agriculture, Marine Resources and Cooperatives <b>111 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
10112 - Collect Department of Agriculture Revenue	230	259	305	325	348
10114 - Collect Department of Cooperatives Revenue		1			
10115 - Collect Department of Marine Resources Revenue	623	703	689	735	786
<b>Total</b>	<b>854</b>	<b>962</b>	<b>994</b>	<b>1,060</b>	<b>1,134</b>

<b>Portfolio</b>	<b>R.11 - Revenue collected by Tourism and International Transport</b>
<b>Responsibility Centre</b>	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
11121 - Collect Tourism Revenue	454	339	536	572	612
11125 - Collect International Transport Revenue	1,306	1,834	1,987	2,120	2,268
<b>Total</b>	<b>1,760</b>	<b>2,173</b>	<b>2,524</b>	<b>2,691</b>	<b>2,879</b>

<b>Portfolio</b>	<b>R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities</b>
<b>Responsibility Centre</b>	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
12113 - Collect Department of Housing Revenue	86	56	82	88	94
12133 - Collect Public Works Department Revenue	1,869	2,253	1,882	1,978	2,079
12134 - Collect Electricity Department Revenue	48,669				
12135 - Collect Water Department Revenue	6,215	8,255	6,905	7,365	7,879
<b>Total</b>	<b>56,840</b>	<b>10,564</b>	<b>8,869</b>	<b>9,430</b>	<b>10,051</b>

<b>Portfolio</b>	<b>R.13 - Revenue collected by Education and Information</b>
<b>Responsibility Centre</b>	<b>13 - Ministry of Education and Information</b>
<b>Officer in Charge</b>	Minister
<b>Goals/Global Objectives</b>	To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
13141 - Collect Administration Revenue	212	414	279	298	318
13147 - Collect Clarence Fitzroy Bryant College Revenue	21	12	24	26	28
13088 - Collect Information Department Revenue	6	6	6	7	7
13148 - Collect Public Library Revenue	1	1			
<b>Total</b>	<b>239</b>	<b>433</b>	<b>310</b>	<b>330</b>	<b>353</b>

<b>Portfolio</b>	<b>R.14 - Revenue collected by Health</b>
<b>Responsibility Centre</b>	<b>14 - Ministry of Health</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
14151 - Collect Administration Revenue	26	31	37	39	42
14152 - Collect Community Health Services Revenue	257	209	325	346	370
14153 - Collect Institution Health Services Revenue	2,813	2,935	3,167	3,377	3,613
<b>Total</b>	<b>3,096</b>	<b>3,174</b>	<b>3,528</b>	<b>3,763</b>	<b>4,026</b>

<b>Portfolio</b>	<b>R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts</b>
<b>Responsibility Centre</b>	<b>15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
15089 - Collect Technology Department Revenue	11	12	10	11	11
15123 - Collect Sports Department Revenue	86	125	101	108	116
15132 - Collect Postal Services Revenue	1,747	1,866	2,304	2,457	2,629
<b>Total</b>	<b>1,844</b>	<b>2,003</b>	<b>2,415</b>	<b>2,576</b>	<b>2,756</b>

<b>Portfolio</b>	<b>R.16 - Revenue collected by Sustainable Development</b>
<b>Responsibility Centre</b>	<b>16 - Ministry of Sustainable Development</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	242	274	323	345	369
16176 - Collect Lands and Surveys Department Revenue	8,134	5,000	21,335	5,000	5,000
16172 - Multilateral and Bilateral Grants	53,488	27,977	36,153	22,201	33,338
16172 - Capital Revenue - Loans	103,687				
16172 - Capital Revenue - Grants	2,117	22,602	29,044	31,463	34,125
<b>Total</b>	<b>167,668</b>	<b>55,854</b>	<b>86,855</b>	<b>59,009</b>	<b>72,831</b>

## 4.2 Revenue Details by Object Codes

<b>Org Unit Name:</b> 04 - Ministry of Justice and Legal Affairs <b>031 Permanent Secretary's Office</b> <b>Activity Type:</b> Programme <b>Activity Name:</b> R.04 - Revenue collected by Justice and Legal Affairs <b>04031 - Collect Administration Revenue</b>					
	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>26</b>	<b>30</b>	<b>37</b>	<b>40</b>	<b>43</b>
54 Fees, Fines and Forfeiture	26	19	37	39	42
54-03 Fees - Public Institutions	26	19	37	39	42
61 Other Revenue	1	11	1	1	1
61-13 Sale of Acts, etc.	1	1	1	1	1
61-50 Unclassified		10			
<b>Total</b>	<b>26</b>	<b>30</b>	<b>37</b>	<b>40</b>	<b>43</b>
<b>Total</b>	<b>26</b>	<b>30</b>	<b>37</b>	<b>40</b>	<b>43</b>



**Org Unit Name :** 04 - Ministry of Justice and Legal Affairs

031 Permanent Secretary's Office

**033 Legal Aid Clinic**

**Activity Type:** Programme

**Activity Name :** R.04 - Revenue collected by Justice and Legal Affairs

**04033 - Collect Legal Aid Clinic Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>		<b>2</b>			
54 Fees, Fines and Forfeiture		2			
54-03 Fees - Public Institutions		2			
<b>Total</b>		<b>2</b>			
<b>Total</b>		<b>2</b>			

**Org Unit Name :** 04 - Ministry of Justice and Legal Affairs

031 Permanent Secretary's Office

**059 Registrar's Office**

**Activity Type:** Programme

**Activity Name :** R.04 - Revenue collected by Justice and Legal Affairs

**04059 - Collect Registrar's Office Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>369</b>	<b>453</b>	<b>481</b>	<b>513</b>	<b>549</b>
54 Fees, Fines and Forfeiture	318	431	426	454	486
54-01 Fees - Judicial Stamps	271	399	360	384	410
54-21 Fines and Forfeiture	48	32	66	70	75
61 Other Revenue	50	22	56	59	63
61-31 Sale of Forms	25	22	28	30	32
61-33 Miscellaneous Fees	25		27	29	31
<b>Total</b>	<b>369</b>	<b>453</b>	<b>481</b>	<b>513</b>	<b>549</b>
<b>Total</b>	<b>369</b>	<b>453</b>	<b>481</b>	<b>513</b>	<b>549</b>

**Org Unit Name:** 04 - Ministry of Justice and Legal Affairs

031 Permanent Secretary's Office

**060 Magistrates Department**

**Activity Type:** Programme

**Activity Name:** R.04 - Revenue collected by Justice and Legal Affairs

**04060 - Collect Magistrate's Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>570</b>	<b>522</b>	<b>749</b>	<b>799</b>	<b>854</b>
54 Fees, Fines and Forfeiture	570	522	749	799	854
54-02 Fees - Magistrates Court	7	6	7	8	8
54-21 Fines and Forfeiture	563	516	742	791	846
<b>Total</b>	<b>570</b>	<b>522</b>	<b>749</b>	<b>799</b>	<b>854</b>
<b>Total</b>	<b>570</b>	<b>522</b>	<b>749</b>	<b>799</b>	<b>854</b>

**Org Unit Name :** 05 - Office of the Prime Minister

**044 Anti Crime Unit**

**Activity Type :** Programme

**Activity Name :** R.05 - Revenue collected by the Office of the Prime Minister

**05044 - Collect Anti Crime Unit Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>155</b>	<b>182</b>	<b>171</b>	<b>182</b>	<b>195</b>
61 Other Revenue	155	182	171	182	195
61-24 Sale of Books	6	5	7	7	8
61-25 Police Certificates and Reports	85	92	94	100	107
61-26 Contributions to Police Constable	49	49	54	58	62
Wages					
61-50 Unclassified		8			
61-59 Police Escort Services	14	29	16	17	18
<b>Total</b>	<b>155</b>	<b>182</b>	<b>171</b>	<b>182</b>	<b>195</b>
<b>Total</b>	<b>155</b>	<b>182</b>	<b>171</b>	<b>182</b>	<b>195</b>

**Org Unit Name:** 05 - Office of the Prime Minister

**087 St. Kitts Investment Promotion Agency**

**Activity Type:** Programme

**Activity Name:** R.05 - Revenue collected by the Office of the Prime Minister

**05087 - Collect St. Kitts Investment Promotion Agency Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>		<b>52</b>			
61 Other Revenue		52			
61-58 SKIPA Revenue		52			
<b>Total</b>		<b>52</b>			
<b>Total</b>		<b>52</b>			

**Org Unit Name :** 06 - Ministry of Homeland Security and Labour

**051 Permanent Secretary's Office**

**Activity Type :** Programme

**Activity Name :** R.06 - Revenue collected by Homeland Security and Labour

**06051 - Collect Administration Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4,180</b>	<b>4,488</b>	<b>5,379</b>	<b>5,737</b>	<b>6,138</b>
54 Fees, Fines and Forfeiture	3,525	3,881	4,655	4,964	5,311
54-16 Fees - Certificate of Citizenship	278	490	367	392	419
54-17 Fees - Work Permits	1,913	2,022	2,526	2,694	2,882
54-18 Fees - Visa Extensions	969	979	1,278	1,362	1,458
54-19 Fees - Ordinances	365	390	485	517	553
61 Other Revenue	655	607	724	773	827
61-11 Gains on Exchange	1	2	1	1	1
61-14 Passports	643	596	711	758	811
61-33 Miscellaneous Fees	2		2	2	2
61-34 Flags	9	9	10	11	12
61-35 Maps					
<b>Total</b>	<b>4,180</b>	<b>4,488</b>	<b>5,379</b>	<b>5,737</b>	<b>6,138</b>
<b>Total</b>	<b>4,180</b>	<b>4,488</b>	<b>5,379</b>	<b>5,737</b>	<b>6,138</b>

**Org Unit Name :** 06 - Ministry of Homeland Security and Labour

**053 Fire and Rescue Services**

**Activity Type :** Programme

**Activity Name :** R.06 - Revenue collected by Homeland Security and Labour

**06053 - Collect Fire and Rescue Services Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>177</b>	<b>193</b>	<b>195</b>	<b>208</b>	<b>223</b>
61 Other Revenue	177	193	195	208	223
61-27 Hire of Fire Brigade Equipment	15	1	17	18	19
61-47 Vehicle Registration	161	192	178	190	203
61-50 Unclassified					
<b>Total</b>	<b>177</b>	<b>193</b>	<b>195</b>	<b>208</b>	<b>223</b>
<b>Total</b>	<b>177</b>	<b>193</b>	<b>195</b>	<b>208</b>	<b>223</b>

**Org Unit Name :** 06 - Ministry of Homeland Security and Labour

**055 Prison Department**

**Activity Type :** Programme

**Activity Name :** R.06 - Revenue collected by Homeland Security and Labour

**06055 - Collect Prison Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	4	1	7	8	8
54 Fees, Fines and Forfeiture	4	1	7	8	8
54-20 Fees - Prison Services	4	1	7	8	8
<b>Total</b>	4	1	7	8	8
<b>Total</b>	4	1	7	8	8



**Org Unit Name:** 07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs

**074 International Trade**

**Activity Type:** Programme

**Activity Name:** R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs

**07074 - Collect International Trade Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>9</b>	<b>21</b>	<b>9</b>	<b>10</b>	<b>11</b>
61 Other Revenue	9	21	9	10	11
61-50 Unclassified		9			
61-56 CARICOM Skills Certificate	9	11	9	10	11
<b>Total</b>	<b>9</b>	<b>21</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>Total</b>	<b>9</b>	<b>21</b>	<b>9</b>	<b>10</b>	<b>11</b>

**Org Unit Name:** 07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs

**075-293 Bureau of Standards**

**Activity Type:** Programme

**Activity Name:** R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs

**07075 - Collect Industry, Commerce and Consumer Affairs Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>77</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>97</b>
61 Other Revenue	77	78	85	91	97
61-39 Multi-Purpose Laboratory	77	78	85	91	97
<b>Total</b>	<b>77</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>97</b>
<b>Total</b>	<b>77</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>97</b>

**Org Unit Name :** 08 - Ministry of Finance

**081 Financial Secretary's Office**

**Activity Type :** Programme

**Activity Name :** R.08 - Revenue collected by Finance

**08081 - Collect Financial Secretary's Office Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>119,778</b>	<b>35,938</b>	<b>91,192</b>	<b>51,271</b>	<b>51,360</b>
54 Fees, Fines and Forfeiture	88,812	25,000	70,000	40,000	40,000
54-15 Fees - Citizenship by Investment	88,812	25,000			
54-34 Citizenship by Investment (Application Fees)			62,000	35,200	35,200
54-35 Citizenship by Investment (Background Checks)			8,000	4,800	4,800
61 Other Revenue	30,966	10,938	21,192	11,271	11,360
61-37 Centralised Purchasing Unit	1,078	938	1,192	1,271	1,360
61-50 Unclassified		10,000			
61-61 Investment Proceeds	29,888		20,000	10,000	10,000
<b>Total</b>	<b>119,778</b>	<b>35,938</b>	<b>91,192</b>	<b>51,271</b>	<b>51,360</b>
<b>Total</b>	<b>119,778</b>	<b>35,938</b>	<b>91,192</b>	<b>51,271</b>	<b>51,360</b>

**Org Unit Name :** 08 - Ministry of Finance

**082 Accountant General's Department**

**Activity Type :** Programme

**Activity Name :** R.08 - Revenue collected by Finance

**08082 - Collect Accountant General's Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>20,029</b>	<b>12,210</b>	<b>7,798</b>	<b>12,196</b>	<b>12,495</b>
55 Rent of Government Property	50	264	59	63	68
55-02 Rent - Land and Houses	50	264	59	63	68
57 Interest, Dividends and Currency Profits	16,405	7,918	3,787	7,918	7,918
57-01 Interest on Advances and Deposits	2,868	333			
57-02 Currency Profits	1,144	2,180			
57-03 Dividends and Royalties	12,393	5,405	3,787	7,918	7,918
61 Other Revenue	3,573	4,028	3,952	4,215	4,509
61-03 Overpayments Recovered	2,622	2,552	2,899	3,092	3,308
61-04 Commission on Insurance	71	251	78	84	89
61-06 Pension Contributions - Legislators	24	62	27	29	31
61-07 Trademarks and Patents	428	394	473	505	540
61-08 Insurance Claims Settlements	37		41	43	47
61-11 Gains on Exchange					
61-12 Commissions on Airlines Pay Later	79	204	87	93	99
Plan					
61-33 Miscellaneous Fees	25	275	28	29	32
61-50 Unclassified	288	290	318	339	363
<b>Total</b>	<b>20,029</b>	<b>12,210</b>	<b>7,798</b>	<b>12,196</b>	<b>12,495</b>
<b>Total</b>	<b>20,029</b>	<b>12,210</b>	<b>7,798</b>	<b>12,196</b>	<b>12,495</b>

**Org Unit Name :** 08 - Ministry of Finance

**083 Inland Revenue Department**

**Activity Type :** Programme

**Activity Name :** R.08 - Revenue collected by Finance

**08083 - Collect Inland Revenue Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>179,109</b>	<b>171,997</b>	<b>183,340</b>	<b>193,954</b>	<b>207,326</b>
50 Taxes on International Trade and Transactions	5,184	3,075	3,519	3,736	4,018
50-08 Travel Tax	2,840	3,075	2,697	2,859	3,080
50-14 Duty Free Shops	1,706				
50-16 Excise Tax	638		822	877	938
51 Taxes on Domestic Goods and Consumption	93,556	93,834	97,204	103,673	110,855
51-01 Consumption Tax - Inland Revenue	137				
51-02 Wheel Tax	4,411	4,570	4,670	4,980	5,328
51-04 Traders Tax	159				
51-05 Hotel Rooms and Restaurant Tax	293				
51-07 Stamp Duty Unclassified	16,746	14,861	15,675	16,718	17,886
51-08 Licenses - Agents and Peddlars	8	26	22	30	29
51-09 Licenses - Arms	81	115	212	296	290
51-11 Licenses - Dogs	1	2	3	4	3
51-12 Licenses - Liquor and Tobacco	142	256	372	520	509
51-13 Licenses - Banks	416	350	218	218	218
51-14 Licenses - Motor Car Drivers	1,662	1,723	1,781	1,817	2,150
51-16 Licenses - Businesses and Occupations	876	865	970	1,015	1,201
51-17 Licenses - Gaming Machines	2	175	5	7	7
51-18 Licenses - Telecommunications	3,098	3,024	3,579	3,579	3,579
51-19 Licenses - Unclassified	208	674	546	763	747
51-20 Vehicle Rental Tax	2				
51-21 Insurance Fees	2,377	2,470	2,570	2,741	2,933
51-22 IDD Overseas Calls Tax	9				
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,837	5,221	3,973	4,212	4,538
51-26 Vacation Time Share	17	46	11	12	13
51-27 Value Added Tax (VAT)	54,334	55,417	59,028	62,955	67,352
51-28 Unincorporated Business Tax	3,740	4,040	3,569	3,806	4,072
52 Taxes on Income	73,745	66,371	73,373	76,686	81,905
52-01 Income Tax	33,697	31,177	35,306	36,102	38,504
52-02 Withholding Tax	10,031	6,420	3,964	4,228	4,523
52-03 Housing and Social Development Levy	30,018	28,774	34,103	36,356	38,878
53 Taxes on Property	6,592	8,637	9,209	9,822	10,508
53-01 House Tax	5,841	6,296	6,991	7,456	7,977
53-02 Condominium Tax	752	2,341	2,218	2,366	2,531
54 Fees, Fines and Forfeiture	25	76	29	31	34
54-21 Fines and Forfeiture	25	76	29	31	34
61 Other Revenue	5	4	5	6	6
61-50 Unclassified	5	4	5	6	6

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
Total	179,109	171,997	183,340	193,954	207,326
Total	179,109	171,997	183,340	193,954	207,326

**Org Unit Name :** 08 - Ministry of Finance

**084 Customs and Excise Department**

**Activity Type:** Programme

**Activity Name :** R.08 - Revenue collected by Finance

**08084 - Collect Customs Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>138,077</b>	<b>155,564</b>	<b>155,962</b>	<b>169,426</b>	<b>184,403</b>
50 Taxes on International Trade and Transactions	137,037	154,326	154,758	168,156	182,940
50-01 Consumption Tax - Customs	1,539				
50-02 Import Duties on Articles other than Alcoholic Liquors	35,423	45,912	46,320	50,316	54,731
50-03 Import Duties on Alcoholic Liquors	469	366	615	668	726
50-04 Export Duty - Unclassified	58	31	32	34	37
50-05 Excise Duty on Rum	46				
50-06 Customs Service Charge	25,044	30,197	31,959	34,716	37,762
50-10 Environmental Levy	1,232	1,304	1,096	1,191	1,295
50-11 Excise Duty on Alcohol and Tobacco	1,376				
50-13 Nonrefundable Duty Free Stores	3,794	3,760	3,509	3,970	4,456
50-15 Input VAT	63,683	66,569	65,593	71,253	77,504
50-16 Excise Tax	4,372	6,188	5,634	6,009	6,429
51 Taxes on Domestic Goods and Consumption	811	1,009	903	948	1,119
51-16 Licenses - Businesses and Occupations	807	998	893	934	1,105
51-19 Licenses - Unclassified	4	11	10	14	14
54 Fees, Fines and Forfeiture	230	228	301	321	343
54-06 Fees - Customs Officers	228	227	301	321	343
54-21 Fines and Forfeiture	3				
54-25 Fees - Yachts		1			
61 Other Revenue		1			
61-50 Unclassified		1			
<b>Total</b>	<b>138,077</b>	<b>155,564</b>	<b>155,962</b>	<b>169,426</b>	<b>184,403</b>
<b>Total</b>	<b>138,077</b>	<b>155,564</b>	<b>155,962</b>	<b>169,426</b>	<b>184,403</b>

**Org Unit Name :** 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

**112 Department of Agriculture**

**Activity Type:** Programme

**Activity Name :** R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives

**10112 - Collect Department of Agriculture Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>230</b>	<b>259</b>	<b>305</b>	<b>325</b>	<b>348</b>
54 Fees, Fines and Forfeiture	157	186	213	227	243
54-08 Fees - Abattoire	154	180	206	219	235
54-11 Fees - Cemetery	3	6	7	8	8
55 Rent of Government Property	17	13	20	22	23
55-06 Rent - Agricultural Lands	17	13	20	22	23
61 Other Revenue	56	60	72	77	82
61-15 La Guerite Experimental Station	26	26	29	31	33
61-16 Public Markets	4	4	4	5	5
61-18 Veterinary Division	23	27	26	27	29
61-50 Unclassified	3	3	13	14	15
<b>Total</b>	<b>230</b>	<b>259</b>	<b>305</b>	<b>325</b>	<b>348</b>
<b>Total</b>	<b>230</b>	<b>259</b>	<b>305</b>	<b>325</b>	<b>348</b>



**Org Unit Name:** 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

**114 Department of Co-operatives**

**Activity Type:** Programme

**Activity Name:** R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives

**10114 - Collect Department of Cooperatives Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>		1			
54 Fees, Fines and Forfeiture		1			
54-13 Fees - Co-operative Society		1			
<b>Total</b>		1			
<b>Total</b>		1			

**Org Unit Name:** 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

**115 Department of Marine Resources**

**Activity Type:** Programme

**Activity Name:** R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives

**10115 - Collect Department of Marine Resources Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>623</b>	<b>703</b>	<b>689</b>	<b>735</b>	<b>786</b>
61 Other Revenue	623	703	689	735	786
61-38 Basseterre Fisheries Complex	623	703	689	735	786
<b>Total</b>	<b>623</b>	<b>703</b>	<b>689</b>	<b>735</b>	<b>786</b>
<b>Total</b>	<b>623</b>	<b>703</b>	<b>689</b>	<b>735</b>	<b>786</b>

**Org Unit Name :** 11 - Ministry of Tourism and International Transport

**121 Permanent Secretary's Office**

**Activity Type :** Programme

**Activity Name :** R.11 - Revenue collected by Tourism and International Transport

**11121 - Collect Tourism Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>454</b>	<b>339</b>	<b>536</b>	<b>572</b>	<b>612</b>
55 Rent of Government Property	454	339	536	572	612
55-08 Rent - Tourism Mall	399	302	471	502	537
55-09 Rent - Ferry Dock Booths	30	20	35	38	40
55-10 Rent - Amino Craft Market	26	17	30	32	35
61 Other Revenue					
61-08 Insurance Claims Settlements					
61-50 Unclassified					
<b>Total</b>	<b>454</b>	<b>339</b>	<b>536</b>	<b>572</b>	<b>612</b>
<b>Total</b>	<b>454</b>	<b>339</b>	<b>536</b>	<b>572</b>	<b>612</b>

**Org Unit Name:** 11 - Ministry of Tourism and International Transport

**121 Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.11 - Revenue collected by Tourism and International Transport

**11125 - Collect International Transport Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>1,306</b>	<b>1,834</b>	<b>1,987</b>	<b>2,120</b>	<b>2,268</b>
61 Other Revenue	1,306	1,834	1,987	2,120	2,268
61-51 Airport Permits and Licenses	8	6	9	9	10
61-55 Maritime Fees	1,298	1,828	1,978	2,110	2,257
<b>Total</b>	<b>1,306</b>	<b>1,834</b>	<b>1,987</b>	<b>2,120</b>	<b>2,268</b>
<b>Total</b>	<b>1,306</b>	<b>1,834</b>	<b>1,987</b>	<b>2,120</b>	<b>2,268</b>

**Org Unit Name :** 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

**113 Department of Housing**

**Activity Type:**Programme

**Activity Name :** R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

**12113 - Collect Department of Housing Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>86</b>	<b>56</b>	<b>82</b>	<b>88</b>	<b>94</b>
61 Other Revenue	86	56	82	88	94
61-41 Hurricane Relief Fund	86	56	82	88	94
<b>Total</b>	<b>86</b>	<b>56</b>	<b>82</b>	<b>88</b>	<b>94</b>
<b>Total</b>	<b>86</b>	<b>56</b>	<b>82</b>	<b>88</b>	<b>94</b>

**Org Unit Name:** 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

**133 Public Works Department**

**Activity Type:** Programme

**Activity Name:** R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

**12133 - Collect Public Works Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,869</b>	<b>2,253</b>	<b>1,882</b>	<b>1,978</b>	<b>2,079</b>
55 Rent of Government Property		7			
55-12 Rent - Other		7			
61 Other Revenue	1,869	2,246	1,882	1,978	2,079
61-29 Government Repair Shop		8			
61-36 Sand Receipts	73	54	80	86	92
61-50 Unclassified	18	84	20	21	22
61-52 Stone Crusher Receipts	1,779	2,101	1,782	1,871	1,965
<b>Total</b>	<b>1,869</b>	<b>2,253</b>	<b>1,882</b>	<b>1,978</b>	<b>2,079</b>
<b>Total</b>	<b>1,869</b>	<b>2,253</b>	<b>1,882</b>	<b>1,978</b>	<b>2,079</b>

**Org Unit Name :** 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

**134 Electricity Department**

**Activity Type:**Programme

**Activity Name :**R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

**12134 - Collect Electricity Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>48,669</b>				
59 Utilities (Electricity)	48,669				
59-01 Current and Power	48,567				
59-02 New Services, Repairs, etc.	96				
59-04 Unclassified	6				
<b>Total</b>	<b>48,669</b>				
<b>Total</b>	<b>48,669</b>				

**Org Unit Name :** 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

**135 Water Services Department**

**Activity Type:**Programme

**Activity Name :** R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

**12135 - Collect Water Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>6,215</b>	<b>8,255</b>	<b>6,905</b>	<b>7,365</b>	<b>7,879</b>
58 Utilities (Water)	6,215	8,255	6,905	7,365	7,879
58-01 Water Rates	6,212	8,247	6,902	7,361	7,875
58-02 Water Connections and Repairs	3	8	3	4	4
<b>Total</b>	<b>6,215</b>	<b>8,255</b>	<b>6,905</b>	<b>7,365</b>	<b>7,879</b>
<b>Total</b>	<b>6,215</b>	<b>8,255</b>	<b>6,905</b>	<b>7,365</b>	<b>7,879</b>



**Org Unit Name :** 13 - Ministry of Education and Information

**141 -Permanent Secretary's Office**

**Activity Type :**Programme

**Activity Name :**R.13 - Revenue collected by Education and Information

**13141 - Collect Administration Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>212</b>	<b>414</b>	<b>279</b>	<b>298</b>	<b>318</b>
54 Fees, Fines and Forfeiture	212	414	279	298	318
54-05 Fees - College / University	212	414	279	298	318
<b>Total</b>	<b>212</b>	<b>414</b>	<b>279</b>	<b>298</b>	<b>318</b>
<b>Total</b>	<b>212</b>	<b>414</b>	<b>279</b>	<b>298</b>	<b>318</b>

**Org Unit Name :** 13 - Ministry of Education and Information

**141 -Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name :** R.13 - Revenue collected by Education and Information

**13147 - Collect Clarence Fitzroy Bryant College Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>21</b>	<b>12</b>	<b>24</b>	<b>26</b>	<b>28</b>
55 Rent of Government Property	21	12	24	26	28
55-02 Rent - Land and Houses	21	12	24	26	28
<b>Total</b>	<b>21</b>	<b>12</b>	<b>24</b>	<b>26</b>	<b>28</b>
<b>Total</b>	<b>21</b>	<b>12</b>	<b>24</b>	<b>26</b>	<b>28</b>

**Org Unit Name :** 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

**088 Information Department**

**Activity Type:**Programme

**Activity Name :**R.13 - Revenue collected by Education and Information

**13088 - Collect Information Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	6	6	6	7	7
61 Other Revenue	6	6	6	7	7
61-13 Sale of Acts, etc.	6	6	6	7	7
<b>Total</b>	6	6	6	7	7
<b>Total</b>	6	6	6	7	7

**Org Unit Name :** 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

**148 Public Library**

**Activity Type:**Programme

**Activity Name :**R.13 - Revenue collected by Education and Information

**13148 - Collect Public Library Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	1	1			
54 Fees, Fines and Forfeiture	1	1			
54-21 Fines and Forfeiture	1	1			
<b>Total</b>	1	1			
<b>Total</b>	1	1			

**Org Unit Name :** 14 - Ministry of Health

**151 -Office of Policy Development and Information Management**

**Activity Type :**Programme

**Activity Name :**R.14 - Revenue collected by Health

**14151 - Collect Administration Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>26</b>	<b>31</b>	<b>37</b>	<b>39</b>	<b>42</b>
54 Fees, Fines and Forfeiture	26	31	37	39	42
54-04 Fees - Registrar General	26	30	37	39	42
54-28 Pharmaceutical Prescription Fees					
61 Other Revenue					
61-50 Unclassified					
<b>Total</b>	<b>26</b>	<b>31</b>	<b>37</b>	<b>39</b>	<b>42</b>
<b>Total</b>	<b>26</b>	<b>31</b>	<b>37</b>	<b>39</b>	<b>42</b>

**Org Unit Name :** 14 - Ministry of Health

151 -Office of Policy Development and Information Management

**152 Community Health Services**

**Activity Type:**Programme

**Activity Name :**R.14 - Revenue collected by Health

**14152 - Collect Community Health Services Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>257</b>	<b>209</b>	<b>325</b>	<b>346</b>	<b>370</b>
54 Fees, Fines and Forfeiture	196	142	257	274	293
54-04 Fees - Registrar General	1	1			
54-22 Fees - Dental Services	107	37	139	149	159
54-28 Pharmaceutical Prescription Fees	75	84	103	110	117
54-29 Fees - Vaccines for Adults	12	19	15	16	17
61 Other Revenue	61	67	68	72	77
61-21 Precast Private Latrines					
61-44 Registration of Doctors	3	2	3	3	3
61-45 Food Handlers Permits	44	43	49	52	56
61-46 Rental of Chemical Toilets	5	14	5	5	6
61-50 Unclassified	1		1	1	1
61-60 Donation to Upkeep of Roundabouts	8	8	9	10	11
<b>Total</b>	<b>257</b>	<b>209</b>	<b>325</b>	<b>346</b>	<b>370</b>
<b>Total</b>	<b>257</b>	<b>209</b>	<b>325</b>	<b>346</b>	<b>370</b>

**Org Unit Name :** 14 - Ministry of Health

151 -Office of Policy Development and Information Management

**153 Institution Health Services**

**Activity Type:**Programme

**Activity Name :**R.14 - Revenue collected by Health

**14153 - Collect Institution Health Services Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>2,813</b>	<b>2,935</b>	<b>3,167</b>	<b>3,377</b>	<b>3,613</b>
54 Fees, Fines and Forfeiture	2,490	2,494	2,809	2,996	3,205
54-23 Fees - Hospital	2,490	2,494	2,809	2,996	3,205
55 Rent of Government Property	10	8	11	12	13
55-11 Rent - Space at JNF Hospital	10	8	11	12	13
61 Other Revenue	313	433	346	369	395
61-49 Supply Department	313	433	346	369	395
61-50 Unclassified					
<b>Total</b>	<b>2,813</b>	<b>2,935</b>	<b>3,167</b>	<b>3,377</b>	<b>3,613</b>
<b>Total</b>	<b>2,813</b>	<b>2,935</b>	<b>3,167</b>	<b>3,377</b>	<b>3,613</b>

**Org Unit Name:** 15 - Ministry of Youth Empow erment, Sports, Information Technology,  
Telecommunications and Posts

**089 Technology Department**

**Activity Type:** Programme

**Activity Name:** R.15 - Revenue collected by Youth Empow erment, Sports, Info  
Technology, Telecommunications and Posts

**15089 - Collect Technology Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	11	12	10	11	11
54 Fees, Fines and Forfeiture	2	6			
54-31 Fees - Tuition	2	6			
55 Rent of Government Property	8	6	10	11	11
55-12 Rent - Other	8	6	10	11	11
<b>Total</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>Total</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>11</b>	<b>11</b>



**Org Unit Name:** 15 - Ministry of Youth Empow erment, Sports, Information Technology,  
Telecommunications and Posts

**123 Sports Department**

**Activity Type:** Programme

**Activity Name:** R.15 - Revenue collected by Youth Empow erment, Sports, Info  
Technology, Telecommunications and Posts

**15123 - Collect Sports Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>86</b>	<b>125</b>	<b>101</b>	<b>108</b>	<b>116</b>
54 Fees, Fines and Forfeiture	25	75	29	31	34
54-33 Sport Fees	25	75	29	31	34
55 Rent of Government Property	61	50	72	77	82
55-14 Rent - Warner Park Corporate Boxes	61	50	72	77	82
<b>Total</b>	<b>86</b>	<b>125</b>	<b>101</b>	<b>108</b>	<b>116</b>
<b>Total</b>	<b>86</b>	<b>125</b>	<b>101</b>	<b>108</b>	<b>116</b>

**Org Unit Name:** 15 - Ministry of Youth Empow erment, Sports, Information Technology, Telecommunications and Posts

**132 Postal Services**

**Activity Type:** Programme

**Activity Name:** R.15 - Revenue collected by Youth Empow erment, Sports, Info Technology, Telecommunications and Posts

**15132 - Collect Postal Services Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>1,747</b>	<b>1,866</b>	<b>2,304</b>	<b>2,457</b>	<b>2,629</b>
60 Postal Services	1,747	1,866	2,304	2,457	2,629
60-02 Commission on Money Orders	5	6	7	7	8
60-03 Commission on Postal Orders		1			1
60-04 Gain on Exchange	7	11	9	10	10
60-05 Parcel Post	14	5	19	20	21
60-06 Rent of P. O. Boxes	189	209	249	266	284
60-07 Sale of Postage Stamps	952	1,200	1,256	1,339	1,433
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	288	166	380	406	434
60-11 Franking Machine Licenses	2	3	3	3	3
60-12 Express Mail Services	149	145	197	210	224
60-13 Receipts from Philatelic Operations	101	80	133	142	152
60-14 Unclassified	32	33	42	45	48
60-15 Internet Cafe	5	2	7	8	8
60-16 Commission on E-Topups	2	3	2	2	2
<b>Total</b>	<b>1,747</b>	<b>1,866</b>	<b>2,304</b>	<b>2,457</b>	<b>2,629</b>
<b>Total</b>	<b>1,747</b>	<b>1,866</b>	<b>2,304</b>	<b>2,457</b>	<b>2,629</b>

**Org Unit Name:** 16 - Ministry of Sustainable Development

**173 Physical Planning and the Environment Department**

**Activity Type:** Programme

**Activity Name:** R.16 - Revenue collected by Sustainable Development

**16173 - Collect Physical Planning and the Environment  
Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>	<b>242</b>	<b>274</b>	<b>323</b>	<b>345</b>	<b>369</b>
54 Fees, Fines and Forfeiture	242	274	323	345	369
54-07 Fees - Building Board	242	274	323	345	369
<b>Total</b>	<b>242</b>	<b>274</b>	<b>323</b>	<b>345</b>	<b>369</b>
<b>Total</b>	<b>242</b>	<b>274</b>	<b>323</b>	<b>345</b>	<b>369</b>

**Org Unit Name :** 16 - Ministry of Sustainable Development

**176 Lands and Survey Department**

**Activity Type :** Programme

**Activity Name :** R.16 - Revenue collected by Sustainable Development

**16176 - Collect Lands and Surveys Department Revenue**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Recurrent Revenue</b>					
61 Other Revenue					
61-35 Maps					
<b>Total</b>					
<b>Capital Revenue</b>	<b>8,134</b>	<b>5,000</b>	<b>21,335</b>	<b>5,000</b>	<b>5,000</b>
71 Capital Revenue - Sale of Lands	7,729	5,000	21,335	5,000	5,000
71-00 Capital Revenue - Sale of Lands	7,729	5,000	21,335	5,000	5,000
72 Capital Revenue - Sale of Property	405				
72-00 Capital Revenue - Sale of Property	405				
<b>Total</b>	<b>8,134</b>	<b>5,000</b>	<b>21,335</b>	<b>5,000</b>	<b>5,000</b>
<b>Total</b>	<b>8,134</b>	<b>5,000</b>	<b>21,335</b>	<b>5,000</b>	<b>5,000</b>

**Org Unit Name :** 16 - Ministry of Sustainable Development

**172 Economic Affairs and Public Sector Investment Program  
Department**

**Activity Type:** Programme

**Activity Name :** R.16 - Revenue collected by Sustainable Development

**16172 - Multilateral and Bilateral Grants**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Budgetary Grant Revenue</b>	<b>53,488</b>	<b>27,977</b>	<b>36,153</b>	<b>22,201</b>	<b>33,338</b>
80 Grants and Donations	53,488	27,977	36,153	22,201	33,338
80-03 From International Organisations	53,488	27,977	36,153	22,201	33,338
<b>Total</b>	<b>53,488</b>	<b>27,977</b>	<b>36,153</b>	<b>22,201</b>	<b>33,338</b>
<b>Total</b>	<b>53,488</b>	<b>27,977</b>	<b>36,153</b>	<b>22,201</b>	<b>33,338</b>

**Org Unit Name :** 16 - Ministry of Sustainable Development

**172 Economic Affairs and Public Sector Investment Program  
Department**

**Activity Type:** Programme

**Activity Name :** R.16 - Revenue collected by Sustainable Development

**16172 - Capital Revenue - Loans**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Capital Revenue</b>	<b>103,687</b>				
73 Capital Revenue - Loans	103,687				
73-00 Capital Revenue - Loans	103,687				
<b>Total</b>	<b>103,687</b>				
<b>Total</b>	<b>103,687</b>				

**Org Unit Name :** 16 - Ministry of Sustainable Development

**172 Economic Affairs and Public Sector Investment Program  
Department**

**Activity Type :** Programme

**Activity Name :** R.16 - Revenue collected by Sustainable Development

**16172 - Capital Revenue - Grants**

	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Capital Revenue</b>	<b>2,117</b>	<b>22,602</b>	<b>29,044</b>	<b>31,463</b>	<b>34,125</b>
74 Capital Revenue - Grants	2,117	22,602	29,044	31,463	34,125
74-00 Capital Revenue - Grants	2,117	22,602	29,044	31,463	34,125
<b>Total</b>	<b>2,117</b>	<b>22,602</b>	<b>29,044</b>	<b>31,463</b>	<b>34,125</b>
<b>Total</b>	<b>2,117</b>	<b>22,602</b>	<b>29,044</b>	<b>31,463</b>	<b>34,125</b>

## Section 5: Revenue by Source of Funds

### 5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
Development Aid	55,605	50,579	65,197	53,664	67,463
Loans	103,687				
Revenues	535,566	406,313	485,705	459,630	490,270
<b>Total</b>	<b>694,857</b>	<b>456,892</b>	<b>550,902</b>	<b>513,294</b>	<b>557,733</b>



# Appendices

## ST. KITTS-NEVIS ESTIMATES, 2013

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### LIST OF APPENDICES

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No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2013
	3	Approved Salary and Increment Schedule as at January 1st, 2008
	4	Approved Salary Scales and Grades as at January 1st, 2008

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## ST. KITTS-NEVIS ESTIMATES, 2013

### ACCOUNTING OFFICERS

MINISTRIES	OFFICERS
01 Governor General	Comptroller and Private Secretary
02 Parliament	Clerk of the National Assembly
03 Audit Office	Director of Audit
04 Ministry of Justice and Legal Affairs	Permanent Secretary
05 Office of the Prime Minister Human Resources Management Department	Chief Secretary Chief Personnel Officer
06 Ministry of Homeland Security and Labour	Permanent Secretary
07 Ministry of International Trade, Industry, Commerce and Consumer Affairs	Permanent Secretary
08 Ministry of Finance	Financial Secretary
09 Ministry of Social and Community Development, Culture and Gender Affairs	Permanent Secretary
10 Ministry of Agriculture, Marine Resources and Constituency Empowerment	Permanent Secretary
11 Ministry of Tourism and International Transport	Permanent Secretary
12 Ministry of Housing, Public Works, Energy and Public Utilities	Permanent Secretary
13 Ministry of Education and Information	Permanent Secretary
14 Ministry of Health	Permanent Secretary
15 Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	Permanent Secretary
16 Ministry of Sustainable Development	Permanent Secretary
17 Ministry of Foreign Affairs	Permanent Secretary

**ST. KITTS-NEVIS ESTIMATES, 2013**  
**DEBT SERVICE CHARGES**

	Principal \$	Interest \$	Other \$	TOTAL \$
<b>Domestic Debt - Government</b>				
\$55M Social Security Loan - NACO	1,620,816	1,497,234	0	
Purchase of Equipment Loan from PSKN @ 1%	457,070	124,162	0	
USD 15.5Mn BNS Loan for 3.9 MW Generator Sets @ 8.05%	7,323,817	2,614,977	0	
\$16.5M Development Bond @ 7.5%	0	1,237,500	0	
\$3.74M Development Bond @ 5%	0	187,000	0	
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,734	27,134	
Domestic portion of US Dollar Discount Bond @ 6%	670,136	469,547	0	
Overdraft Interest	0	5,015,474	0	
Treasury Bills - Over the counter	0	20,861,781	0	
National Savings Scheme	0	1,620,871	0	
National Savings Scheme Bonus	0	272,000	0	
Treasury Savings Certificate Interest	0	63,000	0	
Dividend @ 3.5%	0	11,214,602	0	
<b>TOTAL DOMESTIC DEBT SERVICE PAYMENTS</b>	<b>10,071,839</b>	<b>46,865,880</b>	<b>27,134</b>	<b>56,964,853</b>
<b>Foreign Debt - Government</b>				
Agency for International Development Loan	0	122,609	0	
Petroleos de Venezuela S.A. Loan	3,517,451	853,860	0	
Caribbean Development Bank Loan	10,326,092	4,542,848	231,850	
European Investment Bank Loan	122,346	17,282	0	
International Development Association Loan	226,017	22,460	0	
Int'l Bank for Reconstruction and Dev Loan	3,913,270	208,908	0	
Republic Finance and Merchant Bank Ltd Loan	251,974	124,377	0	
Ex-Im Bank of Republic of China Loan	5,936,015	1,819,689	0	
IMF - ENDA Loan	4,642,351	59,301	0	
IMF (SBA) Loan	0	3,687,822	55,204	
\$15M Development Bond @ 3.5%	0	283,500	0	
External portion of US Dollar Discount Bond @ 6%	8,481,344	5,942,661	185,146	
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	
<b>TOTAL FOREIGN DEBT SERVICE PAYMENTS</b>	<b>37,416,860</b>	<b>18,013,681</b>	<b>472,200</b>	<b>55,902,741</b>
<b>TOTAL DEBT SERVICE PAYMENTS</b>	<b>47,488,699</b>	<b>64,879,561</b>	<b>499,334</b>	<b>112,867,594</b>

## ST. KITTS-NEVIS ESTIMATES, 2013

### Approved Salary and Increment Schedule as at January 1st, 2008

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 1	940	11,280	-
K 2	990	11,880	600
K 3	1,045	12,540	660
K 4	1,110	13,320	780
K 5	1,185	14,220	900
K 6	1,260	15,120	900
K 7	1,335	16,020	900
K 8	1,410	16,920	900
K 9	1,485	17,820	900
K 10	1,560	18,720	900
K 11	1,635	19,620	900
K 12	1,710	20,520	900
K 13	1,785	21,420	900
K 14	1,860	22,320	900
K 15	1,935	23,220	900
K 16	2,015	24,180	960
K 17	2,100	25,200	1,020
K 18	2,190	26,280	1,080
K 19	2,280	27,360	1,080
K 20	2,380	28,560	1,200
K 21	2,490	29,880	1,320
K 22	2,615	31,380	1,500
K 23	2,740	32,880	1,500
K 24	2,865	34,380	1,500

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 25	2,990	35,880	1,500
K 26	3,115	37,380	1,500
K 27	3,245	38,940	1,560
K 28	3,375	40,500	1,560
K 29	3,505	42,060	1,560
K 30	3,645	43,740	1,680
K 31	3,785	45,420	1,680
K 32	3,925	47,100	1,680
K 33	4,065	48,780	1,680
K 34	4,205	50,460	1,680
K 35	4,355	52,260	1,800
K 36	4,570	54,840	2,580
K 37	4,785	57,420	2,580
K 38	5,000	60,000	2,580
K 39	5,215	62,580	2,580
K 40	5,465	65,580	3,000
K 41	5,715	68,580	3,000
K 42	5,980	71,760	3,180
K 43	6,280	75,360	3,600
K 44	6,620	79,440	4,080
K 45	7,080	84,960	5,520
K 46	7,545	90,540	5,580
K 47	8,055	96,660	6,120

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2008

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
C	Governor General	132,480	
	Honourable Prime Minister	132,000	
	Honourable Attorney General	108,000	
	Honourable Minister	102,000	Deputy Prime Minister receives an annual allowance of \$9,000
	Honourable Minister of State	96,000-102,000	
K47	Head of Civil Service Cabinet Secretary Financial Secretary	96,660	
K45	Ambassador Ambassador/High Commissioner Chief Personnel Officer Deputy Financial Secretary Director of Audit Director of Public Prosecution Financial Advisor General Counsel Legal Advisor Permanent Secretary Solicitor General Special Advisor	84,960	
K44	Accountant General Comptroller of Customs Comptroller of Inland Revenue Commissioner of Police Chief Medical Officer Chief Fire Officer Director General, Financial Services Director of Technology Foreign Officer Lieutenant Colonel, Defence Force Senior Magistrate	79,440	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Agricultural Development Advisor Agricultural Liaison - CARDI Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Co-ordinator, National Council on Drug Abuse/Prevention Deputy Chief Personnel Officer Director of Agriculture Director of Communications Director, Bureau of Standards Director, Community Health Services Director, Economics and Public Sector Investment Planning Director, Education Planning Director, Financial Intelligence Unit Director, Gender Affairs Director, Health Institutions Director, Lands and Survey Director, Multi-Purpose Lab Director, Marketing and Development Director, Physical Planning & Environment Director, Public Works Director, Statistics Emergency Specialist General Surgeon ICT Policy Advisor Magistrate Manager/ Water Engineer Medical Chief of Staff Medical Specialist Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Ophthalmologist Orthopaedist Paediatrician Pathologist Planner - Health Resources Programs & Projects Principal, CFB College Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Intellectual Property Senior Parliamentary Counsel Vascular Surgeon	75,360	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42-K43	Principal Nursing Officer	71,760-75,360	
K35-K42	Counsel	51,260-71,760	
K42	Assistant Director General, Financial Services Debt Front and Middle Office Manager Dental Surgeon Deputy Chief Fire Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director of Audit Deputy Director, Community Health Services Director of Tourism Director, Legal Aid Clinic Financial Controller Labour Commissioner Legal Draftsman Major, Defence Force Manager of Procurement Manager, Printery Medical Officer of Health Personnel Officer Senior Administrative Officer Senior Budget Analyst Senior Crown Counsel Senior Development Control Officer Senior Economist Senior Environmental Officer Senior GIS Officer Senior Physical Planning Officer Senior Project Officer Superintendent, Electricity Superintendent of Prison Systems Manager	71,760	
K36-K41/	District Medical Officer	54,840-68,580	
K42	Medical Officer, Institutions & Psychiatry	71,760	



# ST. KITTS-NEVIS ESTIMATES, 2013

APPROVED SALARY SCALES AND GRADES - CONTINUED		
GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K41 Assistant Commissioner of Police Assistant Controller of Inland Revenue Director, Curriculum Unit Director, Management Information System Librarian Principal, High School TVET Principal Officer Vice Principal, CFB College	68,580	
K39-K41 Audit Manager Captain, Defence Force Chemist I Chief Engineer, PWD Chief Valuation Officer Co-ordinator - Networks Co-ordinator - Systems Debt Manager Director, Archives Director, Maritime Affairs Director of Trade Research Funds Manager Head of Division, CFB College National Examinations Registrar Postmaster General Registrar Senior Accountant Senior Assistant Secretary Senior Information Officer Senior Internal Auditor Systems Manager	62,580-68,580	
K39-K41/ K42 Director, Consumer Affairs	62,580-68,580/ 71,760	
K39-40/ K41 Co-ordinator, Community Nursing Matron, Health	62,580-65,580 / 68,580	
K38/ K39-K41 Chief Environmental Health Officer	60,000 / 62,580-68,580	
K35-K38/ K39-K41 Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	52,260-60,000 / 62,580-68,580	
K 36-40 Assistant Comptroller of Customs	54,840-65,580	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K41	Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Chief Roads Supervisor Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	48,780-68,580	
K33-38/ K39-K41	Accountant Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Chief Electrical Inspector Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst Director of Youth Economist I/Economist II Epidemiologist Financial Analyst Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager National AIDS Programme Coordinator Nutrition Surveillance Coordinator Operations Manager, JNF Psychologist Project Analyst I/Project Analyst II Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Tax Specialist	48,780-60,000 / 62,580-68,580	
K30-K41	Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	43,740-68,580	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Press Secretary Senior Tax Inspector III	65,580	
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	60,000 / 62,580-65,580	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	52,260-60,000 / 62,580-65,580	
K33-K38/ K39-K40	Assistant Secretary Media Officer Senior Pharmacist Senior Environmental Health Officer	48,780-60,000 / 62,580-65,580	
K40 K30-K38	Librarian, CFB College Librarian, CFB College	65,580 43,740-60,000	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Deputy Principal Director, Community & Social Development Director, Non Formal Youth Skills Director of Probation and Child Protection Services Education Officer Education Officer, Secondary Subject Co-ordinator, Education Teacher Livestock Production Officer Quarry Manager Senior Lecturer Veterinary Officer	48,780-65,580	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	40,500-47,100 / 48,780-65,580	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K30-K40	Adult & Continuing Education Officer Co-ordinator, Remedial Education Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	43,740-65,580	
K39	Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	62,580	
K38-K39	Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	60,000-62,580	
K38	Mental Health Programme Manager	60,000	
K35-K38	Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	52,260-60,000	
K33-K35/ K36-K38	Physical Plant Maintenance Technician Biomedical Engineering Technician Senior Lab Technologist	48,780-52,260 / 54,840-60,000	
K33-K38	Accountant Administrative Assistant Administrative Assistant CLO (BNTF) Administrator, Returning Nationals Secretariat Administrative/Research Assistant Administrative Officer Agricultural Planner Assistant Comptroller of Customs Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant to Secretary to PSC Assistant Secretary Audit Manager Chemist II Chief Production Officer	48,780-60,000	

# ST. KITTS-NEVIS ESTIMATES, 2013

APPROVED SALARY SCALES AND GRADES - CONTINUED		
GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Civil Aviation Officer Clinical Instructor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Debt Analyst 1 Deputy Labour Commissioner Deputy Postmaster General Deputy Registrar Director of Marine Resources Director of Youth Entomologist Financial Inspector Force Finance Officer Forestry Officer Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Librarian Marketing Research Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Personal Assistant Planning Officer, NEMA Project Coordinator Project Officer Registrar Secretary to PSC Senior Administrative Officer Senior Child Protection Officer Senior Tax Inspector I Sports Officer Statistician Systems Administrator Teacher	48,780-60,000	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K30-K38 Administrative Officer Assistant Librarian Assistant Registrar Conservation Officer II Environmental Education Officer Physical Planning Officer Technical Vocational Officer	43,740-60,000	
K28-K32/ Executive/Administrative Officer	40,500-47,100 /	
K33-K38 Case Worker, New Horizon Co-Ed Training Center Community Affairs & Social Development Officer Counsellor Human Resource Assistant Labour Officer Probation Officer/Investigation Probation/Truancy Officer Senior Tax Inspector Sports Officer Youth Officer 2	48,780-60,000	
K27-K32/ Project/Research Officer	38,940-47,100 /	
K33-K38	48,780-60,000	
K25-K32/ Community Nurse	35,880-47,100 /	
K33-K38 Lab Technologist Pharmacist Staff Nurse	48,780-60,000	
K22-K27/ Price Control Officer	31,380-38,940 /	
K28-K32/	40,500-47,100 /	
K33-K38	48,780-60,000	
K12-K23/ Environmental Health Officer	20,520-32,880 /	
K25-K32/	35,880-47,100 /	
K33-K38	48,780-60,000	

## ST. KITTS-NEVIS ESTIMATES, 2013

### APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K36-K37 Admission & Discharge Planning Nurse Administrative Night Co-ordinator Community Psychiatric Nurse Community Nurse Manager Infection Control Officer/Quality Assurance Officer Nurse Anaesthetist Nurse Manager	54,840-57,420	
K35-K37 Assistant Superintendent of Prisons	52,260-57,420	
K34-K37 Lieutenant, Defence Force	50,460-57,420	
K33-K37 ICU Nurse	48,780-57,420	
K33-K36 Clerk of Works Manager, Government Repair Shop Roads Supervisor	48,780-54,840	
K32-K36 Coordinator- Project Strong Coordinator- SELF Headteacher	47,100-54,840	
K33-K35 Assistant Nurse Manager Cleansing Supervisor Human Resource Cadet Medical Supplies Officer	48,780-52,260	
K32-K35 Clinical Instructor Inservice Coordinator Customs Officer 4	47,100-52,260	
K30-K35 Administrative Assistant Dance Specialist Drama Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	43,740-52,260	
K32-K34 Inspector, Police Warrant Officer Class I Fire Station Officer	47,100-50,460	
K30-K34 Craft Production Officer	43,740-50,460	
K34 Fisheries Law Enforcement Officer	50,460	
K29-K33 Chief Prison Officer	42,060-48,780	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32   Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary Computer Technician Debt Officer I District Co-ordinator Electrical Inspector Engineer Executive Officer Farm Manager Field Officer Finance Officer Fisheries Officer Funds Supervisor Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Laboratory Technician Lands Administrative Officer Manager, Abattoir and Public Markets Matron, Prisons Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Assistant Surveyor Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technician - Electricity Department Technical Specialist Veterinary Assistant	40,500-47,100	



# ST. KITTS-NEVIS ESTIMATES, 2013

APPROVED SALARY SCALES AND GRADES - CONTINUED		
GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K27-K32 Project Officer	38,940-47,100	
K25-K32 Agricultural Assistant	35,880-47,100	
Agronomy Assistant		
Dental Nurse		
Extension Officer		
Health Educator		
Health Information Technician		
Medical Records Technician		
Public Health Inspector		
Radiographer		
Senior Customs Agent		
School Attendance Officer		
Teacher (Trained)		
Teacher (TVET)		
K22-K27/ Accounts Supervisor	31,380-38,940 / 40,500-47,100	
K28-K32 Administrative Assistant		
Customs Systems Technician		
Sports Officer		
Statistical Officer		
Technician II		
K24-K32 Draughtsman	34,380-47,100	
Laboratory Technician - PWD		
K12-K23/ Assistant Maintenance Technician	20,520-32,880	
K25-K32 Medical Equipment Mtce Technician	35,880-47,100	
K31 Warrant Officer Class II	45,420	
K30 Fire Sub-Station Officer II	43,740	
Social Assistance Supervisor		
Station Sergeant, Police		
Staff Sergeant		
Supervisor		
K27-K30 Shift Charge Supervisor	38,940-43,740	
Chief Technical Assistant		
K26-K30 Customs Officer 3	37,380-43,740	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K30 Court Stenographer	31,380-43,740	
K20-K30 Conservation Officer I Guidance Counsellor Job Development Specialist Resource Teacher School Broadcasting Officer Social Skills Trainer Supervisor of Billing, Electricity	28,560-43,740	
K26-K28 Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	37,380-40,500	
K23-K28 Secretary	32,880-40,500	
K22-K27 Accounts Clerk II Accounts Supervisor Administrative Assistant Assistant Fisheries Officer Auditor Central Accounts Officer Child Protection Officer Cleansing Foreman Community Affairs & Social Development Officer Co-operatives Officer Customer Service Officer/Cashier Draughtsman Electrical Inspector Engineering Assistant Financial Officer Foreman of Works	31,380-38,940	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27	GIS Assistant Home Care Managers Human Resource Technician Junior Labour Officer Lab Assistant Maintenance Technician Quarantine Assistant Officer Pump Operator Roads Foreman Senior Bailiff Senior Clerk Senior Foreman Mechanic Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician Social Assistance Officer Supervisor of Commercial & Industrial Services Supervisor of Emergency Maintenance Supervisor of Operators/Dispatchers Technical Assistant Technical Officer Technician Treatment Plant Operator Tree Crops Officer Youth Officer	31,380-38,940	
K10-K21/	Assistant Personnel Secretary	18,720-29,880 /	
K22-K27	Junior Electrical Inspector Youth Officer 1	31,380-38,940	
K19-K27	Matron	27,360-38,940	
K17-K27	Assistant Project Analyst BNTF Project Inspector Research Officer	25,200-38,940	
K26	Clerk of Works	37,380	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K19-K26 Laboratory Technician	27,360-37,380	
K22-K25 Corporal Fire Sub-Officer Senior Prison Officer Supervisor of Meter Readers	31,380-35,880	
K18-K25 Customs Officer 2	26,280-35,880	
K17-K25 Administrative Assistant Payment Officer II Secretary Statistical Clerk II	25,200-35,880	
K10-K25 Electrician Grade I Library Technician Linesman Mechanic Grade I Meter Inspector Operator Grade I	18,720-35,880	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	20,520-32,880	
K18-K21 Lance Corporal	26,280-29,880	
K15-K21 Civilian Worker Constable, Police Fire Officer Prison Officer	23,220-29,880	
K12-K21 Development Control Assistant Physical Planning Assistant Environmental Planning Assistant	20,520-29,880	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21   Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Archive Assistant Assistant Farm Manager Assistant Information Officer Assistant Operator Assistant Technical Officer Audit Assistant Bailiff Bank Officer Binder Clerk Clerk Typist Clerk/Bailiff Clerk/Binder Clerk, MIS Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Electrician Emergency Medical Technician Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer 1 Internal Auditor Assistant Junior Clerk Junior Clerk/Typist Junior Clerk/Stores Clerk Junior Tax Officer Laboratory Technician Market Keeper Mechanic Grade II Meter Reader Nursing Assistant Operator Grade II Payment Officer I Payroll Officer I Phlebotomist	18,720-29,880	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Programmer Pupil Draughtsman Registry Clerk Secretary Security Guard Senior Press Operator Statistical Clerk I Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant Telecom Operator Telephone Operator Technician I Typist Vital Statistics Clerk Water Overseer Youth Officer		
K19 Registered Nurse	27,360	
K12-K19 Student of Nursing	20,520-27,360	
K10-K19 Nursing Assistant	18,720-27,360	
K8-K19 Office Attendant/Driver - CPU Telephone Operator	16,920-27,360	
K10-K17 Customs Officer 1 Home Care Officer Private/Recruit, Defence Force	18,720-25,200	

# ST. KITTS-NEVIS ESTIMATES, 2013

## APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver/Attendant Forestry Guard Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	16,020-25,200	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	11,280-25,200	
K15	Civilian Worker, Prisons	23,220	
K10-K15	Special Constable	18,720-23,220	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	11,280-22,320	

