



St. Christopher And Nevis

ESTIMATES

For The Year
2014

VOLUME I

GOVERNMENT EXPENDITURE AND REVENUE PLANS

Adopted by the National Assembly
on 10th December 2013

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2014**

Volume 1

January 2014

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Section 1: Introduction

1.1 Minister of Finance Message

It gives me great pleasure to present the 2014 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 2014 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 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
Prime Minister and 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 2014 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 2014 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 \$599M in 2014 which includes projected expenditure of \$45M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$554M. Of this amount, \$447M will be on Recurrent Programs, \$106M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$183M will cover Personal Emoluments, Wages and Allowances, \$110M will cover Goods and Services, \$48M will cover Debt Interest Payments and \$106M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$605M in 2014 of which \$517M will be collected from Recurrent Revenue, \$55M from Capital Grants and \$32M 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, military defence and constituency empowerment.

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 Co-operatives covers the portfolio of the management of agriculture, fisheries, and cooperatives.

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

Hotel Room Tax	0	0	0	0	0	487,093
Stamp Duty Unclassified	18,614,651	17,572,350	16,555,889	15,675,379	880,510	17,666,484
Licences	9,433,789	8,905,559	7,586,929	8,610,478	(1,023,549)	7,249,997
of which: Banks Licence	355,000	355,000	355,000	218,480	136,520	218,480
Drivers Licence	1,994,745	1,899,757	1,727,052	1,781,193	(54,141)	1,687,464
Business & Occupation	1,921,401	1,829,906	1,663,551	1,863,473	(199,922)	1,537,437
Telecommunications	4,228,099	3,843,726	3,203,105	3,579,108	(376,003)	3,186,158
Vehicle Rental Tax	0	0	0	0	0	5,220
Insurance Fees	3,113,125	2,938,810	2,768,816	2,570,156	198,660	3,012,791
Consumption Tax	0	0	0	0	0	62,264
Proceeds from Lotto	-	-	-	-	0	0
Island Enhancement Fund	4,722,821	4,433,650	4,165,017	3,972,903	192,114	3,599,924
Vacation Time Share	4,293	4,030	3,786	11,327	(7,541)	9,838
Unincorporated Business Tax	4,599,278	4,341,748	4,090,603	3,568,754	521,849	3,636,638
Taxes on Int'l Trade and Transactions	207,845,553	193,389,841	179,233,936	158,276,535	20,957,401	146,035,246
Import Duty	56,784,486	52,797,533	48,890,000	46,934,416	1,955,584	37,725,423
Export / Excise Duty	38,137	36,001	33,919	32,115	1,804	61,767
Consumption Tax	0	0	0	0	0	872,841
Parcel Tax	-	-	-	-	0	0
Non Refundable Duty Free Store Levy	4,398,160	4,089,356	3,786,704	3,508,839	277,865	2,939,693
Dutyfree Shop Tax	0	0	0	0	0	315,812
Customs Service Charge	43,359,503	40,315,145	37,331,430	31,958,515	5,372,915	29,090,692
Travel Tax	3,115,477	2,924,721	2,747,513	2,696,708	50,805	2,641,112
Environmental Levy	1,654,368	1,538,211	1,424,368	1,096,182	328,186	1,160,755
Excise Tax	7,666,964	7,237,664	6,819,006	6,456,343	362,663	7,238,183
Value Added Tax (CED)	90,828,458	84,451,209	78,200,995	65,593,417	12,607,578	63,988,966
Non Tax Revenue	151,875,841	154,598,785	152,378,181	125,404,196	26,973,985	217,057,112
Fees / Fines / Forfeitures	8,645,991	8,161,871	7,689,755	7,342,062	347,693	6,901,074
Rent of Government Property	622,500	587,644	553,652	733,174	(179,522)	653,636
Water Services	12,118,462	11,439,906	10,778,172	6,905,263	3,872,909	10,755,483
Post Office	4,787,816	4,519,728	4,258,286	2,304,076	1,954,210	2,925,590
Interest, Dividends & Profits	6,196,467	6,196,467	6,196,467	3,786,750	2,409,717	10,171,586

Financial Services	-	-	-	0	0	0
Stone Crusher	2,266,574	2,139,660	2,015,893	1,781,968	233,925	1,871,349
Hospital Fees	3,555,112	3,356,049	3,161,920	2,809,260	352,660	2,528,857
Citizenship by Investment	100,000,000	100,000,000	100,000,000	70,000,000	30,000,000	141,002,887
Maritime Fees	1,988,999	1,877,627	1,769,017	1,978,462	(209,445)	1,391,603
Other Revenue	11,693,923	16,319,834	15,955,019	27,763,181	(11,808,162)	38,855,047
TOTAL EXPENDITURE	526,863,591	543,126,195	554,747,502	480,630,159	74,117,343	485,808,842
RECURRENT EXPENDITURE	443,626,073	454,859,710	447,153,518	409,283,516	37,870,002	430,358,389
Personal Emoluments and Wages	193,325,534	188,001,948	182,703,953	165,893,832	16,810,121	166,149,298
Personal Emoluments	147,333,419	140,651,041	137,156,115	123,123,969	14,032,146	125,498,183
Wages	33,351,818	34,763,882	33,173,181	30,808,068	2,365,113	29,419,300
Allowances	12,640,297	12,587,025	12,374,657	11,961,795	412,862	11,231,815
Goods and Services	112,187,809	111,735,340	109,898,422	93,635,179	16,263,243	102,329,972
of which: Supplies and Materials	14,958,599	14,633,539	13,510,105	13,596,606	(86,501)	11,399,438
Operating and maintenance	12,092,349	12,094,216	11,757,813	11,196,968	560,845	13,104,335
Fuel - Electricity Department	-	-	-	0	0	1,809,927
Other	85,136,861	85,007,585	84,630,504	68,841,605	15,788,899	76,016,272
Interest Payments	41,247,305	45,779,710	48,070,626	65,378,895	(17,308,269)	96,437,254
Domestic	28,371,002	28,263,880	27,957,812	46,893,015	(18,935,203)	58,265,188
Foreign	12,876,303	17,515,830	20,112,814	18,485,880	1,626,934	38,172,066
Transfers & Subsidies	96,865,425	109,342,712	106,480,517	84,375,610	22,104,907	65,441,865
Pensions and Gratuities	34,523,005	34,523,005	34,523,005	32,863,450	1,659,555	32,065,266
Regional and Int'l Contributions	55,122,777	67,725,369	65,001,883	45,362,485	19,639,398	29,122,021
Public Assistance	2,616,461	2,616,461	2,596,661	2,596,661	0	1,080,687
Expenses on Overseas Missions	4,603,182	4,477,877	4,358,968	3,553,014	805,954	3,173,891
Current Account Surplus / (Deficit)	130,160,400	95,182,976	70,240,677	55,086,928	15,153,749	101,256,861

Capital Revenue	0	0	0	0	0	246,086
Other	0	0	0	0	0	246,086
Grants	71,113,095	70,554,550	87,494,535	65,196,862	22,297,673	56,857,772
Budgetary Grants	14,700,000	14,700,000	32,193,000	36,153,000	(3,960,000)	53,819,389
Capital Grants	56,413,095	55,854,550	55,301,535	29,043,862	26,257,673	3,038,383
Capital Expenditure and Net Lending	83,237,518	88,266,485	107,593,984	71,346,643	36,247,341	55,450,453
Overall Balance	118,035,977	77,471,041	50,141,228	48,937,147	1,204,081	102,910,266
Primary Balance	159,283,282	123,250,751	98,211,854	114,316,042	(16,104,188)	199,347,520
Principal Payments	106,082,403	106,075,456	45,063,387	47,488,700	(2,425,313)	107,353,698
Domestic	6,541,968	3,013,022	2,878,161	10,071,840	(7,193,679)	18,515,192
Foreign	99,540,435	103,062,434	42,185,226	37,416,860	4,768,366	88,838,506
Land and Property Sales	9,560,205	9,560,205	9,560,205	21,335,000	-11,774,795	9,649,519

Section 2: Financial Summaries

2.2: Fiscal Operations

2014 Estimates
Fiscal Operations
Economic Classification

	2014 Estimates \$	2013 Projections \$	2012 Actuals \$
TOTAL REVENUE AND GRANTS	604,888,730	731,706,609	588,719,108
RECURRENT REVENUE	517,394,195	663,562,804	531,615,250
Tax Revenue	365,016,014	334,894,897	314,558,138
Taxes on Income	71,607,313	68,420,497	68,566,291
Income Tax	34,670,703	27,826,773	30,721,165
Withholding Tax	4,186,891	10,585,770	7,381,869
Housing and Social Development Levy	32,749,719	30,007,954	30,463,257
Taxes on Property	13,523,231	12,804,010	10,768,040
House Tax	7,383,703	6,991,007	7,714,772
Condominium Tax	6,139,528	5,813,003	3,053,268
Taxes on Domestic Goods & Consumption	100,651,534	108,097,636	89,188,561
Value Added Tax	60,583,504	57,361,424	48,936,059
Wheel Tax	4,896,991	4,636,549	4,449,252
Traders Tax	0	27,740	73,001
Hotel Room Tax	0	118,811	487,093
Stamp Duty Unclassified	16,555,889	28,210,952	17,666,484
Licences	7,586,928	7,183,424	7,249,997
of which: Banks Licence	352,808	0	218,480
Drivers Licence	2,744,454	0	1,687,464
Business & Occupation	2,688,662	0	1,537,437
Telecommunications	3,579,108	0	3,186,158
Vehicle Rental Tax	0	2,968	5,220
Insurance Fees	2,768,816	2,621,559	3,012,791
Consumption Tax	0	84,647	62,264
Island Enhancement Fund	4,165,017	3,972,903	3,599,924
Vacation Time Share	3,786	3,611	9,838
Unincorporated Business Tax	4,090,603	3,873,048	3,636,638
Taxes on Int'l Trade and Transactions	179,233,936	145,572,754	146,035,246
Import Duty	48,890,000	39,226,033	37,725,423
Export / Excise Duty	33,919	2,136	61,767
Consumption Tax	0	438,123	872,841
Non Refundable Duty Free Store Levy	3,786,704	3,508,839	2,939,693
Duty Free Shop Tax	0	181,706	315,812
Customs Service Charge	37,331,430	29,668,486	29,090,693
Travel Tax	2,747,514	2,620,783	2,641,112
Environmental Levy	1,424,368	1,319,850	1,160,755
Value Added Tax	78,200,995	62,150,455	63,988,966
Excise Tax	6,819,006	6,456,343	7,238,184

Section 2: Financial Summaries
2.2: Fiscal Operations

2014 Estimates
Fiscal Operations
Economic Classification

	2014 Estimates \$	2013 Projections \$	2012 Actuals \$
Non Tax Revenue	152,378,181	328,667,907	217,057,112
Fees / Fines / Forfeitures	7,689,755	7,280,780	6,901,074
Rent of Government Property	553,652	524,207	653,636
Water Services	10,778,172	10,204,944	10,755,483
Post Office	4,258,286	4,031,815	2,925,590
Interest, Dividends & Profits	6,196,467	12,102,135	10,171,586
Stone Crusher	2,015,893	1,908,680	1,871,349
Hospital Fees	3,161,920	2,993,756	2,528,857
Citizenship by Investment	100,000,000	247,570,375	141,002,887
Maritime Fees	1,769,017	1,674,934	1,391,603
Other Revenue	15,955,019	40,376,281	38,855,047
TOTAL EXPENDITURE	554,747,502	490,060,961	485,808,842
RECURRENT EXPENDITURE	447,153,518	426,979,742	430,358,389
Personal Emoluments and Wages	182,703,953	181,143,400	166,149,298
Personal Emoluments	137,156,115	134,901,687	125,498,183
Wages	33,173,181	34,428,425	29,419,300
Allowances	12,374,657	11,813,288	11,231,815
Goods and Services	109,898,422	108,600,536	102,329,972
Supplies and Materials	13,510,105	15,115,408	11,399,438
Operating and maintenance	11,757,813	11,012,825	13,104,335
Fuel - Electricity Department	0	1,111,553	1,809,927
Other	84,630,504	81,360,750	76,016,272
Interest Payments	48,070,626	67,500,433	96,437,254
Domestic	27,957,812	56,208,880	58,265,187
Foreign	20,112,814	11,291,553	38,172,067
Transfers & Subsidies	106,480,517	69,735,373	65,441,865
Pensions and Gratuities	34,523,005	30,276,125	32,065,266
Regional and Int'l Contributions	65,001,883	33,362,485	29,122,021
Public Assistance	2,596,661	1,928,571	1,080,687
Expenses on Overseas Missions	4,358,968	4,168,192	3,173,891

Section 2: Financial Summaries
2.2: Fiscal Operations

2014 Estimates
Fiscal Operations
Economic Classification

	2014 Estimates \$	2013 Projections \$	2012 Actuals \$
Current Account Surplus / (Deficit)	70,240,677	236,583,062	101,256,861
Capital Revenue	0	0	246,086
Other	0	0	246,086
Grants	87,494,535	68,143,805	56,857,772
Budgetary Grants	32,193,000	18,329,185	53,819,389
Capital Grants	55,301,535	49,814,620	3,038,383
Capital Expenditure and Net Lending	107,593,984	63,081,219	55,450,453
Overall Balance	50,141,228	241,645,648	102,910,266
Primary Balance	98,211,854	309,146,081	199,347,520
Principal Payments	45,063,387	47,763,232	107,353,698
Domestic	2,878,161	23,777,723	18,515,192
Foreign	42,185,226	23,985,509	88,838,506
Land and Property Sales	9,560,205	24,591,180	9,649,519

2.3 : Reconciliation of Financial Statements and Fiscal Data

2014 ESTIMATES RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA FOR THE YEAR ENDED 31 DECEMBER 2012

	Financial Statements \$	Fiscal Data \$
RECURRENT ACCOUNT		
Revenue	528,104,486	531,615,250
Expenditure	408,149,309	430,358,389
Recurrent Account Surplus/(Deficit)	<u>119,955,177</u>	<u>101,256,862</u>
Recurrent Revenue per Financial Statements	528,104,486	
Adjustments:		
Adjustments from Below the Line activity	3,510,764	
Recurrent Revenue per Fiscal Data	<u>531,615,250</u>	
Recurrent Expenditure per Financial Statements	408,149,309	
Adjustments:		
Interest Payments Arrears	10,148,121	
Expenditure on Goods and Services recorded Below the Line	12,201,564	
Net Clearance of Prior Years' Expenditure Arrears re Transfers	(140,604)	
Recurrent Expenditure per Fiscal Data	<u>430,358,389</u>	

**2014 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2012**

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	165,119,433	57,103,858
Expenditure and Net Lending	62,983,576	55,450,453
Capital Revenue per Financial Statements	165,119,433	
Adjustments:		
Budgetary Grants recorded Below the Line	1,452,220	
Capital Revenue recorded Below the Line	246,086	
Capital Grants recorded Below the Line	659,857	
Capital Revenue re direct payments per PSIP report	32,280	
Loan Proceeds classified as Financing	(100,756,499)	
Land and Property Sales classified as Financing	(9,649,519)	
Capital Revenue per Fiscal Data	<u>57,103,858</u>	
Capital Expenditure and Net Lending per Financial Statements	62,983,576	
Adjustments:		
Adjustment to Capital Expenditure	(933,133)	
Direct payments per PSIP report	961,789	
Net Lending recorded Below the Line	(7,561,779)	
Capital Expenditure and Net Lending per Fiscal Data	<u>55,450,453</u>	

2.4 Total Revenue

Portfolio	Revenue (in thousands)			
	Vote Supply 2014	Main Estimates 2013	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,415	1,268	147	11.6
R.05 - Revenue collected by the Office of the Prime Minister	136	171	-35	-20.5
R.06 - Revenue collected by Homeland Security and Labour	5,321	5,582	-261	-4.7
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	120	94	25	26.9
R.08 - Revenue collected by Finance	484,914	438,292	46,622	10.6
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	833	994	-162	-16.2
R.11 - Revenue collected by Tourism and International Transport	2,176	2,524	-348	-13.8
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,947	8,869	4,077	46.0
R.13 - Revenue collected by Education and Information	796	310	487	157.3
R.14 - Revenue collected by Health	3,669	3,528	141	4.0
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,700	2,415	2,285	94.6
R.16 - Revenue collected by Sustainable Development	97,423	86,855	10,568	12.2
Total	614,449	550,902	63,546	11.5

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2014 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,415			1,415
R.05 - Revenue collected by the Office of the Prime Minister	136			136
R.06 - Revenue collected by Homeland Security and Labour	5,321			5,321
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	120			120
R.08 - Revenue collected by Finance	484,914			484,914
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	833			833
R.11 - Revenue collected by Tourism and International Transport	2,176			2,176
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,947			12,947
R.13 - Revenue collected by Education and Information	796			796
R.14 - Revenue collected by Health	3,669			3,669
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,700			4,700
R.16 - Revenue collected by Sustainable Development	368	64,862	32,193	97,423
Total	517,394	64,862	32,193	614,449

2.6 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2014	Main Estimates 2013	Variation Amount	%
Portfolio				
E.01 - Represent the Queen	1,344		1,344	
E.02 - Provide Legislative Services for the Federation	1,559	1,389	170	12.2
E.03 - Audit the Public Accounts	840	813	27	3.3
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	6,805	6,533	272	4.2
E.05 - Manage the Affairs of the Federation	87,215	65,683	21,531	32.8
E.06 - Provide Homeland Security Services and Manage Labour Relations	22,011	12,597	9,414	74.7
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,573	3,296	278	8.4
E.08 - Manage Finance	180,436	216,249	-35,813	-16.6
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	12,127	11,327	800	7.1
E.10 - Manage Agriculture, Marine Resources and Cooperatives	13,208	8,890	4,318	48.6
E.11 - Promote and Develop Tourism and Manage International Transport	18,647	18,311	335	1.8
E.12 - Manage Housing, Public Works, Energy and Public Utilities	35,857	23,750	12,107	51.0
E.13 - Manage Education Services and Information	72,949	63,692	9,257	14.5
E.14 - Manage Health Care and Health Environmental Services	48,154	43,881	4,273	9.7
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	12,806	11,270	1,537	13.6
E.16 - Manage Sustainable Development	13,376	13,278	99	0.7
E.17 - Manage the Foreign Policy of the Federation	16,468	14,734	1,734	11.8
E.18 Attorney General	7,372	7,300	73	1.0
Total	554,748	522,993	31,755	6.1

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2014 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Budgetary Grant
Portfolio				
E.01 - Represent the Queen	924	420		
E.02 - Provide Legislative Services for the Federation	1,518	0	41	
E.03 - Audit the Public Accounts	836		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	4,931	280	1,594	
E.05 - Manage the Affairs of the Federation	63,011	18,544	4,532	1,128
E.06 - Provide Homeland Security Services and Manage Labour Relations	11,600	10,196	214	
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,023	550		
E.08 - Manage Finance	140,726	12,198	26,512	
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	7,547	4,078	502	
E.10 - Manage Agriculture, Marine Resources and Cooperatives	6,602	6,148	459	
E.11 - Promote and Develop Tourism and Manage International Transport	5,451	735	12,461	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	20,789	14,335	33	700
E.13 - Manage Education Services and Information	63,227	9,315	406	
E.14 - Manage Health Care and Health Environmental Services	36,467	10,186	1,500	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	8,400	4,066	340	
E.16 - Manage Sustainable Development	4,970	8,406		
E.17 - Manage the Foreign Policy of the Federation	10,207	308	5,953	
E.18 Attorney General	7,372			
Total	397,601	99,766	54,552	1,828

Portfolio / Autonomous Department	Vote Supply 2014 - Expenditur (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,344
E.02 - Provide Legislative Services for the Federation		1,559
E.03 - Audit the Public Accounts		840
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		6,805
E.05 - Manage the Affairs of the Federation		87,215
E.06 - Provide Homeland Security Services and Manage Labour Relations		22,011
E.07 - Support Small Business Development, Industry and Consumer Affairs		3,573
E.08 - Manage Finance	1,000	180,436
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		12,127
E.10 - Manage Agriculture, Marine Resources and Cooperatives		13,208
E.11 - Promote and Develop Tourism and Manage International Transport		18,647
E.12 - Manage Housing, Public Works, Energy and Public Utilities		35,857
E.13 - Manage Education Services and Information		72,949
E.14 - Manage Health Care and Health Environmental Services		48,154
E.15 - Manage Youth Empow erment, Sports, Information Technology, Telecommunications and Posts		12,806
E.16 - Manage Sustainable Development		13,376
E.17 - Manage the Foreign Policy of the Federation		16,468
E.18 Attorney General		7,372
Total	1,000	554,748

2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2014 by 2 - Category (in thousands)				
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total
01001-Manage General Administration	520	0	189	0	709
00743- Host Official Events	0	0	215	0	215
01001- Invest in Government's house	0	0	0	420	420
Total	520	0	404	420	1,344
Authorised/Estimated Positions					0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2014 by 2 - Category (in thousands)					Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
02011 Provide Administrative and Support	26	41	161	0	229	211
00964 Remunerate Members of Parliament	486	0	800	0	1,286	1,136
01484 Support the Office of the Leader of	31	0	13	0	44	42
Total	543	41	975	0	1,559	1,389
Authorised/Estimated Positions					0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2014 by 2 - Category (in thousands)				Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	144	4	55	202	196
03022- Conduct Audits on Government	583	0	55	638	617
Total	727	4	109	840	813
Authorised/Estimated Positions				0	0

Responsibility Centre: 04 - Ministry of Justice and Legal Affairs

Activity Name: E.04 - Facilitate Justice and Manage the Country's Legal Affairs

Programme	Expenditures 2014 by 2 - Category (in thousands)					Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	645	35	138	0	818	754
04032 Provide Legal Services to the	456	88	267	280	1,091	1,006
04033 Provide Legal Services to the Public	215	0	47	0	262	252
04034 Manage Office of the Ombudsman	95	0	7	0	102	97
04059 Register Legal Documents	1,127	360	386	0	1,873	1,820
04060 Support the Judiciary	1,204	1,397	57	0	2,659	2,604
Total	3,743	1,880	902	280	6,805	6,533
Authorised/Estimated Positions					0	0

Responsibility Centre: 05 - Office of the Prime Minister

Activity Name: E.05 - Manage the Affairs of the Federation

Programme	Expenditures 2014 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	2,103	0	0	2,820	0	600
05041- Provide Electoral Services	0	505	0	0	57	0	0
05041- Manage Regional Integration and	0	223	0	0	65	0	0
05041- Manage the National Archives and	0	137	0	0	29	0	0
05041 - Manage the Citizenship by	0	838	0	0	20,258	0	0
05042- Manage the Human Resources of	0	3,478	0	3,386	873	0	1,773
05044 - Manage the Anti Crime Unit	526	24,084	0	2,725	4,199	0	16,341
05087- Promote Investments	0	322	0	0	916	0	857
Total	526	31,690	0	6,111	29,216	0	19,571
Authorised/Estimated Positions							

Programme			Main Estimates 2013
	Memorandum Items	Total	
05041- Manage General Administration	0	5,523	4,563
05041- Provide Electoral Services	100	662	642
05041- Manage Regional Integration and	0	288	263
05041- Manage the National Archives and	0	166	158
05041 - Manage the Citizenship by	0	21,096	7,782
05042- Manage the Human Resources of	0	9,510	7,543
05044 - Manage the Anti Crime Unit	0	47,875	42,658
05087- Promote Investments	0	2,095	2,073
Total	100	87,215	65,683
Authorised/Estimated Positions		0	0

Responsibility Centre: 06 - Ministry of Homeland Security and Labour

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

Programme	Expenditures 2014 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	1,185	152	1,419	0	646	3,403
06053- Provide Fire and Rescue Services	50	3,904	0	475	6	3,250	7,685
06055- Provide Prison Services	6	2,076	0	884	0	250	3,216
06056- Enhance Disaster Management in	0	411	0	46	0	50	507
06058- Program to Prevent and Reduce	0	117	0	37	0	0	153
06061- Enhance Labour and Industrial	0	897	0	151	0	6,000	7,048
Total	56	8,589	152	3,011	6	10,196	22,011
Authorised/Estimated Positions							0

Programme	Main Estimates 2013
06051- Manage the Ministry and Provide	2,542
06053- Provide Fire and Rescue Services	5,742
06055- Provide Prison Services	2,730
06056- Enhance Disaster Management in	432
06058- Program to Prevent and Reduce	150
06061- Enhance Labour and Industrial	1,003
Total	12,597
Authorised/Estimated Positions	0

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 2014 by 2 - Category (in thousands)					Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	862	262	359	0	1,482	1,377
07075- Establish and Monitor Standards	482	0	146	0	628	520
07075- Promote Small Business	188	0	22	0	210	197
07117- Manage Consumer Affairs	612	0	91	0	703	682
07074- Invest in Trade	0	0	0	400	400	519
Invest in Bureau of Standards	0	0	0	150	150	0
Total	2,144	262	618	550	3,573	3,296
Authorised/Estimated Positions					0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2014 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	2,719	0	26,369	4,553	12,000	3,500
08082- Manage Government Accounts	34,296	2,738	48,071	0	20,943	0	815
08083- Manage the Administration and	0	4,175	0	26	2,300	20	2,683
08084- Manage Collection of Customs	0	6,160	0	31	2,094	180	5,200
08090- Provide Counter Measures to Money	0	439	0	11	113	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	34,296	16,231	48,071	26,436	30,004	12,200	12,198
Authorised/Estimated Positions							

Programme			Main Estimates 2013
	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	49,141	29,190
08082- Manage Government Accounts	0	106,863	165,942
08083- Manage the Administration and	0	9,204	8,013
08084- Manage Collection of Customs	0	13,665	11,537
08090- Provide Counter Measures to Money	0	563	566
08081- Net Lending	1,000	1,000	1,000
Total	1,000	180,436	216,249
Authorised/Estimated Positions		0	0

Responsibility Centre: 09-Ministry of Social and Community Development, Culture and Gender Affairs

101 - Permanent Secretary's Office

Activity Name: E.09 - Promote Social and Community Development and Gender Equity and Manage Culture

Programme	Expenditures 2014 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	760	0	6	245	0	1,011
09102- Manage Social and Community	1,840	1,208	0	0	74	4,078	7,200
09104- Provide Care and Protection for	140	642	0	35	27	0	844
09142 Society for the Blind	0	0	0	12	30	0	42
00349- Facilitate Gender Awareness	0	258	0	0	60	0	318
09104- Provide Probationary Services	30	704	0	0	414	0	1,148
09124 Organise, support and promote	0	361	0	393	810	0	1,564
Total	2,010	3,933	0	446	1,660	4,078	12,127
Authorised/Estimated Positions							0

Programme	Main Estimates 2013
09101- Provide General Administration	913
09102- Manage Social and Community	6,818
09104- Provide Care and Protection for	813
09142 Society for the Blind	0
00349- Facilitate Gender Awareness	304
09104- Provide Probationary Services	935
09124 Organise, support and promote	1,544
Total	11,327
Authorised/Estimated Positions	0

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 2014 by 2 - Category (in thousands)					Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
10111- Provide General Administration	949	0	235	0	1,184	1,089
10112- Support the Development of	3,091	579	420	5,144	9,234	5,065
00055- Promote and regulate the	196	0	31	0	226	205
10115- Manage Marine Resources	746	99	716	1,003	2,564	2,531
Total	4,982	677	1,401	6,148	13,208	8,890
Authorised/Estimated Positions					0	0

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 2014 by 2 - Category (in thousands)						Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	594	150	706	0	175	1,625	1,514
11122- Promote and develop Tourism	1,351	12,100	2,427	0	560	16,438	16,221
11125- Manage International Transport	278	161	145	0	0	584	576
Total	2,223	12,411	3,278	0	735	18,647	18,311
Authorised/Estimated Positions						0	0

Responsibility Centre: 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

Activity Name: E.12 - Manage Housing, Public Works, Energy and Public Utilities

Programme	Expenditures 2014 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
12131- Manage General Administration	519	0	224	0	0	0	744
12113- Provide and Monitor Housing	165	0	12	0	0	0	177
12133- Maintain and Develop Infrastructure	6,635	0	3,569	0	11,585	0	21,789
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,315	33	1,312	0	3,400	5,050	13,110
12136- Monitor and Regulate Transportation	38	0	0	0	0	0	38
Total	10,672	33	5,117	0	14,985	5,050	35,857
Authorised/Estimated Positions							0

Programme	Main Estimates 2013
12131- Manage General Administration	701
12113- Provide and Monitor Housing	167
12133- Maintain and Develop Infrastructure	15,893
12134- Generate and Distribute Electricity	0
12135- Supply and Manage Water	6,951
12136- Monitor and Regulate Transportation	38
Total	23,750
Authorised/Estimated Positions	0

Responsibility Centre: 13 - Ministry of Education and Information

Activity Name: E.13 - Manage Education Services and Information

Programme	Expenditures 2014 by 2 - Category (in thousands)						Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
13141- Provide Administrative support for	4,728	577	1,062	550	0	6,917	5,995
13141- Invest in Education	0	0	0	0	7,840	7,840	5,684
13142- Promote and support Early	5,038	0	65	0	200	5,302	4,997
13143- Deliver Primary Education	12,820	0	1,901	0	0	14,721	14,001
13144- Deliver Secondary Education	19,094	0	320	0	300	19,714	18,661
13145- Deliver Post Secondary Education	4,286	0	188	0	0	4,474	1,298
13146 - Deliver Special Education Services	1,277	0	62	0	0	1,339	1,212
13147 - Deliver Tertiary Education through	1,643	7,680	0	0	975	10,298	9,786
13148- Provide Public Library Services	570	151	64	0	0	784	752
13088- Inform the Public on Government	716	0	241	0	0	956	727
13043 Provide Printing Services for the	459	0	144	0	0	604	578
Total	50,631	8,408	4,045	550	9,315	72,949	63,692
Authorised/Estimated Positions						0	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2014 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
14151 Provide Ministry Management and	0	812	218	591	0	7,000	8,620
14152 Monitor Health and Environmental	0	683	0	104	0	0	786
14152 Promote Good Health and Illness	0	339	0	114	0	0	453
14152 Deliver Health Care in Communities	0	9,400	1,500	486	0	965	12,351
14153 Provide Health Care through	5	16,729	0	2,402	0	2,221	21,358
14153 Provide Health Support Services,	0	564	0	4,020	0	0	4,584
Total	5	28,528	1,718	7,717	0	10,186	48,154
Authorised/Estimated Positions							0

Programme	Main Estimates 2013
14151 Provide Ministry Management and	4,520
14152 Monitor Health and Environmental	751
14152 Promote Good Health and Illness	422
14152 Deliver Health Care in Communities	13,836
14153 Provide Health Care through	20,699
14153 Provide Health Support Services,	3,653
Total	43,881
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 2014 by 2 - Category (in thousands)						Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
15161- Administer Youth Empow erment,	477	0	166	0	0	643	619
15149- Support Youth Development	388	109	222	0	0	719	615
15123- Develop Sports and people through	1,461	526	793	0	2,837	5,616	5,293
15089- Provide Telecommunications	1,313	140	808	0	452	2,713	1,992
15132 Provide Postal Services	1,877	220	241	1	776	3,115	2,750
Total	5,515	995	2,230	1	4,066	12,806	11,270
Authorised/Estimated Positions						0	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2014 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
16171- Provide general administration	523	342	263	100	3,826	0	5,053
16172- Develop and maintain strategic	810	0	8	0	0	0	818
16173- Manage Physical Planning and the	1,255	0	215	0	50	0	1,520
16174- Collect, compile and disseminate	712	0	13	0	304	30	1,058
16176- Register and Manage Land Stock	585	0	146	0	4,197	0	4,927
Total	3,884	342	644	100	8,376	30	13,376
Authorised/Estimated Positions							0

Programme	Main Estimates 2013
16171- Provide general administration	5,212
16172- Develop and maintain strategic	728
16173- Manage Physical Planning and the	1,461
16174- Collect, compile and dessiminate	1,158
16176- Register and Manage Land Stock	4,719
Total	13,278
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs

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

Programme	Expenditures 2014 by 2 - Category (in thousands)						Main Estimates 2013
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	1,427	4,728	288	308	6,751	6,748
17072- Represent the Federation Abroad	227	5,131	0	4,359	0	9,717	7,986
Total	227	6,559	4,728	4,647	308	16,468	14,734
Authorised/Estimated Positions						0	0

Responsibility Centre: 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2014 by 2 - Category (in thousands)					Main Estimates 2013
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Total	
Manage General Administration/Represent	1,728	363	1,498	3,783	7,372	7,300
Total	1,728	363	1,498	3,783	7,372	7,300
Authorised/Estimated Positions					0	0

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 2014 \$	Estimates 2013 \$	Variation	
				\$	%
01	Represent the Queen	420	498	(78)	(15.7)
02	Provide Legislative Services for the Federation	-	73	73	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	280	217	63	29.0
05	Manage the Affairs of the Federation	19,671	13,694	5,977	43.6
06	Provide Homeland Security Services and Manage Labour Relations	10,196	1,500	8,696	579.7
07	Support Small Business Development, Industry and Consumer Affairs	550	519	519	-
08	Manage Finance	12,198	6,221	5,977	96.1
09	Promote Social and Community Development and Gender Equity and Manage Culture	4,078	3,906	172	4.4
10	Manage Agriculture, Marine Resources and Coopertives	6,147	2,359	3,788	160.6
11	Promote and Develop Tourism and Manage International Transport	735	609	126	20.7
12	Manage Housing, Public Works, Energy and Public Utilities	20,035	8,663	11,372	131.3
13	Manage Education Services and Information	9,315	9,964	(649)	(6.5)
14	Manage Health Care and Health Environmental Services	10,186	9,200	986	10.7
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	4,065	3,220	845	26.2
16	Manage Sustainable Development	8,406	9,317	(911)	(9.8)
17	Manage the Foreign Policy of the Federation	308	387	(79)	(20.4)
	TOTAL CAPITAL EXPENDITURE	106,590	70,347	36,877	52.4

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2014 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	420	-	-	420
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	280	-	-	280
05	Manage the Affairs of the Federation	6,545	-	13,126	19,671
06	Provide Homeland Security Services and Manage Labour Relations	4,196		6,000	10,196
07	Support Small Business Development, Industry and Consumer Affairs	150		400	550
08	Manage Finance	12,198		-	12,198
09	Promote Social and Community Development, Gender Equity and Manage Culture	670		3,408	4,078
10	Manage Agriculture, Marine Resources and Cooperatives	2,943	-	3,205	6,148
11	Promote and Develop Tourism and Manage International Transport	735	-	-	735
12	Manage Housing, Public Works, Energy and Public Utilities	6,315	1,300	12,420	20,035
13	Manage Education Services and Information	1,945	-	7,370	9,315
14	Manage Health Care and Health Environmental Services	3,865	-	6,321	10,186
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	2,715	-	1,351	4,066
16	Manage Sustainable Development	6,731	-	1,676	8,407
17	Manage the Foreign Policy of the Federation	284	-	24	308
	TOTAL CAPITAL EXPENDITURE	49,992	1,300	55,301	106,593

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2014

	Estimates 2014 \$ '000	Estimates 2013 \$ '000	Increase / (Decrease) 2014 - 2013 \$ '000	Actual 2012 (per Financial Statements) \$ '000
Capital Revenue	9,560	21,335	(11,775)	9,650
Capital Loans	-	-	-	100,756
Capital Development Aid	55,302	29,044	26,258	2,346
Revenue on Capital Account	64,862	50,379	14,483	112,752
Revenue from Budgetary Grants	32,193	36,153	(3,960)	52,367
Capital Revenue/Budgetary Grants	97,055	86,532	10,523	165,119
Revenue on Recurrent Account	517,394	464,370	53,024	528,104
TOTAL REVENUE	614,449	550,902	74,069	693,223

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2014 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,415			1,415
04031 - Collect Administration Revenue	36			36
04033 - Collect Legal Aid Clinic Revenue	2			2
04059 - Collect Registrar's Office Revenue	575			575
04060 - Collect Magistrate's Department Revenue	802			802
R.05 - Revenue collected by the Office of the Prime Minister	136			136
05044 - Collect Anti Crime Unit Revenue	136			136
R.06 - Revenue collected by Homeland Security and Labour	5,321			5,321
06051 - Collect Administration Revenue	5,168			5,168
06053 - Collect Fire and Rescue Services Revenue	150			150
06055 - Collect Prison Department Revenue	2			2
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	120			120
07074 - Collect International Trade Revenue	5			5
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	115			115
R.08 - Revenue collected by Finance	484,914			484,914
08081 - Collect Financial Secretary's Office Revenue	110,783			110,783
08082 - Collect Accountant General's Department Revenue	8,850			8,850
08083 - Collect Inland Revenue Department Revenue	188,388			188,388
08084 - Collect Customs Department Revenue	176,893			176,893
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	833			833
10112 - Collect Department of Agriculture Revenue	235			235
10115 - Collect Department of Marine Resources Revenue	598			598
R.11 - Revenue collected by Tourism and International Transport	2,176			2,176
11121 - Collect Tourism Revenue	401			401
11125 - Collect International Transport Revenue	1,774			1,774
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,947			12,947

Portfolio	Vote Supply 2014 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
12113 - Collect Department of Housing Revenue	16			16
12133 - Collect Public Works Department Revenue	2,152			2,152
12135 - Collect Water Department Revenue	10,778			10,778
R.13 - Revenue collected by Education and Information	796			796
13141 - Collect Administration Revenue	784			784
13147 - Collect Clarence Fitzroy Bryant College Revenue	8			8
13088 - Collect Information Department Revenue	5			5
R.14 - Revenue collected by Health	3,669			3,669
14151 - Collect Administration Revenue	22			22
14152 - Collect Community Health Services Revenue	271			271
14153 - Collect Institution Health Services Revenue	3,377			3,377
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,700			4,700
15089 - Collect Technology Department Revenue	2			2
15123 - Collect Sports Department Revenue	440			440
15132 - Collect Postal Services Revenue	4,258			4,258
R.16 - Revenue collected by Sustainable Development	368	64,862	32,193	97,423
16173 - Collect Physical Planning and the Environment Department Revenue	364			364
16176 - Collect Lands and Surveys Department Revenue	4	9,560		9,564
16172 - Multilateral and Bilateral Grants			32,193	32,193
16172 - Capital Revenue - Grants		55,302		55,302
Total	517,394	64,862	32,193	614,449

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2014	Main Estimates 2013	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,415	1,268	147	11.6
04031 - Collect Administration Revenue		36	37	-1 -3.5
04033 - Collect Legal Aid Clinic Revenue		2		2
04059 - Collect Registrar's Office Revenue		575	481	94 19.5
04060 - Collect Magistrate's Department Revenue		802	749	53 7.1
R.05 - Revenue collected by the Office of the Prime Minister	136	171	-35	-20.5
05044 - Collect Anti Crime Unit Revenue		136	171	-35 -20.5
R.06 - Revenue collected by Homeland Security and Labour	5,321	5,582	-261	-4.7
06051 - Collect Administration Revenue		5,168	5,379	-211 -3.9
06053 - Collect Fire and Rescue Services Revenue		150	195	-45 -22.9
06055 - Collect Prison Department Revenue		2	7	-5 -68.6
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	120	94	25	26.9
07074 - Collect International Trade Revenue		5	9	-4 -44.5
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		115	85	30 34.8
R.08 - Revenue collected by Finance	484,914	438,292	46,622	10.6
08081 - Collect Financial Secretary's Office Revenue		110,783	91,192	19,591 21.5
08082 - Collect Accountant General's Department Revenue		8,850	7,798	1,052 13.5
08083 - Collect Inland Revenue Department Revenue		188,388	183,340	5,048 2.8
08084 - Collect Customs Department Revenue		176,893	155,962	20,931 13.4
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	833	994	-162	-16.2
10112 - Collect Department of Agriculture Revenue		235	305	-70 -23.0
10115 - Collect Department of Marine Resources Revenue		598	689	-91 -13.3
R.11 - Revenue collected by Tourism and International Transport	2,176	2,524	-348	-13.8
11121 - Collect Tourism Revenue		401	536	-135 -25.2
11125 - Collect International Transport Revenue		1,774	1,987	-213 -10.7
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,947	8,869	4,077	46.0
12113 - Collect Department of Housing Revenue		16	82	-66 -80.3
12133 - Collect Public Works Department Revenue		2,152	1,882	271 14.4
12135 - Collect Water Department		10,778	6,905	3,873 56.1

Portfolio	Revenue (in thousands)			
	Vote Supply 2014	Main Estimates 2013	Variation Amount	%
R.13 - Revenue collected by Education and Information	796	310	487	157.3
13141 - Collect Administration Revenue	784	279	505	180.9
13147 - Collect Clarence Fitzroy Bryant College Revenue	8	24	-16	-66.9
13088 - Collect Information Department Revenue	5	6	-2	-24.9
R.14 - Revenue collected by Health	3,669	3,528	141	4.0
14151 - Collect Administration Revenue	22	37	-15	-41.3
14152 - Collect Community Health Services Revenue	271	325	-54	-16.6
14153 - Collect Institution Health Services Revenue	3,377	3,167	210	6.6
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,700	2,415	2,285	94.6
15089 - Collect Technology Department Revenue	2	10	-8	-82.8
15123 - Collect Sports Department Revenue	440	101	339	334.9
15132 - Collect Postal Services Revenue	4,258	2,304	1,954	84.8
R.16 - Revenue collected by Sustainable Development	97,423	86,855	10,568	12.2
16173 - Collect Physical Planning and the Environment Department Revenue	364	323	41	12.8
16176 - Collect Lands and Surveys Department Revenue	9,564	21,335	-11,771	-55.2
16172 - Multilateral and Bilateral Grants	32,193	36,153	-3,960	-11.0
16172 - Capital Revenue - Grants	55,302	29,044	26,258	90.4
Total	614,449	550,902	63,546	11.5

Section 4: Revenue Details

4.1 Revenue Details by Ministry

Portfolio	R.04 - Revenue collected by Justice and Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs
Officer in Charge	Attorney General/Minister
Goals/Global Objectives	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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
			(in thousands)		
04031 - Collect Administration Revenue	32	37	36	38	41
04033 - Collect Legal Aid Clinic Revenue	1		2	2	2
04059 - Collect Registrar's Office Revenue	487	481	575	611	647
04060 - Collect Magistrate's Department Revenue	664	749	802	851	902
Total	1,183	1,268	1,415	1,502	1,591

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
05044 - Collect Anti Crime Unit Revenue	155	171	136	144	153
Total	155	171	136	144	153

Portfolio	R.06 - Revenue collected by Homeland Security and Labour
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Responsibility Centre	06 - Ministry of Homeland Security and Labour
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
06051 - Collect Administration Revenue	4,582	5,379	5,168	5,485	5,810
06053 - Collect Fire and Rescue Services Revenue	172	195	150	160	169
06055 - Collect Prison Department Revenue	2	7	2	2	3
Total	4,755	5,582	5,321	5,647	5,982

Portfolio	R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs
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Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
07074 - Collect International Trade Revenue	6	9	5	6	6
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	131	85	115	122	129
Total	137	94	120	127	135

Portfolio R.08 - Revenue collected by Finance

Responsibility Centre
08 - Ministry of Finance

Officer in Charge Financial Secretary

Goals/Global Objectives
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

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	163,579	91,192	110,783	110,831	105,880
08082 - Collect Accountant General's Department Revenue	13,197	7,798	8,850	9,013	9,180
08083 - Collect Inland Revenue Department Revenue	177,731	183,340	188,388	204,793	216,993
08084 - Collect Customs Department Revenue	144,475	155,962	176,893	190,932	205,215
Total	498,982	438,292	484,914	515,569	537,269

Portfolio	R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives
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Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives 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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	228	305	235	249	264
10115 - Collect Department of Marine Resources Revenue	666	689	598	634	670
Total	895	994	833	883	935

Portfolio	R.11 - Revenue collected by Tourism and International Transport
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Responsibility Centre 11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
11121 - Collect Tourism Revenue	474	536	401	426	451
11125 - Collect International Transport Revenue	1,398	1,987	1,774	1,883	1,995
Total	1,871	2,524	2,176	2,309	2,446

Portfolio	R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities
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Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
12113 - Collect Department of Housing Revenue	18	82	16	17	18
12133 - Collect Public Works Department Revenue	2,027	1,882	2,152	2,285	2,420
12135 - Collect Water Department Revenue	10,736	6,905	10,778	11,440	12,118
Total	12,781	8,869	12,947	13,742	14,557

Portfolio R.13 - Revenue collected by Education and Information

Responsibility Centre
13 - Ministry of Education and Information

Officer in Charge Minister

Goals/Global Objectives
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

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
13141 - Collect Administration Revenue	648	279	784	832	881
13147 - Collect Clarence Fitzroy Bryant College Revenue	9	24	8	8	9
13088 - Collect Information Department Revenue	5	6	5	5	5
Total	663	310	796	845	895

Portfolio R.14 - Revenue collected by Health

Responsibility Centre
14 - Ministry of Health

Officer in Charge Permanent Secretary

Goals/Global Objectives
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

Programme	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
14151 - Collect Administration Revenue	18	37	22	23	24
14152 - Collect Community Health Services Revenue	241	325	271	287	304
14153 - Collect Institution Health Services Revenue	2,774	3,167	3,377	3,584	3,797
Total	3,033	3,528	3,669	3,894	4,125

Portfolio	R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts
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Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2012	2013	2014	2015	2016
	(in thousands)				
15089 - Collect Technology Department Revenue	2	10	2	2	2
15123 - Collect Sports Department Revenue	397	101	440	467	495
15132 - Collect Postal Services Revenue	2,949	2,304	4,258	4,520	4,788
Total	3,348	2,415	4,700	4,989	5,285

Portfolio R.16 - Revenue collected by Sustainable Development

Responsibility Centre
16 - Ministry of Sustainable Development

Officer in Charge Permanent Secretary

Goals/Global Objectives
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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	302	323	364	387	410
16176 - Collect Lands and Surveys Department Revenue	9,650	21,335	9,564	9,564	9,564
16172 - Multilateral and Bilateral Grants	52,367	36,153	32,193	14,700	14,700
16172 - Capital Revenue - Grants	2,346	29,044	55,302	55,855	56,413
Total	64,665	86,855	97,423	80,505	81,087

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	32	37	36	38	41
54 Fees, Fines and Forfeiture	24	37	30	32	34
54-03 Fees - Public Institutions	24	37	30	32	34
61 Other Revenue	7	1	6	7	7
61-13 Sale of Acts, etc.		1			
61-50 Unclassified	7		6	6	7
Total	32	37	36	38	41
Total	32	37	36	38	41

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
			(in thousands)		
Recurrent					
Revenue	1		2	2	2
54 Fees, Fines and Forfeiture	1		2	2	2
54-03 Fees - Public Institutions	1		2	2	2
Total	1		2	2	2
Total	1		2	2	2

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	487	481	575	611	647
54 Fees, Fines and Forfeiture	443	426	537	570	603
54-01 Fees - Judicial Stamps	436	360	528	560	593
54-21 Fines and Forfeiture	8	66	9	10	10
61 Other Revenue	44	56	39	41	44
61-31 Sale of Forms	22	28	19	21	22
61-33 Miscellaneous Fees	22	27	19	21	22
Total	487	481	575	611	647
Total	487	481	575	611	647

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	664	749	802	851	902
54 Fees, Fines and Forfeiture	664	749	802	851	902
54-02 Fees - Magistrates Court	7	7	8	8	9
54-21 Fines and Forfeiture	657	742	794	843	893
Total	664	749	802	851	902
Total	664	749	802	851	902

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	155	171	136	144	153
61 Other Revenue	155	171	136	144	153
61-24 Sale of Books	8	7	7	7	7
61-25 Police Certificates and Reports	111	94	97	103	110
61-26 Contributions to Police Constable	20	54	18	19	20
Wages					
61-28 Rental of Cots	1		1	1	1
61-50 Unclassified					
61-59 Police Escort Services	14	16	13	13	14
Total	155	171	136	144	153
Total	155	171	136	144	153

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	4,582	5,379	5,168	5,485	5,810
54 Fees, Fines and Forfeiture	3,454	4,655	4,179	4,435	4,698
54-16 Fees - Certificate of Citizenship	364	367	441	468	495
54-17 Fees - Work Permits	1,760	2,526	2,129	2,260	2,394
54-18 Fees - Visa Extensions	989	1,278	1,197	1,270	1,345
54-19 Fees - Ordinances	341	485	412	437	463
61 Other Revenue	1,128	724	989	1,050	1,112
61-11 Gains on Exchange	4	1	3	3	4
61-14 Passports	1,116	711	979	1,039	1,101
61-33 Miscellaneous Fees		2			
61-34 Flags	8	10	7	7	8
61-35 Maps					
Total	4,582	5,379	5,168	5,485	5,810
Total	4,582	5,379	5,168	5,485	5,810

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	172	195	150	160	169
61 Other Revenue	172	195	150	160	169
61-27 Hire of Fire Brigade Equipment	4	17	3	3	4
61-47 Vehicle Registration	167	178	147	156	165
61-50 Unclassified					
Total	172	195	150	160	169
Total	172	195	150	160	169

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	2	7	2	2	3
54 Fees, Fines and Forfeiture	2	7	2	2	3
54-20 Fees - Prison Services	2	7	2	2	3
Total	2	7	2	2	3
Total	2	7	2	2	3

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	6	9	5	6	6
61 Other Revenue	6	9	5	6	6
61-56 CARICOM Skills Certificate	6	9	5	6	6
Total	6	9	5	6	6
Total	6	9	5	6	6

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	131	85	115	122	129
61 Other Revenue	131	85	115	122	129
61-39 Multi-Purpose Laboratory	131	85	115	122	129
Total	131	85	115	122	129
Total	131	85	115	122	129

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	163,579	91,192	110,783	110,831	105,880
54 Fees, Fines and Forfeiture	132,058	70,000	100,000	100,000	100,000
54-34 Citizenship by Investment (Application Fees)	132,058	61,600	88,000	88,000	88,000
54-35 Citizenship by Investment (Background Checks)		8,400	12,000	12,000	12,000
61 Other Revenue	31,522	21,192	10,783	10,831	5,880
61-37 Centralised Purchasing Unit	887	1,192	778	826	875
61-50 Unclassified	5		5	5	5
61-61 Investment Proceeds	30,629	20,000	10,000	10,000	5,000
Total	163,579	91,192	110,783	110,831	105,880
Total	163,579	91,192	110,783	110,831	105,880

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	13,197	7,798	8,850	9,013	9,180
55 Rent of Government Property	13	59	11	12	12
55-02 Rent - Land and Houses	13	59	11	12	12
57 Interest, Dividends and Currency Profits	10,172	3,787	6,196	6,196	6,196
57-01 Interest on Advances and Deposits	1,950		1,188	1,188	1,188
57-02 Currency Profits	398		242	242	242
57-03 Dividends and Royalties	7,824	3,787	4,766	4,766	4,766
61 Other Revenue	3,012	3,952	2,642	2,805	2,971
61-03 Overpayments Recovered	2,108	2,899	1,849	1,963	2,079
61-04 Commission on Insurance	80	78	70	74	79
61-06 Pension Contributions - Legislators	24	27	21	23	24
61-07 Trademarks and Patents	450	473	394	419	444
61-08 Insurance Claims Settlements		41			
61-11 Gains on Exchange	172		151	160	170
61-12 Commissions on Airlines Pay Later	67	87	59	62	66
Plan					
61-33 Miscellaneous Fees	41	28	36	38	41
61-50 Unclassified	70	318	62	65	69
Total	13,197	7,798	8,850	9,013	9,180
Total	13,197	7,798	8,850	9,013	9,180

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	177,731	183,340	188,388	204,793	216,993
50 Taxes on International Trade and Transactions	3,691	3,519	3,440	3,660	3,894
50-08 Travel Tax	2,641	2,697	2,748	2,925	3,115
50-14 Duty Free Shops	314				
50-16 Excise Tax	736	822	693	735	779
51 Taxes on Domestic Goods and Consumption	94,899	97,204	99,810	110,769	117,375
51-01 Consumption Tax - Inland Revenue	62				
51-02 Wheel Tax	4,449	4,670	4,897	5,198	5,506
51-04 Traders Tax	73				
51-05 Hotel Rooms and Restaurant Tax	487				
51-07 Stamp Duty Unclassified	17,666	15,675	16,556	17,572	18,615
51-08 Licenses - Agents and Peddlars	10	22	10	15	14
51-09 Licenses - Arms	90	212	93	142	136
51-11 Licenses - Dogs	1	3	1	1	1
51-12 Licenses - Liquor and Tobacco	172	372	178	272	260
51-13 Licenses - Banks	218	218	355	355	355
51-14 Licenses - Motor Car Drivers	1,687	1,781	1,727	1,900	1,995
51-16 Licenses - Businesses and Occupations	766	970	829	912	957
51-17 Licenses - Gaming Machines		5			
51-18 Licenses - Telecommunications	3,186	3,579	3,203	3,844	4,228
51-19 Licenses - Unclassified	341	546	351	537	514
51-20 Vehicle Rental Tax	5				
51-21 Insurance Fees	3,013	2,570	2,769	2,939	3,113
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	3,600	3,973	4,165	4,434	4,723
51-26 Vacation Time Share	10	11	4	4	4
51-27 Value Added Tax (VAT)	55,425	59,028	60,584	68,303	72,354
51-28 Unincorporated Business Tax	3,637	3,569	4,091	4,342	4,599
52 Taxes on Income	68,366	73,373	71,607	76,004	80,512
52-01 Income Tax	30,521	35,306	34,671	36,799	38,982
52-02 Withholding Tax	7,382	3,964	4,187	4,444	4,708
52-03 Housing and Social Development Levy	30,463	34,103	32,750	34,760	36,822
53 Taxes on Property	10,768	9,209	13,523	14,353	15,205
53-01 House Tax	7,715	6,991	7,384	7,837	8,302
53-02 Condominium Tax	3,053	2,218	6,140	6,516	6,903
54 Fees, Fines and Forfeiture	1	29	2	2	2
54-21 Fines and Forfeiture	1	29	2	2	2
61 Other Revenue	6	5	5	5	6
61-50 Unclassified	6	5	5	5	6

	Revenue Actual 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
Total	177,731	183,340	188,388	204,793	216,993
Total	177,731	183,340	188,388	204,793	216,993

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	144,475	155,962	176,893	190,932	205,215
50 Taxes on International Trade and Transactions	143,484	154,758	175,794	189,730	203,951
50-01 Consumption Tax - Customs	873				
50-02 Import Duties on Articles other than Alcoholic Liquors	37,697	46,320	47,423	51,214	55,081
50-03 Import Duties on Alcoholic Liquors	1,168	615	1,467	1,584	1,704
50-04 Export Duty - Unclassified	62	32	34	36	38
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	29,091	31,959	37,331	40,315	43,360
50-10 Environmental Levy	1,161	1,096	1,424	1,538	1,654
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	2,940	3,509	3,787	4,089	4,398
50-14 Duty Free Shops	2				
50-15 Input VAT	63,989	65,593	78,201	84,451	90,828
50-16 Excise Tax	6,503	5,634	6,126	6,502	6,888
51 Taxes on Domestic Goods and Consumption	779	903	841	928	974
51-12 Licenses - Liquor and Tobacco	1				
51-16 Licenses - Businesses and Occupations	772	893	835	918	964
51-19 Licenses - Unclassified	6	10	7	10	10
54 Fees, Fines and Forfeiture	213	301	258	274	291
54-06 Fees - Customs Officers	212	301	257	273	289
54-21 Fines and Forfeiture	1		2	2	2
Total	144,475	155,962	176,893	190,932	205,215
Total	144,475	155,962	176,893	190,932	205,215

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	228	305	235	249	264
54 Fees, Fines and Forfeiture	118	213	143	152	161
54-08 Fees - Abattoire	114	206	138	146	155
54-11 Fees - Cemetary	4	7	5	6	6
55 Rent of Government Property	47	20	40	43	45
55-06 Rent - Agricultural Lands	8	20	7	7	7
55-12 Rent - Other	40		33	36	38
61 Other Revenue	63	72	52	55	58
61-15 La Guerite Experimental Station	28	29	25	26	28
61-16 Public Markets	3	4	3	3	3
61-18 Veterinary Division	28	26	24	26	27
61-50 Unclassified	4	13			
Total	228	305	235	249	264
Total	228	305	235	249	264

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	666	689	598	634	670
61 Other Revenue	666	689	598	634	670
61-02 Boat Rentals			13	13	13
61-38 Basseterre Fisheries Complex	666	689	585	621	657
Total	666	689	598	634	670
Total	666	689	598	634	670

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	474	536	401	426	451
55 Rent of Government Property	474	536	401	426	451
55-08 Rent - Tourism Mall	425	471	360	382	404
55-09 Rent - Ferry Dock Booths	25	35	22	23	24
55-10 Rent - Amino Craft Market	24	30	20	21	22
Total	474	536	401	426	451
Total	474	536	401	426	451

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	1,398	1,987	1,774	1,883	1,995
61 Other Revenue	1,398	1,987	1,774	1,883	1,995
61-51 Airport Permits and Licenses	6	9	5	6	6
61-55 Maritime Fees	1,392	1,978	1,769	1,878	1,989
Total	1,398	1,987	1,774	1,883	1,995
Total	1,398	1,987	1,774	1,883	1,995

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	18	82	16	17	18
61 Other Revenue	18	82	16	17	18
61-41 Hurricane Relief Fund	18	82	16	17	18
Total	18	82	16	17	18
Total	18	82	16	17	18

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	2,027	1,882	2,152	2,285	2,420
61 Other Revenue	2,027	1,882	2,152	2,285	2,420
61-29 Government Repair Shop	6		5	6	6
61-36 Sand Receipts	64	80	56	60	63
61-50 Unclassified	85	20	75	79	84
61-52 Stone Crusher Receipts	1,871	1,782	2,016	2,140	2,267
Total	2,027	1,882	2,152	2,285	2,420
Total	2,027	1,882	2,152	2,285	2,420

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	10,736	6,905	10,778	11,440	12,118
58 Utilities (Water)	10,736	6,905	10,778	11,440	12,118
58-01 Water Rates	10,736	6,902	10,778	11,440	12,118
58-02 Water Connections and Repairs		3			
Total	10,736	6,905	10,778	11,440	12,118
Total	10,736	6,905	10,778	11,440	12,118

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	648	279	784	832	881
54 Fees, Fines and Forfeiture	648	279	784	832	881
54-05 Fees - College / University	648	279	784	832	881
Total	648	279	784	832	881
Total	648	279	784	832	881

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	9	24	8	8	9
55 Rent of Government Property	9	24	8	8	9
55-02 Rent - Land and Houses	9	24	8	8	9
Total	9	24	8	8	9
Total	9	24	8	8	9

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	5	6	5	5	5
61 Other Revenue	5	6	5	5	5
61-13 Sale of Acts, etc.	5	6	5	5	5
Total	5	6	5	5	5
Total	5	6	5	5	5

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	18	37	22	23	24
54 Fees, Fines and Forfeiture	18	37	22	23	24
54-04 Fees - Registrar General	18	37	22	23	24
Total	18	37	22	23	24
Total	18	37	22	23	24

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	241	325	271	287	304
54 Fees, Fines and Forfeiture	179	257	216	229	243
54-04 Fees - Registrar General	1		2	2	2
54-22 Fees - Dental Services	101	139	121	128	136
54-28 Pharmaceutical Prescription Fees	68	103	83	88	93
54-29 Fees - Vaccines for Adults	9	15	11	11	12
61 Other Revenue	62	68	54	58	61
61-21 Precast Private Latrines					
61-44 Registration of Doctors	1	3			
61-45 Food Handlers Permits	46	49	41	43	46
61-46 Rental of Chemical Toilets	4	5	3	3	3
61-50 Unclassified	4	1	4	4	4
61-60 Donation to Upkeep of Roundabouts	8	9	7	7	8
Total	241	325	271	287	304
Total	241	325	271	287	304

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	2,774	3,167	3,377	3,584	3,797
54 Fees, Fines and Forfeiture	2,529	2,809	3,162	3,356	3,555
54-23 Fees - Hospital	2,529	2,809	3,162	3,356	3,555
55 Rent of Government Property	1	11	1	1	1
55-11 Rent - Space at JNF Hospital	1	11	1	1	1
61 Other Revenue	244	346	214	227	240
61-49 Supply Department	243	346	213	227	240
61-50 Unclassified					
Total	2,774	3,167	3,377	3,584	3,797
Total	2,774	3,167	3,377	3,584	3,797

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	2	10	2	2	2
55 Rent of Government Property	2	10	2	2	2
55-12 Rent - Other	2	10	2	2	2
Total	2	10	2	2	2
Total	2	10	2	2	2

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	397	101	440	467	495
54 Fees, Fines and Forfeiture	290	29	350	371	393
54-33 Sport Fees	290	29	350	371	393
55 Rent of Government Property	107	72	91	96	102
55-14 Rent - Warner Park Corporate Boxes	107	72	91	96	102
Total	397	101	440	467	495
Total	397	101	440	467	495

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent					
Revenue	2,949	2,304	4,258	4,520	4,788
60 Postal Services	2,949	2,304	4,258	4,520	4,788
60-02 Commission on Money Orders	4	7	4	5	5
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	7	9	9	9	10
60-05 Parcel Post	17	19	26	27	29
60-06 Rent of P. O. Boxes	203	249	294	312	330
60-07 Sale of Postage Stamps	2,090	1,256	3,019	3,204	3,395
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	225	380	324	343	364
60-10 Transit Dues	1				
60-11 Franking Machine Licenses	1	3			
60-12 Express Mail Services	107	197	153	163	172
60-13 Receipts from Philatelic Operations	268	133	388	411	436
60-14 Unclassified	23	42	34	36	38
60-15 Internet Cafe	2	7	4	5	5
60-16 Commission on E-Topups	2	2	4	5	5
Total	2,949	2,304	4,258	4,520	4,788
Total	2,949	2,304	4,258	4,520	4,788

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue	302	323	364	387	410
54 Fees, Fines and Forfeiture	302	323	364	387	410
54-07 Fees - Building Board	302	323	364	387	410
Total	302	323	364	387	410
Total	302	323	364	387	410

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Recurrent Revenue					
61 Other Revenue			4	4	4
61-35 Maps			4	4	4
61-50 Unclassified			4	4	4
Total			4	4	4
Capital Revenue	9,650	21,335	9,560	9,560	9,560
71 Capital Revenue - Sale of Lands	6,007	21,335	9,560	9,560	9,560
71-00 Capital Revenue - Sale of Lands	6,007	21,335	9,560	9,560	9,560
72 Capital Revenue - Sale of Property	3,643				
72-00 Capital Revenue - Sale of Property	3,643				
Total	9,650	21,335	9,560	9,560	9,560
Total	9,650	21,335	9,564	9,564	9,564

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Budgetary Grant					
Revenue	52,367	36,153	32,193	14,700	14,700
80 Grants and Donations	52,367	36,153	32,193	14,700	14,700
80-03 From International Organisations	52,367	36,153	32,193	14,700	14,700
Total	52,367	36,153	32,193	14,700	14,700
Total	52,367	36,153	32,193	14,700	14,700

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 2012	Revenue Estimated 2013	Revenue Planned 2014	Revenue Projected 2015	Revenue Projected 2016
	(in thousands)				
Capital Revenue	2,346	29,044	55,302	55,855	56,413
74 Capital Revenue - Grants	2,346	29,044	55,302	55,855	56,413
74-00 Capital Revenue - Grants	2,346	29,044	55,302	55,855	56,413
Total	2,346	29,044	55,302	55,855	56,413
Total	2,346	29,044	55,302	55,855	56,413

Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
			(in thousands)		
Development Aid	54,713	65,197	87,495	70,555	71,113
Revenues	537,813	485,705	526,954	559,603	583,346
Total	592,527	550,902	614,449	630,157	654,460

APPENDICES

ST. KITTS-NEVIS ESTIMATES, 2014

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2014
	3	Approved Salary and Increment Schedule as at January 1st, 2014
	4	Approved Salary Scales and Grades as at January 1st, 2014

ST. KITTS-NEVIS ESTIMATES, 2014

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 Co-operatives	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
18 Office of Attorney General	Attorney General

ST. KITTS-NEVIS ESTIMATES, 2014

DEBT SERVICE CHARGES

Debt	2014			
	Principal \$	Interest \$	Other \$	TOTAL \$
Domestic Debt				
Treasury Bills - Over the counter	0	21,552,015	0	21,552,015
National Savings Scheme	0	397,211	0	397,211
Interest on Savings Bank	0	860,752	0	860,752
Overdraft Interest	0	0	0	0
Treasury Savings Certificate Interest	0	38,895	0	38,895
\$55M Social Security Loan - NACO	1,702,870	1,415,180	0	3,118,050
\$16.5M Development Bond @ 7.5%	0	1,237,500	0	1,237,500
\$3.74M Development Bond @ 5%	0	187,000	0	187,000
Purchase of Equipment Loan from PSKN @ 1%	461,662	119,570	0	581,232
Domestic portion of US Dollar Discount Bond @ 6%	711,469	428,215	0	1,139,683
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,734	32,440	1,720,174
Domestic portion of Parallel Discount Bond	2,161	1,300	0	3,461
TOTAL DOMESTIC DEBT SERVICE PAYMENTS	2,878,161	27,925,372	32,440	30,835,973
Foreign Debt				
Agency for International Development Loan	0	239,819	0	239,819
Petroleos de Venezuela S.A. Loan	4,784,683	1,135,525	0	5,920,208
Caribbean Development Bank Loan	10,082,348	4,872,439	0	14,954,788
European Investment Bank	130,770	16,960	0	147,730
International Development Association Loan	224,719	20,646	0	245,365
Int'l Bank for Reconstruction and Dev Loan	3,553,508	115,765	0	3,669,273
Ex-Im Bank of Republic of China Loan	0	2,276,232	0	2,276,232
\$15M Development Bond @ 3.5%	0	283,500	0	283,500
IMF - ENDA Loan	2,304,488	11,046	0	2,315,534
IMF (SBA) Loan	11,470,654	3,809,512	0	15,280,166
External portion of US Dollar Discount Bond @ 6%	9,004,455	5,419,550	188,077	14,612,082
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	328,363
External portion of Parallel Discount Bond	46,773	28,151	0	74,924
Parallel Par Bond	0	3,625	0	3,625
Restructured BNS/GOKN loans	582,828	1,363,602	0	1,946,430
TOTAL FOREIGN DEBT SERVICE PAYMENTS	42,185,226	19,924,737	188,077	62,298,040
TOTAL DEBT SERVICE PAYMENTS	45,063,388	47,850,109	220,517	93,134,013

ST. KITTS-NEVIS ESTIMATES, 2014

Approved Salary and Increment Schedule as at January 1st, 2014

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 1	978	11,731	-
K 2	1,030	12,355	624
K 3	1,087	13,042	686
K 4	1,154	13,853	811
K 5	1,232	14,789	936
K 6	1,310	15,725	936
K 7	1,388	16,661	936
K 8	1,466	17,597	936
K 9	1,544	18,533	936
K 10	1,622	19,469	936
K 11	1,700	20,405	936
K 12	1,778	21,341	936
K 13	1,856	22,277	936
K 14	1,934	23,213	936
K 15	2,012	24,149	936
K 16	2,096	25,147	998
K 17	2,184	26,208	1,061
K 18	2,278	27,331	1,123
K 19	2,371	28,454	1,123
K 20	2,475	29,702	1,248
K 21	2,590	31,075	1,373
K 22	2,720	32,635	1,560
K 23	2,850	34,195	1,560
K 24	2,980	35,755	1,560

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 25	3,110	37,315	1,560
K 26	3,240	38,875	1,560
K 27	3,375	40,498	1,622
K 28	3,510	42,120	1,622
K 29	3,645	43,742	1,622
K 30	3,791	45,490	1,747
K 31	3,936	47,237	1,747
K 32	4,082	48,984	1,747
K 33	4,228	50,731	1,747
K 34	4,373	52,478	1,747
K 35	4,529	54,350	1,872
K 36	4,753	57,034	2,683
K 37	4,976	59,717	2,683
K 38	5,200	62,400	2,683
K 39	5,424	65,083	2,683
K 40	5,684	68,203	3,120
K 41	5,944	71,323	3,120
K 42	6,219	74,630	3,307
K 43	6,531	78,374	3,744
K 44	6,885	82,618	4,243
K 45	7,363	88,358	5,741
K 46	7,847	94,162	5,803
K 47	8,377	100,526	6,365

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2014

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES	
C	Governor General	137,779	
	Honourable Prime Minister	137,280	
	Honourable Attorney General	112,320	
	Honourable Ministers	106,080	Deputy Prime Minister receives an annual allowance of \$9,000
	Honourable Minister of State	99,840-106,080	
K47	Head of Civil Service Cabinet Secretary Financial Secretary	100,526	
K45	Ambassador Ambassador/High Commissioner Chief Personnel Officer Chief Personnel Officer Supernumerary Deputy Financial Secretary Director of Audit Director of Public Prosecution Financial Advisor General Counsel Legal Advisor Ombudsman Permanent Secretary Solicitor General Special Advisor	88,358	
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	82,618	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM	NOTES
K43 Lieutenant Colonel, Defence Force Senior Magistrate Agricultural Development Advisor Institutional Liaison - CARDI Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Abuse/Prevention Deputy Chief Personnel Officer Deputy Legal Advisor Director of Agriculture Director of Communications Director, Bureau of Standards Director, Community Health Services Planning Director, Economic Affairs & Public Sector Planning Director, Education Planning Director, Financial Intelligence Unit Director, Gender Affairs Director, Health Institutions Director, Lands and Survey Director, Legal Aid Clinic Director, Marketing and Development Director, Marine Resources Director, Multi-Purpose Lab Director, Office of Prime Minister Director, Physical Planning & Environment Director, Public Works Director, Statistics Emergency Specialist General Surgeon Health Planner ICT Policy Advisor Magistrate Manager/ Water Engineer Medical Chief of Staff Medical Specialist Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Opthamologist Orthopaedist Paediatrician Pathologist	78,374	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Planner - Health Resources Programs & Projects Principal, CFB College Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Intellectual Property Senior Parliamentary Counsel Vascular Surgeon Vascular Surgeon	78,374	
K42-K43	Principal Nursing Officer	74,630-78,374	
K39-K42/ K43	Dental Surgeon	65,083-74,630 78,374	
K35-K42	Counsel	54,350-74,630	
K42	Assistant Director General, Financial Services Chief Engineer Debt Front and Middle Office Manager Dental Surgeon Deputy Accountant General Deputy Chief Fire Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director General 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 Parliament Counsel Personnel Officer	74,630	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42	Science and Research Manager 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 Senior Statistician Superintendent, Electricity Superintendent of Prison Systems Manager Systems Manager	74,630	
K36-K41/ K42	District Medical Officer Medical Officer, Institutions & Psychiatry	57,034-71,323 74,630	
K39-K41/ K42-K43	Postmaster General		
K41	Assistant Commissioner of Police Assistant Controller of Inland Revenue Director, Curriculum Unit Director, Management Information System Head of Division Librarian Principal, High School TVET Principal Officer Vice President Vice Principal, CFB College Registrar Senior Internal Auditor	71,323	
K39-K41	Captain, Defence Force Chemist I Chief Engineer, PWD Chief Valuation Officer Co-ordinator - Developments	65,083-71,323	

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K39-K41 Co-ordinator - Networks Co-ordinator - Systems Debt Manager Director of Archives Director, Maritime Affairs Director of Trade Research Funds Manager Head of Division, CFB College ICT Training Coordinator National Examinations Registrar Postmaster General Project Officer II Registrar Senior Accountant Senior Assistant Secretary Senior Debt Analyst Senior Information Officer Senior Internal Auditor Systems Manager Senior Trade Policy Officer	65,083-71,323	
K41-K42 Senior Education Officer	71,323-74,630	
K39-K41/ K42 Director, Consumer Affairs	65,083-71,323 74,630	
K39-40/ K41 Co-ordinator, Community Nursing Matron, Health	65,083-68,203 71,323	
K38/ K39-40 Deputy Chief Environmental Health Officers		
K38/ K39-K41 Chief Environmental Health Officer	62,400 65,083-71,323	
K35-K38/ K39-K41 Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	54,350-62,400 65,083-71,323	
K 36-K40 Assistant Comptroller of Customs	57,034-68,203	

ST. KITTS-NEVIS ESTIMATES, 2014

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	50,731-71-323	
K33-38/ K39-K41	Audit Manager Accountant Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Chief Electrical Inspector Chief Engineer 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 Lab Manager Lab Technologist 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	50,731-62,400 65,083-71,323	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K30-K41	Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	45,490-71,323	
K30-K38/ K39-K41	Environmental Scientist	45,490-62400 65,083-71,323	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Librarian Press Secretary Senior Tax Inspector III	68,203	
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	62400/ 65,083-68,203	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	54,350-62,400/ 65,083-68-203	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Librarian Press Secretary Senior Tax Inspector III	68,203	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	62,400/ 65,083-68,203	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	54,350-62,400/ 65,083-68-203	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer Secretary General Senior Pharmacist Senior Environmental Health Officer	50,731-62,400/ 65,083-68,203	
K40/ K30-K38	Librarian, CFB College Librarian, CFB College	68,203 45,490-62,400	
K33-K41	Animal Health Officer Architect Assistant Engineer Chief Roads Engineer Engineer Housing and Planning Officer Systems Coordinator	50,731-71,323	
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 Quarantine Officer Quarry Manager Subject Co-ordinator, Education Teacher	50,731-68,203	

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K40 Livestock Production Officer Quarry Manager Senior Inspector/Surveyor Senior Lecturer Veterinary Officer	50,731-68,203	
K25-K32/ Librarian K33-K40	50,731-68,203 37,315-48,984/	
K-12-K21/ Teacher K25-K32/ K33-K40	21,341-31,075 50,731-68,203/ 37,315-48,984/	
K28-K32/ Senior Computer Technician/Specialist K33-K40	42,120-48,984/ 50,731-68,203	
K30-K40 Adult & Continuing Education Officer Co-ordinator, Remedial Education Director, National Skills Research Officer Senior Lecturer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	45,490-68,203	
K39 Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	65,083	
K38-K39 Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	62,400-65,083	
K38 Mental Health Programme Manager Deputy Co-ordinator- Community Nurse	62,400	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	54,350-62,400	
K33-K35/ Physical Plant Maintenance Technician	50,731-54,350/	
K36-K38 Biomedical Engineering Technician Senior Lab Technologist	57,034-62,400	
K33-K38 Accountant Administrative Assistant Administrative Assistant CLO (BNTF) Administrator, Returning Nationals Secretariat Administrative/Research Assistant Administrative Officer Agricultural Planner Aquaculture Officer Assistant Comptroller of Customs Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant to Secretary to PSC Assistant Secretary Audit Manager Business Development Officer Cash Management Analyst Chemist II Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Clinical Instructor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Debt Analyst 1 Deputy Labour Commissioner Deputy Postmaster General Deputy Registrar Development Control Officer	50,731-62,400	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Director of Marine Resources Director of Youth Enterprise Architect Entomologist Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Oceanography & GIS Officer Payroll Manager Personal Assistant Psychologist Planning Officer, NEMA Project Coordinator Project Officer Project Development Officer Registrar Research/Communications Officer Secretary to PSC Senior Administrative Officer Senior Child Protection Officer	50,731-62,400	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Senior Custom Officer IV Senior Tax Inspector I Sports Officer Statistician Systems Administrator Systems Analyst Teacher Trade Policy Officer	50,731-62,400	
K30-K38 Administrative Officer Assistant Librarian Assistant Registrar Conservation Officer II Environmental Education Officer Librarian Physical Planning Officer Teacher Technical Vocational Officer	45,490-62,400	
K28-K32/ K33-K38/ K39-K41 Systems Administrator	42,120-48,984/ 50,731-62,400 65,083-71,323	
K28-K32/ K33-K38 Executive/Administrative Officer 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 Project Officer Senior Tax Inspector Server Administrator Sports Officer Tourism Officer Youth Officer 2	42,120-48,984/ 50,731-62,400	
K27-K32/ K33-K38 Project/Research Officer	40498-48,984/ 50,731-62,400	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32/ Bursar	37,315-48,984/	
K33-K38 Community Nurse	50,731-62,400	
Lab Technologist		
Pharmacist		
Radiographer		
Staff Nurse		
K22-K27/ Price Control Officer	32,635-40,498/	
K28-K32/	42,120-48,984/	
K33-K38	50,731-62,400	
K12-K23/ Environmental Health Officer	21,341-34-195/	
K25-K32/	37,315-48,984/	
K33-K38	50,731-62,400	
K36-K37 Admission & Discharge Planning Nurse	57,034-59,717	
Administrative Night Co-ordinator		
Community Psychiatric Nurse		
Community Nurse Manager		
K36-K37 Infection Control Officer/Quality Assurance Officer		
Nurse Anaesthetist		
Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	54,350-59,717	
K34-K37 Lieutenant, Defence Force	52,478-59,717	
K33-K37 ICU Nurse	50,731-59,717	
K33-K36 Clerk of Works	50,731-57,034	
Manager, Government Repair Shop		
Product Development and Marketing Officer		
Roads Supervisor		
K32-K36 Coordinator- Project Strong	48,984-57,034	
Coordinator- SELF		
Headteacher		
K33-K35 Assistant Nurse Manager	50,731-54,350	
Cleansing Supervisor		
Human Resource Cadet		
Medical Supplies Officer		
Medical Statician		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K32-K35	Clinical Instructor In-Service Coordinator Customs Officer IV	48,984-54,350	
K30-K35	Administrative Assistant Dance Specialist Drama Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	45,490-54,350	
K32-K34	Inspector, Police Warrant Officer Class I Fire Station Officer	48,984-52,478	
K30-K34	Craft Production Officer	45,490-52,478	
K34	Fisheries Law Enforcement Officer	52,478	
K29-K33	Chief Prison Officer	43,742-50,731	
K22-K27/	Community Affaris & Social Officer	32,635-40,498	
K28-K32/	Case Manager	42,120-48,984	
K33-K38	Gender Field Officer Festival Officer	50,731-62,400	
K28-K32	Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Accountant Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary	42,120-48,984	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED		
GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Computer Technician Co-ordinator, Teacher Resource Center Custom Service Manager Debt Officer I District Co-ordinator Electrical Inspector Engineer Executive Officer Farm Manager Field Officer Finance Officer Fisheries Officer Funds Supervisor Human Resource Assistant Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Laboratory Technician Lands Administrative Officer Mall Manager 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 Vetinary Assistant	42,120-48,984	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K27-K32 Project Officer	40,498-48,984	
K25-K32 Agricultural Assistant 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) Tree Crops Officer Engineering Assistant	37,315-48,984	
K12-K23/ Nutrition Officer	21,341-34,195/	
K25-K32/ Environmental Health Officer	37,315-48,984/	
K33-K38	50,731-62,400	
K22-K27/ Accounts Supervisor	32,635-40,498	
K28-K32 Administrative Assistant Assistant Manager, Abattoir and Public Markets Customs Systems Technician Senior Assistant Surveyor Sports Officer Statistical Officer Technician II Quarantine Assistant Officer Cameraman	42,120-48,984	
K22-K27/ Lab Technician , Food Quality	32,635-40,498	
K25-K32 Lab Technician , Soil Analysis	37,315-48,984	
K24-K32 Draughtsman Laboratory Technician - PWD	35,755-48,984	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Mtce Technician Nutrition Officer	21,341-34,195/ 37,315-48,984	
K31	Warrant Officer Class II Pound Keeper	47,237	
K30	Fire Sub-Station Officer II Social Assistance Supervisor Station Sergeant, Police Staff Sergeant Supervisor	45,490	
K27-K30	Shift Charge Supervisor Chief Technical Assistant	40,498-45,490	
K26-K30	Customs Officer 3	38,875-45,490	
K22-K30	Court Stenographer	32,635-45,490	
K20-K30/ K33-K38	Resource Teacher	29,702-45,490/ 50,731-62,400	
K20-K30	Conservation Officer I Guidance Counsellor Job Development Specialist Media Officer Resource Teacher School Broadcasting Officer Social Skills Trainer Supervisor of Billing, Electricity	29,702-45,490	
K26-K28	Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	38,875-42,120	
K23-K28	Secretary	34,195-42,120	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 Accounts Clerk II Accounts Supervisor Administrative Assistant Assistant Fisheries Officer Auditor Cash Management Officer II Central Accounts Officer Child Protection Officer Cleansing Foreman Community Affairs & Social Development Officer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Electrical Inspector Financial Officer Foreman of Works GIS Assistant Home Care Managers Human Resource Technician Intake Officer Investigations Officer Junior Labour Officer Laboratory Assistant Maintenance Technician Quarantine Assistant Officer Personal Assistant Pump Operator Roads Foreman Senior Assistant Surveyor Senior Bailiff Senior Clerk Senior Foreman Mechanic Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician	32,635-40,498	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 Social Assistance Officer Supervisor of Commercial & Industrial Services Supervisor of Emergency Maintenance Supervisor of Operators/Dispatchers Technical Assistant Technical Officer Technician Treatment Plant Operator Youth Officer	32,635-40,498	
K10-K21/ K22-K27 Assistant Personnel Secretary Junior Electrical Inspector Youth Officer 1 IT Clerk	19,469-31,075/ 32,635-40,498	
K19-K27 Matron	28,454-40,498	
K17-K27 Assistant Project Analyst BNTF Project Inspector Research Officer	26,208-40,498	
K26 Clerk of Works	38,875	
K19-K26 Laboratory Technician	28,454-38,875	
K22-K25 Corporal Fire Sub-Officer Senior Prison Officer Supervisor of Meter Readers	32,635-37,315	
K18-K25 Customs Officer 2 Supervisor - Old Road Fisheries	27,331-37,315	
K17-K25 Administrative Assistant Payment Officer II Secretary Statistical Clerk II	26,208-37,315	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K17-K25 Administrative Assistant Payment Officer II Secretary Statistical Clerk II	26,208-37,315	
K10-K25 Electrician Grade I Library Technician Linesman Mechanic Grade I Meter Inspector Operator Grade I	19,469-37,315	
K23 Registered Nurse	34,195	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	21,341-34,195	
K18-K21 Lance Corporal	27,331-31,075	
K15-K21 Civilian Worker Constable, Police Fire Officer Prison Officer	24,149-31,075	
K12-K21 Development Control Assistant Physical Planning Assistant Environmental Planning Assistant	21,341-31,075	
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 Bailliff	19,469-31,075	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Bank Officer Binder Clerk Clerk Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Electrician Emergency Medical Technician Festival Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer 1 Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/Typist Junir Clerk/Stores Clerk Junior Tax Officer Laboratory Technician Market Keeper Mechanic Grade II Meter Reader Nursing Assistant Office Assistant Operator Grade II Payment Officer I Payroll Officier I Phlebotomist Programmer Pupil Draughtsman Registry Clerk Secretary Security Guard	19,469-31,075	

ST. KITTS-NEVIS ESTIMATES, 2014

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 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	19,469-31,075	
K19 Registered Nurse	28,454	
K12-K19 Student of Nursing	21,341-28,454	
K10-K19 Nursing Assistant	19,469-28,454	
K8-K19 Office Attendant/Driver - CPU Telephone Operator	17,597-28,454	
K10-K17 Customs Officer 1 Home Care Officer Private/Recruit, Defence Force	19,469-26,208	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver/Attendant Forestry Guard Forestry Ranger 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	16,661-26,208	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	11,731-26,208	
K15	Civilian Worker, Prisons	24,149	
K10-K14	Marketing Attendants	19,469-23,213	
K10-K16	Special Constable	19,469-25,147	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	11,731-23,213	
K12	Office Attendant/Cleaner	21,341	