



St. Christopher And Nevis **ESTIMATES**

For The Year
2018

Volume I

Government Expenditure
And Revenue Plans

Adopted By The National Assembly
On 6th December 2017

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2018

VOLUME I

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2018**

Volume 1

December 2017

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Section 1: Introduction

1.1 Minister of Finance Message

I am delighted to present the 2018 Estimates of the Government of St. Christopher and Nevis in an activity-based and performance-based budgeting format. The Estimates are consistent with the Medium Term Fiscal Framework (MTFF) which covers the period 2018-2020. The format adopted for the presentation of the Estimates is intended to create greater transparency and accountability to the citizens of the Federation.

The 2018 Estimates therefore provide details on programs of each Ministry along with indicators whereby Ministries can measure the extent to which they have achieved their goals and objectives for the fiscal year.

I am certain that the wealth of information provided in the Budget documents would bring greater awareness and understanding of the Government's plans for the upcoming fiscal year. They would also assist the public to assess performance during the year and hold the various Agencies accountable for delivery of services based on the stated commitments. The Budget documents will also be used by Government Ministries and Departments to assist them in monitoring and evaluating the quality and adequacy of the services they provide to meet the demands of our citizens and residents.

Dr the Honourable Timothy Harris
Prime Minister and Minister of Finance

1.2 Budget Presentation Documents

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2018 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 National Assembly and the Public.

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

- Volume 1 – Government Expenditure and Revenue Plans
- Volume 2 – Ministry Expenditure Plans

Volume 1 consists of a broad presentation of the Government's plans for both revenue collection and expenditure. It highlights the total amounts proposed for 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 Federal Government. 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. Generally, 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 2018 is aimed at prioritizing expenditure in a manner that allows for all critical programmes to be adequately resourced while at the same time facilitating the objective of achieving a surplus position on all major accounts of the Government. Revenue generated by the Government as well as loan and grant funds will finance Capital Projects that will spur economic growth in the Federation.

In 2018, Total Expenditure is projected to reach \$706 million of which \$42 million is reserved for principal repayments on the public debt. The remaining \$664 million would be used to support Recurrent Expenditure in the amount of \$517 million, Capital Expenditure in the amount of \$146 million while \$1 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$227 million will cover Personal Emoluments, Wages and Allowances, \$133 million will cover Goods and Services, \$24 million will cover Debt Interest Payments and \$133 million will cover Transfers and Subsidies.

Total Revenue is projected to be \$707 million in 2018. It is expected that \$655 million would be raised from Recurrent Revenue, and \$52 million from Budgetary and Capital Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

The proposed Federal Government structure for the 2018 fiscal year provides for the inclusion of nineteen (19) portfolios covering sixteen (16) Ministries and three (3) autonomous Departments.

The Autonomous Departments are:

The Governor General which covers the portfolio of representing Her Majesty in the Federation.

Parliament which provides legislative support and governance.

Audit Office which reports to Parliament on the Government's accounts and operations.

The Ministries and their respective portfolios are:

Ministry of Justice, Legal Affairs and Communications facilitates all matters of the delivery of justice and telecommunications.

The Office of the Prime Minister manages the affairs of the Prime Minister, human resources, promoting investments, people empowerment and constituency empowerment, government printing services and the St. Kitts and Nevis Information Service.

Ministry of National Security covers fire services, prison services, police services, military defence, disaster management and immigration services.

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

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

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

Ministry of Agriculture, Human Settlement, Cooperatives and Environment administers the portfolios of the management of agriculture, housing solutions, cooperatives, marine resources and environment.

Ministry of Tourism manages the portfolio of promoting and developing tourism.

Ministry of Public Infrastructure, Post, Urban Development and Transport manages the portfolio of urban development, the delivery of common works services, administration of local transport, the delivery of water services, managing maritime affairs and the delivery of postal services.

Ministry of Education covers the portfolio of managing education services.

Ministry of Health administers the portfolio of managing health care and environmental health services.

Ministry of Youth, Sports, and Culture covers the portfolios of the development of youth, sports, and culture.

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

Ministry of Foreign Affairs and Aviation supports the management of Foreign Affairs and civil aviation.

The Office of the Attorney General deals with representing the Government in all legal matters and management of electoral services.

Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs covers the portfolio of managing labour industrial relations, social security and ecclesiastical services.

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
- 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

2.4 Total Revenue Excluding Land Sales and Loan Financing

2.5 Total Revenue by Type of Revenue Excluding Loan Financing

2.6 Total Expenditure

2.7 Total Expenditure by Type of Expenditure

2.8 Total Expenditure by Object Code of Expenditure

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2018 Estimates
Financial Summary
Economic Classification**

	2020	2019	2018	Approved 2017	2018/2017 INCREASE/ (DECREASE)	2016 Actual
	Estimates	Estimates	Estimates	Estimates		\$
	\$	\$	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	692,159,132	672,766,140	706,991,001	689,025,892	17,965,109	689,181,763
RECURRENT REVENUE	642,017,355	625,999,792	655,441,441	640,589,597	14,851,844	633,884,572
Tax Revenue	471,469,718	448,099,801	432,255,612	422,118,924	10,136,688	401,180,510
Taxes on Income	135,986,142	129,450,640	130,741,359	119,153,207	11,588,152	107,917,731
Income Tax	67,476,615	64,233,685	68,904,526	63,680,619	5,223,907	54,667,165
Withholding Tax	14,610,267	13,908,096	13,187,255	12,372,847	814,408	11,939,166
Housing and Social Development Levy	53,899,260	51,308,859	48,649,578	43,099,741	5,549,837	41,311,400
Taxes on Property	14,803,531	14,092,073	13,361,696	15,236,515	(1,874,819)	13,545,442
House Tax	12,141,754	11,558,221	10,959,171	10,282,363	676,808	9,176,724
Condominium Tax	2,661,777	2,533,852	2,402,525	4,954,152	(2,551,627)	4,368,718
Taxes on Domestic Goods & Consumption	109,356,902	104,073,110	98,654,636	104,458,560	(5,803,924)	101,288,663
Value Added Tax (IRD)	61,173,415	58,233,417	55,215,245	51,805,304	3,409,941	49,585,172
Wheel Tax	7,105,509	6,764,018	6,413,447	6,017,370	396,077	5,701,822
Traders Tax	-	-	-	-	-	3,253
Hotel Room Tax	-	-	-	-	-	185,272
Stamp Duty Unclassified	16,286,522	15,503,791	14,700,247	26,421,685	(11,721,438)	25,300,792
Licences	9,355,960	8,906,312	8,444,708	7,728,897	715,811	7,887,069
of which: Drivers Licence	2,417,487	2,301,302	2,182,028	2,040,810	141,218	2,037,926
Business & Occupation	2,481,107	2,361,865	2,239,452	2,210,726	28,726	2,091,582
Telecommunications	4,068,907	3,873,355	3,672,604	3,115,689	556,915	3,430,095
Insurance Fees	4,331,263	4,123,102	3,909,406	2,900,397	1,009,009	3,159,124
Consumption Tax	-	-	-	-	-	18,289
Island Enhancement Fund	5,147,540	4,872,056	4,595,060	4,390,437	204,623	4,197,042
Unincorporated Business Tax	5,956,693	5,670,414	5,376,523	5,194,470	182,053	5,250,828

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2018 Estimates
Financial Summary
Economic Classification**

	2020	2019	2018	Approved 2017	2018/2017 INCREASE/ (DECREASE)	2016 Actual
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	\$	\$	\$	\$	\$	\$
Taxes on Int'l Trade and Transactions	211,323,143	200,483,978	189,497,921	183,270,642	6,227,279	178,428,674
Import Duty	64,484,049	61,033,016	57,563,043	56,919,250	643,793	57,033,337
Consumption Tax	629,809	599,540	568,467	533,360	35,107	524,302
Non Refundable Duty Free Store Levy	5,964,281	5,645,087	5,324,141	4,565,063	759,078	4,007,192
Duty Free Shop Tax	-	-	-	-	-	40,242
Customs Service Charge	43,419,111	41,095,424	38,758,984	40,432,437	(1,673,453)	36,642,719
Travel Tax	2,989,210	2,829,234	2,668,381	3,071,466	(403,085)	2,941,822
Environmental Levy	8,284,118	7,840,772	7,394,992	7,483,961	(88,969)	6,812,810
Excise Tax	16,394,919	15,606,979	14,798,086	12,868,850	1,929,236	13,015,828
Value Added Tax (CED)	69,157,646	65,833,926	62,421,827	57,396,255	5,025,572	57,410,422
Non Tax Revenue	170,547,637	177,899,991	223,185,829	218,470,673	4,715,156	232,704,062
Fees / Fines / Forfeitures	10,280,780	9,786,685	9,279,452	9,824,770	(545,318)	8,802,980
Rent of Government Property	810,240	771,300	731,325	686,160	45,165	643,361
Water Services	9,216,866	8,773,903	8,319,161	7,805,393	513,768	7,607,398
Post Office	5,466,516	5,203,795	4,934,088	5,553,152	(619,064)	5,214,358
Interest, Dividends and Profits	11,434,732	11,147,455	10,856,424	6,319,810	4,536,614	9,126,019
Stone Crusher	2,204,133	2,098,202	1,989,455	2,488,667	(499,212)	2,430,175
Hospital Fees	3,884,432	3,697,746	3,506,096	3,317,638	188,458	3,099,639
Citizenship by Investment	110,000,000	120,000,000	168,000,000	170,000,000	(2,000,000)	175,263,635
Maritime Fees	1,913,359	1,821,403	1,727,002	1,514,674	212,328	1,408,734
Other Revenue	15,336,579	14,599,502	13,842,826	10,960,409	2,882,417	19,107,763

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2018 Estimates
Financial Summary
Economic Classification**

	2020 Estimates \$	2019 Estimates \$	2018 Estimates \$	Approved 2017 Estimates \$	2018/2017 INCREASE/ (DECREASE) \$	2016 Actual \$
TOTAL EXPENDITURE	656,094,146	657,869,902	664,275,319	655,609,801	8,665,518	568,036,520
RECURRENT EXPENDITURE	525,863,484	522,368,618	516,785,661	509,276,359	7,509,302	512,873,988
Personal Emoluments and Wages	235,967,444	232,415,364	227,032,931	218,102,163	8,930,768	219,841,774
Personal Emoluments	183,656,275	180,104,195	174,121,762	166,498,497	7,623,265	166,048,228
Wages	36,227,283	36,227,283	36,827,283	36,606,291	220,992	39,062,448
Allowances	16,083,886	16,083,886	16,083,886	14,997,375	1,086,511	14,731,098
Goods and Services	134,549,190	133,758,784	133,013,875	133,147,554	(133,679)	110,270,018
Supplies and Materials	18,403,415	18,042,563	17,688,787	17,397,686	291,101	15,380,372
Operating and Maintenance	18,344,268	17,984,574	17,631,936	17,167,136	464,800	16,022,140
Utilities - Electricity	15,000,000	15,000,000	15,000,000	15,000,000	-	13,820,237
Other	82,801,507	82,731,647	82,693,152	83,582,732	(889,580)	65,047,269
Interest Payments	22,639,190	23,588,939	24,233,452	24,902,022	(668,570)	27,343,903
Domestic	14,831,282	15,445,076	15,850,702	16,281,577	(430,875)	17,937,281
Foreign	7,807,908	8,143,863	8,382,750	8,620,445	(237,695)	9,406,622
Transfers & Subsidies	132,707,660	132,605,531	132,505,403	133,124,620	(619,217)	155,418,293
Pensions and Gratuities	40,038,473	40,038,473	40,038,473	40,038,473	0	41,732,397
Pensions	27,553,412	27,553,412	27,553,412	26,697,250	856,162	29,586,803
Gratuities	11,285,061	11,285,061	11,285,061	13,341,223	(2,056,162)	11,029,617
Ex-Gratia Awards	1,200,000	1,200,000	1,200,000	-	1,200,000	1,115,977
Grants and Contributions	70,043,061	70,043,061	70,043,061	81,017,683	(10,974,622)	99,050,040
Local	51,680,624	51,680,624	51,680,624	56,863,385	(5,182,761)	81,859,888
Regional	15,712,719	15,712,719	15,712,719	21,608,689	(5,895,970)	14,861,013
International	2,649,718	2,649,718	2,649,718	2,545,609	104,109	2,329,139
Public Assistance	17,417,500	17,417,500	17,417,500	7,453,500	9,964,000	10,096,334
Expenses on Overseas Missions	5,208,626	5,106,497	5,006,369	4,614,964	391,405	4,539,522

Section 2: Financial Summaries
2.1: Financial Summary by Economic Classification

2018 Estimates
Financial Summary
Economic Classification

	2020	2019	2018	Approved	2018/2017	2016
	Estimates	Estimates	Estimates	2017	INCREASE/ (DECREASE)	Actual
	\$	\$	\$	Estimates	\$	\$
				\$		
Current Account Surplus/(Deficit)	116,153,871	103,631,174	138,655,780	131,313,238	7,342,542	121,010,584
Grants	50,141,777	46,766,348	51,549,560	48,436,295	3,113,265	55,297,191
Budgetary Grants	2,542,102	100,000	5,798,238	-	5,798,238	40,566,680
Capital Grants	47,599,675	46,666,348	45,751,322	48,436,295	(2,684,973)	14,730,511
Capital Expenditure and Net Lending	130,230,662	135,501,284	147,489,658	146,333,442	1,156,216	55,162,532
Overall Balance	36,064,986	14,896,238	42,715,682	33,416,091	9,299,591	121,145,243
Primary Balance	58,704,176	38,485,177	66,949,134	58,318,113	8,631,021	148,489,146
Principal Payments	47,411,770	41,904,797	41,853,717	57,325,326	(15,471,609)	50,360,756
Domestic	22,657,327	22,643,116	22,629,228	36,200,156	(13,570,928)	334,857
Foreign	24,754,443	19,261,681	19,224,489	21,125,170	(1,900,681)	50,025,899
Land and Property Sales	5,000,000	5,000,000	5,000,000	5,000,000	-	5,492,754

Section 2: Financial Summaries

2.2: Fiscal Operations

**2018 Estimates
Fiscal Operations
Economic Classification**

	2018	2017	2017	2016
	Estimates	Projections	Approved	Actuals
	\$	\$	Estimates	\$
TOTAL REVENUE AND GRANTS	706,991,001	617,515,168	689,025,892	689,181,763
RECURRENT REVENUE	655,441,441	600,437,042	640,589,597	633,884,572
Tax Revenue	432,255,612	391,414,363	422,118,924	401,180,510
Taxes on Income	130,741,359	110,999,842	119,153,207	107,917,731
Income Tax	68,904,526	56,435,934	63,680,619	54,667,165
Withholding Tax	13,187,255	11,019,693	12,372,847	11,939,166
Housing and Social Development Levy	48,649,578	43,544,215	43,099,741	41,311,400
Taxes on Property	13,361,696	11,463,335	15,236,515	13,545,442
House Tax	10,959,171	9,282,363	10,282,363	9,176,724
Condominium Tax	2,402,525	2,180,972	4,954,152	4,368,718
Taxes on Domestic Goods & Consumption	98,654,636	95,594,953	104,458,560	101,288,663
Value Added Tax	55,215,245	51,805,304	51,805,304	49,585,172
Wheel Tax	6,413,447	6,099,043	6,017,370	5,701,822
Traders Tax	-	-	-	3,253
Hotel Room Tax	-	877,788	-	185,272
Stamp Duty Unclassified	14,700,247	15,957,905	26,421,685	25,300,792
Licences	8,444,708	7,950,347	7,728,897	7,887,069
of which: Drivers Licence	2,182,028	1,856,216	2,040,810	2,037,926
Business & Occupation	2,239,452	2,154,652	2,210,726	2,091,582
Telecommunications	3,672,604	3,389,396	3,115,689	3,430,095
Insurance Fees	3,909,406	3,612,321	2,900,397	3,159,124
Consumption Tax	-	10,229	-	18,289
Island Enhancement Fund	4,595,060	4,197,042	4,390,437	4,197,042
Unincorporated Business Tax	5,376,523	5,084,974	5,194,470	5,250,828
Taxes on Int'l Trade and Transactions	189,497,921	173,356,233	183,270,642	178,428,674
Import Duty	57,563,043	53,277,142	56,919,250	57,033,337
Consumption Tax	568,467	544,273	533,360	524,302
Non-Refundable Duty Free Store Levy	5,324,141	5,156,537	4,565,063	4,007,192
Customs Service Charge	38,758,984	34,495,160	40,432,437	36,642,719
Travel Tax	2,668,381	2,475,653	3,071,466	2,941,822
Environmental Levy	7,394,992	6,294,910	7,483,961	6,812,810
Duty Free Shop Tax	-	140,731	-	40,242
Excise Tax	14,798,086	13,575,572	12,868,850	13,015,828
Value Added Tax	62,421,827	57,396,255	57,396,255	57,410,422

Section 2: Financial Summaries
2.2: Fiscal Operations

2018 Estimates
Fiscal Operations
Economic Classification

	2018	2017	2017	2016
	Estimates	Projections	Approved	Actuals
	\$	\$	Estimates	\$
Non Tax Revenue	223,185,829	209,022,679	218,470,673	232,704,062
Fees / Fines / Forfeitures	9,279,452	8,797,374	9,824,770	8,802,980
Rent of Government Property	731,325	646,064	686,160	643,361
Water Services	8,319,161	8,129,743	7,805,393	7,607,398
Post Office	4,934,088	4,770,954	5,553,152	5,214,358
Interest, Dividends and Profits	10,856,424	10,604,173	6,319,810	9,126,019
Stone Crusher	1,989,455	1,673,041	2,488,667	2,430,175
Citizenship by Investment	168,000,000	140,146,855	170,000,000	175,263,635
Maritime Fees	1,727,002	1,608,308	1,514,674	1,408,734
Hospital Fees	3,506,096	3,319,486	3,317,638	3,099,639
Other Revenue	13,842,826	29,326,681	10,960,409	19,107,763
TOTAL EXPENDITURE	664,275,319	571,130,661	655,609,801	568,036,520
RECURRENT EXPENDITURE	516,785,661	520,495,837	509,276,359	512,873,988
Personal Emoluments and Wages	227,032,931	215,088,570	218,102,163	219,841,774
Personal Emoluments	174,121,762	160,083,531	166,498,497	166,048,228
Wages	36,827,283	39,649,118	36,606,291	39,062,448
Allowances	16,083,886	15,355,921	14,997,375	14,731,098
Goods and Services	133,013,875	123,917,318	133,147,554	110,270,018
Supplies and Materials	17,688,787	17,397,686	17,397,686	15,380,372
Operating and Maintenance	17,631,936	18,605,357	17,167,136	16,022,140
Utilities - Electricity	15,000,000	13,900,000	15,000,000	13,820,237
Other	82,693,152	74,014,275	83,582,732	65,047,269
Interest Payments	24,233,452	25,035,934	24,902,022	27,343,903
Domestic	15,850,702	16,558,269	16,281,577	17,937,281
Foreign	8,382,750	8,477,665	8,620,445	9,406,622
Transfers & Subsidies	132,505,403	156,454,015	133,124,620	155,418,293
Expenses on Overseas Missions	5,006,369	5,109,140	4,614,964	4,539,522
Grants and Contributions	70,043,061	104,517,683	81,017,683	99,050,040
Local	51,680,624	77,863,385	56,863,385	81,859,888
Regional	15,712,719	24,108,689	21,608,689	14,861,013
International	2,649,718	2,545,609	2,545,609	2,329,139
Public Assistance	17,417,500	6,788,719	7,453,500	10,096,334
Pensions and Gratuities	40,038,473	40,038,473	40,038,473	41,732,397
Pensions	27,553,412	26,697,250	26,697,250	29,586,803
Gratuities	11,285,061	12,534,221	13,341,223	11,029,617
Ex-Gratia Awards	1,200,000	807,002	-	1,115,977

Section 2: Financial Summaries
2.2: Fiscal Operations

2018 Estimates
Fiscal Operations
Economic Classification

	2018	2017	2017	2016
	Estimates	Projections	Approved	Actuals
	\$	\$	Estimates	\$
Current Account Surplus/(Deficit)	138,655,780	79,941,205	131,313,238	121,010,584
Grants	51,549,560	17,078,126	48,436,295	55,297,191
Budgetary Grants	5,798,238	718,803	-	40,566,680
Capital Grants	45,751,322	16,359,323	48,436,295	14,730,511
Capital Expenditure and Net Lending	147,489,658	50,634,824	146,333,442	55,162,532
Overall Balance	42,715,682	46,384,507	33,416,091	121,145,243
Primary Balance	66,949,134	71,420,441	58,318,113	148,489,146
Principal Payments	41,853,717	57,441,607	57,325,326	50,360,756
Domestic	22,629,228	36,160,694	36,200,156	334,857
Foreign	19,224,489	21,280,913	21,125,170	50,025,899
Land and Property Sales	5,000,000	6,846,840	5,000,000	5,492,754

2.3 : Reconciliation of Financial Statements and Fiscal Data

**2018 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2016**

	Financial Statements	Fiscal Data
	\$	\$
RECURRENT ACCOUNT		
Revenue	656,738,987	633,884,572
Expenditure	507,047,569	512,873,988
Recurrent Account Surplus/(Deficit)	<u>149,691,418</u>	<u>121,010,584</u>
Recurrent Revenue per Financial Statements	656,738,987	
Adjustments:		
Funds recovered from Government Entities classified as Net Lending	(20,702,758)	
Adjustments from Below the Line activity	(2,151,657)	
Recurrent Revenue per Fiscal Data	<u>633,884,572</u>	
Recurrent Expenditure per Financial Statements	507,047,569	
Adjustments:		
Adjustments to Personal Emoluments recorded Below the Line	(7,335)	
Expenditure on Goods and Services recorded Below the Line	4,464,242	
Interest Payments Arrears	1,039,353	
Expenditure on Transfers recorded Below the Line	330,159	
Recurrent Expenditure per Fiscal Data	<u>512,873,988</u>	

**2018 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2016**

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	58,647,995	55,297,191
Expenditure and Net Lending	75,006,082	55,162,532
Capital Revenue and Budgetary Grants per Financial Statements	58,647,995	
Adjustments:		
Budgetary Grants recorded Below The Line	908,438	
Capital Revenue re direct payments per PSIP report	1,233,512	
Land and Property Sales classified as Financing	(5,492,754)	
Capital Revenue per Fiscal Data	55,297,191	
Capital Expenditure and Net Lending per Financial Statements	75,006,082	
Adjustments:		
Adjustments to Capital Expenditure recorded Below the Line	(651,540)	
Direct payments per PSIP report	1,233,512	
Net Lending recorded Below the Line	(20,425,522)	
Capital Expenditure and Net Lending per Fiscal Data	55,162,532	

2.4 Total Revenue Excluding Land Sales and Loan Financing

Portfolio	Revenue (in thousands)			
	Vote Supply 2018	Main Estimates 2017	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,449	1,756	-307	-17.5
R.05 - Revenue collected by the Office of the Prime Minister	9	7	2	28.6
R.06 - Revenue collected by National Security	5,870	5,892	-22	-0.4
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	164	208	-44	-21.2
R.08 - Revenue collected by Finance	623,463	607,692	15,771	2.6
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	804	962	-158	-16.4
R.11 - Revenue collected by Tourism	490	474	16	3.4
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,200	17,698	-498	-2.8
R.13 - Revenue collected by Education	1,194	1,095	99	9.0
R.14 - Revenue collected by Health	3,886	4,162	-276	-6.6
R.15 - Revenue collected by Youth, Sports and Culture	552	274	278	101.5
R.16 - Revenue collected by Sustainable Development	51,782	48,806	2,976	6.1
R.17 Revenue collected by Foreign Affairs and Aviation	128		128	
Total	706,991	689,026	17,965	2.6

2.5 Total Revenue by Type of Revenue Excluding Loan Financing

Portfolio	Vote Supply 2018 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,449			1,449
R.05 - Revenue collected by the Office of the Prime Minister	9			9
R.06 - Revenue collected by National Security	5,870			5,870
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	164			164
R.08 - Revenue collected by Finance	623,463			623,463
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	804			804
R.11 - Revenue collected by Tourism	490			490
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,200			17,200
R.13 - Revenue collected by Education	1,194			1,194
R.14 - Revenue collected by Health	3,886			3,886
R.15 - Revenue collected by Youth, Sports and Culture	452		100	552
R.16 - Revenue collected by Sustainable Development	333	50,751	5,698	56,782
R.17 Revenue collected by Foreign Affairs and Aviation	128			128
Total	655,442	50,751	5,798	711,991

2.6 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2018	Main Estimates 2017	Variation Amount	%
Portfolio				
E.01 - Represent the Queen	2,251	1,838	413	22.5
E.02 - Provide Legislative Services for the Federation	1,752	1,678	74	4.4
E.03 - Audit the Public Accounts	1,303	1,092	211	19.3
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	15,831	13,729	2,102	15.3
E.05 - Manage the Affairs of the Federation	36,348	45,393	-9,045	-16.0
E.06 - Provide National Security	75,542	71,716	3,826	5.3
E.07 - Support Small Business Development, Industry and Commerce	4,001	4,232	-231	-5.5
E.08 - Manage Finance	221,344	245,721	-24,377	-10.3
E.09 - Promote Community Development, Gender Affairs and Social Services	18,647	9,147	9,500	103.9
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	11,583	13,827	-2,244	-13.4
E.11 - Promote and Develop Tourism	27,672	29,938	-2,266	-7.6
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	72,883	44,844	28,039	64.3
E.13 - Manage Education Services	91,807	90,321	1,486	6.7
E.14 - Manage Health Care and Health Environmental Services	57,110	62,624	-5,514	-8.8
E.15 - Manage Youth, Sports and Culture	13,804	18,068	-4,264	-23.6
E.16 - Manage Sustainable Development	16,316	19,443	-3,127	-16.1
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	18,724	19,326	-602	-3.1
E.18 Attorney General	12,288	12,162	126	1.0
E.19 - Enhance Labour and Industrial Relations	6,921	7,835	-914	-11.7
Total	706,129	712,935	-6,806	-1.0

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2018 - Expenditures (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	1,251	1,000		
E.02 - Provide Legislative Services for the Federation	1,711		41	
E.03 - Audit the Public Accounts	1,298		5	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	9,733	4,047	2,051	
E.05 - Manage the Affairs of the Federation	30,462	2,500	3,386	
E.06 - Provide National Security	52,968	18,671	3,903	
E.07 - Support Small Business Development, Industry and Commerce	3,505	184	312	
E.08 - Manage Finance	99,887	12,269	67,334	41,854
E.09 - Promote Community Development, Gender Affairs and Social Services	6,033	410	12,204	
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	8,504	2,370	709	
E.11 - Promote and Develop Tourism	6,045	3,228	18,399	
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	20,774	51,831	278	
E.13 - Manage Education Services	60,874	20,104	10,829	
E.14 - Manage Health Care and Health Environmental Services	48,173	7,200	1,737	
E15 - Manage Youth, Sports and Culture	5,773	6,784	1,247	
E.16 - Manage Sustainable Development	5,712	10,242	362	
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	9,369	66	9,289	
E.18 Attorney General	11,425	500	363	
E. 19 - Enhance Labour and Industrial Relations	1,782	5,084	55	
Total	385,280	146,490	132,505	41,854

Portfolio / Autonomous Department	Vote Supply 2018 - Expenditures (in thousands)
	Total
Portfolio	
E.01 - Represent the Queen	2,251
E.02 - Provide Legislative Services for the Federation	1,752
E.03 - Audit the Public Accounts	1,303
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	15,831
E.05 - Manage the Affairs of the Federation	36,348
E.06 - Provide National Security	75,542
E.07 - Support Small Business Development, Industry and Commerce	4,001
E.08 - Manage Finance	221,344
E.09 - Promote Community Development, Gender Affairs and Social Services	18,647
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	11,583
E.11 - Promote and Develop Tourism	27,672
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	72,883
E.13 - Manage Education Services	91,807
E.14 - Manage Health Care and Health Environmental Services	57,110
E15 - Manage Youth, Sports and Culture	13,804
E.16 - Manage Sustainable Development	16,316
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	18,724
E.18 Attorney General	12,288
E. 19 - Enhance Labour and Industrial Relations	6,921
Total	706,129

2.8 Total Expenditure by Object Code of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2018 by 2 - Category (in thousands)					Main Estimates 2017
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	693	0	558	0	1,251	1,138
01001 - Invest in Government House	0	0	0	1,000	1,000	700
Total	693	0	558	1,000	2,251	1,838
Authorised/Estimated Positions					0	0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2018 by 2 - Category (in thousands)				Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Total	
02011 Provide Administrative and Support	30	41	324	395	322
00964 Remunerate Members of Parliament	486	0	800	1,286	1,286
01484 Support the Office of the Opposition	35	0	36	71	70
Total	551	41	1,160	1,752	1,678
Authorised/Estimated Positions				0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2018 by 2 - Category (in thousands)					Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
03021- Provide Administrative, Logistics and	336	5	263	0	604	384
03022- Conduct Audits on Government	699	0	0	0	699	708
Total	1,035	5	263	0	1,303	1,092
Authorised/Estimated Positions					0	0

Responsibility Centre: 04 - Ministry of Justice, Legal Affairs and Communications

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

Programme	Expenditures 2018 by 2 - Category (in thousands)						Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
04089- Provide Telecommunications	1,642	171	1,527	600	350	4,290	5,060
04031 Administer Justice and Legal Affairs	712	35	162	0	0	908	899
04033 Provide Legal Services to the Public	303	0	47	0	0	351	346
04031 Provide Legal Services to the	0	0	0	3,097	0	3,097	400
04034 Manage Office of the Ombudsman	109	0	7	0	0	116	114
04059 Register Legal Documents	2,194	1,757	918	0	0	4,869	4,796
04060 Support the Judiciary	1,271	0	62	0	0	1,333	1,256
071 Office of Director of Public Prosecution	513	88	267	0	0	868	860
Total	6,743	2,051	2,990	3,697	350	15,831	13,729
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 2018 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
05041- Manage General Administration	3,367	0	0	3,636	2,300	0	9,304
05041- Manage Regional Integration and	255	0	0	65	0	0	320
05041- Manage the National Archives and	189	0	0	29	0	0	218
05041 - Manage the Citizenship by	1,517	0	0	12,784	0	0	14,301
05042- Manage the Human Resources of	3,979	0	3,386	873	200	0	8,438
05087- Promote Investments	349	0	0	1,181	0	0	1,530
05088- Inform the Public on Government	1,049	0	0	340	0	0	1,389
05043 Provide Printing Services for the	603	0	0	246	0	0	849
Total	11,308	0	3,386	19,154	2,500	0	36,348
Authorised/Estimated Positions							0

Programme	Main Estimates 2017
05041- Manage General Administration	9,988
05041- Manage Regional Integration and	315
05041- Manage the National Archives and	193
05041 - Manage the Citizenship by	22,759
05042- Manage the Human Resources of	8,363
05087- Promote Investments	1,625
05088- Inform the Public on Government	1,313
05043 Provide Printing Services for the	838
Total	45,393
Authorised/Estimated Positions	0

Responsibility Centre: 06 - Ministry of National Security

Activity Name: E.06 - Provide National Security

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
06052 - Manage Police Services	600	23,820	2,745	3,949	19	13,513	1,800
06051- Manage the Ministry and Provide	0	2,088	185	3,790	0	1,348	0
06053- Provide Fire and Rescue Services	50	4,780	0	589	6	1,100	0
06055- Provide Prison Services	21	2,751	0	935	0	100	0
06056- Enhance Disaster Management in	0	468	233	66	0	105	0
06058- Program to Prevent and Reduce	0	187	0	49	0	0	0
06054 - Provide National Defence and	70	7,613	0	1,857	0	705	0
Total Authorised/Estimated Positions	741	41,708	3,162	11,235	25	16,871	1,800

Programme		Main Estimates 2017
	Total	
06052 - Manage Police Services	46,446	42,309
06051- Manage the Ministry and Provide	7,411	8,704
06053- Provide Fire and Rescue Services	6,526	6,158
06055- Provide Prison Services	3,806	4,388
06056- Enhance Disaster Management in	872	650
06058- Program to Prevent and Reduce	236	226
06054 - Provide National Defence and	10,245	9,282
Total	75,542	71,716
Authorised/Estimated Positions	0	0

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

Activity Name: E.07 - Support Small Business Development, Industry and Commerce

Programme	Expenditures 2018 by 2 - Category (in thousands)					Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	1,104	312	370	0	1,787	1,658
07075- Establish and Monitor Standards	676	0	206	0	882	869
07075- Promote Small Business	295	0	22	0	318	312
07117- Manage Consumer Affairs	720	0	111	0	831	818
07074- Invest in Trade	0	0	0	0	0	325
Invest in Bureau of Standards	0	0	0	184	184	250
Total	2,796	312	709	184	4,001	4,232
Authorised/Estimated Positions					0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2018 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	4,686	0	24,225	4,976	26,699	7,750
08082- Manage Government Accounts	40,038	3,984	24,233	0	16,355	0	200
08083- Manage the Administration and	0	5,265	0	26	2,606	20	1,110
08084- Manage Collection of Customs	3,000	7,209	0	31	1,974	180	3,209
08090- Provide Counter Measures to Money	0	564	0	14	137	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total Authorised/Estimated Positions	43,038	21,707	24,233	24,295	26,048	26,899	12,269

Programme						Main Estimates 2017
	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	0	68,336	76,178
08082- Manage Government Accounts	0	22,629	19,224	0	126,664	142,294
08083- Manage the Administration and	0	0	0	0	9,026	10,414
08084- Manage Collection of Customs	0	0	0	0	15,603	15,130
08090- Provide Counter Measures to Money	0	0	0	0	716	705
08081- Net Lending	0	0	0	1,000	1,000	1,000
Total	0	22,629	19,224	1,000	221,344	245,721
Authorised/Estimated Positions					0	0

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

101 - Permanent Secretary's Office

Activity Name: E.09 - Promote Community Development, Gender Affairs and Social Services

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items
09101- Provide General Administration	0	993	0	23	321	60	0
09102- Manage Community Development	11,914	1,752	0	0	104	350	0
09103 Gender Affairs Department	0	374	0	0	110	0	0
09104- Provide Care and Protection for	187	847	0	40	77	0	0
09105- Provide Probationary Services at	40	1,062	0	0	394	0	0
Total Authorised/Estimated Positions	12,141	5,027	0	63	1,006	410	0

Programme		Main Estimates 2017
	Total	
09101- Provide General Administration	1,397	1,363
09102- Manage Community Development	14,120	4,790
09103 Gender Affairs Department	484	427
09104- Provide Care and Protection for	1,150	1,088
09105- Provide Probationary Services at	1,496	1,479
Total	18,647	9,147
Authorised/Estimated Positions	0	0

Responsibility Centre: 10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment

111 - Permanent Secretary's Office

Activity Name: E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
10173- Manage and protect the Environment	0	455	0	86	0	0	541
10113- Provide and Monitor Human	0	248	0	23	0	0	270
10111- Provide General Administration	0	1,255	0	249	0	0	1,504
10112- Support the Development of	30	3,641	581	534	1,100	0	5,886
00055- Promote and Regulate the	0	264	0	36	0	0	301
10115- Manage Marine Resources	0	954	99	759	1,120	150	3,082
Total	30	6,817	679	1,687	2,220	150	11,583
Authorised/Estimated Positions							0

Programme	Main Estimates 2017
10173- Manage and protect the Environment	446
10113- Provide and Monitor Human	265
10111- Provide General Administration	1,483
10112- Support the Development of	4,728
00055- Promote and Regulate the	296
10115- Manage Marine Resources	6,609
Total	13,827
Authorised/Estimated Positions	0

Responsibility Centre: 11 - Ministry of Tourism
121 Permanent Secretary's Office
Activity Name: E.11 - Promote and Develop Tourism

Programme	Expenditures 2018 by 2 - Category (in thousands)						Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
11121- Manage General Administration	764	150	451	0	0	1,365	1,589
11122- Promote and develop Tourism	1,547	18,249	3,283	3,228	0	26,307	28,349
Total	2,311	18,399	3,734	3,228	0	27,672	29,938
Authorised/Estimated Positions						0	0

Responsibility Centre: 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

Activity Name: E.12 - Manage Public Infrastructure, Post, Urban Development and Transport

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
12125- Manage International Transport	243	25	94	0	0	0	361
12131- Manage General Administration	584	0	324	0	0	0	909
12132 Provide Postal Services	2,132	220	1,019	1	0	0	3,371
12133- Maintain and Develop Infrastructure	7,228	0	4,214	0	44,806	0	56,248
12135- Supply and Manage Water	3,622	33	1,212	0	3,275	3,750	11,892
12136- Monitor and Regulate Transportation	38	0	0	0	0	0	38
12137 - Manage Urban Development Unit	64	0	0	0	0	0	64
Total	13,910	278	6,864	1	48,081	3,750	72,883
Authorised/Estimated Positions							0

Programme	Main Estimates 2017
12125- Manage International Transport	357
12131- Manage General Administration	899
12132 Provide Postal Services	3,700
12133- Maintain and Develop Infrastructure	23,029
12135- Supply and Manage Water	16,759
12136- Monitor and Regulate Transportation	37
12137 - Manage Urban Development Unit	62
Total	44,844
Authorised/Estimated Positions	0

Responsibility Centre: 13 - Ministry of Education

Activity Name: E.13 - Manage Education Services

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
13141- Provide Administrative support for	0	5,971	0	586	2,811	550	0
13141- Invest in Education	0	0	0	0	0	0	4,864
13142- Promote and support Early	1,500	5,629	0	0	105	0	1,000
13143- Deliver Primary Education	0	14,534	0	0	1,911	0	0
13144- Deliver Secondary Education	0	21,954	0	0	388	0	10,000
13145- Deliver Post Secondary Education	0	2,459	0	0	456	0	0
13146 - Deliver Special Education Services	0	1,432	0	0	62	0	0
13147 - Deliver Tertiary Education through	0	1,886	0	8,588	0	0	4,240
13148- Provide Public Library Services	0	649	0	151	82	0	0
Total Authorised/Estimated Positions	1,500	54,514	0	9,324	5,813	550	20,104

Programme			Main Estimates 2017
	Memorandum Items	Total	
13141- Provide Administrative support for	0	9,917	9,365
13141- Invest in Education	0	4,864	4,670
13142- Promote and support Early	0	8,234	7,692
13143- Deliver Primary Education	0	16,445	16,214
13144- Deliver Secondary Education	0	32,342	31,935
13145- Deliver Post Secondary Education	0	2,915	3,619
13146 - Deliver Special Education Services	0	1,494	1,474
13147 - Deliver Tertiary Education through	0	14,714	14,481
13148- Provide Public Library Services	0	881	870
Total	0	91,807	90,321
Authorised/Estimated Positions		0	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
14151 Provide Ministry Management and	0	919	231	744	0	4,000	0
14152 Deliver Health Care in Communities	0	13,041	1,500	1,196	0	2,200	0
14153 Provide Health Care through	6	23,150	0	9,122	0	1,000	0
Total Authorised/Estimated Positions	6	37,110	1,731	11,062	0	7,200	0

Programme	Total	Main Estimates 2017
	14151 Provide Ministry Management and	5,895
14152 Deliver Health Care in Communities	17,937	17,534
14153 Provide Health Care through	33,278	33,306
Total Authorised/Estimated Positions	57,110	62,624
	0	0

Responsibility Centre: 15 - Ministry of Youth, Sports and Culture

Activity Name: E15 - Manage Youth, Sports and Culture

Programme	Expenditures 2018 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
15161- Administer Youth, Sports and Culture	544	0	0	122	0	0	667
15124- Invest in Cultural Development	0	0	0	0	0	1,000	1,000
15149- Support Youth Development	471	0	144	333	0	150	1,098
15123- Develop Sports and people through	1,655	0	650	843	2,534	3,100	8,782
15124 Organise, support and promote	420	0	453	1,385	0	0	2,258
Total	3,090	0	1,247	2,683	2,534	4,250	13,804
Authorised/Estimated Positions							0

Programme	Main Estimates 2017
15161- Administer Youth, Sports and Culture	754
15124- Invest in Cultural Development	3,460
15149- Support Youth Development	1,017
15123- Develop Sports and people through	10,987
15124 Organise, support and promote	1,850
Total	18,068
Authorised/Estimated Positions	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2018 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	643	362	263	100	200	1,500	3,068
16172- Develop and maintain strategic	983	0	8	0	6,199	543	7,733
16173- Manage Physical Planning	1,185	0	419	0	100	0	1,704
16174- Collect, compile and disseminate	925	0	13	0	500	0	1,438
16175 - Control Development Board	131	0	31	0	0	0	162
16176- Register and Manage Land Stock	866	0	146	0	1,200	0	2,212
Total	4,734	362	879	100	8,199	2,043	16,316
Authorised/Estimated Positions							0

Programme	Main Estimates 2017
16171- Provide general administration	4,737
16172- Develop and maintain strategic	6,909
16173- Manage Physical Planning	1,536
16174- Collect, compile and disseminate	1,248
16175 - Control Development Board	119
16176- Register and Manage Land Stock	4,893
Total	19,443
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs and Aviation

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

Programme	Expenditures 2018 by 2 - Category (in thousands)						Main Estimates 2017
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	2,106	0	324	66	2,496	3,074
17072- Represent the Federation Abroad	0	6,675	0	5,006	0	11,682	11,208
00399 Regulate and Monitor Civil Aviation	0	164	0	99	0	263	181
03760 International Civil Aviation	0	0	136	0	0	136	136
Participation in Regional and International	0	0	4,147	0	0	4,147	4,728
Total	0	8,945	4,283	5,430	66	18,724	19,326
Authorised/Estimated Positions						0	0

Responsibility Centre: 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2018 by 2 - Category (in thousands)						Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
- Provide Electoral Services	510	0	334	0	500	1,344	1,337
Manage General Administration/Represent	2,153	363	2,645	5,783	0	10,945	10,825
Total	2,663	363	2,979	5,783	500	12,288	12,162
Authorised/Estimated Positions						0	0

Responsibility Centre: 19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

Activity Name: E. 19 - Enhance Labour and Industrial Relations

Programme	Expenditures 2018 by 2 - Category (in thousands)					Main Estimates 2017
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
00780- Enhance Labour and Industrial	1,526	0	257	0	1,783	1,320
Invest in Labour Department	0	0	0	5,084	5,084	6,500
Participation in Regional and International	0	15	0	0	15	15
00781-Support Ecclesiastical Affairs	0	40	0	0	40	0
Total	1,526	55	257	5,084	6,921	7,835
Authorised/Estimated Positions					0	0

2.9a Capital Estimates by Ministry

2.9b Capital Estimates by Source of Funds

2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2018 \$	Estimates 2017 \$	Variation	
				\$	%
01	Represent the Queen	1,000	700	300	42.9
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	160	(160)	-
04	Facilitate Justice and Manage the Country's Legal Affairs	4,047	2,336	1,711	73.2
05	Manage the Affairs of the Federation	2,500	4,188	(1,688)	(40.3)
06	Provide National Security	18,671	19,059	(388)	(2.0)
07	Support Small Business Development, Industry and Commerce	184	574	(390)	(67.9)
08	Manage Finance	12,269	14,657	(2,388)	(16.3)
09	Promote Community Development, Gender Affairs and Social Services	410	996	(586)	(58.8)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	2,370	5,117	(2,747)	(53.7)
11	Promote and Develop Tourism	3,228	6,531	(3,303)	(50.6)
12	Manage Public Infrastructure, Post, Urban Development and Transport	51,831	23,951	27,880	116.4
13	Manage Education Services	20,104	19,410	694	3.6
14	Manage Health Care and Health Environmental Services	7,200	14,380	(7,180)	(49.9)
15	Manage Youth, Sports and Culture	6,784	11,621	(4,837)	(41.6)
16	Manage Sustainable Development	10,242	13,942	(3,700)	(26.5)
17	Manage the Foreign Policy of the Federation and Manage Aviation	66	711	(645)	(90.7)
18	Manage Legal Representation of the Government and Provide Electoral Services	500	500	-	-
19	Enhance Labour and Industrial Relations	5,084	6,500	(1,416)	-
	TOTAL CAPITAL EXPENDITURE	146,490	145,333	1,157	0.8

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2018 Capital Expenditure (in thousands)			
		Revenue \$	Loan \$	Grant \$	TOTAL \$
01	Represent the Queen	1,000	-	-	1,000
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	4,047	-	-	4,047
05	Manage the Affairs of the Federation	1,800	-	700	2,500
06	Provide National Security	12,840	-	5,831	18,671
07	Support Small Business Development, Industry and Commerce	184	-	-	184
08	Manage Finance	12,269	-	-	12,269
09	Promote Community Development, Gender Affairs and Social Services	410	-	-	410
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	1,970	-	400	2,370
11	Promote and Develop Tourism	2,000	-	1,228	3,228
12	Manage Public Infrastructure, Post, Urban Development and Transport	30,725	-	21,106	51,831
13	Manage Education Services	9,185	4,000	6,919	20,104
14	Manage Health Care and Health Environmental Services	3,700	-	3,500	7,200
15	Manage Youth, Sports and Culture	5,784	-	1,000	6,784
16	Manage Sustainable Development	3,175	2,000	5,067	10,242
17	Manage the Foreign Policy of the Federation and Manage Aviation	66	-	-	66
18	Manage Legal Representation of the Government and Provide Electoral Services	500	-	-	500
19	Enhance Labour and Industrial Relations	5,084	-	-	5,084
	TOTAL CAPITAL EXPENDITURE	94,739	6,000	45,751	146,490

Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue Including Land Sales

SUMMARY OF TOTAL ESTIMATED REVENUE INCLUDING LAND SALES FOR THE YEAR 2018

	Estimates 2018	Estimates 2017	Increase / (Decrease) 2018 - 2017	Actual 2016 (per Financial Statements)
	\$ '000	\$ '000	\$ '000	\$ '000
Capital Revenue	5,000	5,000	-	5,493
Development Aid	45,751	48,436	(2,685)	13,497
Revenue on Capital Account	50,751	53,436	(2,685)	18,990
Revenue from Budgetary Grants	5,798	-	5,798	39,658
Capital Revenue and Budgetary Grants	56,549	53,436	3,113	58,648
Revenue on Recurrent Account	655,442	640,590	14,852	656,739
TOTAL REVENUE	711,991	694,026	17,965	715,387

3.2 Revenue Summary by Revenue Type Excluding Loan Financing

Portfolio	Vote Supply 2018 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,449			1,449
04031 - Collect Administration Revenue	7			7
04033 - Collect Legal Aid Clinic Revenue	15			15
04059 - Collect Registrar's Office Revenue	754			754
04060 - Collect Magistrate's Department Revenue	673			673
R.05 - Revenue collected by the Office of the Prime Minister	9			9
05087 - Collect St. Kitts Investment Promotion Agency Revenue	5			5
05088 - Collect Information Department Revenue	4			4
R.06 - Revenue collected by National Security	5,870			5,870
06051 - Collect Administration Revenue	5,451			5,451
06052 - Collect Police Revenue	163			163
06053 - Collect Fire and Rescue Services Revenue	244			244
06054 - Collect Defence Force Revenue	1			1
06055 - Collect Prison Department Revenue	11			11
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	164			164
07074 - Collect International Trade Revenue	11			11
07075 - Collect Industry Trade and Commerce Revenue	153			153
R.08 - Revenue collected by Finance	623,463			623,463
08081 - Collect Financial Secretary's Office Revenue	168,928			168,928
08082 - Collect Accountant General's Department Revenue	21,868			21,868
08083 - Collect Inland Revenue Department Revenue	245,865			245,865
08084 - Collect Customs Department Revenue	186,802			186,802
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	804			804
10113 - Collect Department of Human Settlement Revenue	0			0
10112 - Collect Department of Agriculture Revenue	355			355
10115 - Collect Department of Marine Resources Revenue	449			449
R.11 - Revenue collected by Tourism	490			490
11121 - Collect Tourism Revenue	490			490

Portfolio	Vote Supply 2018 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,200			17,200
12132 Collect Postal Services	4,934			4,934
12133 - Collect Public Infrastructure Department Revenue	2,219			2,219
12125 Collect Other Revenue - Maritime	1,727			1,727
12135 - Collect Water Department Revenue	8,319			8,319
R.13 - Revenue collected by Education	1,194			1,194
13141 - Collect Administration Revenue	1,188			1,188
13147 - Collect Clarence Fitzroy Bryant College Revenue	7			7
R.14 - Revenue collected by Health	3,886			3,886
14151 - Collect Administration Revenue	27			27
14152 - Collect Community Health Services Revenue	257			257
14153 - Collect Institution Health Services Revenue	3,602			3,602
R.15 - Revenue collected by Youth, Sports and Culture	452		100	552
15123 - Collect Sports Department Revenue	452			452
15123 - ICC Budgetary Grants			100	100
R.16 - Revenue collected by Sustainable Development	333	50,751	5,698	56,782
16173 - Collect Physical Planning Revenue	333			333
16176 - Collect Lands and Surveys Department Revenue		5,000		5,000
16172 - Multilateral and Bilateral Grants			5,698	5,698
16172 - Capital Revenue - Loans				
16172 - Capital Revenue - Grants		45,751		45,751
R.17 Revenue collected by Foreign Affairs and Aviation	128			128
17071 Collect Administration Revenue	116			116
17125 - Collect Civil Aviation Revenue	13			13
Total	655,442	50,751	5,798	711,991

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2018	Main Estimates 2017	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,449	1,756	-306	-17.4
04031 - Collect Administration Revenue	7	6	1	16.7
04033 - Collect Legal Aid Clinic Revenue	15	6	9	150.0
04059 - Collect Registrar's Office Revenue	754	1,239	-485	-39.1
04060 - Collect Magistrate's Department Revenue	673	504	169	33.5
R.05 - Revenue collected by the Office of the Prime Minister	9	7	2	28.6
05087 - Collect St. Kitts Investment Promotion Agency Revenue	5		5	
05088 - Collect Information Department Revenue	4	7	-3	-42.9
R.06 - Revenue collected by National Security	5,870	5,892	-22	-0.4
06051 - Collect Administration Revenue	5,451	5,444	7	0.1
06052 - Collect Police Revenue	163	182	-19	-10.4
06053 - Collect Fire and Rescue Services Revenue	244	263	-19	-7.2
06054 - Collect Defence Force Revenue	1	1	0	0.0
06055 - Collect Prison Department Revenue	11	2	9	450.0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	164	208	-45	-21.5
07074 - Collect International Trade Revenue	11	11	0	0.0
07075 - Collect Industry Trade and Commerce Revenue	153	198	-45	-22.7
R.08 - Revenue collected by Finance	623,463	607,692	15,771	2.6
08081 - Collect Financial Secretary's Office Revenue	168,928	170,696	-1,768	-1.0
08082 - Collect Accountant General's Department Revenue	21,868	14,071	7,797	55.4
08083 - Collect Inland Revenue Department Revenue	245,865	241,805	4,060	1.7
08084 - Collect Customs Department Revenue	186,802	181,120	5,682	3.1
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	804	962	-158	-16.4
10113 - Collect Department of Human Settlement Revenue		1	-1	-100.0
10112 - Collect Department of Agriculture Revenue	355	358	-3	-0.8
10115 - Collect Department of Marine Resources Revenue	449	603	-154	-25.5
R.11 - Revenue collected by Tourism	490	474	16	3.4
11121 - Collect Tourism Revenue	490	474	16	3.4
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,200	17,698	497	2.8
12132 - Collect Postal Services	4,934	5,553	-619	-11.1
12133 - Collect Public Infrastructure Department Revenue	2,220	2,810	-590	-21.0
12125 - Collect Other Revenue - Maritime	1,727	1,529	198	12.9
12135 - Collect Water Department Revenue	8,319	7,805	514	6.6
R.13 - Revenue collected by Education	1,194	1,095	98	8.9

Portfolio	Revenue (in thousands)				
	Vote Supply 2018	Main Estimates 2017	Variation Amount	%	
13141 - Collect Administration Revenue		1,187	1,087	100	9.2
13147 - Collect Clarence Fitzroy Bryant College Revenue		7	9	-2	-22.2
R.14 - Revenue collected by Health	3,886	4,162	-276	-6.6	
14151 - Collect Administration Revenue		27	28	-1	-3.6
14152 - Collect Community Health Services Revenue		257	298	-41	-13.8
14153 - Collect Institution Health Services Revenue		3,602	3,836	-234	-6.1
R.15 - Revenue collected by Youth, Sports and Culture	552	274	278	101.5	
15123 - Collect Sports Department Revenue		452	274	178	65.0
15123 - ICC Budgetary Grants		100		100	
R.16 - Revenue collected by Sustainable Development	56,782	53,806	2,976	5.5	
16173 - Collect Physical Planning Revenue		333	370	-37	-10.0
16176 - Collect Lands and Surveys Department Revenue		5,000	5,000	0	0.0
16172 - Multilateral and Bilateral Grants		5,698		5,698	
16172 - Capital Revenue - Loans					
16172 - Capital Revenue - Grants		45,751	48,436	-2,685	-5.5
R.17 Revenue collected by Foreign Affairs and Aviation	128			128	
17071 Collect Administration Revenue		115		115	
17125 - Collect Civil Aviation Revenue		13		13	
Total	711,991	694,026	17,965	2.6	

Section 4: Revenue Details

4.1 Revenue Details by Ministry

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
	(in thousands)				
04031 - Collect Administration Revenue	6	6	7	7	7
04033 - Collect Legal Aid Clinic Revenue	14	6	15	16	17
04059 - Collect Registrar's Office Revenue	695	1,239	754	795	835
04060 - Collect Magistrate's Department Revenue	598	504	673	710	746
Total	1,312	1,756	1,449	1,528	1,605

Portfolio R.05 - Revenue collected by the Office of the Prime Minister

Responsibility Centre
05 - Office of the Prime Minister

Officer in Charge Prime Minister

Goals/Global Objectives
To govern the affairs of the nation in order to improve the quality of life of its citizens.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
			(in thousands)		
05087 - Collect St. Kitts Investment Promotion Agency Revenue	6		5	5	6
05088 - Collect Information Department Revenue	5	7	4	5	5
Total	11	7	9	10	11

Portfolio	R.06 - Revenue collected by National Security
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Responsibility Centre 06 - Ministry of National Security

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
	2016	2017	2018	2019	2020
	(in thousands)				
06051 - Collect Administration Revenue	4,848	5,444	5,451	5,749	6,039
06052 - Collect Police Revenue	190	182	163	172	180
06053 - Collect Fire and Rescue Services Revenue	283	263	244	257	270
06054 Collect Defence Force Revenue		1	1	1	1
06055 - Collect Prison Department Revenue	10	2	11	12	12
Total	5,331	5,892	5,870	6,191	6,503

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 and Commerce
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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
	2016	2017	2018	2019	2020
	(in thousands)				
07074 - Collect International Trade Revenue	12	11	11	11	12
07075 - Collect Industry Trade and Commerce Revenue	178	198	153	162	170
Total	190	208	164	173	182

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 Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	176,342	170,697	168,928	120,979	111,029
08082 - Collect Accountant General's Department Revenue	42,611	14,071	21,868	22,761	23,634
08083 - Collect Inland Revenue Department Revenue	232,349	241,805	245,865	250,908	263,622
08084 - Collect Customs Department Revenue	174,573	181,120	186,802	197,626	208,303
Total	625,875	607,693	623,463	592,273	606,588

Portfolio **R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment**

Responsibility Centre

10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
111 - Permanent Secretary's Office

Officer in Charge

Permanent Secretary

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.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
			(in thousands)		
10113 - Collect Department of Human Settlement Revenue		1			
10112 - Collect Department of Agriculture Revenue	338	358	355	374	393
10115 - Collect Department of Marine Resources Revenue	521	603	449	473	497
Total	859	962	804	848	891

Portfolio R.11 - Revenue collected by Tourism

Responsibility Centre
11 - Ministry of Tourism
121 Permanent Secretary's Office

Officer in Charge Permanent Secretary

Goals/Global Objectives
To provide a quality tourism product that is sustainable.

Financial Summary

Programme	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018 (in thousands)	Revenue Projected 2019	Revenue Projected 2020
	11121 - Collect Tourism Revenue	433	474	490	517
Total	433	474	490	517	543

Portfolio R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

Responsibility Centre

12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 - Permanent Secretary's Office

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
	(in thousands)				
12132 Collect Postal Services	5,711	5,553	4,934	5,204	5,467
12133 - Collect Public Infrastructure Department Revenue	2,682	2,810	2,219	2,341	2,459
12125 Collect Other Revenue - Maritime	1,409	1,529	1,727	1,821	1,913
12135 - Collect Water Department Revenue	7,537	7,805	8,319	8,774	9,217
Total	17,339	17,698	17,200	18,140	19,056

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

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.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
	(in thousands)				
13141 - Collect Administration Revenue	1,055	1,087	1,188	1,253	1,316
13147 - Collect Clarence Fitzroy Bryant College Revenue	6	9	7	7	8
Total	1,061	1,095	1,194	1,260	1,323

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
	2016	2017	2018	2019	2020
	(in thousands)				
14151 - Collect Administration Revenue	24	28	27	28	30
14152 - Collect Community Health Services Revenue	249	298	257	271	284
14153 - Collect Institution Health Services Revenue	3,209	3,836	3,602	3,799	3,991
Total	3,481	4,162	3,886	4,098	4,305

Portfolio	R.15 - Revenue collected by Youth, Sports and Culture
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Responsibility Centre 15 - Ministry of Youth, Sports and Culture

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.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
			(in thousands)		
15123 - Collect Sports Department Revenue	401	274	452	477	501
15123 - ICC Budgetary Grants			100	100	100
Total	401	274	552	577	601

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 Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
	(in thousands)				
16173 - Collect Physical Planning Revenue	296	370	333	351	368
16176 - Collect Lands and Surveys Department Revenue	5,493	5,000	5,000	5,000	5,000
16172 - Multilateral and Bilateral Grants	39,658		5,698		2,442
16172 - Capital Revenue - Grants	13,497	48,436	45,751	46,666	47,600
Total	58,944	53,806	56,782	52,017	55,410

Portfolio	R.17 Revenue collected by Foreign Affairs and Aviation
Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2016	2017	2018	2019	2020
			(in thousands)		
17071 Collect Administration Revenue	134		116	122	128
17125 - Collect Civil Aviation Revenue	15		13	13	14
Total	149		128	135	142

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent					
Revenue	6	6	7	7	7
54 Fees, Fines and Forfeiture	6	5	7	7	7
54-03 Fees - Public Institutions	6	5	7	7	7
61 Other Revenue		1			
61-13 Sale of Acts, etc.		1			
Total	6	6	7	7	7
Total	6	6	7	7	7

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

031 Permanent Secretary's Office

033 Legal Aid Clinic

Activity Type: Programme

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

04033 - Collect Legal Aid Clinic Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	14	6	15	16	17
54 Fees, Fines and Forfeiture	14	6	15	16	17
54-03 Fees - Public Institutions	14	6	15	16	17
Total	14	6	15	16	17
Total	14	6	15	16	17

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

031 Permanent Secretary's Office

059 Registrar's Office

Activity Type: Programme

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

04059 - Collect Registrar's Office Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent					
Revenue	695	1,239	754	795	835
54 Fees, Fines and Forfeiture	588	1,148	662	698	734
54-01 Fees - Judicial Stamps	578	1,141	650	686	720
54-21 Fines and Forfeiture	11	7	12	13	13
61 Other Revenue	106	91	91	96	101
61-31 Sale of Forms	23	23	20	21	22
61-33 Miscellaneous Fees	83	68	71	75	79
Total	695	1,239	754	795	835
Total	695	1,239	754	795	835

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

031 Permanent Secretary's Office

060 Magistrates Department

Activity Type: Programme

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

04060 - Collect Magistrate's Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent					
Revenue	598	504	673	710	746
54 Fees, Fines and Forfeiture	598	504	673	710	746
54-02 Fees - Magistrates Court	6	8	7	7	7
54-21 Fines and Forfeiture	592	497	666	703	738
Total	598	504	673	710	746
Total	598	504	673	710	746

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	6		5	5	6
61 Other Revenue	6		5	5	6
61-58 SKIPA Revenue	6		5	5	6
Total	6		5	5	6
Total	6		5	5	6

Org Unit Name: 05 - Office of the Prime Minister

041 Permanent Secretary

Activity Type: Programme

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

05088 - Collect Information Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	5	7	4	5	5
61 Other Revenue	5	7	4	5	5
61-13 Sale of Acts, etc.	5	7	4	5	5
Total	5	7	4	5	5
Total	5	7	4	5	5

Org Unit Name: 06 - Ministry of National Security

051 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security

06051 - Collect Administration Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	4,848	5,444	5,451	5,749	6,039
54 Fees, Fines and Forfeiture	4,833	5,438	5,438	5,735	6,025
54-16 Fees - Certificate of Citizenship	481	617	541	570	599
54-17 Fees - Work Permits	2,473	2,545	2,783	2,935	3,084
54-18 Fees - Visa Extensions	1,671	1,691	1,880	1,983	2,083
54-19 Fees - Ordinances	208	585	234	247	259
61 Other Revenue	15	6	13	13	14
61-11 Gains on Exchange	2	1	2	2	2
61-14 Passports	11		9	10	11
61-33 Miscellaneous Fees	1			1	1
61-34 Flags	1	5	1	1	1
61-35 Maps					
Total	4,848	5,444	5,451	5,749	6,039
Total	4,848	5,444	5,451	5,749	6,039

Org Unit Name: 06 - Ministry of National Security

052 Police

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security

06052 - Collect Police Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	190	182	163	172	180
61 Other Revenue	190	182	163	172	180
61-24 Sale of Books	9	8	8	8	9
61-25 Police Certificates and Reports	169	152	145	153	161
61-28 Rental of Cots	1				
61-50 Unclassified		7			
61-59 Police Escort Services	11	15	9	10	10
Total	190	182	163	172	180
Total	190	182	163	172	180

Org Unit Name: 06 - Ministry of National Security

053 Fire and Rescue Services

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	283	263	244	257	270
61 Other Revenue	283	263	244	257	270
61-27 Hire of Fire Brigade Equipment					
61-47 Vehicle Registration	283	263	244	257	270
61-50 Unclassified					
Total	283	263	244	257	270
Total	283	263	244	257	270

Org Unit Name: 06 - Ministry of National Security

054 St. Kitts and Nevis Defence Force

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security

06054 Collect Defence Force Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue		1	1	1	1
61 Other Revenue		1	1	1	1
61-28 Rental of Cots		1	1	1	1
Total		1	1	1	1
Total		1	1	1	1

Org Unit Name: 06 - Ministry of National Security

055 Prison Department

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security

06055 - Collect Prison Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	10	2	11	12	12
54 Fees, Fines and Forfeiture	10	2	11	12	12
54-20 Fees - Prison Services	10	2	11	12	12
Total	10	2	11	12	12
Total	10	2	11	12	12

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

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Recurrent Revenue	12	11	11	11	12
61 Other Revenue	12	11	11	11	12
61-56 CARICOM Skills Certificate	12	11	11	11	12
Total	12	11	11	11	12
Total	12	11	11	11	12

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

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 Trade and Commerce Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	178	198	153	162	170
61 Other Revenue	178	198	153	162	170
61-39 Multi-Purpose Laboratory	178	198	153	162	170
Total	178	198	153	162	170
Total	178	198	153	162	170

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	176,342	170,697	168,928	120,979	111,029
54 Fees, Fines and Forfeiture	175,264	170,000	168,000	120,000	110,000
54-15 Fees - Citizenship by Investment	161,116	154,031	156,699	110,314	101,121
54-34 Citizenship by Investment (Application Fees)	1,978	1,211	1,580	1,354	1,241
54-35 Citizenship by Investment (Background Checks)	12,170	14,758	9,721	8,332	7,638
61 Other Revenue	1,078	697	928	979	1,029
61-37 Centralised Purchasing Unit	1,078	697	928	979	1,029
61-50 Unclassified					
Total	176,342	170,697	168,928	120,979	111,029
Total	176,342	170,697	168,928	120,979	111,029

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	42,611	14,071	21,868	22,761	23,634
55 Rent of Government Property	5	25	6	6	6
55-02 Rent - Land and Houses	5	25	6	6	6
57 Interest, Dividends and Currency Profits	9,126	6,320	10,856	11,147	11,435
57-01 Interest on Advances and Deposits	5,684	2,877	3,971	4,262	4,550
57-03 Dividends and Royalties	3,443	3,443	6,885	6,885	6,885
61 Other Revenue	33,480	7,726	11,006	11,607	12,193
61-03 Overpayments Recovered	32,626	6,819	10,269	10,831	11,378
61-04 Commission on Insurance	99	94	85	90	94
61-06 Pension Contributions - Legislators	23	23	20	21	22
61-07 Trademarks and Patents	579	609	499	526	553
61-08 Insurance Claims Settlements					
61-11 Gains on Exchange	7	4	6	6	7
61-12 Commissions on Airlines Pay Later	120	92	103	109	115
Plan					
61-33 Miscellaneous Fees	8	46	7	7	7
61-50 Unclassified	19	39	16	17	18
Total	42,611	14,071	21,868	22,761	23,634
Total	42,611	14,071	21,868	22,761	23,634

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	232,349	241,805	245,865	250,908	263,622
50 Taxes on International Trade and Transactions	3,886	3,746	3,695	3,912	4,127
50-08 Travel Tax	2,942	3,071	2,668	2,829	2,989
50-14 Duty Free Shops	40				
50-16 Excise Tax	904	675	1,027	1,083	1,138
51 Taxes on Domestic Goods and Consumption	106,755	103,510	97,855	103,229	108,471
51-01 Consumption Tax - Inland Revenue	18				
51-02 Wheel Tax	5,702	6,017	6,413	6,764	7,106
51-04 Traders Tax	3				
51-05 Hotel Rooms and Restaurant Tax	185				
51-07 Stamp Duty Unclassified	25,301	26,422	14,700	15,504	16,287
51-08 Licenses - Agents and Peddlars	10	5	11	12	12
51-09 Licenses - Arms	115	103	123	130	137
51-11 Licenses - Dogs					
51-12 Licenses - Liquor and Tobacco	201	157	215	226	238
51-13 Licenses - Banks					
51-14 Licenses - Motor Car Drivers	2,038	2,041	2,182	2,301	2,417
51-16 Licenses - Businesses and Occupations	1,346	1,264	1,441	1,520	1,596
51-18 Licenses - Telecommunications	3,430	3,116	3,673	3,873	4,069
51-19 Licenses - Unclassified		95			
51-21 Insurance Fees	3,159	2,900	3,909	4,123	4,331
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,197	4,390	4,595	4,872	5,148
51-27 Value Added Tax (VAT)	55,798	51,805	55,215	58,233	61,173
51-28 Unincorporated Business Tax	5,251	5,194	5,377	5,670	5,957
52 Taxes on Income	107,918	119,153	130,741	129,451	135,986
52-01 Income Tax	54,667	63,681	68,905	64,234	67,477
52-02 Withholding Tax	11,939	12,373	13,187	13,908	14,610
52-03 Housing and Social Development Levy	41,311	43,100	48,650	51,309	53,899
53 Taxes on Property	13,545	15,237	13,362	14,092	14,804
53-01 House Tax	9,177	10,282	10,959	11,558	12,142
53-02 Condominium Tax	4,369	4,954	2,403	2,534	2,662
61 Other Revenue	246	159	211	223	234
61-50 Unclassified	246	159	211	223	234
Total	232,349	241,805	245,865	250,908	263,622
Total	232,349	241,805	245,865	250,908	263,622

Org Unit Name: 08 - Ministry of Finance

084 Customs and Excise Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08084 - Collect Customs Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	174,573	181,120	186,802	197,626	208,303
50 Taxes on International Trade and Transactions	173,648	179,525	185,803	196,572	207,196
50-01 Consumption Tax - Customs	524	533	568	600	630
50-02 Import Duties on Articles other than Alcoholic Liquors	55,020	55,773	56,418	59,818	63,201
50-03 Import Duties on Alcoholic Liquors	1,118	1,146	1,146	1,215	1,283
50-04 Export Duty - Unclassified					
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	36,643	40,432	38,759	41,095	43,419
50-10 Environmental Levy	6,813	7,484	7,395	7,841	8,284
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	4,007	4,565	5,324	5,645	5,964
50-14 Duty Free Shops					
50-15 Input VAT	57,410	57,396	62,422	65,834	69,158
50-16 Excise Tax	12,112	12,194	13,771	14,524	15,257
51 Taxes on Domestic Goods and Consumption	747	948	800	844	886
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	746	947	799	842	885
51-19 Licenses - Unclassified	1	1	1	1	1
54 Fees, Fines and Forfeiture	175	643	197	208	218
54-06 Fees - Customs Officers	151	594	170	179	188
54-21 Fines and Forfeiture		40			
54-25 Fees - Yachts	24	9	27	28	30
61 Other Revenue	3	4	3	3	3
61-50 Unclassified	3	4	3	3	3
Total	174,573	181,120	186,802	197,626	208,303
Total	174,573	181,120	186,802	197,626	208,303

Org Unit Name: 10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	338	358	355	374	393
54 Fees, Fines and Forfeiture	118	143	132	140	147
54-08 Fees - Abattoire	113	139	128	134	141
54-11 Fees - Cemetary	4	4	5	5	5
55 Rent of Government Property	119	129	135	143	150
55-06 Rent - Agricultural Lands	15	8	17	18	19
55-12 Rent - Other	104	121	118	124	130
61 Other Revenue	101	85	87	92	97
61-15 La Guerite Experimental Station	33	33	28	30	31
61-16 Public Markets	22	16	19	20	21
61-18 Veterinary Division	37	28	32	34	35
61-50 Unclassified	10	8	9	9	10
Total	338	358	355	374	393
Total	338	358	355	374	393

Org Unit Name: 10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment

111 - Permanent Secretary's Office

113 Department of Human Settlement

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Human Settlement Cooperatives and Environment

10113 - Collect Department of Human Settlement Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue			1		
61 Other Revenue			1		
61-41 Hurricane Relief Fund			1		
Total			1		
Total			1		

Org Unit Name: 10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	521	603	449	473	497
61 Other Revenue	521	603	449	473	497
61-38 Basseterre Fisheries Complex	521	603	449	473	497
Total	521	603	449	473	497
Total	521	603	449	473	497

Org Unit Name: 11 - Ministry of Tourism

121 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.11 - Revenue collected by Tourism

11121 - Collect Tourism Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	433	474	490	517	543
55 Rent of Government Property	427	474	486	512	538
55-08 Rent - Tourism Mall	363	399	412	435	457
55-09 Rent - Ferry Dock Booths	33	39	38	40	42
55-10 Rent - Amino Craft Market	31	35	36	37	39
61 Other Revenue	5		5	5	5
61-08 Insurance Claims Settlements					
61-50 Unclassified	5		5	5	5
Total	433	474	490	517	543
Total	433	474	490	517	543

Org Unit Name: 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 - Permanent Secretary's Office

132 Postal Services

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

12132 Collect Postal Services

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	5,711	5,553	4,934	5,204	5,467
60 Postal Services	5,711	5,553	4,934	5,204	5,467
60-02 Commission on Money Orders	5	5	4	5	5
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	9	17	8	8	9
60-05 Parcel Post	53	116	46	48	51
60-06 Rent of P. O. Boxes	207	202	178	188	198
60-07 Sale of Postage Stamps	3,354	3,489	2,898	3,056	3,211
60-09 Terminal Dues - Letter Mail	131	156	113	120	126
60-11 Franking Machine Licenses	2	2	2	2	2
60-12 Express Mail Services	122	91	105	111	117
60-13 Receipts from Philatelic Operations	792	1,135	684	721	758
60-14 Unclassified	1,032	335	92	40	38
60-16 Commission on E-Topups	4	4	3	3	4
60-17 - US Mailbox Service			800	900	950
Total	5,711	5,553	4,934	5,204	5,467
Total	5,711	5,553	4,934	5,204	5,467

Org Unit Name: 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 - Permanent Secretary's Office

133 Public Infrastructure Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

12133 - Collect Public Infrastructure Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	2,682	2,810	2,219	2,341	2,459
55 Rent of Government Property	46		52	55	58
55-12 Rent - Other	46		52	55	58
61 Other Revenue	2,636	2,810	2,167	2,285	2,401
61-29 Government Repair Shop	10	2	8	9	9
61-36 Sand Receipts	190	254	163	172	181
61-50 Unclassified	7	66	6	6	7
61-52 Stone Crusher Receipts	2,430	2,489	1,989	2,098	2,204
Total	2,682	2,810	2,219	2,341	2,459
Total	2,682	2,810	2,219	2,341	2,459

Org Unit Name: 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

125 International Transport

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

12125 Collect Other Revenue - Maritime

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	1,409	1,529	1,727	1,821	1,913
61 Other Revenue	1,409	1,529	1,727	1,821	1,913
61-50 Unclassified		14			
61-55 Maritime Fees	1,409	1,515	1,727	1,821	1,913
Total	1,409	1,529	1,727	1,821	1,913
Total	1,409	1,529	1,727	1,821	1,913

Org Unit Name: 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 - Permanent Secretary's Office

135 Water Services Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

12135 - Collect Water Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	7,537	7,805	8,319	8,774	9,217
58 Utilities (Water)	7,537	7,805	8,319	8,774	9,217
58-01 Water Rates	7,537	7,805	8,319	8,773	9,216
58-02 Water Connections and Repairs	1	1	1	1	1
Total	7,537	7,805	8,319	8,774	9,217
Total	7,537	7,805	8,319	8,774	9,217

Org Unit Name: 13 - Ministry of Education

141 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education

13141 - Collect Administration Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	1,055	1,087	1,188	1,253	1,316
54 Fees, Fines and Forfeiture	1,055	1,087	1,188	1,253	1,316
54-05 Fees - College / University	1,055	1,087	1,188	1,253	1,316
Total	1,055	1,087	1,188	1,253	1,316
Total	1,055	1,087	1,188	1,253	1,316

Org Unit Name: 13 - Ministry of Education

141 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	6	9	7	7	8
55 Rent of Government Property	6	9	7	7	8
55-02 Rent - Land and Houses	6	9	7	7	8
Total	6	9	7	7	8
Total	6	9	7	7	8

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	24	28	27	28	30
54 Fees, Fines and Forfeiture	24	28	27	28	30
54-04 Fees - Registrar General	24	28	27	28	30
Total	24	28	27	28	30
Total	24	28	27	28	30

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	249	298	257	271	284
54 Fees, Fines and Forfeiture	161	212	181	191	201
54-04 Fees - Registrar General	2	12	2	2	2
54-22 Fees - Dental Services	90	129	101	106	112
54-28 Pharmaceutical Prescription Fees	41	51	46	49	51
54-29 Fees - Vaccines for Adults	29	21	32	34	36
61 Other Revenue	88	86	76	80	84
61-21 Precast Private Latrines					
61-44 Registration of Doctors	1	1	1	1	1
61-45 Food Handlers Permits	66	63	57	60	63
61-46 Rental of Chemical Toilets	17	18	15	16	17
61-50 Unclassified	3	3	2	2	3
61-60 Donation to Upkeep of Roundabouts		1			
Total	249	298	257	271	284
Total	249	298	257	271	284

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent					
Revenue	3,209	3,836	3,602	3,799	3,991
54 Fees, Fines and Forfeiture	3,100	3,318	3,506	3,698	3,884
54-23 Fees - Hospital	3,100	3,318	3,506	3,698	3,884
55 Rent of Government Property	8	14	9	9	10
55-11 Rent - Space at JNF Hospital	8	14	9	9	10
61 Other Revenue	101	505	87	92	97
61-49 Supply Department	101	505	87	92	97
61-50 Unclassified					
Total	3,209	3,836	3,602	3,799	3,991
Total	3,209	3,836	3,602	3,799	3,991

Org Unit Name: 15 - Ministry of Youth, Sports and Culture

123 Sports Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth, Sports and Culture

15123 - Collect Sports Department Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	401	274	452	477	501
54 Fees, Fines and Forfeiture	369	237	415	438	460
54-33 Sport Fees	369	237	415	438	460
55 Rent of Government Property	32	36	37	39	41
55-14 Rent - Warner Park Corporate Boxes	32	36	37	39	41
Total	401	274	452	477	501
Total	401	274	452	477	501

Org Unit Name: 15 - Ministry of Youth, Sports and Culture

123 Sports Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth, Sports and Culture

15123 - ICC Budgetary Grants

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Budgetary Grant					
Revenue			100	100	100
80 Grants and Donations			100	100	100
80-03 From International Organisations			100	100	100
Total			100	100	100
Total			100	100	100

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Budgetary Grant					
Revenue	39,658		5,698		2,442
80 Grants and Donations	39,658		5,698		2,442
80-03 From International Organisations	39,658		5,698		2,442
Total	39,658		5,698		2,442
Total	39,658		5,698		2,442

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Capital Revenue	13,497	48,436	45,751	46,666	47,600
74 Capital Revenue - Grants	13,497	48,436	45,751	46,666	47,600
74-00 Capital Revenue - Grants	13,497	48,436	45,751	46,666	47,600
Total	13,497	48,436	45,751	46,666	47,600
Total	13,497	48,436	45,751	46,666	47,600

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Capital Revenue		6,000	6,000	6,000	6,000
73 Capital Revenue - Loans		6,000	6,000	6,000	6,000
73-00 Capital Revenue - Loans		6,000	6,000	6,000	6,000
Total		6,000	6,000	6,000	6,000
Total		6,000	6,000	6,000	6,000

Org Unit Name: 16 - Ministry of Sustainable Development

173 Physical Planning Department

Activity Type: Programme

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

16173 - Collect Physical Planning Revenue

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Recurrent Revenue	296	370	333	351	368
54 Fees, Fines and Forfeiture	296	370	333	351	368
54-07 Fees - Building Board	296	370	333	351	368
Total	296	370	333	351	368
Total	296	370	333	351	368

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 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Capital Revenue	5,493	5,000	5,000	5,000	5,000
71 Capital Revenue - Sale of Lands	5,491	5,000	5,000	5,000	5,000
71-00 Capital Revenue - Sale of Lands	5,491	5,000	5,000	5,000	5,000
72 Capital Revenue - Sale of Property	2				
72-00 Capital Revenue - Sale of Property	2				
Total	5,493	5,000	5,000	5,000	5,000
Total	5,493	5,000	5,000	5,000	5,000

Org Unit Name: 17 - Ministry of Foreign Affairs and Aviation**Activity Type:** Programme**Activity Name:** R.17 Revenue collected by Foreign Affairs and Aviation**17071 Collect Administration Revenue**

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Recurrent					
Revenue	134		116	122	128
61 Other Revenue	134		116	122	128
61-50 Unclassified	134		116	122	128
Total	134		116	122	128
Total	134		116	122	128

Org Unit Name: 17 - Ministry of Foreign Affairs and Aviation**Activity Type:** Programme**Activity Name:** R.17 Revenue collected by Foreign Affairs and Aviation**17125 - Collect Civil Aviation Revenue**

	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
			(in thousands)		
Recurrent					
Revenue	15		13	13	14
61 Other Revenue	15		13	13	14
61-51 Airport Permits and Licenses	15		13	13	14
Total	15		13	13	14
Total	15		13	13	14

Section 5: Revenue and Financing by Source of Funds

5.1 Revenue and Financing Summary by Source of Funds

Source of Funds	Revenue Actual 2016	Revenue Estimated 2017	Revenue Planned 2018	Revenue Projected 2019	Revenue Projected 2020
	(in thousands)				
Development Aid	53,155	48,436	51,549	46,766	50,142
Loans		6,000	6,000	6,000	6,000
Revenues	662,232	645,590	660,442	631,000	647,017
Total	715,387	700,026	717,991	683,766	703,159

Appendices

ST. KITTS ESTIMATES, 2018

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2018
	3	Approved Salary and Increment Schedule as at January 1st, 2018
	4	Approved Salary Scales and Grades as at January 1st, 2018

ST. KITTS AND NEVIS ESTIMATES, 2018

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 Justice and Legal Affairs	Permanent Secretary
05 Office of the Prime Minister Human Resource Management Department	Cabinet Secretary Chief Personnel Officer
06 National Security	Permanent Secretary
07 International Trade, Industry and Commerce	Permanent Secretary
08 Finance	Financial Secretary
09 Community Development, Gender Affairs and Social Services	Permanent Secretary
10 Agriculture, Human Settlement, Co-operatives and Environment	Permanent Secretary
11 Tourism	Permanent Secretary
12 Public Infrastructure, Post, Urban Development and Transport	Permanent Secretary
13 Education	Permanent Secretary
14 Health	Permanent Secretary
15 Youth, Sports and Culture	Permanent Secretary
16 Sustainable Development	Permanent Secretary
17 Foreign Affairs and Aviation	Permanent Secretary
18 Office of the Attorney General	Permanent Secretary
19 Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	Permanent Secretary

**CENTRAL GOVERNMENT ESTIMATED DEBT SERVICE PAYMENTS
(XCD)**

	2018			
	PR	IN	OT	TOTAL
Domestic				-
SK Treasury Bills - Over the counter	-	11,651,563	-	11,651,563
National Savings Scheme	-	150,782	-	150,782
Interest on Savings Bank	-	609,538	-	609,538
Treasury Savings Certificate Interest	-	51,600	-	51,600
Purchase of Equipment Loan from PSKN @ 1%	480,495	100,737	-	581,232
Domestic portion of US Dollar Discount Bond @ 3%	297,881	153,535	-	451,416
Domestic portion of EC Dollar Par Bond @ 1.5%	-	1,687,735	32,190	1,719,925
Central Gov't Arrears to Petro Caribe-PSKN	21,850,852	1,413,022	-	23,263,874
Total Domestic	22,629,228	15,818,512	32,190	38,479,930
External				
Agency for International Development Loan	-	239,819	-	239,819
Petroleos de Venezuela S.A. Loan	3,177,603	620,957	-	3,798,560
Caribbean Development Bank Loans	11,885,377	4,196,881	44,776	16,127,034
European Investment Bank	121,623	10,437	-	132,060
International Development Association Loan	209,891	78,814	-	288,705
Int'l Bank for Reconstruction and Dev Loan	135,000	6,682	-	141,682
\$15M Development Bond @ 3.5%	-	165,375	-	165,375
External portion of US Dollar Discount Bond @ 3%	3,770,032	1,943,155	93,836	5,807,023
External portion of EC Dollar Par Bond @ 1.5%	-	328,363	-	328,363
External portion of Parallel Discount Bond	20,488	10,560	-	31,048
Parallel Par Bond	-	3,625	-	3,625
Restructured BNS/GOKN loans	644,344	1,302,086	-	1,946,430
Total External	19,964,358	8,906,754	138,612	29,009,724
Other Restructured External Instruments				
NHC Discount & Par Bond	(90,626)	(62,745)	(20,915)	(174,286)
NHC Parallel Discount & Par Bond	(20,488)	(14,185)	(4,728)	(39,401)
SCASPA Discount Bond	(182,966)	(94,305)	(31,435)	(308,706)
SCASPA/BNS Canada Loan	(445,789)	(434,303)	-	(880,092)
Total Other Restructured External Instruments	(739,869)	(605,538)	(57,078)	(1,402,485)
Total Debt Service	41,853,717	24,119,728	113,724	66,087,169

Approved Salary and Increment Schedule as at January 1st, 2018

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 1	1,040	12,480	-
K 2	1,100	13,200	720
K 3	1,160	13,920	720
K 4	1,235	14,820	900
K 5	1,310	15,720	900
K 6	1,395	16,740	1,020
K 7	1,480	17,760	1,020
K 8	1,575	18,900	1,140
K 9	1,645	19,740	1,140
K10	1,720	20,640	1,140
K11	1,810	21,720	1,140
K12	1,890	22,680	1,140
K13	1,975	23,700	1,140
K14	2,055	24,660	1,140
K15	2,140	25,680	1,140
K16	2,225	26,700	1,140
K17	2,325	27,900	1,200
K18	2,425	29,100	1,200
K19	2,525	30,300	1,200
K20	2,630	31,560	1,260
K21	2,750	33,000	1,440
K22	2,890	34,680	1,680
K23	3,030	36,360	1,680
K24	3,170	38,040	1,680

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K25	3,310	39,720	1,680
K26	3,450	41,400	1,680
K27	3,590	43,080	1,740
K28	3,735	44,820	1,740
K29	3,880	46,560	1,740
K30	4,030	48,360	1,800
K31	4,180	50,160	1,800
K32	4,335	52,020	1,920
K33	4,495	53,940	1,920
K34	4,645	55,740	1,920
K35	4,810	57,720	1,980
K36	5,050	60,600	2,880
K37	5,280	63,360	2,880
K38	5,525	66,300	2,940
K39	5,760	69,120	2,940
K40	6,035	72,420	3,300
K41	6,310	75,720	3,300
K42	6,605	79,260	3,540
K43	6,935	83,220	3,960
K44	7,315	87,780	4,560
K45	7,820	93,840	6,060
K46	8,335	100,020	6,180
K47	8,895	106,740	6,720

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2018

	GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
C	Governor General	137,779	
	Honourable Prime Minister	137,280	
	Honourable Attorney General	112,320	
	Honourable Minister	106,080	Deputy Prime Minister receives an annual allowance of \$9,000
	Honourable Minister of State	99,840-106,080	
K47	Head of Civil Service	106,740	
	Cabinet Secretary		
	Financial Secretary		
K45	Accountant General	93,840	
	Ambassador		
	Ambassador/High Commissioner		
	Chief Personnel Officer		
	Chief Personnel Officer Supernumerary		
	Deputy Financial Secretary		
	Director of Audit		
	Director of Public Prosecution		
	Financial Advisor		
	General Counsel		
	Head of Regional Integration & Diaspora Unit (RIDU)		
	Law Commissioner		
	Legal Advisor		
	Ombudsman		
	Permanent Secretary		
Solicitor General			
Special Advisor			
K44	Comptroller of Customs	87,780	
	Comptroller of Inland Revenue		
	Commissioner of Police		
	Chief Fire Officer		
	Chief Immigration Officer		
	Chief Medical Officer		

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED		
GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K44	87,780	
Director General, Information Services		
Director, Financial Intelligence Unit		
Director, Technology		
Foreign Officer		
Lieutenant Colonel, Defence Force		
Press Secretary		
Senior Magistrate		
Senior Director		
K43	83,220	
Agricultural Development Advisor		
Anaesthetist		
Chief Education Officer		
Chief Education Planner		
Chief Engineer/Manager		
Chief Policy Analyst		
Clinical Psychologist		
Co-ordinator, Nat'l Council on Drug Abuse/Prevention		
Deputy Chief Personnel Officer		
Deputy Legal Advisor		
Director, Agriculture		
Director, Communications		
Director, Budget Division		
Director, Bureau of Standards		
Director, Community Health Services		
Director, Citizenship by Investment Unit		
Director, Economic Affairs & Public Sector Investment Programme		
Director, Education Planning		
Director, Fiscal Affairs and Policy Unit		
Director, Foreign Affairs		
Director, Health Institutions		
Director, Investment and Debt Management Unit		
Director, Lands and Survey		
Director, Legal Aid Clinic		
Director, Marketing and Development		
Director, Marine Resources		
Director, People Empowerment		
Director, Physical Planning		
Director, Public Works		
Director, Statistics		
Director, Office of the Prime Minister		
Emergency Specialist		
General Surgeon		
Health Planner		
ICT Policy Advisor		
Legal Advisor		
Magistrate		

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K43 Manager/ Water Engineer Medical Chief of Staff/ General Surgeon Medical Specialist Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Oncologist Ophthalmologist Orthopaedist Paediatrician Pathologist Personnel Officer Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Land and Property Registrar of Intellectual Property Senior Crown Counsel Vascular Surgeon	83,220	
K42-K43 Principal Nursing Officer Chief Dental Officer	79,260-83,220	
K41-K43 Director, Counselling Unit Director, Gender Affairs Director, New Horizons CO-ED Training Center Director, Probation and Child Protection Services Director, Social & Community Development	75,720-83,220	
K39-K42/ K43 Dental Surgeon	69,120-79,260/ 83,220	
K35-K42 Counsel	57,720-79,260	
K42 Chief Engineer Chief Veterinary Officer Counsellor Deputy Accountant General Deputy Chief Fire Officer Deputy Chief Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue	79,260	

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K42 Deputy Comptroller, Customs Deputy Director Deputy Director of Audit Deputy Director General Director Crown Counsel Head - Fiscal Affairs and Policy Unit Head - Investment and Debt Management Unit Labour Commissioner Major, Defence Force Procurement Manager Manager, Printery Personnel Officer Science and Research Manager Senior Administrative Officer Senior Budget Analyst Senior Development Control Officer Senior Economist Senior Environmental Officer Senior GIS Officer Senior Physical Planning Officer Senior Project Analyst Senior Project Officer Senior Statistician Superintendent of Prison Systems Manager	79,260	
K36-K41/ K42 District Medical Officer Medical Officer, Institutions & Psychiatry	60,600-75,720/ 79,260	
K39-K41/ K42-K43 Postmaster General	69,120-75,720/ 79,260-83,220	
K41 Assistant Accountant General Assistant Commissioner of Police Assistant Comptroller II of Customs Assistant Comptroller of Inland Revenue Chief Executive Officer Deputy Chief Immigration Officer Director, Curriculum Unit Director, Management Information System Head of Division Librarian Principal, High School	75,720	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K41 Senior Internal Auditor	75,720	
K39-K41 Assessment Quality and Assurance Officer	69,120-75,720	
Audit Manager		
Captain, Coast Guard		
Captain, Defence Force		
Chemist II		
Chief Valuation Officer		
Co-ordinator - Development		
Co-ordinator - Networks		
Debt Advisor		
Deputy Labour Commissioner		
Development Control Officer		
Director of Archives		
Director of Government House		
Director, Maritime Affairs		
Financial Analyst		
Funds Manager		
National Examinations Registrar		
Occupational Therapist		
Project Engineer		
Project Officer II		
Senior Accountant		
Senior Administrative Officer		
Senior Assistant Secretary		
Senior Foreign Service Officer		
Senior Information Officer		
Senior Intelligence Analyst		
Systems Manager		
Senior Trade Policy Officer		
K41-K42 Senior Education Officer	75,720-79,260	
K39-K41/ Director, Consumer Affairs	69,120-75,720/	
K42 Director, Industry and Commerce		
Director of Trade Research	79,260	
Medical Officer		
K39-K40/ Co-ordinator, Community Nursing	69,120-72,420/	
K41 Director of Health Institutional Services	75,720	
Mental Health Coordinator		
K38/ Deputy Chief Environmental Health Officers	66,300/	
K39-K40	69,120-72,420	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K38/ K39-K41	66,300/ 69,120-75,720	
K39-K40	69,120-72,420	
K35-K38/ K39-K41	57,720-66,300/ 69,120-75,720	
K36-K40	60,600-72,420	
K33-K41	53,940-75,720	
K33-K38/ K39-K41/K43	53,940-66,300/ 69,120-75,720/ 83,220	
K33-K38/ K39-K41	53,940-66,300/ 69,120-75,720	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K41	53,940-66,300/ 69,120-75,720	
Director of Youth Economist I/Economist II Enforcement Officer Financial Analyst I / Financial Analyst II Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager Internal Auditor II Investment Officer I/Investment Officer II Lab Manager Lab Technologist National AIDS Programme Coordinator Network Administrator Nutrition Surveillance Coordinator Operations Manager, JNF Operations Manager, CIU Project Analyst I/Project Analyst II Psychologist Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Systems Co-ordinator Tax Specialist		
K30-K41	48,360-75,720	
Surveyor		
K30-K38/ K39-K41	48,360-66,300 69,120-75,720	
Environmental Scientist Conservation Officer II Surveyor		
K40	72,420	
Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Senior Tax Inspector III School Psychologist		
K38/ K39-K40	66,300/ 69,120-72,420	
Deputy Chief Environmental Health Officer		

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K35-K38/ K39-K40	57,720-66,300/ 69,120-72,420	
K33-K38/ K39-K40	53,940-66,300/ 69,120-72,420	
K33-K38/ K39-K40	53,940-66,300/ 69,120-72,420	
K33-K40	53,940-72,420	
K28-K32/ K33-K40	44,820-52,020/ 53,940-72,420	
K30-K40	48,360-72,420	
K39	69,120	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K39	69,120	
K38-K39	66,300-69,120	
K38	66,300	
K35-K38	57,720-66,300	
K33-K35/ K36-K38	53,940-57,720/ 60,600-66,300	
K33-K38	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Port State Control Officer Psychologist Planning Officer, NEMA Procurement Officer Project Coordinator Project Officer Project Development Officer Psychiatric Social Worker Registrar Registry Operations Manager Research/Communications Officer Secretary to PSC Senior Auditor Senior Child Protection Officer Senior Custom Officer IV Senior Tax Inspector I Social Implementation Unit Officer Statistician Standards Development Officer Strategic Planning Officer Supervisor, Central Purchasing Unit Systems Administrator Systems Analyst Teacher Trade Policy Officer	53,940-66,300	
K10-21/ Urban Development Officer	20,640-33,000/	
K25-K32/ K33-K40 Teacher	39,720-52,020 53,940-72,420	
K32-K34/ K35-K38 Inspector, Police	52,020-55,740/ 57,720-66,300	
K30-K38 Administrative Officer Assistant Librarian Environmental Education Officer Technical Vocational Officer	48,360-66,300	
K28-K32/ Physical Planning Officer	44,820-52,020/	
K33-K38/ Systems Administrator	53,940-66,300/	
K39-K41	69,120-75,720	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32/ K33-K38	44,820-52,020/ 53,940-66,299	
Executive/Administrative Officer		
Executive Officer		
Case Worker, New Horizon Co-Ed Training Center		
Child Protection Officer II		
Finance Officer		
Human Resource Assistant		
Probation Officer		
Probation/Tuancy Officer		
Project Officer		
Server Administrator		
Sports Officer		
Statistical Officer		
Tourism Officer		
Youth Officer		
K27-K32/ K33-K38	43,080-52,020/ 53,940-66,300	
Project/Research Officer		
K25-K32/ K33-K40/ K41-K43	39,720-52,020 53,940-72,420 75,720-83,220	
Institution Liaison		
K25-K32/ K33-K38	39,720-52,020/ 53,940-66,300	
Community Nurse		
Lab Technologist		
Oncology Technician		
Pharmacist		
Port Health Nurse		
Radiographer		
Staff Nurse		
Teacher		
K22-K27/ K28-K32/ K33-K38	34,680-43,080/ 44,820-52,020/ 53,940-66,300	
Community Affairs & Social Officer		
Case Manager		
Gender Field Officer		
Price Control Officer		
Project Officer		
Stakeholder Relation Officer		
K36-K37	60,600-63,360	
Admission & Discharge Planning Nurse		
Administrative Night Co-ordinator		
Psychiatric Nurse		
Community Nurse Manager		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K36-K37 Infection Control Officer/Quality Assurance Officer Nurse Anaesthetist Nurse Manager	60,600-63,360	
K35-K37 Assistant Superintendent of Prisons	57,720-63,360	
K34-K37 Lieutenant, Coast Guard Lieutenant, Defence Force	55,740-63,360	
K33-K37 ICU Nurse	53,940-63,360	
K33-K36 Clerk of Works Manager, Government Repair Shop Product Development and Marketing Officer Roads Supervisor	53,940-60,600	
K32-K36 Coordinator- Project Strong Co-ordinator, Remedial Education Coordinator- SELF Headteacher	52,020-60,600	
K33-K35 Assistant Nurse Manager Cleansing Supervisor	53,940-57,720	
K32-K35 Medical Supplies Officer Medical Statistician Clinical Instructor In-Service Coordinator Customs Officer IV	52,020-57,720	
K30-K35 Administrative Assistant Dance Specialist Drumming Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	48,360-57,720	
K32-K34 Inspector, Police Fire Station Officer	52,020-55,740	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K32-K34 Warrant Officer Class I	52,020-55,740	
K30-K34 Craft Production Officer	48,360-55,740	
K34 Fisheries Law Enforcement Officer	55,740	
K29-K33 Chief Prison Officer	46,560-53,940	
K28-K32 Accounts Officer	44,820-52,020	
Administrative Officer		
Administrative Officer/Supply Officer		
Assistant Accountant		
Assistant Land Surveyor		
Assistant Physical Planning Officer		
Assistant to Secretary to PSC		
Assistant Sports Co-ordinator		
Building Inspector		
Comptroller and Private Secretary		
Co-ordinator		
Customer Service Manager		
Debt Officer I		
District Co-ordinator		
Electrical Inspector		
Executive Officer		
Executive Secretary		
Field Officer		
Finance Officer		
Fisheries Officer		
Funds Supervisor		
GIS Officer		
Immigration Officer III		
Inspectors/Surveyors		
Inspector of Pumps, Electrical		
Inspector of Pumps, Mechanical		
Inspector of Treatment		
Inspector of Works		
Internal Auditor I		
Junior Trade Policy Officer		
Labour Officer III		
Lands Administrative Officer		
Mall Manager		
Manager, Abattoir and Public Markets		
Manager, National Heroes Park		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Matron, Prisons MEND Officer II Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Foreman Mechanic Tax Inspector Teacher Technical Specialist Veterinary Assistant	44,820-52,020	
K27-K32 Project Officer	43,080-52,020	
K25-K30 Co-ordinator, School Meals	39,720-48,360	
K25-K32 Agricultural Assistant Agronomy Assistant Communications Officer Dental Hygienist Dental Nurse Extension Officer Health Educator Manager, Saddlers Home Medical Records Technician School Attendance Officer Staff Nurse Teacher (Trained) Teacher (TVET) Tree Crops Officer	39,720-52,020	
K12-K23/ K25-K32/ K33-K38	22,680-36,360/ 39,720-52,020/ 53,940-66,300	
K22-K27/ K28-K32	34,680-43,080/ 44,820-52,020	
Accounts Supervisor Administrative Assistant Assistant Manager, Abattoir and Public Markets Auditor I/Auditor II Engineering Assistant Librarian Lab Technician, Food Quality		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27/ K28-K32	34,680-43,080/ 44,820-52,020	
		Lab Technician, Soil Analysis Senior Assistant Surveyor Statistical Clerk II Technician II Quarantine Assistant Officer
K24-K32	38,040-52,020	
		Draughtsman Laboratory Technician - PWD
K22-K32	34,680-52,020	
		Customs Systems Technician
K12-K23/ K25-K32	22,680-36,360/ 39,720-52,020	
		Assistant Maintenance Technician Medical Equipment Mice Technician
K31	50,160	
		Warrant Officer Class II Pound Keeper
K30	48,360	
		Fire Sub-Station Officer II Station Sergeant, Police Staff Sergeant
K26-K30	41,400-48,360	
		Customs Officer III
K22-K30	34,680-48,360	
		Court Stenographer
K20-K30/ K33-K38	31,560-48,360/ 53,940-66,300	
		Resource Teacher
K20-K30	31,560-48,360	
		Conservation Officer I Guidance Counselor Job Development Specialist Teacher Social Skills Trainer
K26-K28	41,400-44,820	
		Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K23-K28	36,360-44,820	
		Secretary
K22-K27	34,680-43,080	
		Accounts Clerk II Administrative Assistant Accounts Supervisor Assistant Fisheries Officer Auditor Binder Budget Analyst Assistant Cash Management Officer II Cashier Supervisor Child Protection Officer I Community Tourism Officer Composer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Financial Officer Foreman of Works GIS Assistant Grounds Supervisor House Parent Human Resource Technician Intake Officer Immigration Officer II Investigations Officer Junior Building Inspector Laboratory Assistant Labour Officer II Maintenance Technician Personal Assistant Pump Operator Roads Foreman Safety Officer Secretary Senior Bailiff Senior Clerk Senior Draughtsman Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Press Operator

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27	34,680-43,080	
		Senior Tax Officer Shop Technician Social Assistance Officer Supervisor Supervisor of Parks Technician Technical Officer Treatment Plant Operator
K10-K21/ K22-K27/ K28-K32	20,640-33,000/ 34,680-43,080/ 44,820-52,020	
		Camerman
K10-K21/ K22-K27	20,640-33,000/ 34,680-43,080	
		Archive Assistant Assistant Personnel Secretary Clerk Collections Officer Emergency Medical Technician Junior Electrical Inspector Laboratory Technician Monitor, Evaluation and Surveillance Officer Port Health Officer Secretary Sports Officer Statistical Clerk I Supervisor IT Clerk
K17-K27	27,900-43,080	
		Assistant Project Analyst Research Officer
K26	41,400	
		Clerk of Works
K19-K26	30,300-41,400	
		Laboratory Technician
K22-K25	34,680-39,720	
		Corporal Fire Sub-Officer Senior Prison Officer
K18-K25	29,100-39,720	
		Customs Officer II Supervisor - Old Road Fisheries Complex

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K17-K25 Secretary	27,900-39,720	
K10-K25 Draughtsman/Technician	20,640-39,720	
Electrician Grade I		
Library Technician		
Mechanic Grade I		
K23 Registered Nurse	36,360	
K12-K23 Dental Assistant	22,680-36,360	
Laboratory Assistant, PWD		
Student Dietary Assistant		
Student Lab Technician		
Student Pharmacy Technician		
Student X-Ray Technician		
K18-K21 Lance Corporal	29,100-33,000	
K7-K17/ Press Operator	17,760-27,900/	
K18-K21	29,100-33,000	
K15-K21 Constable, Police	25,680-33,000	
Prison Officer		
K15 Civilian Worker, Prisons	25,680	
K12-K21 Development Control Assistant	22,680-33,000	
Environmental Planning Assistant		
Physical Planning Assistant		
Teacher		
K10-K21 Accounts Clerk I	20,640-33,000	
Accounts Officer		
Administrative Assistant		
Administrative Officer		
Agricultural Trainee		
Assistant Farm Manager		
Assistant Information Officer		
Assistant Research and Document Specialist		
Audit Assistant		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Bailiff Binder Blood Bank Advocate/Counselor Cashier Clerk Clerk/Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Community Tourism and Education Officer Composer Custodian Customs Assistant Data Entry Clerk Dental Clerk Fire Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer I Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/ Store Clerk Junior Tax Officer Junior Youth Officer Laboratory Technician Labour Officer I Market Keeper MEND Officer I Meter Reader Messenger/Office Assistant Nursing Assistant Night Duty Staff Office Assistant Orderly Part-Time Probation Officer Payment Officer I	20,640-33,000	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Payroll Officer I People Empowerment Officer Phlebotomist Postman Pupil Draughtsman Registry Clerk Secretary Secretary/Registrar Security Officer Security and Support Officer Statistical Clerk I Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant Technician I Telecom Operator Telephone Operator Typist Vital Statistics Clerk Water Overseer	20,640-33,000	
K12-K19 Student of Nursing	22,680-30,300	
K10-K19 Nursing Assistant	20,640-30,300	
K8-K19 Office Attendant/Driver Telephone Operator	18,900-30,300	
K12-K18 Scrub Technician	22,680-29,100	
K10-K17 Customs Officer 1 Home Care Officer Private/Recruit, Defence Force Private/Recruit, Coast Guard	20,640-27,900	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K16 Special Constable	20,640-26,700	
K10-K14 Marketing Attendants	20,640-24,660	
K12 Office Attendant/Cleaner	22,680	
K7-K17 Assistant Binder Book Binder Clerk Driver Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant Office Attendant / Maintenance Park Caretaker Postman Port Health Vector Control Officer Repository Assistant Seamstress Sub-Postmistress Van Driver	17,760-27,900	
K1-K17 Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,480-27,900	
K1-K14 Attendant Janitor Messenger Messenger/Driver Nursing Attendant Office Attendant	12,480-24,660	