



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2012

VOLUME I

GOVERNMENT EXPENDITURE AND REVENUE PLANS

Adopted by the National Assembly
on 13th December 2011.

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Section 1: Introduction

1.1 Minister of Finance Message

It gives me great pleasure to present the 2012 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 2012 Estimates provides details on Government Programs including quantitative indicators that will be used to measure the extent to which Ministries have achieved their goals for the fiscal year. It would also facilitate discussions on the Estimates by focusing primarily on performance results rather than on just budget dollars.

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

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

1.2 Budget Presentation Documents

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2012 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 seventeen (17) 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 2012 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 \$637M in 2012 which includes projected expenditure of \$177M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$460M. Of this amount, \$401M will be on Recurrent Programs, \$58M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$168M will cover Personal Emoluments, Wages and Allowances, \$70M will cover Goods and Services, \$98M will cover Debt Interest Payments and \$65M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$457M in 2012 of which \$401M will be collected from Recurrent Revenue, \$5M from Sale of Lands and Property, \$23M from Capital Grants and \$28M from Budgetary Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

There are seventeen (17) portfolios in fourteen (14) 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 Attorney General's Office and other legal affairs

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

Ministry of Homeland Security and Labour covering providing fire services, prison services,

disaster management services, immigration, citizenship and managing labour relations.

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

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

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

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

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

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

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

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

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

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

Ministry of Foreign Affairs covers managing Foreign Affairs.

1.5 Definition of the Standard Objects of Expenditure

RECURRENT EXPENDITURE OBJECT CODES

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

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

CAPITAL EXPENDITURE OBJECT CODES

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

Section 2: Financial Summaries

2.1 Financial Summary by Economic Classification

2.2 Fiscal Operations

2.3 Reconciliation of Financial Statements and Fiscal Data

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

	2012 Estimates Financial Summary Economic Classification					
	2014	2013	2012	2011	2012/2011	2010
	Estimates	Estimates	Estimates	Approved Estimates	INCREASE/ (DECREASE)	Actual
	\$	\$	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	467,138,859	478,922,492	456,892,137	529,103,311	(72,211,174)	484,439,856
TOTAL REVENUE AND GRANTS EXCL LAND SALES	462,138,859	473,922,492	451,892,137	483,103,311	(31,211,174)	473,774,311
RECURRENT REVENUE	444,138,859	421,678,192	401,312,666	432,920,711	(31,608,045)	419,769,730
Tax Revenue	366,536,918	345,744,619	327,251,810	339,455,073	(12,203,263)	275,382,511
Taxes on Income	78,800,659	72,501,826	66,370,591	89,696,688	(23,326,097)	81,498,615
Income Tax	40,269,526	35,647,562	31,176,706	55,641,493	(24,464,787)	48,503,129
Withholding Tax	7,028,340	6,722,468	6,419,603	2,177,069	4,242,534	5,884,564
Social Services Levy	31,502,793	30,131,796	28,774,282	31,878,126	(3,103,844)	27,110,922
Taxes on Property	9,287,861	9,044,466	8,636,990	8,478,086	158,904	7,561,476
House Tax	6,725,152	6,593,286	6,296,242	6,391,659	(95,417)	5,568,171
Condominium Tax	2,562,709	2,451,180	2,340,748	2,086,427	254,321	1,993,305
Land Tax	-	-	-	-	-	-
Taxes on Domestic Goods & Consumption	103,455,262	98,929,106	94,843,599	118,491,643	(23,648,044)	46,761,712
Value Added Tax (IRD)	60,671,531	58,031,114	55,416,666	78,599,200	(23,182,534)	3,103,747
Wheel Tax	5,003,816	4,786,051	4,570,427	4,869,113	(298,686)	4,550,338
Traders Tax	-	-	-	-	-	1,631,955
Hotel Room Tax	-	-	-	-	-	3,163,751
Stamp Duty Unclassified	15,847,859	15,158,163	14,860,944	15,300,000	439,056	14,301,486
Licences	8,997,601	8,606,028	8,218,303	10,008,964	(1,790,661)	8,315,379
of which: Banks Licence	350,000	350,000	350,000	350,000	-	412,000
Drivers Licence	1,880,000	1,751,193	1,722,721	1,906,600	(183,879)	1,712,026
Business & Occupation	2,006,037	1,958,491	1,863,473	2,077,663	(214,190)	1,758,978
Telecommunications	3,479,108	3,279,108	3,024,182	3,881,149	(856,967)	3,579,108
Vehicle Rental Tax	-	-	-	-	-	246,170
Insurance Fees	2,704,511	2,586,811	2,470,269	2,162,589	307,680	2,524,819
I.D.D. Overseas Calls	-	-	-	-	-	2,855,936
Consumption Tax	-	-	-	-	-	1,001,842
Proceeds from Lotto	-	-	-	-	-	386,913
Island Enhancement Fund	5,755,647	5,481,569	5,220,542	5,379,011	(158,469)	4,385,861
Vacation Time Share	50,718	48,303	46,003	42,993	3,010	30,856
Unincorporated Business Tax	4,423,580	4,231,067	4,040,446	2,129,774	-	262,659

	2014 Estimates \$	2013 Estimates \$	2012 Estimates \$	Approved Estimates \$	INCREASE/ (DECREASE) \$	2010 Actual \$
Taxes on Int'l Trade and Transactions	174,993,136	165,269,221	157,400,630	122,788,656	34,611,974	139,560,708
Import Duty	51,622,446	48,460,377	46,277,114	51,591,635	(5,314,521)	41,517,198
Export / Excise Duty	32,021	31,394	30,778	-	30,778	226,187
Excise Duty on Alcohol & Tobacco	-	-	-	-	-	423,797
Consumption Tax	-	-	-	-	-	49,810,085
Parcel Tax	-	-	-	-	-	10,081
Non Refundable Duty Free Store Levy	4,283,306	4,016,566	3,760,401	4,388,409	(628,008)	1,782,355
Dutyfree Shop Tax	-	-	-	1,481,783	(1,481,783)	883,042
Customs Service Charge	33,185,858	31,741,614	30,196,742	37,733,015	(7,536,273)	27,881,509
Travel Tax	3,390,232	3,228,792	3,075,041	2,553,880	521,161	2,529,290
Environmental Levy	1,427,618	1,365,488	1,303,969	1,935,934	(631,965)	1,995,772
Excise Tax	6,774,328	6,479,511	6,187,592	23,104,000	(16,916,408)	279,493
Value Added Tax (CED)	74,277,327	69,945,479	66,568,993	-	66,568,993	12,221,899
Non Tax Revenue	77,601,941	75,933,573	74,060,856	93,465,638	(19,404,782)	144,387,219
Fees / Fines / Forfeitures	6,885,692	6,586,026	6,289,308	7,916,934	(1,627,626)	10,569,286
Rent of Government Property	746,874	726,321	699,056	622,816	76,240	830,748
Water Services	8,817,640	8,644,745	8,255,277	7,223,366	1,031,911	7,588,570
Electricity	-	-	-	28,715,668	(28,715,668)	53,528,804
Post Office	2,042,426	1,953,539	1,865,528	2,896,984	(1,031,456)	1,542,429
Interest, Dividends & Profits	7,917,750	7,917,750	7,917,750	9,728,044	(1,810,294)	11,194,433
Financial Services	-	-	-	-	-	2,609,998
Stone Crusher	2,309,749	2,199,761	2,100,656	2,258,137	(157,481)	2,076,312
Hospital Fees	2,594,473	2,543,601	2,493,727	2,347,696	146,031	2,220,241
Citizenship by Investment	25,000,000	25,000,000	25,000,000	20,000,000	5,000,000	42,072,043
Maritime Fees	2,005,366	1,919,011	1,827,629	2,261,525	(433,896)	1,760,189
Other Revenue	19,281,971	18,442,819	17,611,925	9,494,468	7,660,951	8,394,166

	2014 Estimates \$	2013 Estimates \$	2012 Estimates \$	Approved Estimates \$	INCREASE/ (DECREASE) \$	2010 Actual \$
TOTAL EXPENDITURE	441,842,299	451,499,356	460,028,609	470,742,143	(10,713,534)	618,391,684
RECURRENT EXPENDITURE	390,190,135	397,643,951	400,920,309	401,319,304	(398,995)	507,194,460
Personal Emoluments and Wages	169,821,883	168,198,522	168,582,681	169,395,652	(812,971)	172,533,046
Personal Emoluments	127,302,686	125,878,599	126,315,128	126,235,937	79,191	128,164,081
Wages	31,487,562	31,288,288	31,258,234	31,824,457	(566,223)	34,253,032
Allowances	11,031,635	11,031,635	11,009,319	11,335,258	(325,939)	10,115,933
Goods and Services	68,124,923	68,125,123	69,806,500	87,883,829	(18,077,329)	160,996,422
Supplies and Materials	12,079,014	12,079,014	12,090,414	11,928,024	162,390	10,580,343
Operating and maintenance	8,353,562	8,353,562	8,124,732	19,166,858	(11,042,126)	21,560,912
Fuel - Electricity Department	-	-	-	20,690,000	(20,690,000)	64,095,012
Other	47,692,347	47,692,547	49,591,354	36,098,947	13,492,407	64,760,155
Interest Payments	87,831,120	96,908,097	97,712,599	80,071,951	17,640,648	113,146,862
Domestic	76,460,296	81,600,250	74,162,215	47,953,482	26,208,733	78,336,469
Foreign	11,370,824	15,307,847	23,550,384	32,118,469	(8,568,085)	34,810,393
Transfers & Subsidies	64,412,209	64,412,209	64,818,529	63,967,872	850,657	60,518,130
Pensions and Gratuities	30,347,800	30,347,800	30,317,800	28,130,000	2,187,800	26,656,732
Regional and Int'l Contributions	29,305,098	29,305,098	29,741,418	31,149,504	(1,408,086)	31,636,696
Public Assistance	2,053,000	2,053,000	2,053,000	1,562,500	490,500	906,550
Expenses on Overseas Missions	2,706,311	2,706,311	2,706,311	3,125,868	(419,557)	1,318,152

	2014 Estimates \$	2013 Estimates \$	2012 Estimates \$	Approved Estimates \$	INCREASE/ (DECREASE) \$	2010 Actual \$
Current Account Surplus / (Deficit)	53,948,724	24,034,241	392,357	31,601,407	(31,209,050)	(87,424,730)
Capital Revenue	5,000,000	5,000,000	5,000,000	46,000,000	(41,000,000)	12,855,582
Land and Property Sales	5,000,000	5,000,000	5,000,000	46,000,000	(41,000,000)	10,665,545
Other	-	-	-	-	-	2,190,037
Grants	18,000,000	52,244,300	50,579,471	50,182,600	396,871	51,814,544
Budgetary Grants	-	32,244,300	27,977,304	31,582,800	(3,605,496)	41,784,977
Capital Grants	18,000,000	20,000,000	22,602,167	18,599,800	4,002,367	10,029,567
Capital Expenditure and Net Lending	51,652,164	53,855,405	59,108,300	69,422,839	(10,314,539)	111,197,224
Overall Balance including Land Sales	25,296,560	27,423,136	(3,136,472)	58,361,168	(61,497,640)	(133,951,829)
Overall Balance excluding Land Sales	20,296,560	22,423,136	(8,136,472)	12,361,168	(20,497,640)	(144,617,374)
Primary Balance including Land Sales	113,127,680	124,331,233	94,576,127	138,433,119	(43,856,992)	(20,804,967)
Primary Balance excluding Land Sales	108,127,680	119,331,233	89,576,127	92,433,119	(2,856,992)	(31,470,512)
Principal Payments	57,085,559	103,835,918	177,157,874	111,702,914	65,454,960	66,895,870
Domestic	18,787,722	17,622,793	58,675,579	17,807,570	40,868,009	20,702,984
Foreign	38,297,837	86,213,125	118,482,295	93,895,344	24,586,951	46,192,886

Section 2: Financial Summaries
2.2: Fiscal Operations

2012 Estimates
Fiscal Operations
Economic Classification

	2012 Estimates \$	2011 Projections \$	2010 Actuals \$
TOTAL REVENUE AND GRANTS	456,892,137	550,847,087	484,439,856
TOTAL REVENUE AND GRANTS EXCLUDING LAND SALES	451,892,137	543,847,087	473,774,311
RECURRENT REVENUE	401,312,666	474,966,295	419,769,730
Tax Revenue	327,251,810	318,827,803	275,382,511
Taxes on Income	66,370,591	68,812,896	81,498,615
Income Tax	31,176,706	29,787,368	48,503,129
Withholding Tax	6,419,603	11,533,524	5,884,564
Social Services Levy	28,774,282	27,492,004	27,110,922
Taxes on Property	8,636,990	6,178,086	7,561,476
House Tax	6,296,242	5,091,659	5,568,171
Condominium Tax	2,340,748	1,086,427	1,993,305
Taxes on Domestic Goods & Consumption	94,843,600	92,611,295	46,761,712
Value Added Tax	55,416,666	52,947,114	3,103,747
Wheel Tax	4,570,427	4,366,754	4,550,338
Traders Tax	-	75,800	1,631,955
Hotel Room Tax	-	279,040	3,163,751
Stamp Duty Unclassified	14,860,944	15,643,099	14,301,486
Licences	8,218,303	8,057,161	8,315,379
of which: Banks Licence	350,000	-	412,000
Drivers Licence	1,722,721	-	1,712,026
Business & Occupation	1,863,473	-	1,758,978
Telecommunications	3,024,182	-	3,579,108
Vehicle Rental Tax	-	-	246,170
Insurance Fees	2,470,269	2,360,185	2,524,819
I.D.D. Overseas Calls	-	8,703	2,855,936
Consumption Tax	-	91,044	1,001,842
Proceeds from Lotto	-	-	386,913
Island Enhancement Fund	5,220,542	4,879,011	4,385,861
Vacation Time Share	46,003	42,993	30,856
Unincorporated Business Tax	4,040,446	3,860,391	262,659
Taxes on Int'l Trade and Transactions	157,400,630	151,225,526	139,560,708
Import Duty	46,277,114	41,554,990	41,517,198
Export / Excise Duty	30,778	104,484	226,187
Excise Duty on Alcohol & Tobacco	-	1,375,596	423,797
Consumption Tax	-	1,513,263	49,810,085
Parcel Tax	-	-	10,081
Non Refundable Duty Free Store Levy	3,760,401	3,414,531	1,782,355
Dutyfree Shop Tax	-	2,051,007	883,042
Customs Service Charge	30,196,742	26,550,963	27,881,509
Travel Tax	3,075,041	2,873,870	2,529,290
Environmental Levy	1,303,969	1,207,715	1,995,772
Value Added Tax	66,568,993	64,667,255	279,493
Excise Tax	6,187,592	5,911,852	12,221,899

Section 2: Financial Summaries
2.2: Fiscal Operations

2012 Estimates
Fiscal Operations
Economic Classification

	2012 Estimates \$	2011 Projections \$	2010 Actuals \$
Non Tax Revenue	74,060,856	156,138,492	144,387,219
Fees / Fines / Forfeitures	6,289,308	5,934,038	10,569,286
Rent of Government Property	699,056	622,816	830,748
Water Services	8,255,277	7,862,169	7,588,570
Electricity	-	48,772,191	53,528,804
Post Office	1,865,528	1,782,393	1,542,429
Interest, Dividends & Profits	7,917,750	10,000,422	11,194,433
Financial Services	-	-	2,609,998
Stone Crusher	2,100,656	1,963,230	2,076,312
Hospital Fees	2,493,727	2,493,727	2,220,241
Citizenship by Investment	25,000,000	68,564,445	42,072,043
Maritime Fees	1,827,629	1,716,084	1,760,189
Other Revenue	17,611,925	6,426,977	8,394,166
TOTAL EXPENDITURE	460,028,609	547,349,549	618,391,684
RECURRENT EXPENDITURE	400,920,309	501,801,464	507,194,460
Personal Emoluments and Wages	168,582,681	163,798,619	172,533,046
Personal Emoluments	126,315,128	123,648,849	128,164,081
Wages	31,258,234	29,794,544	34,253,032
Allowances	11,009,319	10,355,226	10,115,933
Goods and Services	69,806,500	169,396,045	160,996,422
Supplies and Materials	12,090,414	10,196,627	10,580,343
Operating and maintenance	8,124,732	29,872,745	21,560,912
Fuel - Electricity Department	-	66,390,003	64,095,012
Other	49,591,354	62,936,670	64,760,155
Interest Payments	97,712,599	104,753,065	113,146,862
Domestic	74,162,215	74,646,125	78,336,469
Foreign	23,550,384	30,106,940	34,810,393
Transfers & Subsidies	64,818,529	63,853,735	60,518,130
Pensions and Gratuities	30,317,800	33,121,016	26,656,732
Regional and Int'l Contributions	29,741,418	28,313,707	31,636,696
Public Assistance	2,053,000	727,119	906,550
Expenses on Overseas Missions	2,706,311	1,691,893	1,318,152

Section 2: Financial Summaries
2.2: Fiscal Operations

2012 Estimates
Fiscal Operations
Economic Classification

	2012 Estimates \$	2011 Projections \$	2010 Actuals \$
Current Account Surplus / (Deficit)	392,357	(26,835,169)	(87,424,730)
Capital Revenue	5,000,000	8,518,792	12,855,582
Land and Property Sales	5,000,000	7,000,000	10,665,545
Other	-	1,518,792	2,190,037
Grants	50,579,471	67,362,000	51,814,544
Budgetary Grants	27,977,304	61,356,000	41,784,977
Capital Grants	22,602,167	6,006,000	10,029,567
Capital Expenditure and Net Lending	59,108,300	45,548,085	111,197,224
Overall Balance	(3,136,472)	3,497,538	(133,951,829)
Overall Balance excluding Land Sales	(8,136,472)	(3,502,462)	(144,617,374)
Primary Balance	94,576,127	108,250,603	(20,804,967)
Primary Balance excluding Land Sales	89,576,127	101,250,603	(31,470,512)
Principal Payments	177,157,874	111,702,914	66,895,870
Domestic	58,675,579	17,807,570	20,702,984
Foreign	118,482,295	93,895,344	46,192,886

2.3 : Reconciliation of Financial Statements and Fiscal Data

2012 ESTIMATES RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA FOR THE YEAR ENDED 31 DECEMBER 2010

	Financial Statements \$	Fiscal Data \$
RECURRENT ACCOUNT		
Revenue	415,038,448	419,769,730
Expenditure	409,066,723	507,194,460
Recurrent Account Surplus/(Deficit)	<u>5,971,725</u>	<u>(87,424,730)</u>
Recurrent Revenue per Financial Statements	415,038,448	
Adjustments:		
Adjustments from Below the Line activity	4,731,282	
Recurrent Revenue per Fiscal Data	<u>419,769,730</u>	
Recurrent Expenditure per Financial Statements	409,066,723	
Adjustments:		
Expenditure Arrears	79,152,906	
Expenditure on Goods and Services recorded Below the Line	18,779,125	
Expenditure on Transfers recorded Below the Line	195,706	
Recurrent Expenditure per Fiscal Data	<u>507,194,460</u>	

2012 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2010

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	143,388,635	54,004,581
Expenditure and Net Lending	93,372,269	111,197,224
Capital Revenue per Financial Statements	143,388,635	
Adjustments:		
Budgetary Grants recorded Below the Line	8,505,137	
Capital Revenue recorded Below the Line	2,190,037	
Capital Grants recorded Below the Line	210,027	
Capital Revenue re direct payments per PSIP report	378,345	
Loan Proceeds classified as Financing	(90,002,055)	
Land and Property Sales classified as Financing	(10,665,545)	
Capital Revenue per Fiscal Data	54,004,581	
Capital Expenditure and Net Lending per Financial Statements	93,372,269	
Adjustments:		
Expenditure Arrears	4,408,948	
Capital Expenditure recorded Below the Line	2,762,289	
Direct payments per PSIP report	5,575,136	
Net Lending recorded Below the Line	5,078,582	
Capital Expenditure and Net Lending per Fiscal Data	111,197,224	

2.4 Total Revenue

Portfolio	Revenue (in thousands)			
	Vote Supply 2012	Main Estimates 2011	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,007	1,924	-917	-47.6
R.05 - Revenue collected by the Office of the Prime Minister	234	291	-58	-19.8
R.06 - Revenue collected by Homeland Security and Labour	4,682	4,048	634	15.7
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	99	182	-83	-45.5
R.08 - Revenue collected by Finance	375,708	396,598	-20,890	-5.3
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment	962	1,196	-234	-19.6
R.11 - Revenue collected by Tourism and International Transport	2,173	2,610	-437	-16.7
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	10,564	38,874	-28,309	-72.8
R.13 - Revenue collected by Education and Information	433	1,184	-752	-63.5
R.14 - Revenue collected by Health	3,174	3,329	-155	-4.7
R.15 - Revenue collected by Youth Empow erment, Sports, Info Technology, Telecommunications and Posts	2,003	3,085	-1,083	-35.1
R.16 - Revenue collected by Sustainable Development	55,854	75,782	-19,929	-26.3
Total	456,892	529,103	-72,211	-13.6

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2012 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,007			1,007
R.05 - Revenue collected by the Office of the Prime Minister	234			234
R.06 - Revenue collected by Homeland Security and Labour	4,682			4,682
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	99			99
R.08 - Revenue collected by Finance	375,708	0		375,708
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment	962			962
R.11 - Revenue collected by Tourism and International Transport	2,173			2,173
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	10,564			10,564
R.13 - Revenue collected by Education and Information	433			433
R.14 - Revenue collected by Health	3,174			3,174
R.15 - Revenue collected by Youth Empow erment, Sports, Info Technology, Telecommunications and Posts	2,003			2,003
R.16 - Revenue collected by Sustainable Development	274	27,602	27,977	55,854
Total	401,313	27,602	27,977	456,892

2.6 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2012	Main Estimates 2011	Variation Amount	%
Portfolio				
E.01 - Represent the Queen	1,253	1,254	-1	-0.1
E.02 - Provide Legislative Services for the Federation	1,291	1,188	103	8.7
E.03 - Audit the Public Accounts	515	665	-150	-22.5
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	12,102	9,103	2,999	32.9
E.05 - Manage the Affairs of the Federation	48,339	45,885	2,454	5.3
E.06 - Provide Homeland Security Services and Manage Labour Relations	16,828	17,401	-574	-3.3
E.07 - Support Small Business Development, Industry and Consumer Affairs	2,974	3,231	-257	-7.9
E.08 - Manage Finance	349,029	259,365	89,665	34.6
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	14,694	11,456	3,239	28.3
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	6,142	7,949	-1,807	-22.7
E.11 - Promote and Develop Tourism and Manage International Transport	18,419	17,995	424	2.4
E.12 - Manage Housing, Public Works, Energy and Public Utilities	32,359	68,973	-36,614	-53.1
E.13 - Manage Education Services and Information	61,820	62,105	-285	-0.5
E.14 - Manage Health Care and Health Environmental Services	35,800	34,917	883	2.5
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	11,173	10,582	591	5.6
E.16 - Manage Sustainable Development	11,965	17,338	-5,372	-31.0
E.17 - Manage the Foreign Policy of the Federation	12,482	13,038	-555	-4.3
Total	637,186	582,445	54,741	9.4

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2012 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	853	400		
E.02 - Provide Legislative Services for the Federation	1,250		41	
E.03 - Audit the Public Accounts	511		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	10,055	627	1,421	
E.05 - Manage the Affairs of the Federation	37,290	7,026	4,023	
E.06 - Provide Homeland Security Services and Manage Labour Relations	9,389	7,137	302	
E.07 - Support Small Business Development, Industry and Consumer Affairs	2,974			
E.08 - Manage Finance	164,373	6,054	445	177,158
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	6,115	8,403	177	
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	4,760	940	442	
E.11 - Promote and Develop Tourism and Manage International Transport	5,359	600	12,461	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	25,920	6,407	33	
E.13 - Manage Education Services and Information	53,981	7,493	346	
E.14 - Manage Health Care and Health Environmental Services	32,600	1,700	1,500	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	7,342	3,575	257	
E.16 - Manage Sustainable Development	4,394	7,572		
E.17 - Manage the Foreign Policy of the Federation	8,020	177	4,286	
Total	375,184	58,108	25,736	177,158

Portfolio / Autonomous Department	Vote Supply 2012 - Expenditur (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,253
E.02 - Provide Legislative Services for the Federation		1,291
E.03 - Audit the Public Accounts		515
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		12,102
E.05 - Manage the Affairs of the Federation		48,339
E.06 - Provide Homeland Security Services and Manage Labour Relations		16,828
E.07 - Support Small Business Development, Industry and Consumer Affairs		2,974
E.08 - Manage Finance	1,000	349,029
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		14,694
E.10 - Manage Agriculture, Marine Resources and Constituency Empow erment		6,142
E.11 - Promote and Develop Tourism and Manage International Transport		18,419
E.12 - Manage Housing, Public Works, Energy and Public Utilities		32,359
E.13 - Manage Education Services and Information		61,820
E.14 - Manage Health Care and Health Environmental Services		35,800
E15 - Manage Youth Empow erment, Sports, Information Technology, Telecommunications and Posts		11,173
E.16 - Manage Sustainable Development		11,965
E.17 - Manage the Foreign Policy of the Federation		12,482
Total	1,000	637,186

2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2012 by 2 - Category (in thousands)					Main Estimates 2011
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001-Manage General Administration	530	0	183	0	713	719
00743- Host Official Events	0	0	140	0	140	135
01001- Invest in Government's house	0	0	0	400	400	400
Total	530	0	323	400	1,253	1,254
Authorised/Estimated Positions					0	0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2012 by 2 - Category (in thousands)					Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Total	
02011 Provide Administrative and Support	49	41	71	0	162	115
00964 Remunerate Members of Parliament	486	0	600	0	1,086	1,030
01484 Support the Office of the Leader of	30	0	13	0	43	43
Total	565	41	685	0	1,291	1,188
Authorised/Estimated Positions					0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2012 by 2 - Category (in thousands)				Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	55	4	55	115	134
03022- Conduct Audits on Government	395	0	5	400	531
Total	450	4	60	515	665
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 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	614	33	120	0	0	766	807
04032 Provide Legal Services to the	1,681	363	974	3,164	497	6,678	3,754
04033 Provide Legal Services to the Public	208	0	47	0	0	256	246
04034 Manage Office of the Ombudsman	91	0	7	0	0	98	104
04059 Register Legal Documents	837	320	297	0	0	1,454	1,549
04060 Support the Judiciary	1,242	1,421	57	0	130	2,850	2,643
Total	4,673	2,137	1,502	3,164	627	12,102	9,103
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 2012 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
05041- Manage General Administration	0	1,368	0	0	2,536	0	210
05041- Provide Electoral Services	0	469	0	0	57	0	0
05041- Manage Regional Integration and	0	198	0	0	65	0	0
05041- Manage the National Archives and	0	129	0	0	29	0	0
05041 - Manage the Citizenship by	0	392	0	0	52	0	0
05042- Manage the Human Resources of	0	1,814	0	3,000	750	0	0
05044 - Manage the Anti Crime Unit	345	22,600	0	2,941	3,592	0	6,716
05087- Promote Investments	0	223	0	0	753	0	0
Do Not Use	0	0	0	0	0	0	0
Total	345	27,194	0	5,941	7,833	0	6,926
Authorised/Estimated Positions							

Programme			Main Estimates 2011
	Memorandum Items	Total	
05041- Manage General Administration	0	4,114	4,654
05041- Provide Electoral Services	100	626	700
05041- Manage Regional Integration and	0	263	51
05041- Manage the National Archives and	0	158	451
05041 - Manage the Citizenship by	0	444	0
05042- Manage the Human Resources of	0	5,564	5,904
05044 - Manage the Anti Crime Unit	0	36,193	32,966
05087- Promote Investments	0	976	1,159
Do Not Use	0	0	0
Total	100	48,339	45,885
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 2012 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	1,019	240	317	0	5,117	6,692
06053- Provide Fire and Rescue Services	50	3,515	0	438	6	1,900	5,909
06055- Provide Prison Services	6	1,895	0	762	0	120	2,783
06056- Enhance Disaster Management in	0	363	0	55	0	0	417
06058- Program to Prevent and Reduce	0	77	0	13	0	0	90
06061- Enhance Labour and Industrial	0	743	0	194	0	0	937
Total	56	7,611	240	1,778	6	7,137	16,828
Authorised/Estimated Positions							0

Programme	Main Estimates 2011
06051- Manage the Ministry and Provide	8,029
06053- Provide Fire and Rescue Services	4,641
06055- Provide Prison Services	2,777
06056- Enhance Disaster Management in	664
06058- Program to Prevent and Reduce	208
06061- Enhance Labour and Industrial	1,082
Total	17,401
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 2012 by 2 - Category (in thousands)				Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Total	
07074- Provide Administrative Support	831	250	288	1,369	1,567
07074- Promote and Implement International	0	0	0	0	0
07075- Establish and Monitor Standards	485	0	68	553	618
07075- Promote Small Business	66	0	21	87	197
07117- Manage Consumer Affairs	526	0	439	966	849
Total	1,908	250	816	2,974	3,231
Authorised/Estimated Positions				0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2012 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	2,636	0	404	7,208	10,512	1,000
08082- Manage Government Accounts	30,185	2,592	97,713	0	780	0	1,250
08083- Manage the Administration and	0	4,440	0	0	1,042	30	1,604
08084- Manage Collection of Customs	0	5,379	0	30	1,208	90	2,200
08086- Register Entities and Regulate Non-	0	0	0	0	0	0	0
08090- Provide Counter Measures to Money	0	459	0	11	100	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	30,185	15,506	97,713	445	10,338	10,632	6,054
Authorised/Estimated Positions							

Programme					Main Estimates 2011
	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	21,760	20,634
08082- Manage Government Accounts	58,676	118,482	0	309,678	223,315
08083- Manage the Administration and	0	0	0	7,116	6,802
08084- Manage Collection of Customs	0	0	0	8,907	7,161
08086- Register Entities and Regulate Non-	0	0	0	0	0
08090- Provide Counter Measures to Money	0	0	0	570	453
08081- Net Lending	0	0	1,000	1,000	1,000
Total	58,676	118,482	1,000	349,029	259,365
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 2012 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	698	0	15	213	0	926
09102- Manage Social and Community	1,482	901	0	0	35	8,403	10,821
09104- Provide Care and Protection for	135	507	0	30	15	0	687
00349- Facilitate Gender Awareness	0	201	0	0	28	0	229
09104- Provide Probationary Services	30	491	0	0	224	0	744
09124 Organise, support and promote	0	351	0	393	544	0	1,288
Total	1,647	3,148	0	438	1,059	8,403	14,694
Authorised/Estimated Positions							0

Programme	Main Estimates 2011
09101- Provide General Administration	926
09102- Manage Social and Community	7,099
09104- Provide Care and Protection for	984
00349- Facilitate Gender Awareness	259
09104- Provide Probationary Services	789
09124 Organise, support and promote	1,398
Total	11,456
Authorised/Estimated Positions	0

Responsibility Centre: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

Activity Name: E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment

Programme	Expenditures 2012 by 2 - Category (in thousands)					Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
10111- Provide General Administration	700	0	284	0	984	1,536
10112- Support the Development of	2,175	351	167	540	3,233	3,737
00055- Promote and regulate the	143	0	14	0	157	211
10115- Manage Marine Resources	551	90	727	400	1,768	2,466
Total	3,569	442	1,191	940	6,142	7,949
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 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	596	0	659	0	0	1,255	1,193
11122- Promote and develop Tourism	1,286	12,300	2,330	5	600	16,522	16,296
11125- Manage International Transport	328	161	154	0	0	643	506
Total	2,210	12,461	3,143	5	600	18,419	17,995
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 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
12131- Manage General Administration	669	0	10,276	0	0	10,945	1,277
12113- Provide and Monitor Housing	131	0	12	0	0	143	1,138
12133- Maintain and Develop Infrastructure	6,798	0	2,913	0	4,607	14,317	15,664
12134- Generate and Distribute Electricity	0	0	0	0	0	0	45,643
12135- Supply and Manage Water	3,576	33	1,465	0	1,800	6,874	5,148
12136- Monitor and Regulate Transportation	80	0	0	0	0	80	105
Total	11,254	33	14,666	0	6,407	32,359	68,973
Authorised/Estimated Positions						0	0

Responsibility Centre: 13 - Ministry of Education and Information

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

Programme	Expenditures 2012 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
13141- Provide Administrative support for	3,851	0	532	1,088	450	0	5,921
13142- Promote and support Early	4,868	0	0	39	0	0	4,907
13143- Deliver Primary Education	12,061	0	0	1,613	0	0	13,674
13144- Deliver Secondary Education	17,876	0	0	263	0	2,000	20,139
13145- Deliver Post Secondary Education	1,038	0	0	199	0	0	1,237
13146 - Deliver Special Education Services	1,066	0	0	35	0	0	1,101
13147 - Deliver Tertiary Education through	7,235	0	20	373	0	1,375	9,003
13148- Provide Public Library Services	582	0	0	58	0	0	641
13141- Invest in Education	0	0	0	0	0	4,118	4,118
13088- Inform the Public on Government	447	0	0	84	0	0	531
13043 Provide Printing Services for the	456	0	0	92	0	0	548
Total	49,480	0	552	3,845	450	7,493	61,820
Authorised/Estimated Positions							0

Programme	Main Estimates 2011
13141- Provide Administrative support for	6,313
13142- Promote and support Early	4,336
13143- Deliver Primary Education	14,494
13144- Deliver Secondary Education	19,279
13145- Deliver Post Secondary Education	1,569
13146 - Deliver Special Education Services	1,042
13147 - Deliver Tertiary Education through	8,109
13148- Provide Public Library Services	690
13141- Invest in Education	4,900
13088- Inform the Public on Government	780
13043 Provide Printing Services for the	595
Total	62,105
Authorised/Estimated Positions	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
14151 Provide Ministry Management and	0	903	181	359	600	2,043	2,022
14152 Monitor Health and Environmental	0	1,090	0	104	0	1,194	1,419
14152 Promote Good Health and Illness	0	537	0	99	0	636	525
14152 Deliver Health Care in Communities	0	8,605	1,500	486	150	10,741	11,221
14153 Provide Health Care through	5	14,968	0	1,952	950	17,875	16,783
14153 Provide Health Support Services,	0	594	0	2,716	0	3,310	2,946
Total	5	26,697	1,681	5,717	1,700	35,800	34,917
Authorised/Estimated Positions						0	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 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
15161- Administer Youth Empow erment,	371	0	30	0	0	401	540
15149- Support Youth Development	332	50	202	0	0	584	467
15123- Develop Sports and people through	1,652	255	593	0	2,437	4,937	4,734
15089- Provide Telecommunications	1,040	133	565	0	588	2,326	1,973
15132 Provide Postal Services	1,985	138	251	1	550	2,925	2,868
Total	5,380	577	1,640	1	3,575	11,173	10,582
Authorised/Estimated Positions						0	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2012 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	481	210	200	0	3,426	0	4,316
16172- Develop and maintain strategic	699	0	2	0	1,600	0	2,301
16173- Manage Physical Planning and the	1,277	6	169	2	80	0	1,533
16174- Collect, compile and disseminate	658	0	12	0	1,200	100	1,971
16176- Register and Manage Land Stock	533	0	146	0	1,166	0	1,845
Total	3,648	215	529	2	7,472	100	11,965
Authorised/Estimated Positions							0

Programme	Main Estimates 2011
16171- Provide general administration	4,547
16172- Develop and maintain strategic	6,574
16173- Manage Physical Planning and the	3,176
16174- Collect, compile and dessiminate	1,877
16176- Register and Manage Land Stock	1,163
Total	17,338
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs

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

Programme	Expenditures 2012 by 2 - Category (in thousands)						Main Estimates 2011
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	1,341	4,286	279	177	6,083	6,626
17072- Represent the Federation Abroad	133	3,560	0	2,706	0	6,399	6,412
Total	133	4,901	4,286	2,986	177	12,482	13,038
Authorised/Estimated Positions						0	0

2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates	Estimates	Variation	
		2012	2011	2011 - 2010	
		\$	\$	\$	%
01	Represent the Queen	400	400	-	-
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	627	853	(226)	(26.5)
05	Manage the Affairs of the Federation	7,026	3,486	3,540	101.5
06	Provide Homeland Security Services and Manage Labour Relations	7,136	6,974	162	2.3
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	6,054	4,121	1,933	46.9
09	Promote Social and Community Development and Gender Equity and Manage Culture	8,403	4,991	3,412	68.4
10	Manage Agriculture, Marine Resources and Constituency Empowerment	940	2,241	(1,301)	(58.1)
11	Promote and Develop Tourism and Manage International Transport	600	247	353	142.9
12	Manage Housing, Public Works, Energy and Public Utilities	6,406	19,332	(12,926)	(66.9)
13	Manage Education Services and Information	7,493	8,301	(808)	(9.7)
14	Manage Health Care and Health Environmental Services	1,700	997	703	70.5
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	3,574	2,922	652	22.3
16	Manage Sustainable Development	7,572	13,328	(5,756)	(43.2)
17	Manage the Foreign Policy of the Federation	177	230	(53)	(23.0)
	TOTAL CAPITAL EXPENDITURE	58,108	68,423	(10,315)	(15.1)

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2012 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	400	-	-	400
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	627	-	-	627
05	Manage the Affairs of the Federation	2,181	-	1,705	3,886
06	Provide Homeland Security Services and Manage Labour Relations	2,160	-	8,116	10,276
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	5,553	-	500	6,053
09	Promote Social and Community Development and Gender Equity and Manage Culture	2,521	1,000	4,882	8,403
10	Manage Agriculture, Marine Resources and Constituency Empowerment	940	-	-	940
11	Promote and Develop Tourism and Manage International Transport	600	-	-	600
12	Manage Housing, Public Works, Energy and Public Utilities	3,507	2,900	-	6,407
13	Manage Education Services and Information	3,993	-	3,500	7,493
14	Manage Health Care and Health Environmental Services	1,300	-	400	1,700
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	1,376	-	2,198	3,574
16	Manage Sustainable Development	6,216	80	1,276	7,572
17	Manage the Foreign Policy of the Federation	152	-	25	177
	TOTAL CAPITAL EXPENDITURE	31,526	3,980	22,602	58,108

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2012

	Estimates 2012 \$ '000	Estimates 2011 \$ '000	Increase / (Decrease) 2012 - 2011 \$ '000	Actual 2010 (per Financial Statements) \$ '000
Capital Revenue	5,000	46,000	(41,000)	10,666
Capital Loans	-	-	-	90,002
Capital Development Aid	22,602	18,600	4,002	9,441
Revenue on Capital Account	27,602	64,600	(36,998)	110,109
Revenue from Budgetary Grants	27,977	31,583	(3,606)	33,280
Capital Revenue/Budgetary Grants	55,579	96,183	(40,604)	143,389
Revenue on Recurrent Account	401,313	432,920	(31,607)	415,038
TOTAL REVENUE	456,892	529,103	(112,815)	558,427

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2012 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,007			1,007
04031 - Collect Administration Revenue	30			30
04033 - Collect Legal Aid Clinic Revenue	2			2
04059 - Collect Registrar's Office Revenue	453			453
04060 - Collect Magistrate's Department Revenue	522			522
R.05 - Revenue collected by the Office of the Prime Minister	234			234
05044 - Collect Anti Crime Unit Revenue	182			182
05087 - Collect St. Kitts Investment Promotion Agency Revenue	52			52
R.06 - Revenue collected by Homeland Security and Labour	4,682			4,682
06051 - Collect Administration Revenue	4,488			4,488
06053 - Collect Fire and Rescue Services Revenue	193			193
06055 - Collect Prison Department Revenue	1			1
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	99			99
07074 - Collect International Trade Revenue	21			21
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	78			78
R.08 - Revenue collected by Finance	375,708	0		375,708
08081 - Collect Financial Secretary's Office Revenue	35,938	0		35,938
08082 - Collect Accountant General's Department Revenue	12,210			12,210
08083 - Collect Inland Revenue Department Revenue	171,997			171,997
08084 - Collect Customs Department Revenue	155,564			155,564
08086 - Collect Financial Services Regulatory Department Revenue	0			0
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	962			962
10112 - Collect Department of Agriculture Revenue	259			259
10114 - Collect Department of Cooperatives Revenue	1			1
10115 - Collect Department of Marine Resources Revenue	703			703

Portfolio	Vote Supply 2012 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
R.11 - Revenue collected by Tourism and International Transport	2,173			2,173
11121 - Collect Tourism Revenue	339			339
11125 - Collect International Transport Revenue	1,834			1,834
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	10,564			10,564
12113 - Collect Department of Housing Revenue	56			56
12133 - Collect Public Works Department Revenue	2,253			2,253
12134 - Collect Electricity Department Revenue	0			0
12135 - Collect Water Department Revenue	8,255			8,255
R.13 - Revenue collected by Education and Information	433			433
13141 - Collect Administration Revenue	414			414
13147 - Collect Clarence Fitzroy Bryant College Revenue	12			12
13148 - Collect Public Library Revenue	1			1
13088 - Collect Information Department Revenue	6			6
R.14 - Revenue collected by Health	3,174			3,174
14151 - Collect Administration Revenue	31			31
14152 - Collect Community Health Services Revenue	209			209
14153 - Collect Institution Health Services Revenue	2,935			2,935
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,003			2,003
15089 - Collect Technology Department Revenue	12			12
15123 - Collect Sports Department Revenue	125			125
15132 - Collect Postal Services Revenue	1,866			1,866
R.16 - Revenue collected by Sustainable Development	274	27,602	27,977	55,854
16173 - Collect Physical Planning and the Environment Department Revenue	274			274
16176 - Collect Lands and Surveys Department Revenue	0	5,000		5,000
16172 - Multilateral and Bilateral Grants			27,977	27,977
16172 - Capital Revenue - Loans		0		0
16172 - Capital Revenue - Grants		22,602		22,602
Total	401,313	27,602	27,977	456,892

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2012	Main Estimates 2011	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,007	1,924	-917	-47.6
04031 - Collect Administration Revenue		30	25	5 21.5
04033 - Collect Legal Aid Clinic Revenue		2	1	1 135.4
04059 - Collect Registrar's Office Revenue		453	1,044	-591 -56.6
04060 - Collect Magistrate's Department Revenue		522	854	-332 -38.9
R.05 - Revenue collected by the Office of the Prime Minister	234	291	-58	-19.8
05044 - Collect Anti Crime Unit Revenue		182	255	-73 -28.7
05087 - Collect St. Kitts Investment Promotion Agency Revenue		52	36	15 42.7
R.06 - Revenue collected by Homeland Security and Labour	4,682	4,048	634	15.7
06051 - Collect Administration Revenue		4,488	3,683	806 21.9
06053 - Collect Fire and Rescue Services Revenue		193	363	-171 -47.0
06055 - Collect Prison Department Revenue		1	2	0 -21.5
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	99	182	-83	-45.5
07074 - Collect International Trade Revenue		21	23	-3 -10.9
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		78	159	-80 -50.6
R.08 - Revenue collected by Finance	375,708	396,598	-20,890	-5.3
08081 - Collect Financial Secretary's Office Revenue		35,938	43,521	-7,583 -17.4
08082 - Collect Accountant General's Department Revenue		12,210	13,163	-953 -7.2
08083 - Collect Inland Revenue Department Revenue		171,997	218,207	-46,210 -21.2
08084 - Collect Customs Department Revenue		155,564	121,707	33,856 27.8
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	962	1,196	-234	-19.6
10112 - Collect Department of Agriculture Revenue		259	413	-155 -37.4
10114 - Collect Department of Cooperatives Revenue		1	1	0 -21.6
10115 - Collect Department of Marine Resources Revenue		703	782	-79 -10.2
R.11 - Revenue collected by Tourism and International Transport	2,173	2,610	-437	-16.7
11121 - Collect Tourism Revenue		339	336	3 1.0
11125 - Collect International Transport Revenue		1,834	2,274	-440 -19.4
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	10,564	38,874	-28,309	-72.8
12113 - Collect Department of Housing		56	271	-214 -79.2

Portfolio	Revenue (in thousands)			
	Vote Supply 2012	Main Estimates 2011	Variation Amount	%
12133 - Collect Public Works Department Revenue	2,253	2,664	-411	-15.4
12134 - Collect Electricity Department Revenue		28,716	-28,716	-100.0
12135 - Collect Water Department Revenue	8,255	7,223	1,032	14.3
R.13 - Revenue collected by Education and Information	433	1,184	-752	-63.5
13141 - Collect Administration Revenue	414	1,156	-742	-64.2
13147 - Collect Clarence Fitzroy Bryant College Revenue	12	1	11	844.9
13148 - Collect Public Library Revenue	1	5	-4	-86.9
13088 - Collect Information Department Revenue	6	23	-16	-72.9
R.14 - Revenue collected by Health	3,174	3,329	-155	-4.7
14151 - Collect Administration Revenue	31	41	-10	-25.3
14152 - Collect Community Health Services Revenue	209	484	-276	-56.9
14153 - Collect Institution Health Services Revenue	2,935	2,804	131	4.7
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,003	3,085	-1,083	-35.1
15089 - Collect Technology Department Revenue	12	20	-8	-39.5
15123 - Collect Sports Department Revenue	125	168	-43	-25.7
15132 - Collect Postal Services Revenue	1,866	2,897	-1,031	-35.6
R.16 - Revenue collected by Sustainable Development	55,854	75,782	-19,929	-26.3
16173 - Collect Physical Planning and the Environment Department Revenue	274	599	-325	-54.3
16176 - Collect Lands and Surveys Department Revenue	5,000	25,000	-20,000	-80.0
16172 - Multilateral and Bilateral Grants	27,977	31,583	-3,605	-11.4
16172 - Capital Revenue - Grants	22,602	18,600	4,002	21.5
Total	456,892	529,103	-72,211	-13.6

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	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
04031 - Collect Administration Revenue	29	25	30	32	34
04033 - Collect Legal Aid Clinic Revenue	1	1	2	2	2
04059 - Collect Registrar's Office Revenue	426	1,044	453	476	500
04060 - Collect Magistrate's Department Revenue	490	854	522	547	572
Total	947	1,924	1,007	1,057	1,108

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	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
05044 - Collect Anti Crime Unit Revenue	183	255	182	202	222
05087 - Collect St. Kitts Investment Promotion Agency Revenue	52	36	52	57	63
Total	235	291	234	259	285

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
	2010	2011	2012	2013	2014
	(in thousands)				
06051 - Collect Administration Revenue	4,253	3,683	4,488	4,740	4,994
06053 - Collect Fire and Rescue Services Revenue	194	363	193	214	235
06055 - Collect Prison Department Revenue	1	2	1	1	1
Total	4,448	4,048	4,682	4,955	5,230

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
	2010	2011	2012	2013	2014
	(in thousands)				
07074 - Collect International Trade Revenue	20	23	21	23	25
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	79	159	78	87	96
Total	100	182	99	110	121

Portfolio	R.08 - Revenue collected by Finance
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Responsibility Centre 08 - Ministry of Finance

Officer in Charge	Financial Secretary
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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	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	43,027	43,521	35,938	36,040	36,144
08082 - Collect Accountant General's Department Revenue	15,557	13,163	12,210	12,660	13,113
08083 - Collect Inland Revenue Department Revenue	138,390	218,207	171,997	182,728	193,936
08084 - Collect Customs Department Revenue	137,886	121,707	155,564	163,340	172,940
08086 - Collect Financial Services Regulatory Department Revenue	2,712				
Total	337,571	396,598	375,708	394,769	416,132

Portfolio	R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment
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Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office

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.

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	250	413	259	275	291
10114 - Collect Department of Cooperatives Revenue	1	1	1	1	1
10115 - Collect Department of Marine Resources Revenue	707	782	703	779	857
Total	957	1,196	962	1,055	1,148

Portfolio	R.11 - Revenue collected by Tourism and International Transport
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
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
	2010	2011	2012	2013	2014
	(in thousands)				
11121 - Collect Tourism Revenue	397	336	339	354	364
11125 - Collect International Transport Revenue	1,766	2,274	1,834	1,926	2,013
Total	2,164	2,610	2,173	2,279	2,377

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.
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Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
12113 - Collect Department of Housing Revenue	57	271	56	62	69
12133 - Collect Public Works Department Revenue	2,231	2,664	2,253	2,368	2,494
12134 - Collect Electricity Department Revenue	53,325	28,716			
12135 - Collect Water Department Revenue	7,771	7,223	8,255	8,645	8,818
Total	63,384	38,874	10,564	11,075	11,381

Portfolio	R.13 - Revenue collected by Education and Information
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Responsibility Centre 13 - Ministry of Education and Information

Officer in Charge	Minister
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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.
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Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
13141 - Collect Administration Revenue	388	1,156	414	434	454
13147 - Collect Clarence Fitzroy Bryant College Revenue	14	1	12	13	13
13148 - Collect Public Library Revenue	1	5	1	1	1
13088 - Collect Information Department Revenue	6	23	6	7	7
Total	409	1,184	433	454	475

Portfolio	R.14 - Revenue collected by Health
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Responsibility Centre 14 - Ministry of Health
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Officer in Charge	Permanent Secretary
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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	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2010	2011	2012	2013	2014
	(in thousands)				
14151 - Collect Administration Revenue	29	41	31	32	34
14152 - Collect Community Health Services Revenue	201	484	209	223	237
14153 - Collect Institution Health Services Revenue	2,666	2,804	2,935	3,033	3,132
Total	2,896	3,329	3,174	3,287	3,402

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
	2010	2011	2012	2013	2014
	(in thousands)				
15089 - Collect Technology Department Revenue	13	20	12	13	13
15123 - Collect Sports Department Revenue		168	125	125	125
15132 - Collect Postal Services Revenue	1,668	2,897	1,866	1,954	2,042
Total	1,680	3,085	2,003	2,091	2,181

Portfolio	R.16 - Revenue collected by Sustainable Development
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Responsibility Centre 16 - Ministry of Sustainable Development

Officer in Charge	Permanent Secretary
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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.
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Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
16173 - Collect Physical Planning and the Environment Department Revenue	257	599	274	287	300
16176 - Collect Lands and Surveys Department Revenue	10,655	25,000	5,000	5,000	5,000
16172 - Multilateral and Bilateral Grants	33,280	31,583	27,977	32,244	
16172 - Capital Revenue - Loans	90,002				
16172 - Capital Revenue - Grants	9,441	18,600	22,602	20,000	18,000
Total	143,635	75,782	55,854	57,531	23,300

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	29	25	30	32	34
54 Fees, Fines and Forfeiture	18	22	19	20	21
54-03 Fees - Public Institutions	18	22	19	20	21
61 Other Revenue	11	2	11	12	13
61-13 Sale of Acts, etc.	1	2	1	1	1
61-50 Unclassified	10		10	11	12
Total	29	25	30	32	34
Total	29	25	30	32	34

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	1	1	2	2	2
54 Fees, Fines and Forfeiture	1	1	2	2	2
54-03 Fees - Public Institutions	1	1	2	2	2
Total	1	1	2	2	2
Total	1	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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	426	1,044	453	476	500
54 Fees, Fines and Forfeiture	405	1,009	431	452	473
54-01 Fees - Judicial Stamps	374	958	399	418	437
54-21 Fines and Forfeiture	30	51	32	34	35
61 Other Revenue	22	35	22	24	27
61-31 Sale of Forms	22	31	22	24	27
61-33 Miscellaneous Fees		5			
Total	426	1,044	453	476	500
Total	426	1,044	453	476	500

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	490	854	522	547	572
54 Fees, Fines and Forfeiture	490	854	522	547	572
54-02 Fees - Magistrates Court	6	41	6	7	7
54-21 Fines and Forfeiture	484	813	516	540	565
Total	490	854	522	547	572
Total	490	854	522	547	572

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	183	255	182	202	222
61 Other Revenue	183	255	182	202	222
61-24 Sale of Books	5	14	5	5	6
61-25 Police Certificates and Reports	93	105	92	102	112
61-26 Contributions to Police Constable	49	78	49	54	59
Wages					
61-50 Unclassified	8	1	8	8	9
61-59 Police Escort Services	29	56	29	32	35
Total	183	255	182	202	222
Total	183	255	182	202	222

Org Unit Name: 05 - Office of the Prime Minister

087 St. Kitts Investment Promotion Agency

Activity Type: Programme

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

05087 - Collect St. Kitts Investment Promotion Agency Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	52	36	52	57	63
61 Other Revenue	52	36	52	57	63
61-58 SKIPA Revenue	52	36	52	57	63
Total	52	36	52	57	63
Total	52	36	52	57	63

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	4,253	3,683	4,488	4,740	4,994
54 Fees, Fines and Forfeiture	3,643	3,189	3,881	4,067	4,254
54-16 Fees - Certificate of Citizenship	460	298	490	514	537
54-17 Fees - Work Permits	1,898	1,651	2,022	2,118	2,216
54-18 Fees - Visa Extensions	919	986	979	1,026	1,073
54-19 Fees - Ordinances	366	253	390	409	428
61 Other Revenue	610	494	607	673	740
61-11 Gains on Exchange	1	3	2	2	2
61-13 Sale of Acts, etc.		4			
61-14 Passports	600	447	596	661	727
61-33 Miscellaneous Fees					
61-34 Flags	9	39	9	10	11
61-35 Maps					
Total	4,253	3,683	4,488	4,740	4,994
Total	4,253	3,683	4,488	4,740	4,994

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	194	363	193	214	235
61 Other Revenue	194	363	193	214	235
61-27 Hire of Fire Brigade Equipment	1		1	1	1
61-47 Vehicle Registration	193	356	192	213	234
61-50 Unclassified		8			
Total	194	363	193	214	235
Total	194	363	193	214	235

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	1	2	1	1	1
54 Fees, Fines and Forfeiture	1	2	1	1	1
54-20 Fees - Prison Services	1	2	1	1	1
Total	1	2	1	1	1
Total	1	2	1	1	1

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	20	23	21	23	25
61 Other Revenue	20	23	21	23	25
61-50 Unclassified	9		9	10	11
61-56 CARICOM Skills Certificate	11	23	11	13	14
Total	20	23	21	23	25
Total	20	23	21	23	25

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	79	159	78	87	96
61 Other Revenue	79	159	78	87	96
61-39 Multi-Purpose Laboratory	79	159	78	87	96
Total	79	159	78	87	96
Total	79	159	78	87	96

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	43,016	22,521	35,938	36,040	36,144
54 Fees, Fines and Forfeiture	42,072	20,000	25,000	25,000	25,000
54-15 Fees - Citizenship by Investment	42,072	20,000	25,000	25,000	25,000
61 Other Revenue	944	2,521	10,938	11,040	11,144
61-37 Centralised Purchasing Unit	944	2,265	938	1,040	1,144
61-50 Unclassified		256	10,000	10,000	10,000
Total	43,016	22,521	35,938	36,040	36,144
Capital Revenue	11	21,000			
72 Capital Revenue - Sale of Property	11	21,000			
72-00 Capital Revenue - Sale of Property	11	21,000			
Total	11	21,000			
Total	43,027	43,521	35,938	36,040	36,144

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	15,557	13,163	12,210	12,660	13,113
55 Rent of Government Property	309	100	264	275	283
55-02 Rent - Land and Houses	309	100	264	275	283
57 Interest, Dividends and Currency Profits	11,194	9,728	7,918	7,918	7,918
57-01 Interest on Advances and Deposits	470	173	333	333	333
57-02 Currency Profits	3,082	2,153	2,180	2,180	2,180
57-03 Dividends and Royalties	7,642	7,402	5,405	5,405	5,405
61 Other Revenue	4,054	3,335	4,028	4,468	4,912
61-03 Overpayments Recovered	2,569	708	2,552	2,831	3,112
61-04 Commission on Insurance	253	148	251	279	306
61-06 Pension Contributions - Legislators	63	31	62	69	76
61-07 Trademarks and Patents	396	797	394	436	480
61-08 Insurance Claims Settlements		12			
61-11 Gains on Exchange		1			
61-12 Commissions on Airlines Pay Later	205	62	204	226	249
Plan					
61-33 Miscellaneous Fees	276	2	275	305	335
61-50 Unclassified	292	1,575	290	322	354
Total	15,557	13,163	12,210	12,660	13,113
Total	15,557	13,163	12,210	12,660	13,113

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	138,390	218,207	171,997	182,728	193,936
50 Taxes on International Trade and Transactions	2,539	2,554	3,075	3,229	3,390
50-07 Parcel Tax	10				
50-08 Travel Tax	2,529	2,554	3,075	3,229	3,390
51 Taxes on Domestic Goods and Consumption	46,715	117,478	93,834	97,869	102,370
51-01 Consumption Tax - Inland Revenue	1,002				
51-02 Wheel Tax	4,550	4,869	4,570	4,786	5,004
51-04 Traders Tax	1,632				
51-05 Hotel Rooms and Restaurant Tax	3,164				
51-07 Stamp Duty Unclassified	14,301	15,300	14,861	15,158	15,848
51-08 Licenses - Agents and Peddlars	15	12	26	27	27
51-09 Licenses - Arms	64	113	115	115	117
51-11 Licenses - Dogs	1	3	2	2	2
51-12 Licenses - Liquor and Tobacco	143	275	256	257	261
51-13 Licenses - Banks	412	350	350	350	350
51-14 Licenses - Motor Car Drivers	1,712	1,907	1,723	1,751	1,880
51-16 Licenses - Businesses and Occupations	817	1,081	865	909	931
51-17 Licenses - Gaming Machines	98	259	175	177	179
51-18 Licenses - Telecommunications	3,579	3,881	3,024	3,279	3,479
51-19 Licenses - Unclassified	378	1,116	674	679	687
51-20 Vehicle Rental Tax	246				
51-21 Insurance Fees	2,525	2,163	2,470	2,587	2,705
51-22 IDD Overseas Calls Tax	2,856				
51-23 Proceeds from Lotto	387				
51-24 Island Enhancement Fund	4,386	5,379	5,221	5,482	5,756
51-26 Vacation Time Share	31	43	46	48	51
51-27 Value Added Tax (VAT)	4,154	78,599	55,417	58,031	60,672
51-28 Unincorporated Business Tax	263	2,130	4,040	4,231	4,424
52 Taxes on Income	81,499	89,697	66,371	72,502	78,801
52-01 Income Tax	48,503	55,641	31,177	35,648	40,270
52-02 Withholding Tax	5,885	2,177	6,420	6,722	7,028
52-03 Social Services Levy	27,111	31,878	28,774	30,132	31,503
53 Taxes on Property	7,561	8,478	8,637	9,044	9,288
53-01 House Tax	5,568	6,392	6,296	6,593	6,725
53-02 Condominium Tax	1,993	2,086	2,341	2,451	2,563
54 Fees, Fines and Forfeiture	71		76	79	83
54-21 Fines and Forfeiture	71		76	79	83
61 Other Revenue	4		4	4	5
61-50 Unclassified	4		4	4	5
Total	138,390	218,207	171,997	182,728	193,936
Total	138,390	218,207	171,997	182,728	193,936

Org Unit Name: 08 - Ministry of Finance

084 Customs Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08084 - Collect Customs Department Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	137,886	121,707	155,564	163,340	172,940
50 Taxes on International Trade and Transactions	136,723	120,235	154,326	162,040	171,603
50-01 Consumption Tax - Customs	49,511				
50-02 Import Duties on Articles other than Alcoholic Liquors	41,191	50,415	45,912	48,078	51,215
50-03 Import Duties on Alcoholic Liquors	326	1,176	366	383	408
50-04 Export Duty - Unclassified	19		31	31	32
50-05 Excise Duty on Rum	207				
50-06 Customs Service Charge	27,882	37,733	30,197	31,742	33,186
50-10 Environmental Levy	1,996	1,936	1,304	1,365	1,428
50-11 Excise Duty on Alcohol and Tobacco	424				
50-13 Nonrefundable Duty Free Stores	1,782	4,388	3,760	4,017	4,283
50-14 Duty Free Shops	883	1,482			
50-15 Input VAT	12,222		66,569	69,945	74,277
50-16 Excise Tax	279	23,104	6,188	6,480	6,774
51 Taxes on Domestic Goods and Consumption	948	1,013	1,009	1,060	1,086
51-12 Licenses - Liquor and Tobacco		1			
51-16 Licenses - Businesses and Occupations	942	997	998	1,049	1,075
51-19 Licenses - Unclassified	6	15	11	11	11
54 Fees, Fines and Forfeiture	214	317	228	239	250
54-06 Fees - Customs Officers	214	276	227	238	249
54-21 Fines and Forfeiture		32			
54-25 Fees - Yachts	1	10	1	1	1
61 Other Revenue	1	142	1	1	1
61-50 Unclassified	1	142	1	1	1
Total	137,886	121,707	155,564	163,340	172,940
Total	137,886	121,707	155,564	163,340	172,940

Org Unit Name: 08 - Ministry of Finance

086 Financial Services Regulatory Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08086 - Collect Financial Services Regulatory Department Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	2,712				
51 Taxes on Domestic Goods and Consumption	148				
51-15 Licenses - Insurance Companies	123				
51-25 Licenses - Money Services Business	25				
62 Financial Services	2,564				
62-01 Registration of Ordinary Companies, Trusts, Limited Partnerships and Foundations	21				
62-02 Registration of Exempt Companies, Trusts, Limited Partnerships and Foundations	69				
62-03 Registration of Foundations	8				
62-04 Corporate Business Licenses	49				
62-05 Application Fees	3				
62-06 Miscellaneous Fees	212				
62-07 Annual Returns - Local Businesses	118				
62-08 Annual Returns - Exempt Businesses	282				
62-09 Background Checks	1,600				
62-10 Captive Insurance Companies	202				
Total	2,712				
Total	2,712				

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	250	413	259	275	291
54 Fees, Fines and Forfeiture	174	318	186	195	204
54-08 Fees - Abattoire	169	312	180	189	198
54-11 Fees - Cemetary	5	6	6	6	6
55 Rent of Government Property	15	4	13	13	14
55-06 Rent - Agricultural Lands	15	4	13	13	14
61 Other Revenue	60	92	60	67	73
61-15 La Guerite Experimental Station	26	23	26	29	32
61-16 Public Markets	4	7	4	4	5
61-17 Sale of Development Produce					
61-18 Veterinary Division	28	56	27	30	33
61-50 Unclassified	3	5	3	3	4
Total	250	413	259	275	291
Total	250	413	259	275	291

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

114 Department of Co-operatives

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10114 - Collect Department of Cooperatives Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	1	1	1	1	1
54 Fees, Fines and Forfeiture	1	1	1	1	1
54-13 Fees - Co-operative Society	1	1	1	1	1
Total	1	1	1	1	1
Total	1	1	1	1	1

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	707	782	703	779	857
61 Other Revenue	707	782	703	779	857
61-38 Basseterre Fisheries Complex	707	782	703	779	857
Total	707	782	703	779	857
Total	707	782	703	779	857

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	397	336	339	354	364
55 Rent of Government Property	397	336	339	354	364
55-08 Rent - Tourism Mall	353	289	302	314	324
55-09 Rent - Ferry Dock Booths	24	20	20	21	22
55-10 Rent - Amino Craft Market	20	12	17	18	19
55-12 Rent - Other		14			
Total	397	336	339	354	364
Total	397	336	339	354	364

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	1,766	2,274	1,834	1,926	2,013
61 Other Revenue	1,766	2,274	1,834	1,926	2,013
61-51 Airport Permits and Licenses	6	12	6	7	7
61-55 Maritime Fees	1,760	2,262	1,828	1,919	2,005
Total	1,766	2,274	1,834	1,926	2,013
Total	1,766	2,274	1,834	1,926	2,013

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	57	271	56	62	69
61 Other Revenue	57	271	56	62	69
61-41 Hurricane Relief Fund	57	271	56	62	69
Total	57	271	56	62	69
Total	57	271	56	62	69

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	2,231	2,664	2,253	2,368	2,494
55 Rent of Government Property	8		7	7	7
55-12 Rent - Other	8		7	7	7
61 Other Revenue	2,223	2,664	2,246	2,361	2,487
61-29 Government Repair Shop	8	13	8	8	9
61-36 Sand Receipts	55	278	54	60	66
61-50 Unclassified	84	114	84	93	102
61-52 Stone Crusher Receipts	2,076	2,258	2,101	2,200	2,310
Total	2,231	2,664	2,253	2,368	2,494
Total	2,231	2,664	2,253	2,368	2,494

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

131 -Permanent Secretary's Office

134 Electricity Department

Activity Type: Programme

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

12134 - Collect Electricity Department Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	53,325	28,716			
59 Utilities (Electricity)	53,325	28,716			
59-01 Current and Power	53,265	28,698			
59-02 New Services, Repairs, etc.	59	17			
59-04 Unclassified					
Total	53,325	28,716			
Total	53,325	28,716			

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	7,771	7,223	8,255	8,645	8,818
58 Utilities (Water)	7,771	7,223	8,255	8,645	8,818
58-01 Water Rates	7,763	7,223	8,247	8,636	8,809
58-02 Water Connections and Repairs	8		8	9	9
Total	7,771	7,223	8,255	8,645	8,818
Total	7,771	7,223	8,255	8,645	8,818

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	388	1,156	414	434	454
54 Fees, Fines and Forfeiture	388	1,156	414	434	454
54-05 Fees - College / University	388	1,156	414	434	454
Total	388	1,156	414	434	454
Total	388	1,156	414	434	454

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

147-681 Clarence Fitzroy Bryant College

Activity Type:Programme

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

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
			(in thousands)		
Recurrent Revenue	14	1	12	13	13
55 Rent of Government Property	14	1	12	13	13
55-02 Rent - Land and Houses	14	1	12	13	13
Total	14	1	12	13	13
Total	14	1	12	13	13

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

148 Public Library

Activity Type:Programme

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

13148 - Collect Public Library Revenue

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
			(in thousands)		
Recurrent Revenue	1	5	1	1	1
54 Fees, Fines and Forfeiture	1	5	1	1	1
54-21 Fines and Forfeiture	1	5	1	1	1
Total	1	5	1	1	1
Total	1	5	1	1	1

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	6	23	6	7	7
61 Other Revenue	6	23	6	7	7
61-13 Sale of Acts, etc.	6	23	6	7	7
Total	6	23	6	7	7
Total	6	23	6	7	7

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	29	41	31	32	34
54 Fees, Fines and Forfeiture	29	37	31	32	34
54-04 Fees - Registrar General	29	37	30	32	33
54-28 Pharmaceutical Prescription Fees					
61 Other Revenue		4			
61-08 Insurance Claims Settlements		1			
61-50 Unclassified		2			
Total	29	41	31	32	34
Total	29	41	31	32	34

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	201	484	209	223	237
54 Fees, Fines and Forfeiture	134	392	142	148	155
54-04 Fees - Registrar General	1	2	1	1	1
54-22 Fees - Dental Services	36	199	37	39	41
54-28 Pharmaceutical Prescription Fees	79	155	84	88	92
54-29 Fees - Vaccines for Adults	18	36	19	20	21
61 Other Revenue	67	92	67	74	82
61-21 Precast Private Latrines		1			
61-44 Registration of Doctors	2	1	2	3	3
61-45 Food Handlers Permits	43	70	43	47	52
61-46 Rental of Chemical Toilets	15	10	14	16	18
61-50 Unclassified		2			
61-60 Donation to Upkeep of Roundabouts	8	9	8	8	9
Total	201	484	209	223	237
Total	201	484	209	223	237

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	2,666	2,804	2,935	3,033	3,132
54 Fees, Fines and Forfeiture	2,220	2,348	2,494	2,544	2,594
54-23 Fees - Hospital	2,220	2,348	2,494	2,544	2,594
55 Rent of Government Property	10	9	8	9	9
55-11 Rent - Space at JNF Hospital	10	9	8	9	9
61 Other Revenue	436	447	433	480	528
61-49 Supply Department	436		433	480	528
61-50 Unclassified		447			
Total	2,666	2,804	2,935	3,033	3,132
Total	2,666	2,804	2,935	3,033	3,132

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	13	20	12	13	13
54 Fees, Fines and Forfeiture	6	15	6	7	7
54-31 Fees - Tuition	6	15	6	7	7
55 Rent of Government Property	7	5	6	6	6
55-12 Rent - Other	7	5	6	6	6
Total	13	20	12	13	13
Total	13	20	12	13	13

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue		168	125	125	125
54 Fees, Fines and Forfeiture			75	75	75
54-33 Sport Fees			75	75	75
55 Rent of Government Property		168	50	50	50
55-14 Rent - Warner Park Corporate Boxes		168	50	50	50
Total		168	125	125	125
Total		168	125	125	125

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	1,668	2,897	1,866	1,954	2,042
60 Postal Services	1,668	2,897	1,866	1,954	2,042
60-02 Commission on Money Orders	6	8	6	7	7
60-03 Commission on Postal Orders	1	1	1	1	1
60-04 Gain on Exchange	10	9	11	12	12
60-05 Parcel Post	5	75	5	6	6
60-06 Rent of P. O. Boxes	187	211	209	219	229
60-07 Sale of Postage Stamps	1,073	1,739	1,200	1,257	1,314
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	149	572	166	174	182
60-10 Transit Dues		5			
60-11 Franking Machine Licenses	3	2	3	3	3
60-12 Express Mail Services	130	186	145	152	159
60-13 Receipts from Philatelic Operations	72	72	80	84	88
60-14 Unclassified	29	10	33	34	36
60-15 Internet Cafe	2	6	2	3	3
60-16 Commission on E-Topups	2	2	3	3	3
Total	1,668	2,897	1,866	1,954	2,042
Total	1,668	2,897	1,866	1,954	2,042

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue	257	599	274	287	300
54 Fees, Fines and Forfeiture	257	599	274	287	300
54-07 Fees - Building Board	257	599	274	287	300
Total	257	599	274	287	300
Total	257	599	274	287	300

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Recurrent Revenue					
61 Other Revenue					
61-35 Maps					
61-50 Unclassified					
Total					
Capital Revenue	10,654	25,000	5,000	5,000	5,000
71 Capital Revenue - Sale of Lands	10,654	25,000	5,000	5,000	5,000
71-00 Capital Revenue - Sale of Lands	10,654	25,000	5,000	5,000	5,000
Total	10,654	25,000	5,000	5,000	5,000
Total	10,655	25,000	5,000	5,000	5,000

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Budgetary Grant					
Revenue	33,280	31,583	27,977	32,244	
80 Grants and Donations	33,280	31,583	27,977	32,244	
80-03 From International Organisations	33,280	31,583	27,977	32,244	
Total	33,280	31,583	27,977	32,244	
Total	33,280	31,583	27,977	32,244	

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Loans

	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Capital Revenue	90,002				
73 Capital Revenue - Loans	90,002				
73-00 Capital Revenue - Loans	90,002				
Total	90,002				
Total	90,002				

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 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Capital Revenue	9,441	18,600	22,602	20,000	18,000
74 Capital Revenue - Grants	9,441	18,600	22,602	20,000	18,000
74-00 Capital Revenue - Grants	9,441	18,600	22,602	20,000	18,000
Total	9,441	18,600	22,602	20,000	18,000
Total	9,441	18,600	22,602	20,000	18,000

Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
			(in thousands)		
Development Aid	42,721	50,183	50,579	52,244	18,000
Loans	90,002				
Revenues	425,704	478,921	406,313	426,678	449,139
Total	558,427	529,103	456,892	478,922	467,139

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LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2012
	3	Approved Salary and Increment Schedule as at January 1st, 2008
	4	Approved Salary Scales and Grades as at January 1st, 2008

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

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

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

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DEBT SERVICE CHARGES

Debt	Principal \$	Interest \$	Other \$	TOTAL \$
Domestic Debt				
Treasury Bills	0	24,822,800	0	
National Savings Scheme	0	1,620,871	0	
National Savings Scheme Bonus	0	272,000	0	
Overdraft Interest	0	10,015,474	0	
Treasury Savings Certificate Interest	0	63,000	0	
\$55M Social Security Loan - NACO	1,542,716	1,575,334	0	
\$42.142M portion of \$75M Bond @7.5%	42,142,000	3,160,650	11,619	
\$16.5M Development Bond @ 7.5%	0	1,237,500	0	
\$3.74M Development Bond @ 5%	0	187,000	0	
SSMC National Bank Loan	0	15,203,857	0	
SSMC Severance Payment Loan	0	2,033,556	0	
\$90M portion of the \$150M Bond @ 8.25%	6,874,920	6,516,810	1,215	
\$160M Loan from National Bank @ 5.2%	8,115,943	7,440,529	0	
TOTAL DOMESTIC DEBT SERVICE CHARGES	58,675,579	74,149,381	12,834	132,837,794
Foreign Debt - Government				
Agency for International Development Loan	2,652,179	233,669	0	
Barbados Mutual Life Assurance Society (SAGICOR) Loan	892,184	155,568	0	
Caribbean Development Bank Loan	8,330,773	4,354,231	252,878	
Fidesco Trust Corporation Bond	44,550,000	2,146,500	30,934	
International Development Association Loan	231,902	24,785	0	
Int'l Bank for Reconstruction and Dev Loan	5,142,082	250,875	8,691	
Republic Finance and Merchant Bank Ltd Loan	1,970,036	947,319	18,500	
Royal Merchant Bank and Finance Co Ltd Loan	7,721,640	5,134,890	55,767	
Ex-Im Bank of Republic of China Loan	224,959	730,573	0	
\$15M Development Bond @ 3.5%	0	283,500	0	
\$32.858M portion of \$75M Bond @ 7.5%	32,858,000	2,464,350	9,059	
\$60M portion of \$150 M Bond @ 8.25%	4,580,225	4,341,644	29,123	
IMF - ENDA loan	2,345,373	145,692	0	
IMF (SBA) Loan	0	1,273,219	0	
Foreign Debt - Corporations				
Solid Waste Management Corporation - CDB Loan	776,313	363,775	0	
La Valle Greens Ltd - Unit Trust Corporation Bond	6,206,630	294,815	27	
TOTAL FOREIGN DEBT SERVICE CHARGES	118,482,295	23,145,405	404,979	142,032,679
TOTAL DEBT SERVICE PAYMENTS	177,157,874	97,294,786	417,813	274,870,473

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ACCOUNTING OFFICERS

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

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

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

ST. KITTS-NEVIS ESTIMATES, 2012

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2012

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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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 Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	48,780-68,580	
K33-38/ Accountant	48,780-60,000 /	
K39-K41 Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Chief Electrical Inspector Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst Economist I/Economist II Epidemiologist Financial Analyst Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager National AIDS Programme Coordinator Nutrition Surveillance Officer Operations Manager, JNF Psychologist Project Analyst I/Project Analyst II Senior Assistant Secretary Senior Tax Inspector Social Planner Statistician I/Statistician II Tax Specialist	62,580-68,580	
K30-K41 Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	43,740-68,580	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2012

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 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 Director of Youth Entomologist Financial Inspector Force Finance Officer Forestry Officer Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Librarian Marketing Research Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Personal Assistant Planning Officer, NEMA Project Coordinator Project Officer Registrar Secretary to PSC Senior Administrative Officer Senior Child Protection Officer Senior Fisheries Officer Sports Officer Statistician Supervisor, CPU Systems Administrator Teacher	48,780-60,000	

ST. KITTS-NEVIS ESTIMATES, 2012

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary Computer Technician Debt Officer I District Co-ordinator Electrical Inspector Engineer Executive Officer Farm Manager Field Officer Finance Officer Fisheries Officer Funds Supervisor 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 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 Teacher Technician - Electricity Department Technical Specialist	40,500-47,100	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2012

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

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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 Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	16,020-25,200	
K1-K17 Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	11,280-25,200	
K15 Civilian Worker, Prisons	23,220	
K10-K15 Special Constable	18,720-23,220	
K1-K14 Attendant Janitor Messenger Messenger/Driver Office Attendant	11,280-22,320	