



ESTIMATES

For The Year

2019

VOLUME I

Government Expenditure And Revenue Plans

**Adopted By The National Assembly
On 12th December 2018**

2019 

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2019**

Volume 1

December 2018

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Section 1: Introduction

1.1 Minister of Finance Message

I am delighted to present the 2019 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 2019-2021. The format adopted for the presentation of the Estimates is intended to create greater transparency and accountability to the citizens of the Federation.

The 2019 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 31st December 2019 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 (Recurrent, Transfer and Capital) and by Expenditure Category (Personal Emoluments and Wages, Goods and Services, Interest, others).

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 2019 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 2019, Total Expenditure is projected to reach \$772.9 million of which \$29.9 million is reserved for principal repayments on the public debt. The remaining \$743.0 million would be used to support Recurrent Expenditure in the amount of \$591.8 million, Capital Expenditure in the amount of \$150.2 million while \$1.0 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$237.1 million will cover Personal Emoluments, Wages and Allowances, \$147.3 million will cover Goods and Services, \$22.3 million will cover Debt Interest Payments and \$185.1 million will cover Transfers and Subsidies.

Total Revenue is projected to be \$784.1 million in 2019. It is expected that \$749.3 million would be raised from Recurrent Revenue, and \$34.8 million from Budgetary and Capital Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

The proposed Federal Government structure for the 2019 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

**2019 Estimates
Financial Summary
Economic Classification**

| | 2021 Estimates \$ | 2020 Estimates \$ | 2019 Estimates \$ | Approved 2018 Estimates \$ | 2019/2018 INCREASE/ (DECREASE) \$ | 2017 Actual \$ |
|--|-------------------------|-------------------------|-------------------------|-------------------------------------|--|----------------------|
| TOTAL REVENUE AND GRANTS | 694,631,804 | 690,315,064 | 784,065,934 | 706,991,001 | 77,074,933 | 658,978,114 |
| RECURRENT REVENUE | 679,045,292 | 669,353,546 | 749,275,308 | 655,441,441 | 93,833,867 | 622,759,377 |
| Tax Revenue | 508,294,305 | 481,783,252 | 455,205,340 | 432,255,612 | 22,949,728 | 401,470,395 |
| Taxes on Income | 140,129,839 | 133,245,525 | 126,942,630 | 130,741,359 | (3,798,729) | 117,634,605 |
| Income Tax | 74,151,338 | 70,466,611 | 67,133,338 | 68,904,526 | (1,771,188) | 61,350,049 |
| Withholding Tax | 16,612,524 | 15,866,030 | 15,115,522 | 13,187,255 | 1,928,267 | 11,855,501 |
| Housing and Social Development Levy | 49,365,977 | 46,912,884 | 44,693,770 | 48,649,578 | (3,955,808) | 44,429,055 |
| Taxes on Property | 18,324,675 | 17,414,085 | 16,590,349 | 13,361,696 | 3,228,653 | 12,294,099 |
| House Tax | 14,063,960 | 13,365,094 | 12,732,887 | 10,959,171 | 1,773,716 | 9,475,992 |
| Condominium Tax | 4,260,715 | 4,048,991 | 3,857,462 | 2,402,525 | 1,454,937 | 2,818,107 |
| Taxes on Domestic Goods & Consumption | 120,267,449 | 114,240,960 | 108,694,372 | 98,654,636 | 10,039,736 | 99,391,191 |
| Value Added Tax (IRD) | 68,766,909 | 65,349,745 | 62,258,515 | 55,215,245 | 7,043,270 | 53,587,580 |
| Wheel Tax | 7,582,541 | 7,205,750 | 6,864,897 | 6,413,447 | 451,450 | 6,059,266 |
| Traders Tax | - | - | - | - | - | 0 |
| Hotel Room Tax | - | - | - | - | - | 918,533 |
| Stamp Duty Unclassified | 13,665,349 | 12,986,291 | 12,372,002 | 14,700,247 | (2,328,245) | 16,736,139 |
| Licences | 11,794,096 | 11,208,024 | 10,677,852 | 8,444,708 | 2,233,144 | 8,661,953 |
| of which: Drivers Licence | 3,042,877 | 2,891,670 | 2,754,886 | 2,182,028 | 572,858 | 2,077,180 |
| Business & Occupation | 3,125,435 | 2,970,126 | 2,829,631 | 2,239,452 | 590,179 | 2,072,214 |
| Telecommunications | 5,130,432 | 4,875,490 | 4,644,866 | 3,672,604 | 972,262 | 3,924,733 |
| Insurance Fees | 5,220,343 | 4,960,934 | 4,726,267 | 3,909,406 | 816,861 | 3,674,682 |
| Consumption Tax | - | - | - | - | - | 11,024 |
| Island Enhancement Fund | 5,382,634 | 5,065,000 | 4,682,748 | 4,595,060 | 87,688 | 4,451,256 |
| Unincorporated Business Tax | 7,855,577 | 7,465,217 | 7,112,091 | 5,376,523 | 1,735,568 | 5,290,758 |

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2019 Estimates
Financial Summary
Economic Classification**

| | 2021 | 2020 | 2019 | Approved | 2019/2018 | 2017 |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------|
| | Estimates | Estimates | Estimates | 2018 | INCREASE/ (DECREASE) | Actual |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Taxes on Int'l Trade and Transactions | 229,572,342 | 216,882,682 | 202,977,988 | 189,497,921 | 13,480,067 | 172,150,500 |
| Import Duty | 70,538,587 | 66,376,047 | 61,366,691 | 57,563,043 | 3,803,648 | 53,418,764 |
| Consumption Tax | 731,842 | 695,475 | 662,577 | 568,467 | 94,110 | 554,599 |
| Non Refundable Duty Free Store Levy | 8,559,651 | 8,054,539 | 7,446,668 | 5,324,141 | 2,122,527 | 5,247,576 |
| Customs Service Charge | 47,495,821 | 44,693,053 | 41,320,098 | 38,758,984 | 2,561,114 | 33,866,357 |
| Travel Tax | 4,250,384 | 3,999,566 | 3,697,721 | 2,668,381 | 1,029,340 | 2,832,413 |
| Environmental Levy | 6,699,881 | 6,304,515 | 5,828,718 | 7,394,992 | (1,566,274) | 5,969,360 |
| Duty Free Shop Tax | - | - | - | - | - | 117,276 |
| Excise Tax | 17,495,599 | 16,626,208 | 15,839,741 | 14,798,086 | 1,041,655 | 13,467,308 |
| Value Added Tax (CED) | 73,800,576 | 70,133,278 | 66,815,774 | 62,421,827 | 4,393,947 | 56,676,846 |
| Non Tax Revenue | 170,750,987 | 187,570,294 | 294,069,968 | 223,185,829 | 70,884,139 | 221,288,983 |
| Fees / Fines / Forfeitures | 13,362,631 | 12,739,756 | 11,762,339 | 9,279,452 | 2,482,887 | 8,260,785 |
| Rent of Government Property | 653,435 | 620,964 | 591,591 | 731,325 | (139,734) | 629,030 |
| Water Services | 10,160,869 | 9,655,955 | 9,199,201 | 8,319,161 | 880,040 | 8,127,527 |
| Post Office | 7,335,506 | 6,970,991 | 6,641,243 | 4,934,088 | 1,707,155 | 4,955,718 |
| Interest, Dividends and Profits | 11,419,738 | 11,143,446 | 10,900,000 | 10,856,424 | 43,576 | 14,652,511 |
| Stone Crusher | 3,223,278 | 3,063,107 | 2,918,213 | 1,989,455 | 928,758 | 1,541,067 |
| Citizenship by Investment | 100,000,000 | 120,000,000 | 230,000,000 | 168,000,000 | 62,000,000 | 149,411,767 |
| Maritime Fees | 1,687,127 | 1,603,291 | 1,527,450 | 1,727,002 | (199,552) | 1,608,116 |
| Hospital Fees | 4,832,172 | 4,592,051 | 4,189,058 | 3,506,096 | 682,962 | 3,418,396 |
| Other Revenue | 18,076,231 | 17,180,733 | 16,340,873 | 13,842,826 | 2,498,047 | 28,684,065 |

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2019 Estimates
Financial Summary
Economic Classification**

| | 2021 Estimates \$ | 2020 Estimates \$ | 2019 Estimates \$ | Approved 2018 Estimates \$ | 2019/2018 INCREASE/ (DECREASE) \$ | 2017 Actual \$ |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--|----------------------|
| TOTAL EXPENDITURE | 685,834,555 | 705,580,342 | 743,007,891 | 664,275,319 | 78,732,572 | 596,217,082 |
| RECURRENT EXPENDITURE | 598,819,790 | 595,510,453 | 591,778,549 | 516,785,661 | 74,992,888 | 534,545,142 |
| Personal Emoluments and Wages | 244,400,325 | 240,699,290 | 237,070,824 | 227,032,931 | 10,037,893 | 226,920,536 |
| Personal Emoluments | 191,252,787 | 187,551,752 | 183,923,286 | 174,121,762 | 9,801,524 | 172,023,829 |
| Wages | 36,831,201 | 36,831,201 | 36,831,201 | 36,827,283 | 3,918 | 39,729,377 |
| Allowances | 16,316,337 | 16,316,337 | 16,316,337 | 16,083,886 | 232,451 | 15,167,330 |
| Goods and Services | 148,876,236 | 148,036,836 | 147,264,793 | 133,013,875 | 14,250,918 | 117,464,915 |
| Supplies and Materials | 19,829,581 | 19,440,765 | 19,059,573 | 17,688,787 | 1,370,786 | 18,391,643 |
| Operating and Maintenance | 19,221,958 | 18,845,057 | 18,475,546 | 17,631,936 | 843,610 | 19,584,985 |
| Utilities - Electricity | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | - | 13,298,554 |
| Other | 94,824,697 | 94,751,014 | 94,729,674 | 82,693,152 | 12,036,522 | 66,189,733 |
| Interest Payments | 20,234,575 | 21,567,803 | 22,336,535 | 24,233,452 | (1,896,917) | 23,237,878 |
| Domestic | 12,690,025 | 13,448,460 | 13,806,322 | 15,850,702 | (2,044,380) | 15,901,427 |
| Foreign | 7,544,550 | 8,119,343 | 8,530,213 | 8,382,750 | 147,463 | 7,336,451 |
| Transfers & Subsidies | 185,308,654 | 185,206,524 | 185,106,397 | 132,505,403 | 52,600,994 | 166,921,813 |
| Expenses on Overseas Missions | 5,208,626 | 5,106,496 | 5,006,369 | 5,006,369 | - | 4,637,061 |
| Grants and Contributions | 107,954,055 | 107,954,055 | 107,954,055 | 70,043,061 | 37,910,994 | 113,988,914 |
| Local | 81,420,293 | 81,420,293 | 81,420,293 | 51,680,624 | 29,739,669 | 97,002,616 |
| Regional | 22,227,905 | 22,227,905 | 22,227,905 | 15,712,719 | 6,515,186 | 14,717,313 |
| International | 4,305,857 | 4,305,857 | 4,305,857 | 2,649,718 | 1,656,139 | 2,268,985 |
| Public Assistance | 32,107,500 | 32,107,500 | 32,107,500 | 17,417,500 | 14,690,000 | 8,171,365 |
| Pensions and Gratuities | 40,038,473 | 40,038,473 | 40,038,473 | 40,038,473 | - | 40,124,473 |
| Pensions | 27,553,412 | 27,553,412 | 27,553,412 | 27,553,412 | - | 29,792,400 |
| Gratuities | 11,285,061 | 11,285,061 | 11,285,061 | 11,285,061 | - | 9,412,007 |
| Ex-Gratia Awards | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | - | 920,066 |

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2019 Estimates
Financial Summary
Economic Classification**

| | 2021 Estimates \$ | 2020 Estimates \$ | 2019 Estimates \$ | Approved 2018 Estimates \$ | 2019/2018 INCREASE/ (DECREASE) \$ | 2017 Actual \$ |
|--|----------------------------------|----------------------------------|----------------------------------|---|--|-------------------------------|
| Current Account Surplus/(Deficit) | 80,225,502 | 73,843,093 | 157,496,759 | 138,655,780 | 18,840,979 | 88,214,235 |
| Grants | 15,586,512 | 20,961,518 | 34,790,626 | 51,549,560 | (16,758,934) | 36,218,737 |
| Budgetary Grants | - | - | 9,900,000 | 5,798,238 | 4,101,762 | 17,590,960 |
| Capital Grants | 15,586,512 | 20,961,518 | 24,890,626 | 45,751,322 | (20,860,696) | 18,627,777 |
| Capital Expenditure and Net Lending | 87,014,765 | 110,069,889 | 151,229,342 | 147,489,658 | 3,739,684 | 61,671,940 |
| Overall Balance | 8,797,249 | (15,265,278) | 41,058,043 | 42,715,682 | (1,657,639) | 62,761,032 |
| Primary Balance | 29,031,824 | 6,302,525 | 63,394,578 | 66,949,134 | (3,554,556) | 85,998,910 |
| Principal Payments | 31,526,265 | 35,387,852 | 29,873,942 | 41,853,717 | (11,979,775) | 44,715,100 |
| Domestic | 10,653,903 | 10,639,358 | 10,625,147 | 22,629,228 | (12,004,081) | 24,963,910 |
| Foreign | 20,872,362 | 24,748,494 | 19,248,795 | 19,224,489 | 24,306 | 19,751,191 |
| Land and Property Sales | 5,000,000 | 5,000,000 | 6,500,000 | 5,000,000 | 1,500,000 | 7,967,267 |

Section 2: Financial Summaries

2.2: Fiscal Operations

**2019 Estimates
Fiscal Operations
Economic Classification**

| | 2019 | 2018 | 2018 | 2017 |
|--|--------------------|--------------------|--------------------|--------------------|
| | Estimates | Projections | Approved | Actuals |
| | \$ | \$ | \$ | \$ |
| TOTAL REVENUE AND GRANTS | 784,065,934 | 876,536,703 | 706,991,001 | 658,978,114 |
| RECURRENT REVENUE | 749,275,308 | 866,469,175 | 655,441,441 | 622,759,377 |
| Tax Revenue | 455,205,340 | 435,229,638 | 432,255,612 | 401,470,395 |
| Taxes on Income | 126,942,630 | 126,660,376 | 130,741,359 | 117,634,605 |
| Income Tax | 67,133,338 | 71,718,508 | 68,904,526 | 61,350,049 |
| Withholding Tax | 15,115,522 | 13,187,255 | 13,187,255 | 11,855,501 |
| Housing and Social Development Levy | 44,693,770 | 41,754,613 | 48,649,578 | 44,429,055 |
| Taxes on Property | 16,590,349 | 15,499,333 | 13,361,696 | 12,294,099 |
| House Tax | 12,732,887 | 11,895,545 | 10,959,171 | 9,475,992 |
| Condominium Tax | 3,857,462 | 3,603,788 | 2,402,525 | 2,818,107 |
| Taxes on Domestic Goods & Consumption | 108,694,372 | 101,540,075 | 98,654,636 | 99,391,191 |
| Value Added Tax | 62,258,515 | 58,164,263 | 55,215,245 | 53,587,580 |
| Wheel Tax | 6,864,897 | 6,413,447 | 6,413,447 | 6,059,266 |
| Traders Tax | - | 7,000 | - | - |
| Hotel Room Tax | - | 903,212 | - | 918,533 |
| Stamp Duty Unclassified | 12,372,002 | 10,624,155 | 14,700,247 | 16,736,139 |
| Licences | 10,677,852 | 9,975,654 | 8,444,708 | 8,661,953 |
| of which: Drivers Licence | 2,754,886 | 2,573,719 | 2,182,028 | 2,077,180 |
| Business & Occupation | 2,829,631 | 2,643,548 | 2,239,452 | 2,072,214 |
| Telecommunications | 4,644,866 | 4,339,410 | 3,672,604 | 3,924,733 |
| Insurance Fees | 4,726,267 | 4,415,458 | 3,909,406 | 3,674,682 |
| Consumption Tax | - | - | - | 11,024 |
| Island Enhancement Fund | 4,682,748 | 4,392,500 | 4,595,060 | 4,451,256 |
| Unincorporated Business Tax | 7,112,091 | 6,644,385 | 5,376,523 | 5,290,758 |
| Taxes on Int'l Trade and Transactions | 202,977,988 | 191,529,854 | 189,497,921 | 172,150,500 |
| Import Duty | 61,366,691 | 57,563,043 | 57,563,043 | 53,418,764 |
| Export Duty | - | 1,196 | - | - |
| Consumption Tax | 662,577 | 619,005 | 568,467 | 554,599 |
| Non-Refundable Duty Free Store Levy | 7,446,668 | 6,985,107 | 5,324,141 | 5,247,576 |
| Customs Service Charge | 41,320,098 | 38,758,984 | 38,758,984 | 33,866,357 |
| Travel Tax | 3,697,721 | 4,468,528 | 2,668,381 | 2,832,413 |
| Environmental Levy | 5,828,718 | 5,767,440 | 7,394,992 | 5,969,360 |
| Duty Free Shop Tax | - | 146,638 | - | 117,276 |
| Excise Tax | 15,839,741 | 14,798,086 | 14,798,086 | 13,467,308 |
| Value Added Tax | 66,815,774 | 62,421,827 | 62,421,827 | 56,676,846 |

Section 2: Financial Summaries

2.2: Fiscal Operations

**2019 Estimates
Fiscal Operations
Economic Classification**

| | 2019 | 2018 | 2018 | 2017 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Estimates | Projections | Approved | Actuals |
| | \$ | \$ | \$ | \$ |
| Non Tax Revenue | 294,069,968 | 431,239,537 | 223,185,829 | 221,288,983 |
| Fees/Fines/Forfeitures | 11,762,339 | 10,602,092 | 9,279,452 | 8,260,785 |
| Rent of Government Property | 591,591 | 533,012 | 731,325 | 629,030 |
| Water Services | 9,199,201 | 8,594,242 | 8,319,161 | 8,127,527 |
| Post Office | 6,641,243 | 6,204,501 | 4,934,088 | 4,955,718 |
| Interest, Dividends and Profits | 10,900,000 | 9,800,000 | 10,856,424 | 14,652,511 |
| Stone Crusher | 2,918,213 | 2,726,305 | 1,989,455 | 1,541,067 |
| Citizenship by Investment | 230,000,000 | 363,756,282 | 168,000,000 | 149,411,767 |
| Maritime Fees | 1,527,450 | 1,427,002 | 1,727,002 | 1,608,116 |
| Hospital Fees | 4,189,058 | 3,731,401 | 3,506,096 | 3,418,396 |
| Other Revenue | 16,340,873 | 23,864,700 | 13,842,826 | 28,684,065 |
| TOTAL EXPENDITURE | 743,007,891 | 677,175,398 | 664,275,319 | 596,217,082 |
| RECURRENT EXPENDITURE | 591,778,549 | 580,159,762 | 516,785,661 | 534,545,142 |
| Personal Emoluments and Wages | 237,070,824 | 230,004,661 | 227,032,931 | 226,920,536 |
| Personal Emoluments | 183,923,286 | 174,121,762 | 174,121,762 | 172,023,829 |
| Wages | 36,831,201 | 39,799,013 | 36,827,283 | 39,729,377 |
| Allowances | 16,316,337 | 16,083,886 | 16,083,886 | 15,167,330 |
| Goods and Services | 147,264,793 | 163,304,632 | 133,013,875 | 117,464,915 |
| Supplies and Materials | 19,059,573 | 18,633,946 | 17,688,787 | 18,391,643 |
| Operating and Maintenance | 18,475,546 | 17,997,062 | 17,631,936 | 19,584,985 |
| Utilities - Electricity | 15,000,000 | 15,000,000 | 15,000,000 | 13,298,554 |
| Other | 94,729,674 | 111,673,624 | 82,693,152 | 66,189,733 |
| Interest Payments | 22,336,535 | 22,557,500 | 24,233,452 | 23,237,878 |
| Domestic | 13,806,322 | 14,268,668 | 15,850,702 | 15,901,427 |
| Foreign | 8,530,213 | 8,288,832 | 8,382,750 | 7,336,451 |
| Transfers & Subsidies | 185,106,397 | 164,292,969 | 132,505,403 | 166,921,813 |
| Expenses on Overseas Missions | 5,006,369 | 5,006,369 | 5,006,369 | 4,637,061 |
| Grants and Contributions | 107,954,055 | 98,159,052 | 70,043,061 | 113,988,914 |
| Local | 81,420,293 | 81,680,624 | 51,680,624 | 97,002,616 |
| Regional | 22,227,905 | 13,372,132 | 15,712,719 | 14,717,313 |
| International | 4,305,857 | 3,106,296 | 2,649,718 | 2,268,985 |
| Public Assistance | 32,107,500 | 15,886,965 | 17,417,500 | 8,171,365 |
| Pensions and Gratuities | 40,038,473 | 45,240,583 | 40,038,473 | 40,124,473 |
| Pensions | 27,553,412 | 32,755,522 | 27,553,412 | 29,792,400 |
| Gratuities | 11,285,061 | 11,285,061 | 11,285,061 | 9,412,007 |
| Ex-Gratia Awards | 1,200,000 | 1,200,000 | 1,200,000 | 920,066 |

Section 2: Financial Summaries
2.2: Fiscal Operations

2019 Estimates
Fiscal Operations
Economic Classification

| | 2019 | 2018 | 2018 | 2017 |
|--|--------------------|--------------------|--------------------|-------------------|
| | Estimates | Projections | Approved | Actuals |
| | \$ | \$ | \$ | \$ |
| Current Account Surplus/(Deficit) | 157,496,759 | 286,309,413 | 138,655,780 | 88,214,235 |
| Grants | 34,790,626 | 10,067,528 | 51,549,560 | 36,218,737 |
| Budgetary Grants | 9,900,000 | 5,798,238 | 5,798,238 | 17,590,960 |
| Capital Grants | 24,890,626 | 4,269,290 | 45,751,322 | 18,627,777 |
| Capital Expenditure and Net Lending | 151,229,342 | 97,015,636 | 147,489,658 | 61,671,940 |
| Overall Balance | 41,058,043 | 199,361,305 | 42,715,682 | 62,761,032 |
| Primary Balance | 63,394,578 | 221,918,805 | 66,949,134 | 85,998,910 |
| Principal Payments | 29,873,942 | 18,630,307 | 41,853,717 | 44,715,100 |
| Domestic | 10,625,147 | 778,376 | 22,629,228 | 24,963,910 |
| Foreign | 19,248,795 | 17,851,931 | 19,224,489 | 19,751,190 |
| Land and Property Sales | 6,500,000 | 6,555,238 | 5,000,000 | 7,967,267 |

2.3 : Reconciliation of Financial Statements and Fiscal Data

2019 ESTIMATES RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA FOR THE YEAR ENDED 31 DECEMBER 2017

| | Financial Statements \$ | Fiscal Data \$ |
|--|-------------------------------|--------------------------|
| RECURRENT ACCOUNT | | |
| Revenue | 620,629,896 | 622,759,377 |
| Expenditure | 529,723,569 | 534,545,142 |
| Recurrent Account Surplus/(Deficit) | <u>90,906,327</u> | <u>88,214,235</u> |
| | | |
| Recurrent Revenue per Financial Statements | 620,629,896 | |
| Adjustments: | | |
| Adjustments from Below the Line activity | 2,129,481 | |
| Recurrent Revenue per Fiscal Data | <u>622,759,377</u> | |
| | | |
| Recurrent Expenditure per Financial Statements | 529,723,569 | |
| Adjustments: | | |
| Adjustments to Personal Emoluments recorded Below the Line | 450 | |
| Expenditure on Goods and Services recorded Below the Line | 5,101,863 | |
| Interest Payments Arrears | 300,936 | |
| Adjustments to Transfers recorded Below the Line | (581,676) | |
| Recurrent Expenditure per Fiscal Data | <u>534,545,142</u> | |

**2019 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2017**

| | Financial Statements | Fiscal Data |
|---|---------------------------------|--------------------|
| | \$ | \$ |
| CAPITAL ACCOUNT | | |
| Revenue and Grants | 41,413,945 | 36,218,737 |
| Expenditure and Net Lending | 59,436,270 | 61,671,940 |
| | | |
| Capital Revenue and Budgetary Grants per Financial Statements | 41,413,945 | |
| Adjustments: | | |
| Budgetary Grants recorded Below the Line | 328,556 | |
| Capital Revenue re direct payments per PSIP report | 2,443,503 | |
| Land and Property Sales classified as Financing | <u>(7,967,267)</u> | |
| Capital Revenue per Fiscal Data | <u>36,218,737</u> | |
| | | |
| Capital Expenditure and Net Lending per Financial Statements | 59,436,270 | |
| Adjustments: | | |
| Adjustments to Capital Expenditure recorded Below the Line | 72,363 | |
| Direct payments per PSIP report | 2,443,503 | |
| Net Lending recorded Below the Line | <u>(280,196)</u> | |
| | | |
| Capital Expenditure and Net Lending per Fiscal Data | <u>61,671,940</u> | |

2.4 Total Revenue Excluding Land Sales and Loan Financing

| Portfolio | Revenue | | | |
|--|---------------------|------------------------|-------------------|-------------|
| | Vote Supply 2019 | Main Estimates 2018 | Variation \$ % | |
| Portfolio | | | | |
| R.04 - Revenue collected by Justice, Legal Affairs and Communications | 1,913,464 | 1,448,701 | 464,763 | 32.1 |
| R.05 - Revenue collected by the Office of the Prime Minister | 9,808 | 9,508 | 300 | 3.2 |
| R.06 - Revenue collected by National Security | 7,393,844 | 5,869,746 | 1,524,098 | 26.0 |
| R.07 - Revenue collected by International Trade, Industry and Commerce | 156,696 | 163,853 | -7,157 | -4.4 |
| R.08 - Revenue collected by Finance | 711,245,285 | 623,462,893 | 87,782,392 | 14.1 |
| R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment | 750,927 | 803,854 | -52,927 | -6.6 |
| R.11 - Revenue collected by Tourism | 339,723 | 490,229 | -150,506 | -30.7 |
| R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport | 20,453,518 | 17,199,629 | 3,253,889 | 18.9 |
| R.13 - Revenue collected by Education | 1,048,485 | 1,194,449 | -145,964 | -12.2 |
| R.14 - Revenue collected by Health | 4,864,754 | 3,885,719 | 979,035 | 25.2 |
| R.15 - Revenue collected by Youth, Sports and Culture | 624,163 | 551,830 | 72,333 | 13.1 |
| R.16 - Revenue collected by Sustainable Development | 35,252,335 | 51,782,138 | -16,529,802 | -31.9 |
| R.17 - Revenue collected by Foreign Affairs and Aviation | 12,932 | 128,452 | -115,520 | -89.9 |
| Total | 784,065,934 | 706,991,001 | 77,074,933 | 10.9 |

2.5 Total Revenue by Type of Revenue Excluding Loan Financing

| Portfolio | Vote Supply 2019 - Revenue | | | Total |
|--|----------------------------|-------------------|------------------|--------------------|
| | Budgetary | | | |
| | Recurrent | Capital | Budgetary Grant | |
| Portfolio | | | | |
| R.04 - Revenue collected by Justice, Legal Affairs and Communications | 1,913,464 | | | 1,913,464 |
| R.05 - Revenue collected by the Office of the Prime Minister | 9,808 | | | 9,808 |
| R.06 - Revenue collected by National Security | 7,393,844 | | | 7,393,844 |
| R.07 - Revenue collected by International Trade, Industry and Commerce | 156,696 | | | 156,696 |
| R.08 - Revenue collected by Finance | 711,245,285 | | | 711,245,285 |
| R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment | 750,927 | | | 750,927 |
| R.11 - Revenue collected by Tourism | 339,723 | | | 339,723 |
| R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport | 20,453,518 | | | 20,453,518 |
| R.13 - Revenue collected by Education | 1,048,485 | | | 1,048,485 |
| R.14 - Revenue collected by Health | 4,864,754 | | | 4,864,754 |
| R.15 - Revenue collected by Youth, Sports and Culture | 624,163 | | | 624,163 |
| R.16 - Revenue collected by Sustainable Development | 461,710 | 31,390,626 | 9,900,000 | 41,752,336 |
| R.17 - Revenue collected by Foreign Affairs and Aviation | 12,932 | | | 12,932 |
| Total | 749,275,309 | 31,390,626 | 9,900,000 | 790,565,935 |

2.6 Total Expenditure

| Portfolio / Autonomous Department | Expenditures | | | |
|--|---------------------|------------------------|---------------------|------------|
| | Vote Supply 2019 | Main Estimates 2018 | Variation Amount | % |
| Portfolio | | | | |
| E.01 - Represent the Queen | 2,135,454 | 2,251,346 | -115,892 | -5.1 |
| E.02 - Provide Legislative Services for the Federation | 2,080,132 | 1,752,074 | 328,058 | 18.7 |
| E.03 - Audit the Public Accounts | 1,322,016 | 1,302,843 | 19,173 | 1.5 |
| E.04 - Facilitate Justice and Manage the Country's Legal Affairs | 14,493,172 | 15,831,035 | -1,337,863 | -8.5 |
| E.05 - Manage the Affairs of the Federation | 48,564,848 | 36,347,972 | 12,216,876 | 33.6 |
| E.06 - Provide National Security | 79,844,336 | 75,541,657 | 4,302,679 | 5.7 |
| E.07 - Support Small Business Development, Industry and Commerce | 4,064,360 | 4,001,238 | 63,122 | 1.6 |
| E.08 - Manage Finance | 247,095,176 | 221,344,212 | 25,750,964 | 11.6 |
| E.09 - Promote Community Development, Gender Affairs and Social Services | 34,370,192 | 18,647,145 | 15,723,047 | 84.3 |
| E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment | 14,351,948 | 14,582,994 | -231,046 | -1.6 |
| E.11 - Promote and Develop Tourism | 30,667,874 | 27,672,246 | 2,995,628 | 10.8 |
| E.12 - Manage Public Infrastructure, Post, Urban Development and Transport | 72,232,466 | 72,883,371 | -650,905 | -0.9 |
| E.13 - Manage Education Services | 89,331,936 | 91,806,588 | -2,474,652 | -2.7 |
| E.14 - Manage Health Care and Health Environmental Services | 60,626,283 | 54,109,894 | 6,516,389 | 12.0 |
| E.15 - Manage Youth, Sports and Culture | 13,609,326 | 13,804,289 | -194,963 | -1.4 |
| E.16 - Manage Sustainable Development | 23,464,958 | 16,316,046 | 7,148,912 | 43.8 |
| E.17 - Manage the Foreign Policy of the Federation and Manage Aviation | 18,787,824 | 18,724,283 | 63,541 | 0.3 |
| E.18 - Attorney General | 12,428,551 | 12,288,321 | 140,230 | 1.1 |
| E.19 - Enhance Labour and Industrial Relations | 3,410,981 | 6,921,482 | -3,510,501 | -50.7 |
| Total | 772,881,833 | 706,129,036 | 66,752,797 | 9.5 |

2.7 Total Expenditure by Type of Expenditure

| Portfolio / Autonomous Department | Vote Supply 2019 - Expenditures | | | |
|--|---------------------------------|-------------------|--------------------|---------------------|
| | Budgetary | | | |
| | Recurrent | Capital | Transfer | Principal Repayment |
| Portfolio | | | | |
| E.01 - Represent the Queen | 1,335,454 | 800,000 | | |
| E.02 - Provide Legislative Services for the Federation | 1,788,761 | 250,000 | 41,371 | |
| E.03 - Audit the Public Accounts | 1,317,016 | | 5,000 | |
| E.04 - Facilitate Justice and Manage the Country's Legal Affairs | 10,368,352 | 2,050,000 | 2,074,820 | |
| E.05 - Manage the Affairs of the Federation | 37,388,464 | 4,100,000 | 7,076,384 | |
| E.06 - Provide National Security | 55,985,761 | 19,370,623 | 4,487,952 | |
| E.07 - Support Small Business Development, Industry and Commerce | 3,718,556 | 31,000 | 314,804 | |
| E.08 - Manage Finance | 102,778,056 | 12,300,000 | 101,143,178 | 29,873,942 |
| E.09 - Promote Community Development, Gender Affairs and Social Services | 6,546,592 | 900,000 | 26,923,600 | |
| E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment | 8,725,271 | 4,187,262 | 1,439,415 | |
| E.11 - Promote and Develop Tourism | 6,307,201 | 5,961,699 | 18,398,974 | |
| E.12 - Manage Public Infrastructure, Post, Urban Development and Transport | 21,053,933 | 50,881,001 | 297,532 | |
| E.13 - Manage Education Services | 62,231,750 | 16,270,723 | 10,829,463 | |
| E.14 - Manage Health Care and Health Environmental Services | 52,470,275 | 7,418,675 | 737,333 | |
| E.15 - Manage Youth, Sports and Culture | 5,919,078 | 6,443,167 | 1,247,081 | |
| E.16 - Manage Sustainable Development | 5,961,266 | 17,122,192 | 381,500 | |
| E.17 - Manage the Foreign Policy of the Federation and Manage Aviation | 9,455,254 | 43,000 | 9,289,570 | |
| E.18 - Attorney General | 11,465,431 | 600,000 | 363,120 | |
| E.19 - Enhance Labour and Industrial Relations | 1,855,681 | 1,500,000 | 55,300 | |
| Total | 406,672,152 | 50,229,342 | 185,106,397 | 29,873,942 |

| Portfolio / Autonomous Department | Vote Supply 2019 - (Expenditures) | |
|--|--------------------------------------|--------------------|
| | | Total |
| | Net Lending | |
| Portfolio | | |
| E.01 - Represent the Queen | | 2,135,454 |
| E.02 - Provide Legislative Services for the Federation | | 2,080,132 |
| E.03 - Audit the Public Accounts | | 1,322,016 |
| E.04 - Facilitate Justice and Manage the Country's Legal Affairs | | 14,493,172 |
| E.05 - Manage the Affairs of the Federation | | 48,564,848 |
| E.06 - Provide National Security | | 79,844,336 |
| E.07 - Support Small Business Development, Industry and Commerce | | 4,064,360 |
| E.08 - Manage Finance | 1,000,000 | 247,095,176 |
| E.09 - Promote Community Development, Gender Affairs and Social Services | | 34,370,192 |
| E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment | | 14,351,948 |
| E.11 - Promote and Develop Tourism | | 30,667,874 |
| E.12 - Manage Public Infrastructure, Post, Urban Development and Transport | | 72,232,466 |
| E.13 - Manage Education Services | | 89,331,936 |
| E.14 - Manage Health Care and Health Environmental Services | | 60,626,283 |
| E15 - Manage Youth, Sports and Culture | | 13,609,326 |
| E.16 - Manage Sustainable Development | | 23,464,958 |
| E.17 - Manage the Foreign Policy of the Federation and Manage Aviation | | 18,787,824 |
| E.18 - Attorney General | | 12,428,551 |
| E.19 - Enhance Labour and Industrial Relations | | 3,410,981 |
| Total | 1,000,000 | 772,881,833 |

2.8 Total Expenditure by Object Code of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

| Programme | Expenditures 2019 by 2 - Category (in thousands) | | | | | Main Estimates 2018 |
|---------------------------------------|--|----------|------------------------------|--------------|--------------|------------------------|
| | Compensation of employees | Interest | Use of Goods and Services | Fixed Assets | Total | |
| 01001 - Manage General Administration | 722 | 0 | 613 | 0 | 1,335 | 1,251 |
| 01001 - Invest in Government House | 0 | 0 | 0 | 800 | 800 | 1,000 |
| Total | 722 | 0 | 613 | 800 | 2,135 | 2,251 |
| Authorised/Estimated Positions | | | | | 0 | 0 |

Responsibility Centre: 02 - Parliament

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

| Programme | Expenditures 2019 by 2 - Category (in thousands) | | | | | Main Estimates 2018 |
|--|--|-----------|------------------------------|--------------|--------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Total | |
| 02011-Provide Administrative and Support | 38 | 41 | 394 | 250 | 723 | 395 |
| 00964-Remunerate Members of Parliament | 486 | 0 | 800 | 0 | 1,286 | 1,286 |
| 01484-Support the Office of the Opposition | 36 | 0 | 36 | 0 | 72 | 71 |
| Total | 559 | 41 | 1,229 | 250 | 2,080 | 1,752 |
| Authorised/Estimated Positions | | | | | 0 | 0 |

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

| Programme | Expenditures 2019 by 2 - Category (in thousands) | | | | | Main Estimates 2018 |
|--|--|----------|------------------------------|--------------|--------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Total | |
| 03021- Provide Administrative, Logistics and | 342 | 5 | 263 | 0 | 610 | 604 |
| 03022- Conduct Audits on Government | 712 | 0 | 0 | 0 | 712 | 699 |
| Total | 1,054 | 5 | 263 | 0 | 1,322 | 1,303 |
| 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 2019 by 2 - Category (in thousands) | | | | | | Main Estimates 2018 |
|---|--|--------------|------------------------------|--------------|---------------------|---------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Memorandum Items | Total | |
| 04089- Provide Telecommunications | 1,730 | 196 | 1,627 | 1,200 | 350 | 5,103 | 4,290 |
| 04031- Administer Justice and Legal Affairs | 722 | 35 | 162 | 0 | 0 | 919 | 908 |
| 04033- Provide Legal Services to the Public | 308 | 0 | 55 | 0 | 0 | 363 | 351 |
| 04031- Provide Legal Services | 0 | 0 | 0 | 500 | 0 | 500 | 3,097 |
| 04034- Manage Office of the Ombudsman | 111 | 0 | 7 | 0 | 0 | 118 | 116 |
| 04059- Register Legal Documents | 2,497 | 1,756 | 919 | 0 | 0 | 5,172 | 4,869 |
| 04060- Support the Judiciary | 1,379 | 0 | 62 | 0 | 0 | 1,441 | 1,333 |
| 071- Office of Director of Public Prosecution | 522 | 88 | 267 | 0 | 0 | 877 | 868 |
| Total | 7,269 | 2,075 | 3,099 | 1,700 | 350 | 14,493 | 15,831 |
| 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 2019 by 2 - Category (in thousands) | | | | | | |
|---|--|-----------|--------------|---------------------------|--------------|------------------|---------------|
| | Compensation of employees | Subsidies | Grants | Use of Goods and Services | Fixed Assets | Memorandum Items | Total |
| 05041- Manage General Administration | 3,726 | 0 | 0 | 4,579 | 4,100 | 0 | 12,404 |
| 05041- Manage Regional Integration | 260 | 0 | 0 | 65 | 0 | 0 | 325 |
| 05041- Manage the National Archives | 240 | 0 | 0 | 29 | 0 | 0 | 269 |
| 05041 - Manage the Citizenship by Invest. | 1,602 | 0 | 0 | 17,784 | 0 | 0 | 19,386 |
| 05042- Manage the Human Resources | 4,106 | 0 | 7,076 | 873 | 0 | 0 | 12,055 |
| 05087- Promote Investments | 434 | 0 | 0 | 1,181 | 0 | 0 | 1,615 |
| 05088- Inform the Public on Government | 1,069 | 0 | 0 | 390 | 0 | 0 | 1,460 |
| 05043 Provide Printing Services f | 611 | 0 | 0 | 440 | 0 | 0 | 1,051 |
| Total | 12,048 | 0 | 7,076 | 25,340 | 4,100 | 0 | 48,565 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|--|------------------------|
| 05041- Manage General Administration | 9,304 |
| 05041- Manage Regional Integration and | 320 |
| 05041- Manage the National Archives and | 218 |
| 05041- Manage the Citizenship By Invest. | 14,301 |
| 05042- Manage the Human Resources of | 8,438 |
| 05087- Promote Investments | 1,530 |
| 05088- Inform the Public on Government | 1,389 |
| 05043- Provide Printing Services for the | 849 |
| Total | 36,348 |
| Authorised/Estimated Positions | 0 |

Responsibility Centre: 06 - Ministry of National Security

Activity Name: E.06 - Provide National Security

| Programme | Expenditures 2019 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 | 24,975 | 3,311 | 4,212 | 19 | 11,072 | 1,200 |
| 06051- Manage the Ministry and Provide | 0 | 2,577 | 203 | 4,253 | 0 | 4,200 | 874 |
| 06053- Provide Fire and Rescue Services | 50 | 4,865 | 0 | 665 | 6 | 1,100 | 0 |
| 06055- Provide Prison Services | 21 | 2,801 | 0 | 980 | 0 | 100 | 0 |
| 06056- Enhance Disaster Management | 0 | 508 | 233 | 91 | 0 | 0 | 275 |
| i06058- Program to Prevent and Reduce | 0 | 190 | 0 | 103 | 0 | 0 | 0 |
| 06054- Provide National Defence | 70 | 7,740 | 0 | 2,002 | 0 | 550 | 0 |
| Total Authorised/Estimated Positions | 741 | 43,655 | 3,747 | 12,306 | 25 | 17,022 | 2,349 |

| Programme | | Main Estimates 2018 |
|---|---------------|------------------------|
| | Total | |
| 06052- Manage Police Services | 45,388 | 46,446 |
| 06051- Manage the Ministry and Provide | 12,107 | 7,411 |
| 06053- Provide Fire and Rescue Services | 6,686 | 6,526 |
| 06055- Provide Prison Services | 3,901 | 3,806 |
| 06056- Enhance Disaster Management | 1,107 | 872 |
| i06058- Program to Prevent and Reduce | 293 | 236 |
| 06054- Provide National Defence | 10,362 | 10,245 |
| Total | 79,844 | 75,542 |
| 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 2019 by 2 - Category (in thousands) | | | | | | Main Estimates 2018 |
|--|--|------------|------------------------------|--------------|---------------------|--------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Memorandum Items | Total | |
| 07074- Provide Administrative Support | 1,123 | 315 | 370 | 0 | 0 | 1,808 | 1,787 |
| 07075- Establish and Monitor Standards | 689 | 0 | 206 | 0 | 0 | 895 | 882 |
| 07075- Promote Small Business | 301 | 0 | 34 | 0 | 0 | 335 | 318 |
| 07117- Manage Consumer Affairs | 733 | 0 | 263 | 0 | 0 | 996 | 831 |
| 07074- Invest in Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invest in Bureau of Standards | 0 | 0 | 0 | 0 | 31 | 31 | 184 |
| Total | 2,846 | 315 | 872 | 0 | 31 | 4,064 | 4,001 |
| Authorised/Estimated Positions | | | | | | 0 | 0 |

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

| Programme | Expenditures 2019 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 | 4,747 | 0 | 58,034 | 4,484 | 29,432 | 7,900 |
| 08082- Manage Government Accounts | 40,038 | 6,625 | 22,337 | 0 | 16,355 | 0 | 0 |
| 08083- Manage the Administration and | 0 | 5,428 | 0 | 26 | 2,707 | 20 | 2,400 |
| 08084- Manage Collection of Customs | 3,000 | 7,778 | 0 | 31 | 1,974 | 180 | 2,000 |
| 08090- Provide Counter Measures to Money | 0 | 575 | 0 | 14 | 137 | 0 | 0 |
| 08081- Net Lending | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorised/Estimated Positions | 43,038 | 25,153 | 22,337 | 58,105 | 25,657 | 29,632 | 12,300 |

| Programme | | | | | | Main Estimates 2018 |
|--|---------------------|---|--|--------------------------------|----------------|------------------------|
| | Memorandum Items | 90-00 Domestic Principal Repayments | 91-00 Foreign Principal Repayments | Financial Assets - Domestic | Total | |
| 08081- Administer Government Finances | 0 | 0 | 0 | 0 | 104,597 | 68,336 |
| 08082- Manage Government Accounts | 0 | 10,625 | 19,249 | 0 | 115,229 | 126,664 |
| 08083- Manage the Administration and | 0 | 0 | 0 | 0 | 10,580 | 9,026 |
| 08084- Manage Collection of Customs | 0 | 0 | 0 | 0 | 14,963 | 15,603 |
| 08090- Provide Counter Measures to Money | 0 | 0 | 0 | 0 | 726 | 716 |
| 08081- Net Lending | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Total | 0 | 10,625 | 19,249 | 1,000 | 247,095 | 221,344 |
| 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 2019 by 2 - Category (in thousands) | | | | | | |
|---|--|---------------------------|-----------|-----------|---------------------------|--------------|---------------|
| | Social Benefits | Compensation of employees | Subsidies | Grants | Use of Goods and Services | Fixed Assets | Total |
| 09101- Provide General Administration | 0 | 1,012 | 0 | 23 | 321 | 0 | 1,356 |
| 09102- Manage Community Development | 26,634 | 1,784 | 0 | 0 | 229 | 900 | 29,547 |
| 09103- Gender Affairs Department | 0 | 381 | 0 | 0 | 110 | 0 | 491 |
| 09104- Provide Care and Protection for | 187 | 860 | 0 | 40 | 77 | 0 | 1,163 |
| 09105- Provide Probationary Services at | 40 | 1,079 | 0 | 0 | 694 | 0 | 1,813 |
| Total | 26,861 | 5,115 | 0 | 63 | 1,432 | 900 | 34,370 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|---|------------------------|
| 09101- Provide General Administration | 1,397 |
| 09102- Manage Community Development | 14,120 |
| 09103- Gender Affairs Department | 484 |
| 09104- Provide Care and Protection for | 1,150 |
| 09105- Provide Probationary Services at | 1,496 |
| Total | 18,647 |
| Authorised/Estimated Positions | 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 2019 by 2 - Category (in thousands) | | | | | | Total |
|---|--|---------------------------|--------------|---------------------------|--------------|------------------|---------------|
| | Social Benefits | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Memorandum Items | |
| 10173- Manage and protect the Environment | 0 | 529 | 0 | 86 | 0 | 0 | 615 |
| 10113- Provide and Monitor Human | 0 | 253 | 750 | 23 | 0 | 0 | 1,025 |
| 10111- Provide General Administration | 0 | 1,276 | 0 | 249 | 0 | 0 | 1,526 |
| 10112- Support the Development of | 0 | 3,689 | 581 | 534 | 1,200 | 722 | 6,726 |
| 10115- Manage Marine Resources | 0 | 1,015 | 109 | 766 | 1,000 | 500 | 3,389 |
| 10114- Support the Cooperatives | 0 | 269 | 0 | 36 | 0 | 65 | 370 |
| 10116- National Health Insurance | 0 | 0 | 0 | 0 | 700 | 0 | 700 |
| Total | 0 | 7,031 | 1,439 | 1,694 | 2,900 | 1,287 | 14,352 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|---|--------------------------------|
| 10173- Manage and protect the Environment | 541 |
| 10113- Provide and Monitor Human | 270 |
| 10111- Provide General Administration | 1,504 |
| 10112- Support the Development of | 5,486 |
| 10115- Manage Marine Resources | 3,082 |
| 10114- Support the Cooperatives | 0 |
| 10116 - National Health Insurance | 0 |
| Total | 10,882 |
| 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 2019 by 2 - Category (in thousands) | | | | | | Main Estimates 2018 |
|---------------------------------------|--|---------------|------------------------------|--------------|---------------------|---------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Memorandum Items | Total | |
| 11121- Manage General Administration | 778 | 150 | 437 | 0 | 0 | 1,365 | 1,365 |
| 11122- Promote and develop Tourism | 1,558 | 18,249 | 3,533 | 2,800 | 3,162 | 29,303 | 26,307 |
| Total | 2,336 | 18,399 | 3,971 | 2,800 | 3,162 | 30,668 | 27,672 |
| 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 2019 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 | 247 | 25 | 94 | 0 | 0 | 0 | 366 |
| 12131- Manage General Administration | 594 | 0 | 324 | 0 | 0 | 0 | 918 |
| 12132- Provide Postal Services | 2,183 | 220 | 999 | 1 | 0 | 0 | 3,403 |
| 12133- Maintain and Develop Infrastructure | 7,271 | 0 | 4,214 | 0 | 42,965 | 0 | 54,450 |
| 12135- Supply and Manage Water | 3,652 | 53 | 1,347 | 0 | 3,166 | 4,750 | 12,967 |
| 12136- Monitor and Regulate Transportation | 38 | 0 | 0 | 0 | 0 | 0 | 38 |
| 12137- Manage Urban Development Unit | 65 | 0 | 25 | 0 | 0 | 0 | 90 |
| Total | 14,049 | 298 | 7,004 | 1 | 46,131 | 4,750 | 72,232 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|--|--------------------------------|
| 12125- Manage International Transport | 361 |
| 12131- Manage General Administration | 909 |
| 12132- Provide Postal Services | 3,371 |
| 12133- Maintain and Develop Infrastructure | 56,248 |
| 12135- Supply and Manage Water | 11,892 |
| 12136- Monitor and Regulate Transportation | 38 |
| 12137- Manage Urban Development Unit | 64 |
| Total | 72,883 |
| Authorised/Estimated Positions | 0 |

Responsibility Centre: 13 - Ministry of Education

Activity Name: E.13 - Manage Education Services

| Programme | Expenditures 2019 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 | 6,007 | 0 | 586 | 3,139 | 550 | 0 |
| 13141- Invest in Education | 0 | 0 | 0 | 0 | 0 | 0 | 3,911 |
| 13142- Promote and support Early | 1,500 | 5,672 | 0 | 0 | 95 | 0 | 0 |
| 13143- Deliver Primary Education | 0 | 14,781 | 0 | 0 | 1,931 | 0 | 0 |
| 13144- Deliver Secondary Education | 0 | 22,369 | 0 | 0 | 418 | 0 | 10,000 |
| 13145- Deliver Post Secondary Education | 0 | 2,504 | 0 | 0 | 586 | 0 | 0 |
| 13146- Deliver Special Education Services | 0 | 1,453 | 0 | 0 | 62 | 0 | 0 |
| 13147- Deliver Tertiary Education through | 0 | 1,924 | 0 | 8,593 | 0 | 0 | 2,360 |
| 13148- Provide Public Library Services | 0 | 661 | 0 | 151 | 82 | 0 | 0 |
| Total Authorised/Estimated Positions | 1,500 | 55,370 | 0 | 9,329 | 6,311 | 550 | 16,271 |

| Programme | | | Main Estimates 2018 |
|---|---------------------|---------------|------------------------|
| | Memorandum Items | Total | |
| 13141- Provide Administrative support for | 0 | 10,281 | 9,917 |
| 13141- Invest in Education | 0 | 3,911 | 4,864 |
| 13142- Promote and support Early | 0 | 7,266 | 8,234 |
| 13143- Deliver Primary Education | 0 | 16,712 | 16,445 |
| 13144- Deliver Secondary Education | 0 | 32,787 | 32,342 |
| 13145- Deliver Post Secondary Education | 0 | 3,090 | 2,915 |
| 13146- Deliver Special Education Services | 0 | 1,515 | 1,494 |
| 13147- Deliver Tertiary Education | 0 | 12,877 | 14,714 |
| 13148- Provide Public Library Services | 0 | 893 | 881 |
| Total | 0 | 89,332 | 91,807 |
| Authorised/Estimated Positions | | 0 | 0 |

Responsibility Centre: 14 - Ministry of Health

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

| Programme | Expenditures 2019 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 | 0 | 1,412 | 231 | 922 | 0 | 500 | 0 |
| 14152 - Deliver Health Care in Communities | 0 | 12,872 | 500 | 1,132 | 0 | 4,419 | 0 |
| 14153 - Provide Health Care | 6 | 24,250 | 0 | 11,883 | 0 | 2,500 | 0 |
| Total Authorised/Estimated Positions | 6 | 38,534 | 731 | 13,936 | 0 | 7,419 | 0 |

| Programme | Total | Main Estimates 2018 |
|---|-------------------------------------|---------------------|
| | 14151 - Provide Ministry Management | 3,065 |
| 14152 - Deliver Health Care in Communities | 18,922 | 17,402 |
| 14153 - Provide Health Care through | 38,639 | 33,278 |
| Total Authorised/Estimated Positions | 60,626 | 53,575 |
| | 0 | 0 |

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

Activity Name: E15 - Manage Youth, Sports and Culture

| Programme | Expenditures 2019 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 | 554 | 0 | 0 | 162 | 0 | 0 | 716 |
| 15124- Invest in Cultural Development | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 15149- Support Youth Development | 480 | 0 | 144 | 343 | 0 | 200 | 1,167 |
| 15123- Develop Sports and people through | 1,678 | 0 | 650 | 843 | 4,543 | 1,500 | 9,213 |
| 15124- Organise, support and promote | 475 | 0 | 453 | 1,385 | 0 | 0 | 2,313 |
| Total | 3,186 | 0 | 1,247 | 2,733 | 4,543 | 1,900 | 13,609 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|---|--------------------------------|
| 15161- Administer Youth, Sports and Culture | 667 |
| 15124- Invest in Cultural Development | 1,000 |
| 15149- Support Youth Development | 1,098 |
| 15123- Develop Sports and people | 8,782 |
| 15124- Organise, support and promote | 2,258 |
| Total | 13,804 |
| Authorised/Estimated Positions | 0 |

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

| Programme | Expenditures 2019 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 | 704 | 382 | 263 | 100 | 200 | 1,500 | 3,149 |
| 16172- Develop and maintain strategic | 1,007 | 0 | 8 | 0 | 13,000 | 847 | 14,862 |
| 16173- Manage Physical Planning | 1,263 | 0 | 419 | 0 | 100 | 0 | 1,781 |
| 16174- Collect, compile and disseminate | 995 | 0 | 13 | 0 | 475 | 0 | 1,483 |
| 16175 - Control Development Board | 131 | 0 | 31 | 0 | 0 | 0 | 162 |
| 16176- Register and Manage Land Stock | 882 | 0 | 146 | 0 | 1,000 | 0 | 2,028 |
| Total | 4,982 | 382 | 879 | 100 | 14,775 | 2,347 | 23,465 |
| Authorised/Estimated Positions | | | | | | | 0 |

| Programme | Main Estimates 2018 |
|---|--------------------------------|
| 16171- Provide general administration | 3,068 |
| 16172- Develop and maintain strategic | 7,733 |
| 16173- Manage Physical Planning | 1,704 |
| 16174- Collect, compile and disseminate | 1,438 |
| 16175 - Control Development Board | 162 |
| 16176- Register and Manage Land Stock | 2,212 |
| Total | 16,316 |
| 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 2019 by 2 - Category (in thousands) | | | | | | Main Estimates 2018 |
|---|--|------------------------------|--------------|------------------------------|--------------|---------------|------------------------|
| | Social Benefits | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Total | |
| 17071- Manage General Administration | 0 | 2,146 | 0 | 324 | 43 | 2,513 | 2,496 |
| 17072- Represent the Federation Abroad | 0 | 6,675 | 0 | 5,006 | 0 | 11,682 | 11,682 |
| 00399- Regulate and Monitor Civil Aviation | 0 | 211 | 0 | 99 | 0 | 309 | 263 |
| 03760- International Civil Aviation | 0 | 0 | 136 | 0 | 0 | 136 | 136 |
| Participation in Regional and International | 0 | 0 | 4,147 | 0 | 0 | 4,147 | 4,147 |
| Total | 0 | 9,032 | 4,283 | 5,430 | 43 | 18,788 | 18,724 |
| Authorised/Estimated Positions | | | | | | 0 | 0 |

Responsibility Centre: 18 - Office of the Attorney General

Activity Name: E.18 - Attorney General

| Programme | Expenditures 2019 by 2 - Category (in thousands) | | | | | | Main Estimates 2018 |
|---|--|------------|------------------------------|----------------|--------------|---------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Other Expenses | Fixed Assets | Total | |
| 092 - Provide Electoral Services | 516 | 0 | 334 | 0 | 250 | 1,100 | 1,344 |
| Manage General Administration/Represent | 2,187 | 363 | 2,645 | 5,783 | 350 | 11,329 | 0 |
| Total | 2,703 | 363 | 2,979 | 5,783 | 600 | 12,429 | 1,344 |
| 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 2019 by 2 - Category (in thousands) | | | | | Main Estimates 2018 |
|---|--|-----------|------------------------------|--------------|--------------|------------------------|
| | Compensation of employees | Grants | Use of Goods and Services | Fixed Assets | Total | |
| 00780- Enhance Labour and Industrial | 1,579 | 0 | 277 | 0 | 1,856 | 1,783 |
| Invest in Labour Department | 0 | 0 | 0 | 1,500 | 1,500 | 5,084 |
| Participation in Regional and International | 0 | 15 | 0 | 0 | 15 | 15 |
| 00781-Support Ecclesiastical Affairs | 0 | 40 | 0 | 0 | 40 | 40 |
| Total | 1,579 | 55 | 277 | 1,500 | 3,411 | 6,921 |
| 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 2019 \$ | Estimates 2018 \$ | Variation | |
| | | | | \$ | % |
| 01 | Represent the Queen | 800 | 1,000 | (200) | (20.0) |
| 02 | Provide Legislative Services for the Federation | 250 | - | - | - |
| 03 | Audit the Public Accounts | - | - | - | - |
| 04 | Facilitate Justice and Manage the Country's Legal Affairs | 2,050 | 4,047 | (1,997) | (49.3) |
| 05 | Manage the Affairs of the Federation | 4,100 | 2,500 | 1,600 | 64.0 |
| 06 | Provide National Security | 19,371 | 18,117 | 1,254 | 6.9 |
| 07 | Support Small Business Development, Industry and Commerce | 31 | 184 | (153) | (83.2) |
| 08 | Manage Finance | 12,300 | 12,269 | 31 | 0.3 |
| 09 | Promote Community Development, Gender Affairs and Social Services | 900 | 410 | 490 | 119.5 |
| 10 | Manage Agriculture, Human Settlement, Cooperatives and Environment | 4,187 | 2,370 | 1,817 | 76.7 |
| 11 | Promote and Develop Tourism | 5,961 | 3,228 | 2,733 | 84.7 |
| 12 | Manage Public Infrastructure, Post, Urban Development and Transport | 50,881 | 51,831 | (950) | (1.8) |
| 13 | Manage Education Services | 16,271 | 20,104 | (3,833) | (19.1) |
| 14 | Manage Health Care and Health Environmental Services | 7,419 | 7,200 | 219 | 3.0 |
| 15 | Manage Youth, Sports and Culture | 6,443 | 6,784 | (341) | (5.0) |
| 16 | Manage Sustainable Development | 17,122 | 10,242 | 6,880 | 67.2 |
| 17 | Manage the Foreign Policy of the Federation and Manage Aviation | 43 | 66 | (23) | (34.8) |
| 18 | Manage Legal Representation of the Government and Provide Electoral Services | 600 | 500 | 100 | 20.0 |
| 19 | Enhance Labour and Industrial Relations | 1,500 | 5,084 | (3,584) | (70.5) |
| | TOTAL CAPITAL EXPENDITURE | 150,229 | 145,936 | 4,043 | 2.8 |

2.9b Capital Estimates by Source of Funds

| | Portfolio / Autonomous Department | 2019 Capital Expenditure (in thousands) | | | |
|----|--|---|---------------|---------------|----------------|
| | | Revenue \$ | Loan \$ | Grant \$ | TOTAL \$ |
| 01 | Represent the Queen | 800 | - | - | 800 |
| 02 | Provide Legislative Services for the Federation | 250 | - | - | 250 |
| 03 | Audit the Public Accounts | - | - | - | - |
| 04 | Facilitate Justice and Manage the Country's Legal Affairs | 2,050 | - | - | 2,050 |
| 05 | Manage the Affairs of the Federation | 4,100 | - | - | 4,100 |
| 06 | Provide National Security | 15,349 | - | 4,022 | 19,371 |
| 07 | Support Small Business Development, Industry and Commerce | 31 | - | - | 31 |
| 08 | Manage Finance | 12,300 | - | - | 12,300 |
| 09 | Promote Community Development, Gender Affairs and Social Services | 900 | - | - | 900 |
| 10 | Manage Agriculture, Human Settlement, Cooperatives and Environment | 4,187 | - | - | 4,187 |
| 11 | Promote and Develop Tourism | 4,734 | - | 1,228 | 5,962 |
| 12 | Manage Public Infrastructure, Post, Urban Development and Transport | 38,291 | - | 12,590 | 50,881 |
| 13 | Manage Education Services | 12,350 | 2,120 | 1,801 | 16,271 |
| 14 | Manage Health Care and Health Environmental Services | 6,793 | - | 625 | 7,418 |
| 15 | Manage Youth, Sports and Culture | 5,243 | - | 1,200 | 6,443 |
| 16 | Manage Sustainable Development | 3,697 | 10,000 | 3,425 | 17,122 |
| 17 | Manage the Foreign Policy of the Federation and Manage Aviation | 43 | - | - | 43 |
| 18 | Manage Legal Representation of the Government and Provide Electoral Services | 600 | - | - | 600 |
| 19 | Enhance Labour and Industrial Relations | 1,500 | - | - | 1,500 |
| | TOTAL CAPITAL EXPENDITURE | 113,218 | 12,120 | 24,891 | 150,229 |

Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

3.2 Revenue Summary by Revenue Type Excluding Loan Financing

3.3 Revenue Summary Compared to Last Year

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 2019**

| | Estimates 2019 \$ '000 | Estimates 2018 \$ '000 | Increase / (Decrease) 2019 - 2018 \$ '000 | Actual 2017 (per Financial Statements) \$ '000 |
|--------------------------------------|------------------------------|------------------------------|--|--|
| Capital Revenue | 6,500 | 5,000 | 1,500 | 7,967 |
| Capital Development Aid | 24,891 | 45,751 | (20,860) | 16,184 |
| Revenue on Capital Account | 31,391 | 50,751 | (19,360) | 24,151 |
| Revenue from Budgetary Grants | 9,900 | 5,798 | 4,102 | 17,262 |
| Capital Revenue and Budgetary Grants | 41,291 | 56,549 | (15,258) | 41,413 |
| Revenue on Recurrent Account | 749,275 | 655,441 | 93,834 | 620,630 |
| TOTAL REVENUE | 790,566 | 711,990 | 78,576 | 662,043 |

3.2 Revenue Summary by Revenue Type Excluding Loan Financing

| Portfolio | Vote Supply 2019 - Revenue (in thousands) | | | Total |
|---|--|---------|-----------------|----------------|
| | Budgetary | | | |
| | Recurrent | Capital | Budgetary Grant | |
| Portfolio | | | | |
| R.04 - Revenue collected by Justice, Legal Affairs and Communications | 1,913 | | | 1,913 |
| 04031 - Collect Administration Revenue | 6 | | | 6 |
| 04033 - Collect Legal Aid Clinic Revenue | 12 | | | 12 |
| 04059 - Collect Registrar's Office Revenue | 757 | | | 757 |
| 04060 - Collect Magistrate's Department Revenue | 1,138 | | | 1,138 |
| R.05 - Revenue collected by the Office of the Prime Minister | 10 | | | 10 |
| 05087 - Collect St. Kitts Investment Promotion Agency Revenue | 6 | | | 6 |
| 05088 - Collect Information Department Revenue | 3 | | | 3 |
| R.06 - Revenue collected by National Security | 7,394 | | | 7,394 |
| 06051 - Collect Administration Revenue | 7,012 | | | 7,012 |
| 06052 - Collect Police Revenue | 155 | | | 155 |
| 06053 - Collect Fire and Rescue Services Revenue | 220 | | | 220 |
| 06054 - Collect Defence Force Revenue | 0 | | | 0 |
| 06055 - Collect Prison Department Revenue | 7 | | | 7 |
| R.07 - Revenue collected by International Trade, Industry and Commerce | 157 | | | 157 |
| 07074 - Collect International Trade Revenue | 11 | | | 11 |
| 07075 - Collect Industry Trade and Commerce Revenue | 146 | | | 146 |
| R.08 - Revenue collected by Finance | 711,245 | | | 711,245 |
| 08081 - Collect Financial Secretary's Office Revenue | 235,052 | | | 235,052 |
| 08082 - Collect Accountant General's Department Revenue | 20,732 | | | 20,732 |
| 08083 - Collect Inland Revenue Department Revenue | 256,069 | | | 256,069 |
| 08084 - Collect Customs Department Revenue | 199,393 | | | 199,393 |
| R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment | 751 | | | 751 |
| 10112 - Collect Department of Agriculture Revenue | 381 | | | 381 |
| 10115 - Collect Department of Marine Resources Revenue | 370 | | | 370 |
| R.11 - Revenue collected by Tourism | 340 | | | 340 |
| 11121 - Collect Tourism Revenue | 340 | | | 340 |
| R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport | 20,454 | | | 20,454 |
| 12132 - Collect Postal Services | 6,641 | | | 6,641 |

| Portfolio | Vote Supply 2019 - Revenue (in thousands) | | | |
|---|--|---------------|-----------------|----------------|
| | Budgetary | | | Total |
| | Recurrent | Capital | Budgetary Grant | |
| 12133 - Collect Public Infrastructure Department Revenue | 3,086 | | | 3,086 |
| 12125 - Collect Other Revenue - Maritime | 1,527 | | | 1,527 |
| 12135 - Collect Water Department Revenue | 9,199 | | | 9,199 |
| R.13 - Revenue collected by Education | 1,048 | | | 1,048 |
| 13141 - Collect Administration Revenue | 1,040 | | | 1,040 |
| 13147 - Collect Clarence Fitzroy Bryant College Revenue | 8 | | | 8 |
| R.14 - Revenue collected by Health | 4,865 | | | 4,865 |
| 14151 - Collect Administration Revenue | 12 | | | 12 |
| 14152 - Collect Community Health Services Revenue | 201 | | | 201 |
| 14153 - Collect Institution Health Services Revenue | 4,652 | | | 4,652 |
| R.15 - Revenue collected by Youth, Sports and Culture | 624 | | 0 | 624 |
| 15123 - Collect Sports Department Revenue | 624 | | | 624 |
| 15123 - ICC Budgetary Grants | | | 0 | 0 |
| R.16 - Revenue collected by Sustainable Development | 462 | 43,511 | 9,900 | 53,872 |
| 16173 - Collect Physical Planning Revenue | 462 | | | 462 |
| 16176 - Collect Lands and Surveys Department Revenue | | 6,500 | | 6,500 |
| 16172 - Multilateral and Bilateral Grants | | | 9,900 | 9,900 |
| 16172 - Capital Revenue - Loans | | 12,120 | | 12,120 |
| 16172 - Capital Revenue - Grants | | 24,891 | | 24,891 |
| R.17 - Revenue collected by Foreign Affairs and Aviation | 13 | | | 13 |
| 17071 - Collect Administration Revenue | 0 | | | 0 |
| 17125 - Collect Civil Aviation Revenue | 13 | | | 13 |
| Total | 749,275 | 43,511 | 9,900 | 802,686 |

3.3 Revenue Summary Compared to Last Year

| Portfolio | Revenue (in thousands) | | | |
|---|------------------------|------------------------|---------------------|--------------|
| | Vote Supply 2019 | Main Estimates 2018 | Variation Amount | % |
| Portfolio | | | | |
| R.04 - Revenue collected by Justice, Legal Affairs and Communications | 1,913 | 1,449 | 465 | 32.1 |
| 04031 - Collect Administration Revenue | 6 | 7 | -1 | -10.0 |
| 04033 - Collect Legal Aid Clinic Revenue | 12 | 15 | -3 | -18.6 |
| 04059 - Collect Registrar's Office Revenue | 757 | 754 | 3 | 0.4 |
| 04060 - Collect Magistrate's Department Revenue | 1,138 | 673 | 465 | 69.1 |
| R.05 - Revenue collected by the Office of the Prime Minister | 10 | 9 | 0 | 3.2 |
| 05087 - Collect St. Kitts Investment Promotion Agency Revenue | 6 | 5 | 1 | 24.7 |
| 05088 - Collect Information Department Revenue | 3 | 4 | -1 | -21.7 |
| R.06 - Revenue collected by National Security | 7,394 | 5,870 | 1,524 | 26.0 |
| 06051 - Collect Administration Revenue | 7,012 | 5,451 | 1,561 | 28.6 |
| 06052 - Collect Police Revenue | 155 | 163 | -8 | -4.7 |
| 06053 - Collect Fire and Rescue Services Revenue | 220 | 244 | -24 | -9.8 |
| 06054 - Collect Defence Force Revenue | | 1 | -1 | -82.3 |
| 06055 - Collect Prison Department Revenue | 7 | 11 | -4 | -38.2 |
| R.07 - Revenue collected by International Trade, Industry and Commerce | 157 | 164 | -7 | -4.4 |
| 07074 - Collect International Trade Revenue | 11 | 11 | 0 | -0.1 |
| 07075 - Collect Industry Trade and Commerce Revenue | 146 | 153 | -7 | -4.7 |
| R.08 - Revenue collected by Finance | 711,245 | 623,463 | 87,782 | 14.1 |
| 08081 - Collect Financial Secretary's Office Revenue | 235,052 | 168,928 | 66,124 | 39.1 |
| 08082 - Collect Accountant General's Department Revenue | 20,732 | 21,868 | -1,136 | -5.2 |
| 08083 - Collect Inland Revenue Department Revenue | 256,069 | 245,865 | 10,205 | 4.2 |
| 08084 - Collect Customs Department Revenue | 199,393 | 186,802 | 12,591 | 6.7 |
| R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment | 751 | 804 | -53 | -6.6 |
| 10112 - Collect Department of Agriculture Revenue | 381 | 355 | 26 | 7.3 |
| 10115 - Collect Department of Marine Resources Revenue | 370 | 449 | -79 | -17.5 |
| R.11 - Revenue collected by Tourism | 340 | 490 | -151 | -30.7 |
| 11121 - Collect Tourism Revenue | 340 | 490 | -151 | -30.7 |
| R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport | 20,454 | 17,200 | 3,254 | 18.9 |
| 12132 - Collect Postal Services | 6,641 | 4,934 | 1,707 | 34.6 |
| 12133 - Collect Public Infrastructure Department Revenue | 3,086 | 2,219 | 866 | 39.0 |
| 12125 - Collect Other Revenue - Maritime | 1,527 | 1,727 | -200 | -11.6 |
| 12135 - Collect Water Department Revenue | 9,199 | 8,319 | 880 | 10.6 |
| R.13 - Revenue collected by Education | 1,048 | 1,194 | -146 | -12.2 |
| 13141 - Collect Administration Revenue | 1,040 | 1,188 | -147 | -12.4 |
| 13147 - Collect Clarence Fitzroy Bryant College Revenue | 8 | 7 | 1 | 19.7 |

| Portfolio | Revenue (in thousands) | | | |
|---|------------------------|------------------------|---------------------|---------------|
| | Vote Supply 2019 | Main Estimates 2018 | Variation Amount | % |
| R.14 - Revenue collected by Health | 4,865 | 3,886 | 979 | 25.2 |
| 14151 - Collect Administration Revenue | | 12 | 27 | -15 -56.6 |
| 14152 - Collect Community Health Services Revenue | | 201 | 257 | -55 -21.6 |
| 14153 - Collect Institution Health Services Revenue | | 4,652 | 3,602 | 1,050 29.1 |
| R.15 - Revenue collected by Youth, Sports and Culture | 624 | 552 | 72 | 13.1 |
| 15123 - Collect Sports Department Revenue | | 624 | 452 | 172 38.1 |
| 15123 - ICC Budgetary Grants | | | 100 | -100 -100.0 |
| R.16 - Revenue collected by Sustainable Development | 53,872 | 56,782 | -2,910 | -5.1 |
| 16173 - Collect Physical Planning Revenue | | 462 | 333 | 129 38.8 |
| 16176 - Collect Lands and Surveys Department Revenue | | 6,500 | 5,000 | 1,500 30.0 |
| 16172 - Multilateral and Bilateral Grants | | 9,900 | 5,698 | 4,202 73.7 |
| 16172 - Capital Revenue - Loans | | 12,120 | | 12,120 0 |
| 16172 - Capital Revenue - Grants | | 24,891 | 45,751 | -20,861 -45.6 |
| R.17 - Revenue collected by Foreign Affairs and Aviation | 13 | 128 | -116 | -89.9 |
| 17071 - Collect Administration Revenue | | | 116 | -116 -100.0 |
| 17125 - Collect Civil Aviation Revenue | | 13 | 13 | 0 1.1 |
| Total | 802,686 | 711,991 | 90,695 | 12.7 |

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 |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 04031 - Collect Administration Revenue | 4 | 7 | 6 | 6 | 7 |
| 04033 - Collect Legal Aid Clinic Revenue | 8 | 15 | 12 | 13 | 14 |
| 04059 - Collect Registrar's Office Revenue | 564 | 754 | 757 | 794 | 836 |
| 04060 - Collect Magistrate's Department Revenue | 774 | 673 | 1,138 | 1,195 | 1,257 |
| Total | 1,351 | 1,449 | 1,913 | 2,008 | 2,113 |

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 |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | | | (in thousands) | | |
| 05087 - Collect St. Kitts Investment Promotion Agency Revenue | 9 | 5 | 6 | 7 | 7 |
| 05088 - Collect Information Department Revenue | 5 | 4 | 3 | 4 | 4 |
| Total | 13 | 10 | 10 | 10 | 11 |

| | |
|------------------|--|
| Portfolio | R.06 - Revenue collected by National Security |
|------------------|--|

| |
|---|
| Responsibility Centre |
| 06 - Ministry of National Security |

| | |
|--------------------------|---------------------|
| Officer in Charge | Permanent Secretary |
|--------------------------|---------------------|

| |
|--|
| 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. |

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|--|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 06051 - Collect Administration Revenue | 4,845 | 5,451 | 7,012 | 7,360 | 7,745 |
| 06052 - Collect Police Revenue | 211 | 163 | 155 | 163 | 171 |
| 06053 - Collect Fire and Rescue Services Revenue | 270 | 244 | 220 | 230 | 241 |
| 06054 - Collect Defence Force Revenue | | 1 | | | |
| 06055 - Collect Prison Department Revenue | 5 | 11 | 7 | 7 | 8 |
| Total | 5,330 | 5,870 | 7,394 | 7,760 | 8,165 |

| | |
|------------------|---|
| Portfolio | R.07 - Revenue collected by International Trade, Industry and Commerce |
|------------------|---|

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

| | |
|--------------------------|------------------|
| Officer in Charge | Accounts Officer |
|--------------------------|------------------|

| | |
|--------------------------------|--|
| 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. |
|--------------------------------|--|

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 07074 - Collect International Trade Revenue | 14 | 11 | 11 | 11 | 12 |
| 07075 - Collect Industry Trade and Commerce Revenue | 198 | 153 | 146 | 153 | 161 |
| Total | 213 | 164 | 157 | 164 | 173 |

| | |
|------------------|--|
| Portfolio | R.08 - Revenue collected by Finance |
|------------------|--|

| |
|---|
| Responsibility Centre 08 - Ministry of Finance |
|---|

| | |
|--------------------------|---------------------|
| Officer in Charge | Financial Secretary |
|--------------------------|---------------------|

| |
|---|
| Goals/Global Objectives To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis. |
|---|

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 08081 - Collect Financial Secretary's Office Revenue | 156,274 | 168,928 | 235,052 | 125,303 | 105,580 |
| 08082 - Collect Accountant General's Department Revenue | 28,005 | 21,868 | 20,732 | 21,463 | 22,279 |
| 08083 - Collect Inland Revenue Department Revenue | 237,801 | 245,865 | 256,069 | 269,051 | 283,131 |
| 08084 - Collect Customs Department Revenue | 168,707 | 186,802 | 199,393 | 213,001 | 225,446 |
| Total | 590,787 | 623,463 | 711,245 | 628,818 | 636,437 |

| | |
|------------------|--|
| 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 |
|--|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 10112 - Collect Department of Agriculture Revenue | 379 | 355 | 381 | 400 | 421 |
| 10115 - Collect Department of Marine Resources Revenue | 503 | 449 | 370 | 389 | 409 |
| Total | 882 | 804 | 751 | 789 | 830 |

| | |
|------------------|--|
| 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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 (in thousands) | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------|---------------------------------|------------------------------|--|------------------------------|------------------------------|
| | 11121 - Collect Tourism Revenue | 379 | 490 | 340 | 357 |
| Total | 379 | 490 | 340 | 357 | 376 |

| | |
|------------------|---|
| 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 |
|--|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 12132 - Collect Postal Services | 5,118 | 4,934 | 6,641 | 6,971 | 7,336 |
| 12133 - Collect Public Infrastructure Department Revenue | 1,764 | 2,219 | 3,086 | 3,239 | 3,408 |
| 12125 - Collect Other Revenue - Maritime | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |
| 12135 - Collect Water Department Revenue | 8,046 | 8,319 | 9,199 | 9,656 | 10,161 |
| Total | 16,537 | 17,200 | 20,454 | 21,469 | 22,592 |

| | |
|------------------|--|
| Portfolio | R.13 - Revenue collected by Education |
|------------------|--|

| |
|---|
| Responsibility Centre 13 - Ministry of Education |
|---|

| | |
|--------------------------|----------|
| Officer in Charge | Minister |
|--------------------------|----------|

| |
|---|
| Goals/Global Objectives To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. |
|---|

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 13141 - Collect Administration Revenue | 708 | 1,188 | 1,040 | 1,092 | 1,149 |
| 13147 - Collect Clarence Fitzroy Bryant College Revenue | 9 | 7 | 8 | 9 | 9 |
| Total | 717 | 1,194 | 1,048 | 1,101 | 1,158 |

| | |
|------------------|---|
| Portfolio | R.14 - Revenue collected by Health |
|------------------|---|

| |
|--|
| Responsibility Centre 14 - Ministry of Health |
|--|

| | |
|--------------------------|---------------------|
| Officer in Charge | Permanent Secretary |
|--------------------------|---------------------|

| |
|---|
| Goals/Global Objectives To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis. |
|---|

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|---|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 14151 - Collect Administration Revenue | 8 | 27 | 12 | 12 | 13 |
| 14152 - Collect Community Health Services Revenue | 158 | 257 | 201 | 240 | 249 |
| 14153 - Collect Institution Health Services Revenue | 3,482 | 3,602 | 4,652 | 5,471 | 5,714 |
| Total | 3,648 | 3,886 | 4,865 | 5,723 | 5,976 |

| | |
|------------------|--|
| Portfolio | R.15 - Revenue collected by Youth, Sports and Culture |
|------------------|--|

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

| | |
|--------------------------|---------------------|
| Officer in Charge | Permanent Secretary |
|--------------------------|---------------------|

| |
|---|
| 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 |
|---|-------------------|----------------------|--------------------|----------------------|----------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | | | (in thousands) | | |
| 15123 - Collect Sports Department Revenue | 441 | 452 | 624 | 655 | 690 |
| 15123 - ICC Budgetary Grants | | 100 | | | |
| Total | 441 | 552 | 624 | 655 | 690 |

| | |
|------------------|--|
| Portfolio | R.16 - Revenue collected by Sustainable Development |
|------------------|--|

| |
|---|
| Responsibility Centre 16 - Ministry of Sustainable Development |
|---|

| | |
|--------------------------|---------------------|
| Officer in Charge | Permanent Secretary |
|--------------------------|---------------------|

| |
|--|
| Goals/Global Objectives To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis. |
|--|

Financial Summary

| Programme | Revenue Actual | Revenue Estimated | Revenue Planned | Revenue Projected | Revenue Projected |
|--|----------------|-------------------|-----------------|-------------------|-------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| 16173 - Collect Physical Planning Revenue | 314 | 333 | 462 | 485 | 510 |
| 16176 - Collect Lands and Surveys Department Revenue | 7,967 | 5,000 | 6,500 | 5,000 | 5,000 |
| 16172 - Multilateral and Bilateral Grants | 17,262 | 5,698 | 9,900 | | |
| 16172 - Capital Revenue - Loans | | 6,000 | 12,120 | 2,120 | 2,000 |
| 16172 - Capital Revenue - Grants | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |
| Total | 41,728 | 62,782 | 53,872 | 28,566 | 23,096 |

| | |
|--------------------------------|---|
| 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 |
|--|-------------------|----------------------|--------------------|----------------------|----------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | | | (in thousands) | | |
| 17071 - Collect Administration Revenue | | 116 | | | |
| 17125 - Collect Civil Aviation Revenue | 18 | 13 | 13 | 14 | 14 |
| Total | 18 | 128 | 13 | 14 | 14 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|----------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 4 | 7 | 6 | 6 | 7 |
| 54 Fees, Fines and Forfeiture | 4 | 7 | 6 | 6 | 6 |
| 54-03 Fees - Public Institutions | 4 | 7 | 6 | 6 | 6 |
| 61 Other Revenue | 1 | | 1 | 1 | 1 |
| 61-13 Sale of Acts, etc. | 1 | | 1 | 1 | 1 |
| Total | 4 | 7 | 6 | 6 | 7 |
| Total | 4 | 7 | 6 | 6 | 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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|----------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 8 | 15 | 12 | 13 | 14 |
| 54 Fees, Fines and Forfeiture | 8 | 15 | 12 | 13 | 14 |
| 54-03 Fees - Public Institutions | 8 | 15 | 12 | 13 | 14 |
| Total | 8 | 15 | 12 | 13 | 14 |
| Total | 8 | 15 | 12 | 13 | 14 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 564 | 754 | 757 | 794 | 836 |
| 54 Fees, Fines and Forfeiture | 466 | 662 | 685 | 719 | 756 |
| 54-01 Fees - Judicial Stamps | 440 | 650 | 646 | 678 | 714 |
| 54-21 Fines and Forfeiture | 26 | 12 | 39 | 41 | 43 |
| 61 Other Revenue | 98 | 91 | 72 | 76 | 80 |
| 61-31 Sale of Forms | 17 | 20 | 13 | 13 | 14 |
| 61-33 Miscellaneous Fees | 81 | 71 | 59 | 62 | 66 |
| Total | 564 | 754 | 757 | 794 | 836 |
| Total | 564 | 754 | 757 | 794 | 836 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 774 | 673 | 1,138 | 1,195 | 1,257 |
| 54 Fees, Fines and Forfeiture | 774 | 673 | 1,138 | 1,195 | 1,257 |
| 54-02 Fees - Magistrates Court | 6 | 7 | 9 | 9 | 10 |
| 54-21 Fines and Forfeiture | 768 | 666 | 1,129 | 1,185 | 1,247 |
| Total | 774 | 673 | 1,138 | 1,195 | 1,257 |
| Total | 774 | 673 | 1,138 | 1,195 | 1,257 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 9 | 5 | 6 | 7 | 7 |
| 61 Other Revenue | 9 | 5 | 6 | 7 | 7 |
| 61-58 SKIPA Revenue | 9 | 5 | 6 | 7 | 7 |
| Total | 9 | 5 | 6 | 7 | 7 |
| Total | 9 | 5 | 6 | 7 | 7 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 5 | 4 | 3 | 4 | 4 |
| 61 Other Revenue | 5 | 4 | 3 | 4 | 4 |
| 61-13 Sale of Acts, etc. | 5 | 4 | 3 | 4 | 4 |
| Total | 5 | 4 | 3 | 4 | 4 |
| Total | 5 | 4 | 3 | 4 | 4 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 4,845 | 5,451 | 7,012 | 7,360 | 7,745 |
| 54 Fees, Fines and Forfeiture | 4,695 | 5,438 | 6,902 | 7,244 | 7,623 |
| 54-16 Fees - Certificate of Citizenship | 459 | 541 | 674 | 708 | 745 |
| 54-17 Fees - Work Permits | 2,389 | 2,783 | 3,511 | 3,685 | 3,878 |
| 54-18 Fees - Visa Extensions | 1,656 | 1,880 | 2,434 | 2,555 | 2,689 |
| 54-19 Fees - Ordinances | 192 | 234 | 282 | 296 | 312 |
| 61 Other Revenue | 150 | 13 | 110 | 116 | 122 |
| 61-11 Gains on Exchange | 2 | 2 | 1 | 1 | 1 |
| 61-14 Passports | 143 | 9 | 105 | 110 | 116 |
| 61-33 Miscellaneous Fees | | | | | |
| 61-34 Flags | 5 | 1 | 4 | 4 | 4 |
| Total | 4,845 | 5,451 | 7,012 | 7,360 | 7,745 |
| Total | 4,845 | 5,451 | 7,012 | 7,360 | 7,745 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---------------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 211 | 163 | 155 | 163 | 171 |
| 61 Other Revenue | 211 | 163 | 155 | 163 | 171 |
| 61-24 Sale of Books | 14 | 8 | 10 | 11 | 11 |
| 61-25 Police Certificates and Reports | 183 | 145 | 135 | 141 | 149 |
| 61-28 Rental of Cots | | | | | |
| 61-50 Unclassified | 6 | | 5 | 5 | 5 |
| 61-59 Police Escort Services | 7 | 9 | 5 | 6 | 6 |
| Total | 211 | 163 | 155 | 163 | 171 |
| Total | 211 | 163 | 155 | 163 | 171 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 270 | 244 | 220 | 230 | 241 |
| 55 Rent of Government Property | | | 21 | 21 | 21 |
| 55-12 Rent - Other | | | 21 | 21 | 21 |
| 61 Other Revenue | 270 | 244 | 199 | 209 | 220 |
| 61-47 Vehicle Registration | 270 | 244 | 199 | 209 | 220 |
| Total | 270 | 244 | 220 | 230 | 241 |
| Total | 270 | 244 | 220 | 230 | 241 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | | | 1 | | |
| 61 Other Revenue | | | 1 | | |
| 61-28 Rental of Cots | | | 1 | | |
| Total | | | 1 | | |
| Total | | | 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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 5 | 11 | 7 | 7 | 8 |
| 54 Fees, Fines and Forfeiture | 5 | 11 | 7 | 7 | 8 |
| 54-20 Fees - Prison Services | 5 | 11 | 7 | 7 | 8 |
| Total | 5 | 11 | 7 | 7 | 8 |
| Total | 5 | 11 | 7 | 7 | 8 |

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 and Commerce

07074 - Collect International Trade Revenue

| | Revenue Actual 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|----------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Recurrent | | | | | |
| Revenue | 14 | 11 | 11 | 11 | 12 |
| 61 Other Revenue | 14 | 11 | 11 | 11 | 12 |
| 61-56 CARICOM Skills Certificate | 14 | 11 | 11 | 11 | 12 |
| Total | 14 | 11 | 11 | 11 | 12 |
| Total | 14 | 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 and Commerce

07075 - Collect Industry Trade and Commerce Revenue

| | Revenue Actual 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Recurrent Revenue | 198 | 153 | 146 | 153 | 161 |
| 61 Other Revenue | 198 | 153 | 146 | 153 | 161 |
| 61-39 Multi-Purpose Laboratory | 198 | 153 | 146 | 153 | 161 |
| Total | 198 | 153 | 146 | 153 | 161 |
| Total | 198 | 153 | 146 | 153 | 161 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 156,274 | 168,928 | 235,052 | 125,303 | 105,580 |
| 54 Fees, Fines and Forfeiture | 149,412 | 168,000 | 230,000 | 120,000 | 100,000 |
| 54-15 Fees - Citizenship by Investment | 123,043 | 154,439 | 43,269 | 42,857 | 35,714 |
| 54-34 Citizenship by Investment (Application Fees) | 4,113 | 1,896 | 2,163 | 2,143 | 1,786 |
| 54-35 Citizenship by Investment (Background Checks) | 22,255 | 11,665 | 32,452 | 32,143 | 26,786 |
| 54-36 Citizenship by Investment (HRF Contribution) | | | 108,173 | | |
| 54-37 Citizenship by Investment (SGF Contribution) | | | 43,942 | 42,857 | 35,714 |
| 61 Other Revenue | 6,862 | 928 | 5,052 | 5,303 | 5,580 |
| 61-37 Centralised Purchasing Unit | 593 | 928 | 437 | 459 | 483 |
| 61-50 Unclassified | 6,269 | | 4,615 | 4,844 | 5,098 |
| Total | 156,274 | 168,928 | 235,052 | 125,303 | 105,580 |
| Total | 156,274 | 168,928 | 235,052 | 125,303 | 105,580 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 28,005 | 21,868 | 20,732 | 21,463 | 22,279 |
| 55 Rent of Government Property | 5 | 6 | 5 | 5 | 5 |
| 55-02 Rent - Land and Houses | 5 | 6 | 5 | 5 | 5 |
| 57 Interest, Dividends and Currency Profits | 14,653 | 10,856 | 10,900 | 11,143 | 11,420 |
| 57-01 Interest on Advances and Deposits | 4,325 | 3,971 | 4,015 | 4,258 | 4,535 |
| 57-03 Dividends and Royalties | 10,328 | 6,885 | 6,885 | 6,885 | 6,885 |
| 61 Other Revenue | 13,348 | 11,006 | 9,827 | 10,315 | 10,854 |
| 61-03 Overpayments Recovered | 12,381 | 10,269 | 9,115 | 9,568 | 10,068 |
| 61-04 Commission on Insurance | 108 | 85 | 79 | 83 | 87 |
| 61-06 Pension Contributions - Legislators | 23 | 20 | 17 | 18 | 19 |
| 61-07 Trademarks and Patents | 523 | 499 | 385 | 404 | 425 |
| 61-08 Insurance Claims Settlements | | | | | |
| 61-11 Gains on Exchange | | 6 | | | |
| 61-12 Commissions on Airlines Pay Later | 123 | 103 | 91 | 95 | 100 |
| Plan | | | | | |
| 61-33 Miscellaneous Fees | 3 | 7 | 2 | 2 | 3 |
| 61-50 Unclassified | 186 | 16 | 137 | 144 | 151 |
| Total | 28,005 | 21,868 | 20,732 | 21,463 | 22,279 |
| Total | 28,005 | 21,868 | 20,732 | 21,463 | 22,279 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 237,801 | 245,865 | 256,069 | 269,051 | 283,131 |
| 50 Taxes on International Trade and Transactions | 3,914 | 3,695 | 4,832 | 5,190 | 5,503 |
| 50-08 Travel Tax | 2,832 | 2,668 | 3,698 | 4,000 | 4,250 |
| 50-14 Duty Free Shops | 117 | | | | |
| 50-16 Excise Tax | 964 | 1,027 | 1,134 | 1,190 | 1,253 |
| 51 Taxes on Domestic Goods and Consumption | 103,942 | 97,855 | 107,693 | 113,189 | 119,161 |
| 51-01 Consumption Tax - Inland Revenue | 11 | | | | |
| 51-02 Wheel Tax | 6,059 | 6,413 | 6,865 | 7,206 | 7,583 |
| 51-04 Traders Tax | | | | | |
| 51-05 Hotel Rooms and Restaurant Tax | 919 | | | | |
| 51-07 Stamp Duty Unclassified | 16,736 | 14,700 | 12,372 | 12,986 | 13,665 |
| 51-08 Licenses - Agents and Peddlars | 7 | 11 | 5 | 6 | 6 |
| 51-09 Licenses - Arms | 157 | 123 | 120 | 126 | 132 |
| 51-11 Licenses - Dogs | | | | | |
| 51-12 Licenses - Liquor and Tobacco | 207 | 215 | 158 | 166 | 174 |
| 51-13 Licenses - Banks | | | | | |
| 51-14 Licenses - Motor Car Drivers | 2,077 | 2,182 | 2,755 | 2,892 | 3,043 |
| 51-16 Licenses - Businesses and Occupations | 1,339 | 1,441 | 1,829 | 1,920 | 2,020 |
| 51-17 Licenses - Gaming Machines | 216 | | 165 | 173 | 182 |
| 51-18 Licenses - Telecommunications | 3,925 | 3,673 | 4,645 | 4,875 | 5,130 |
| 51-21 Insurance Fees | 3,675 | 3,909 | 4,726 | 4,961 | 5,220 |
| 51-22 IDD Overseas Calls Tax | | | | | |
| 51-23 Proceeds from Lotto | | | | | |
| 51-24 Island Enhancement Fund | 4,451 | 4,595 | 4,683 | 5,065 | 5,383 |
| 51-27 Value Added Tax (VAT) | 58,873 | 55,215 | 62,259 | 65,350 | 68,767 |
| 51-28 Unincorporated Business Tax | 5,291 | 5,377 | 7,112 | 7,465 | 7,856 |
| 52 Taxes on Income | 117,635 | 130,741 | 126,943 | 133,246 | 140,130 |
| 52-01 Income Tax | 61,350 | 68,905 | 67,133 | 70,467 | 74,151 |
| 52-02 Withholding Tax | 11,856 | 13,187 | 15,116 | 15,866 | 16,613 |
| 52-03 Housing and Social Development Levy | 44,429 | 48,650 | 44,694 | 46,913 | 49,366 |
| 53 Taxes on Property | 12,294 | 13,362 | 16,590 | 17,414 | 18,325 |
| 53-01 House Tax | 9,476 | 10,959 | 12,733 | 13,365 | 14,064 |
| 53-02 Condominium Tax | 2,818 | 2,403 | 3,857 | 4,049 | 4,261 |
| 61 Other Revenue | 16 | 211 | 12 | 12 | 13 |
| 61-50 Unclassified | 16 | 211 | 12 | 12 | 13 |
| Total | 237,801 | 245,865 | 256,069 | 269,051 | 283,131 |
| Total | 237,801 | 245,865 | 256,069 | 269,051 | 283,131 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 168,707 | 186,802 | 199,393 | 213,001 | 225,446 |
| 50 Taxes on International Trade and Transactions | 167,804 | 185,803 | 198,146 | 211,693 | 224,069 |
| 50-01 Consumption Tax - Customs | 555 | 568 | 663 | 695 | 732 |
| 50-02 Import Duties on Articles other than Alcoholic Liquors | 51,764 | 56,418 | 59,949 | 64,843 | 68,909 |
| 50-03 Import Duties on Alcoholic Liquors | 1,223 | 1,146 | 1,418 | 1,533 | 1,629 |
| 50-04 Export Duty - Unclassified | | | | | |
| 50-05 Excise Duty on Rum | | | | | |
| 50-06 Customs Service Charge | 33,866 | 38,759 | 41,320 | 44,693 | 47,496 |
| 50-10 Environmental Levy | 5,969 | 7,395 | 5,829 | 6,305 | 6,700 |
| 50-11 Excise Duty on Alcohol and Tobacco | | | | | |
| 50-13 Nonrefundable Duty Free Stores | 5,248 | 5,324 | 7,447 | 8,055 | 8,560 |
| 50-14 Duty Free Shops | | | | | |
| 50-15 Input VAT | 56,677 | 62,422 | 66,816 | 70,133 | 73,801 |
| 50-16 Excise Tax | 12,503 | 13,771 | 14,706 | 15,436 | 16,243 |
| 51 Taxes on Domestic Goods and Consumption | 734 | 800 | 1,002 | 1,051 | 1,106 |
| 51-12 Licenses - Liquor and Tobacco | | | | | |
| 51-16 Licenses - Businesses and Occupations | 733 | 799 | 1,001 | 1,051 | 1,105 |
| 51-19 Licenses - Unclassified | 1 | 1 | 1 | 1 | 1 |
| 54 Fees, Fines and Forfeiture | 165 | 197 | 242 | 254 | 267 |
| 54-06 Fees - Customs Officers | 133 | 170 | 195 | 205 | 216 |
| 54-21 Fines and Forfeiture | 4 | | 6 | 6 | 6 |
| 54-25 Fees - Yachts | 28 | 27 | 41 | 43 | 45 |
| 61 Other Revenue | 4 | 3 | 3 | 3 | 3 |
| 61-50 Unclassified | 4 | 3 | 3 | 3 | 3 |
| Total | 168,707 | 186,802 | 199,393 | 213,001 | 225,446 |
| Total | 168,707 | 186,802 | 199,393 | 213,001 | 225,446 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---------------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 379 | 355 | 381 | 400 | 421 |
| 54 Fees, Fines and Forfeiture | 95 | 132 | 140 | 147 | 154 |
| 54-08 Fees - Abattoire | 91 | 128 | 134 | 141 | 148 |
| 54-11 Fees - Cemetary | 4 | 5 | 6 | 6 | 6 |
| 55 Rent of Government Property | 187 | 135 | 169 | 178 | 188 |
| 55-06 Rent - Agricultural Lands | 30 | 17 | 27 | 29 | 30 |
| 55-12 Rent - Other | 156 | 118 | 142 | 149 | 157 |
| 61 Other Revenue | 98 | 87 | 72 | 75 | 79 |
| 61-15 La Guerite Experimental Station | 24 | 28 | 18 | 18 | 19 |
| 61-16 Public Markets | 28 | 19 | 20 | 21 | 23 |
| 61-18 Veterinary Division | 38 | 32 | 28 | 29 | 31 |
| 61-50 Unclassified | 8 | 9 | 6 | 6 | 6 |
| Total | 379 | 355 | 381 | 400 | 421 |
| Total | 379 | 355 | 381 | 400 | 421 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 503 | 449 | 370 | 389 | 409 |
| 61 Other Revenue | 503 | 449 | 370 | 389 | 409 |
| 61-38 Basseterre Fisheries Complex | 503 | 449 | 370 | 389 | 409 |
| Total | 503 | 449 | 370 | 389 | 409 |
| Total | 503 | 449 | 370 | 389 | 409 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 379 | 490 | 340 | 357 | 376 |
| 55 Rent of Government Property | 355 | 486 | 322 | 338 | 357 |
| 55-08 Rent - Tourism Mall | 303 | 412 | 275 | 289 | 305 |
| 55-09 Rent - Ferry Dock Booths | 25 | 38 | 22 | 23 | 25 |
| 55-10 Rent - Amino Craft Market | 27 | 36 | 24 | 26 | 27 |
| 61 Other Revenue | 24 | 5 | 18 | 19 | 20 |
| 61-08 Insurance Claims Settlements | | | | | |
| 61-50 Unclassified | 24 | 5 | 18 | 19 | 20 |
| Total | 379 | 490 | 340 | 357 | 376 |
| Total | 379 | 490 | 340 | 357 | 376 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|---|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 5,118 | 4,934 | 6,641 | 6,971 | 7,336 |
| 60 Postal Services | 5,118 | 4,934 | 6,641 | 6,971 | 7,336 |
| 60-02 Commission on Money Orders | 4 | 4 | 5 | 6 | 6 |
| 60-03 Commission on Postal Orders | | | | | |
| 60-04 Gain on Exchange | 10 | 8 | 13 | 13 | 14 |
| 60-05 Parcel Post | 96 | 46 | 125 | 131 | 138 |
| 60-06 Rent of P. O. Boxes | 259 | 178 | 336 | 353 | 371 |
| 60-07 Sale of Postage Stamps | 2,347 | 2,898 | 3,045 | 3,196 | 3,363 |
| 60-09 Terminal Dues - Letter Mail | 261 | 113 | 339 | 355 | 374 |
| 60-10 Transit Dues | 3 | | 3 | 4 | 4 |
| 60-11 Franking Machine Licenses | 2 | 2 | 3 | 3 | 3 |
| 60-12 Express Mail Services | 59 | 105 | 76 | 80 | 84 |
| 60-13 Receipts from Philatelic Operations | 1,067 | 684 | 1,384 | 1,453 | 1,529 |
| 60-14 Unclassified | 1,009 | 92 | 509 | 474 | 496 |
| 60-16 Commission on E-Topups | 2 | 3 | 2 | 2 | 3 |
| 60-17 - US Mailbox Service | | 800 | 800 | 900 | 950 |
| Total | 5,118 | 4,934 | 6,641 | 6,971 | 7,336 |
| Total | 5,118 | 4,934 | 6,641 | 6,971 | 7,336 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 1,764 | 2,219 | 3,086 | 3,239 | 3,408 |
| 55 Rent of Government Property | 18 | 52 | 17 | 17 | 18 |
| 55-12 Rent - Other | 18 | 52 | 17 | 17 | 18 |
| 61 Other Revenue | 1,746 | 2,167 | 3,069 | 3,221 | 3,390 |
| 61-29 Government Repair Shop | 6 | 8 | 4 | 4 | 5 |
| 61-36 Sand Receipts | 135 | 163 | 99 | 104 | 110 |
| 61-50 Unclassified | 64 | 6 | 47 | 50 | 52 |
| 61-52 Stone Crusher Receipts | 1,541 | 1,989 | 2,918 | 3,063 | 3,223 |
| Total | 1,764 | 2,219 | 3,086 | 3,239 | 3,408 |
| Total | 1,764 | 2,219 | 3,086 | 3,239 | 3,408 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |
| 61 Other Revenue | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |
| 61-55 Maritime Fees | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |
| Total | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |
| Total | 1,608 | 1,727 | 1,527 | 1,603 | 1,687 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-------------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 8,046 | 8,319 | 9,199 | 9,656 | 10,161 |
| 58 Utilities (Water) | 8,046 | 8,319 | 9,199 | 9,656 | 10,161 |
| 58-01 Water Rates | 8,026 | 8,319 | 9,176 | 9,631 | 10,135 |
| 58-02 Water Connections and Repairs | 21 | 1 | 23 | 25 | 26 |
| Total | 8,046 | 8,319 | 9,199 | 9,656 | 10,161 |
| Total | 8,046 | 8,319 | 9,199 | 9,656 | 10,161 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-----------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 708 | 1,188 | 1,040 | 1,092 | 1,149 |
| 54 Fees, Fines and Forfeiture | 708 | 1,188 | 1,040 | 1,092 | 1,149 |
| 54-05 Fees - College / University | 708 | 1,188 | 1,040 | 1,092 | 1,149 |
| Total | 708 | 1,188 | 1,040 | 1,092 | 1,149 |
| Total | 708 | 1,188 | 1,040 | 1,092 | 1,149 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 9 | 7 | 8 | 9 | 9 |
| 55 Rent of Government Property | 9 | 7 | 8 | 9 | 9 |
| 55-02 Rent - Land and Houses | 9 | 7 | 8 | 9 | 9 |
| Total | 9 | 7 | 8 | 9 | 9 |
| Total | 9 | 7 | 8 | 9 | 9 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 8 | 27 | 12 | 12 | 13 |
| 54 Fees, Fines and Forfeiture | 8 | 27 | 12 | 12 | 13 |
| 54-04 Fees - Registrar General | 8 | 27 | 12 | 12 | 13 |
| Total | 8 | 27 | 12 | 12 | 13 |
| Total | 8 | 27 | 12 | 12 | 13 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 158 | 257 | 201 | 240 | 249 |
| 54 Fees, Fines and Forfeiture | 81 | 181 | 119 | 125 | 131 |
| 54-04 Fees - Registrar General | 2 | 2 | 3 | 3 | 3 |
| 54-22 Fees - Dental Services | 6 | 101 | 9 | 9 | 10 |
| 54-28 Pharmaceutical Prescription Fees | 40 | 46 | 59 | 61 | 65 |
| 54-29 Fees - Vaccines for Adults | 33 | 32 | 49 | 51 | 54 |
| 61 Other Revenue | 77 | 76 | 82 | 115 | 118 |
| 61-21 Precast Private Latrines | | | | | |
| 61-44 Registration of Doctors | | 1 | 26 | 56 | 56 |
| 61-45 Food Handlers Permits | 70 | 57 | 52 | 54 | 57 |
| 61-46 Rental of Chemical Toilets | 4 | 15 | 3 | 3 | 3 |
| 61-50 Unclassified | 2 | 2 | 2 | 2 | 2 |
| Total | 158 | 257 | 201 | 240 | 249 |
| Total | 158 | 257 | 201 | 240 | 249 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | (in thousands) | | | | |
| Recurrent | | | | | |
| Revenue | 3,482 | 3,602 | 4,652 | 5,471 | 5,714 |
| 54 Fees, Fines and Forfeiture | 3,418 | 3,506 | 4,603 | 5,420 | 5,660 |
| 54-23 Fees - Hospital | 3,418 | 3,506 | 4,189 | 4,592 | 4,832 |
| 54-24 Fees - Warehouse | | | 414 | 828 | 828 |
| 55 Rent of Government Property | 12 | 9 | 11 | 11 | 12 |
| 55-11 Rent - Space at JNF Hospital | 12 | 9 | 11 | 11 | 12 |
| 61 Other Revenue | 52 | 87 | 38 | 40 | 42 |
| 61-49 Supply Department | 52 | 87 | 38 | 40 | 42 |
| 61-50 Unclassified | | | | | |
| Total | 3,482 | 3,602 | 4,652 | 5,471 | 5,714 |
| Total | 3,482 | 3,602 | 4,652 | 5,471 | 5,714 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 441 | 452 | 624 | 655 | 690 |
| 54 Fees, Fines and Forfeiture | 398 | 415 | 585 | 614 | 646 |
| 54-33 Sport Fees | 398 | 415 | 585 | 614 | 646 |
| 55 Rent of Government Property | 44 | 37 | 40 | 42 | 44 |
| 55-14 Rent - Warner Park Corporate Boxes | 44 | 37 | 40 | 42 | 44 |
| Total | 441 | 452 | 624 | 655 | 690 |
| Total | 441 | 452 | 624 | 655 | 690 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Recurrent Revenue | 314 | 333 | 462 | 485 | 510 |
| 54 Fees, Fines and Forfeiture | 314 | 333 | 462 | 485 | 510 |
| 54-07 Fees - Building Board | 314 | 333 | 462 | 485 | 510 |
| Total | 314 | 333 | 462 | 485 | 510 |
| Total | 314 | 333 | 462 | 485 | 510 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | (in thousands) | | | | |
| Capital Revenue | 7,967 | 5,000 | 6,500 | 5,000 | 5,000 |
| 71 Capital Revenue - Sale of Lands | 7,723 | 5,000 | 6,500 | 5,000 | 5,000 |
| 71-00 Capital Revenue - Sale of Lands | 7,723 | 5,000 | 6,500 | 5,000 | 5,000 |
| 72 Capital Revenue - Sale of Property | 244 | | | | |
| 72-00 Capital Revenue - Sale of Property | 244 | | | | |
| Total | 7,967 | 5,000 | 6,500 | 5,000 | 5,000 |
| Total | 7,967 | 5,000 | 6,500 | 5,000 | 5,000 |

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Multilateral and Bilateral Grants

| | Revenue Actual 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Budgetary Grant | | | | | |
| Revenue | 17,262 | 5,698 | 9,900 | | |
| 80 Grants and Donations | 17,262 | 5,698 | 9,900 | | |
| 80-03 From International Organisations | 17,262 | 5,698 | 9,900 | | |
| Total | 17,262 | 5,698 | 9,900 | | |
| Total | 17,262 | 5,698 | 9,900 | | |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|-------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Capital Revenue | | 6,000 | 12,120 | 2,120 | 2,000 |
| 73 Capital Revenue - Loans | | 6,000 | 12,120 | 2,120 | 2,000 |
| 73-00 Capital Revenue - Loans | | 6,000 | 12,120 | 2,120 | 2,000 |
| Total | | 6,000 | 12,120 | 2,120 | 2,000 |
| Total | | 6,000 | 12,120 | 2,120 | 2,000 |

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Grants

| | Revenue Actual 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|--------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | | | (in thousands) | | |
| Capital Revenue | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |
| 74 Capital Revenue - Grants | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |
| 74-00 Capital Revenue - Grants | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |
| Total | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |
| Total | 16,184 | 45,751 | 24,891 | 20,962 | 15,587 |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Recurrent Revenue | | 116 | | | |
| 61 Other Revenue | | 116 | | | |
| 61-50 Unclassified | | 116 | | | |
| Total | | 116 | | | |
| Total | | 116 | | | |

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 2017 | Revenue Estimated 2018 | Revenue Planned 2019 | Revenue Projected 2020 | Revenue Projected 2021 |
|------------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| | | | | | |
| | | | (in thousands) | | |
| Recurrent | | | | | |
| Revenue | 18 | 13 | 13 | 14 | 14 |
| 61 Other Revenue | 18 | 13 | 13 | 14 | 14 |
| 61-51 Airport Permits and Licenses | 18 | 13 | 13 | 14 | 14 |
| Total | 18 | 13 | 13 | 14 | 14 |
| Total | 18 | 13 | 13 | 14 | 14 |

Section 5: Revenue and Financing by Source of Funds

5.1 Revenue and Financing Summary by Source of Funds

| Source of Funds | Revenue | Revenue | Revenue | Revenue | Revenue |
|-----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Estimated | Planned | Projected | Projected |
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| | (in thousands) | | | | |
| Development Aid | 33,447 | 51,550 | 34,791 | 20,962 | 15,587 |
| Loans | | 6,000 | 12,120 | 2,120 | 2,000 |
| Revenues | 628,597 | 660,456 | 755,789 | 674,368 | 684,045 |
| Total | 662,044 | 718,005 | 802,700 | 697,449 | 701,632 |

APPENDICES

ST. KITTS ESTIMATES, 2019

LIST OF APPENDICES

| | | |
|-----|---|--|
| No. | 1 | Listing of Accounting Officers |
| | 2 | Schedule of Estimated Debt Service Charges for 2019 |
| | 3 | Approved Salary and Increment Schedule as at January 1st, 2019 |
| | 4 | Approved Salary Scales and Grades as at January 1st, 2019 |

ST. KITTS AND NEVIS ESTIMATES, 2019

ACCOUNTING OFFICERS

| MINISTRIES | OFFICERS |
|---|--|
| 01 Governor General | Director and Comptroller |
| 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)**

| | 2019 | | | |
|--|-------------------|-------------------|-----------------|--------------------|
| | PR | IN | OT | TOTAL |
| Domestic | | | | |
| SK Treasury Bills - Over the counter | - | 9,913,963 | - | 9,913,963 |
| National Savings Scheme | - | 558,454 | - | 558,454 |
| Interest on Savings Bank | - | 616,415 | - | 616,415 |
| Treasury Savings Certificate Interest | - | 46,550 | - | 46,550 |
| Purchase of Equipment Loan from PSKN @ 1% | 485,322 | 95,910 | - | 581,232 |
| Domestic portion of US Dollar Discount Bond @ 3% | 306,942 | 144,474 | - | 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 | 9,832,883 | 710,631 | - | 10,543,514 |
| Total Domestic | 10,625,147 | 13,774,132 | 32,190 | 24,431,469 |
| External | | | | |
| Agency for International Development Loan | - | 239,819 | - | 239,819 |
| Petroleos de Venezuela S.A. Loan | 3,177,603 | 589,181 | - | 3,766,784 |
| Caribbean Development Bank Loans | 11,792,881 | 4,539,900 | 12,497 | 16,345,278 |
| European Investment Bank | 119,372 | 9,004 | - | 128,376 |
| International Development Association Loan | 207,196 | 68,362 | - | 275,558 |
| Int'l Bank for Reconstruction and Dev Loan | 135,000 | 5,832 | - | 140,832 |
| \$15M Development Bond @ 3.5% | - | 165,375 | - | 165,375 |
| External portion of US Dollar Discount Bond @ 3% | 3,884,702 | 1,828,485 | 93,836 | 5,807,023 |
| External portion of EC Dollar Par Bond @ 1.5% | - | 328,363 | - | 328,363 |
| External portion of Parallel Discount Bond | 21,111 | 9,937 | - | 31,048 |
| Parallel Par Bond | - | 3,625 | - | 3,625 |
| Restructured BNS/GOKN loans | 674,450 | 1,271,980 | - | 1,946,430 |
| Total External | 20,012,315 | 9,059,863 | 106,333 | 29,178,511 |
| Other Restructured External Instruments | | | | |
| NHC Discount & Par Bond | (93,383) | (59,989) | (19,996) | (173,368) |
| NHC Parallel Discount & Par Bond | (21,111) | (13,562) | (4,520) | (39,193) |
| SCASPA Discount Bond | (188,531) | (88,739) | (29,580) | (306,850) |
| SCASPA/BNS Canada Loan | (460,495) | (419,597) | - | (880,092) |
| Total Other Restructured External Instruments | (763,520) | (581,887) | (54,096) | (1,399,503) |
| | | | | |
| Total Debt Service | 29,873,942 | 22,252,108 | 84,427 | 52,210,477 |

Approved Salary and Increment Schedule as at January 1st, 2019

| 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, 2019

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2019

| | 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, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | SALARY SCALE PER ANNUM \$ | NOTES |
|---|---------------------------------|-------|
| K44 Director General, Information Services Director, Financial Intelligence Unit Director, Technology Foreign Officer Lieutenant Colonel, Defence Force Press Secretary Senior Magistrate Senior Director | 87,780 | |
| K43 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 | 83,220 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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/ District Medical Officer K42 Medical Officer, Institutions & Psychiatry | 60,600-75,720/ 79,260 | |
| K39-K41/ Postmaster General K42-K43 | 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, 2019

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/ K42 | Director, Consumer Affairs | 69,120-75,720/ | |
| | Director, Industry and Commerce | | |
| | Director of Trade Research | 79,260 | |
| | Medical Officer | | |
| K39-K40/ K41 | Co-ordinator, Community Nursing | 69,120-72,420/ | |
| | Director of Health Institutional Services | 75,720 | |
| | Mental Health Coordinator | | |
| K38/ K39-K41 | Chief Environmental Health Officer | 66,300/ 69,120-75,720 | |

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | | SALARY SCALE PER ANNUM \$ | NOTES |
|-------------------------|---|--|-------|
| K39-K40 | Project Co-ordinator | 69,120-72,420 | |
| K38/ K39-K40 | Deputy Chief Environmental Health Officers | 66,300/ 69,120-72,420 | |
| K35-K38/ K39-K41 | Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist | 57,720-66,300/ 69,120-75,720 | |
| K36-K40 | Assistant Comptroller I of Customs | 60,600-72,420 | |
| K33-K41 | Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator | 53,940-75,720 | |
| K33-K38/ K39-K41/K43 | Epidemiologist | 53,940-66,300/ 69,120-75,720/ 83,220 | |
| K33-K38/ K39-K41 | Accountant Administrative Officer Administrative/Research Assistant Biosafety Officer Budget Analyst I/Budget Analyst II Business Analyst Cash Management Analyst Chief Electrical Inspector Chief Engineer Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst1 / Debt Analyst II Deputy Director of People Empowerment | 53,940-66,300/ 69,120-75,720 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | | SALARY SCALE PER ANNUM \$ | NOTES |
|---------------------|---|---------------------------------|-------|
| K35-K38/ K39-K40 | Assistant Director, Institutional Services Executive Director - Accreditation Services | 57,720-66,300/ 69,120-72,420 | |
| K33-K38/ K39-K40 | Assistant Secretary Media Officer | 53,940-66,300/ 69,120-72,420 | |
| K33-K38/ K39-K40 | Secretary General Senior Pharmacist Senior Environmental Health Officer | 53,940-66,300/ 69,120-72,420 | |
| K33-K40 | Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Director, National Skills Education Officer Education Officer, Secondary Guidance Counsellor Livestock Production Officer Institution Liason, Agriculture Manager, Agro Processing Unit Project Officer, Procurement Project Officer Quarantine Officer Quarry Manager Senior Inspector/Surveyor Teacher Veterinary Officer | 53,940-72,420 | |
| K28-K32/ K33-K40 | Senior Computer Technician/Specialist | 44,820-52,020/ 53,940-72,420 | |
| K30-K40 | Research Officer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager | 48,360-72,420 | |
| K39 | Communications Officer, Police | 69,120 | |

ST. KITTS-NEVIS ESTIMATES, 2018

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | | SALARY SCALE PER ANNUM \$ | NOTES |
|---------------------|--|---------------------------------|-------|
| K39 | Divisional Fire Officer Senior Tax Inspector II Superintendent, Police | 69,120 | |
| K38-K39 | Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center | 66,300-69,120 | |
| K38 | Deputy Co-ordinator- Community Nursing | 66,300 | |
| K35-K38 | Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home | 57,720-66,300 | |
| K33-K35/ K36-K38 | Assistant Nurse Manager Biomedical Engineering Technician Physical Plant Maintenance Technician Senior Lab Technologist | 53,940-57,720/ 60,600-66,300 | |
| K33-K38 | Administrative Assistant CLO (BNTF) Administrative/Research Assistant Administrative Officer Accounts Manager Agricultural Planner Aquaculture Officer Assistant Co-ordinator Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant Secretary Business Development Officer Cartographic Officer Chemist I Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Collections Manager Communications Officer Counselor | 53,940-66,300 | |

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | SALARY SCALE PER ANNUM \$ | NOTES |
|---|---------------------------------|-------|
| K33-K38 Communications Officer Counselor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Court and Probation Officer Debt Analyst 1 Dental Therapist Deputy Postmaster General Drug Prevention Officer Energy Officer Enterprise Architect Entomologist Executive Officer Executive Secretary Finance Officer Force Finance Officer Foreign Service Officer Guidance Counsellor Health Educator/Counselor Health Service Administrative Officer ICT Development Officer Information Officer Information Research Officer Inspection Officer Intelligence Analyst IT Specialist Labour Officer IV Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Microbiologist Multimedia Market & Research Officer Network Specialist Nursing Programme Co-ordinator Oceanography & GIS Officer Payroll Manager Personal Accreditation Officer Personal Assistant | 53,940-66,300 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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/ | | 39,720-52,020 | |
| K33-K40 | Teacher | 53,940-72,420 | |
| K32-K34/ | | 52,020-55,740/ | |
| K35-K38 | | 57,720-66,300 | |
| | Inspector, Police | | |
| K30-K38 | | 48,360-66,300 | |
| | Administrative Officer Assistant Librarian Environmental Education Officer Technical Vocational Officer | | |
| K28-K32/ | Physical Planning Officer | 44,820-52,020/ | |
| K33-K38/ | | 53,940-66,300/ | |
| K39-K41 | Systems Administrator | 69,120-75,720 | |

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2019

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 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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 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 | 44,820-52,020 | |

ST. KITTS-NEVIS ESTIMATES, 2018

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 Vetinary 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 Hygenist 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/ Nutrition Officer | 22,680-36,360/ | |
| K25-K32/ Environmental Health Officer | 39,720-52,020/ | |
| K33-K38 | 53,940-66,300 | |
| K22-K27/ Accounts Supervisor | 34,680-43,080/ | |
| K28-K32 Administrative Assistant Assistant Manager, Abattoir and Public Markets Auditor I/Auditor II Engineering Assistant Librarian Lab Technician, Food Quality | 44,820-52,020 | |

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | | SALARY SCALE PER ANNUM \$ | NOTES |
|----------------|------------------------------------|---------------------------------|-------|
| K23-K28 | Secretary | 36,360-44,820 | |
| K22-K27 | Accounts Clerk II | 34,680-43,080 | |
| | 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 | | |

ST. KITTS-NEVIS ESTIMATES, 2019

APPROVED SALARY SCALES AND GRADES - CONTINUED

| GRADE AND POST | | SALARY SCALE PER ANNUM \$ | NOTES |
|---------------------------------|---|---|-------|
| K22-K27 | Senior Tax Officer Shop Technician Social Assistance Officer Supervisor Supervisor of Parks Technician Technical Officer Treatment Plant Operator | 34,680-43,080 | |
| K10-K21/ K22-K27/ K28-K32 | Cameraman | 20,640-33,000 34,680-43,080 44,820-52,020 | |
| K10-K21/ K22-K27 | 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 | 20,640-33,000/ 34,680-43,080 | |
| K17-K27 | Assistant Project Analyst Research Officer | 27,900-43,080 | |
| K26 | Clerk of Works | 41,400 | |
| K19-K26 | Laboratory Technician | 30,300-41,400 | |
| K22-K25 | Corporal Fire Sub-Officer Senior Prison Officer | 34,680-39,720 | |
| K18-K25 | Customs Officer II Supervisor - Old Road Fisheries Complex | 29,100-39,720 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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

ST. KITTS-NEVIS ESTIMATES, 2019

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 | |

ST. KITTS-NEVIS ESTIMATES, 2019

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 | |

ST. KITTS-NEVIS ESTIMATES, 2018

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 | |