



Government of the Federation of  
St. Kitts and Nevis

2022

# ESTIMATES

Investing in our people- Putting St. Kitts and Nevis back on Track

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# VOLUME 1



Government Revenue and Expenditure plans adopted by the National Assembly

**ST. CHRISTOPHER AND NEVIS**

**ESTIMATES**

**FOR THE YEAR**

**2022**

**VOLUME I**

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**St. Christopher and Nevis**

**Expenditure and Revenue  
Plan for the Year  
2022**

**Volume 1**

**December 2021**

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## **Section 1: Introduction**

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

It is my pleasure to present the 2022 Estimates of the Government of St. Christopher and Nevis. The Estimates are arranged in an activity-based and performance-based budgeting format which is intended to create greater transparency and accountability to the citizens of the Federation.

The 2022 Estimates therefore provide details on programmes 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 plan for the upcoming fiscal year. They would also assist the public to assess performance during the year and hold the various Agencies accountable for delivery of services based on the stated commitments. The Budget documents will also be used by Government Ministries and Departments to assist them in monitoring and evaluating the quality and adequacy of the services they provide to meet the demands of our citizens and residents.

Dr the Honourable Timothy Harris  
Prime Minister and Minister of Finance

### **1.2 Budget Presentation Documents**

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31<sup>st</sup> December 2022 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, etcetera).

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 2 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's Expenditure plan for 2022 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 2022, Total Expenditure is projected to reach \$952.2 million of which \$42.6 million is reserved for principal repayments on the public debt. The remaining \$909.6 million would be used to support Recurrent Expenditure in the amount of \$728.6 million, Capital Expenditure in the amount of \$180.4 million while \$0.5 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$291.2 million would cover Personal Emoluments, Wages and Allowances, \$222.9 million would cover Goods and Services, \$17.7 million would cover Debt Interest Payments and \$196.8 million would cover Transfers and Subsidies.

Total Revenue is projected to be \$913.6 million in 2022. It is expected that \$898.1 million would be raised from Recurrent Revenue, and \$15.5 million from Budgetary and Capital Grants.

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

The proposed Federal Government structure for the 2022 fiscal year provides for the inclusion of twenty-two (22) portfolios covering nineteen (19) 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 and Legal Affairs facilitates all matters of the delivery of justice.

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 and Immigration covers fire services, prison services, police services, military defence, disaster management and immigration services.

Ministry of International Trade, Industry, Commerce and Consumer Affairs 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 Social Development and Gender Affairs covers the portfolios of the management of social protection and gender affairs.

Ministry of Agriculture, Fisheries and Marine Resources administers the portfolios of the management of agriculture and marine resources.

Ministry of Tourism and Transport manages the portfolio of promoting and developing tourism, administration and local transport and managing maritime affairs.

Ministry of Public Infrastructure, Post and Urban Development manages the portfolio of urban development, the delivery of common works services, the delivery of water services 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 aviation.

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

Ministry of Labour covers the portfolio of managing labour industrial relations.

Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance administers the portfolio of housing solutions, ecclesiastical services and national health insurance plans.

Ministry of Environment and Cooperatives covers the portfolio of environment and cooperatives.

Ministry of Entrepreneurship and Communications covers the portfolio of promoting entrepreneurship and providing communications 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 Macroeconomics Assumptions for 2022 Budget**

### **2.5 Total Revenue Excluding Land Sales and Loan Financing**

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### **2.7 Total Expenditure**

### **2.8 Total Expenditure by Type of Expenditure**

### **2.9 Total Expenditure by Object Code of Expenditure**

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

	<b>2022 Estimates Financial Summary Economic Classification</b>				
	<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>Approved</b>	<b>2020</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Actual</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL REVENUE AND GRANTS</b>	<b>827,161,404</b>	<b>846,811,817</b>	<b>913,572,857</b>	<b>761,087,634</b>	<b>707,513,569</b>
<b>RECURRENT REVENUE</b>	<b>821,253,404</b>	<b>839,903,817</b>	<b>898,082,655</b>	<b>738,934,905</b>	<b>679,296,120</b>
<b>Tax Revenue</b>	<b>496,965,196</b>	<b>468,240,651</b>	<b>430,452,574</b>	<b>440,827,609</b>	<b>359,049,742</b>
<b>Taxes on Income</b>	<b>155,133,067</b>		<b>139,837,278</b>	<b>143,356,639</b>	<b>109,388,914</b>
Income Tax	100,646,107	96,737,570	90,722,616	81,971,953	58,093,525
Withholding Tax	8,381,282	8,055,799	7,554,905	11,935,511	10,342,913
Housing and Social Development Levy	42,918,566	41,251,847	38,686,887	42,284,790	36,967,040
Unincorporated Business Tax	3,187,112	3,063,342	2,872,870	7,164,384	3,985,436
<b>Taxes on Property</b>	<b>15,942,640</b>	<b>14,554,579</b>	<b>12,969,295</b>	<b>12,839,226</b>	<b>9,174,233</b>
House Tax	14,133,429	12,815,627	11,338,468	10,613,272	8,546,269
Condominium Tax	1,809,211	1,738,952	1,630,827	2,225,954	627,964
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>124,234,080</b>	<b>110,753,282</b>	<b>95,873,385</b>	<b>91,878,664</b>	<b>82,208,354</b>
Value Added Tax (IRD)	67,331,423	59,910,816	51,496,568	52,303,698	48,014,075
Wheel Tax	8,184,713	7,866,864	7,377,718	7,370,743	6,714,113
Traders Tax	-	-	-	-	450
Hotel Room Tax	447,987	410,997	377,061	451,009	464,567
Stamp Duty Unclassified	25,243,275	22,259,602	19,151,874	14,622,825	12,615,167
Licences	11,401,985	10,054,306	8,650,597	9,389,783	7,753,548
of which: Drivers Licence	2,631,578	2,320,534	1,985,018	2,545,476	1,739,661
Business & Occupation	3,484,218	3,072,395	2,628,171	2,578,904	2,303,283
Telecommunications	4,670,139	4,118,143	3,522,718	3,583,141	3,087,337
Insurance Fees	7,919,496	6,983,438	6,008,460	4,980,654	4,725,873
Island Enhancement Fund	3,705,201	3,267,259	2,811,107	2,759,951	1,920,561

**2022 Estimates  
Financial Summary  
Economic Classification**

	<b>2024 Estimates \$</b>	<b>2023 Estimates \$</b>	<b>2022 Estimates \$</b>	<b>Approved 2021 Estimates \$</b>	<b>2020 Actual \$</b>
<b>Taxes on Int'l Trade and Transactions</b>	<b>201,655,409</b>	<b>193,824,232</b>	<b>181,772,616</b>	<b>192,753,080</b>	<b>158,278,241</b>
Import Duty	71,927,899	69,134,618	64,835,961	62,790,437	53,854,955
Consumption Tax	741,107	712,327	668,035	593,355	558,677
Non Refundable Duty Free Store Levy	5,112,712	4,914,163	4,608,610	6,144,813	2,228,655
Customs Service Charge	37,625,019	36,163,872	33,915,272	34,501,636	30,701,439
Travel Tax	1,321,065	1,269,762	1,190,811	2,381,622	1,540,465
Environmental Levy	4,527,779	4,351,946	4,081,350	6,255,116	5,453,427
Duty Free Shop Tax	-	-	-	-	208,076
Excise Tax	12,320,590	11,842,126	11,105,806	14,902,138	10,083,994
Value Added Tax (CED)	68,079,238	65,435,418	61,366,771	65,183,962	53,648,553
<b>Non Tax Revenue</b>	<b>324,288,208</b>	<b>371,663,166</b>	<b>467,630,081</b>	<b>298,107,296</b>	<b>320,246,378</b>
Fees/Fines/Forfeitures	10,388,989	9,985,538	9,364,450	7,368,606	8,251,994
Rent of Government Property	945,700	909,362	853,443	741,428	780,591
Water Services	12,178,404	11,705,462	10,977,639	7,422,709	7,915,536
Post Office	11,734,162	11,278,472	10,577,199	7,338,416	6,751,267
Interest, Dividends and Profits	8,305,676	8,242,642	8,152,505	3,669,484	4,448,941
Stone Crusher	2,790,905	2,682,522	2,515,728	2,273,073	2,295,509
Citizenship by Investment	250,000,000	300,000,000	400,000,000	250,000,000	270,807,661
Maritime Fees	1,651,885	1,587,735	1,489,013	1,345,390	1,244,564
Hospital Fees	4,098,869	3,939,692	3,694,729	4,683,214	3,525,036
Other Revenue	22,193,618	21,331,741	20,005,375	13,264,974	14,225,279

**2022 Estimates  
Financial Summary  
Economic Classification**

	<b>2024 Estimates \$</b>	<b>2023 Estimates \$</b>	<b>2022 Estimates \$</b>	<b>Approved 2021 Estimates \$</b>	<b>2020 Actual \$</b>
<b>TOTAL EXPENDITURE</b>	<b>834,973,252</b>	<b>845,843,208</b>	<b>909,557,139</b>	<b>831,407,043</b>	<b>770,897,664</b>
<b>RECURRENT EXPENDITURE</b>	<b>738,433,820</b>	<b>733,402,701</b>	<b>728,625,940</b>	<b>638,211,620</b>	<b>638,483,668</b>
<b>Personal Emoluments and Wages</b>	<b>300,689,173</b>	<b>295,927,223</b>	<b>291,258,645</b>	<b>252,539,547</b>	<b>227,924,991</b>
Personal Emoluments	245,359,456	240,597,506	235,928,928	198,332,820	174,562,472
Salaries	242,859,456	238,097,506	233,428,928	195,832,820	0
Contributory Pension Scheme	2,500,000	2,500,000	2,500,000	2,500,000	0
Wages	38,047,471	38,047,471	38,047,471	37,373,084	35,558,449
Allowances	17,282,246	17,282,246	17,282,246	16,833,643	17,804,070
<b>Goods and Services</b>	<b>224,861,536</b>	<b>223,853,192</b>	<b>222,864,615</b>	<b>177,440,548</b>	<b>175,672,309</b>
Supplies and Materials	24,633,882	24,150,866	23,677,319	20,333,331	22,131,179
Operating and Maintenance	24,626,948	24,193,087	23,767,733	19,313,733	20,686,260
Utilities - Electricity	15,750,000	15,750,000	15,750,000	15,000,000	15,544,577
Other	159,850,706	159,759,239	159,669,563	122,793,484	117,310,293
<b>Interest Payments</b>	<b>16,046,226</b>	<b>16,842,386</b>	<b>17,748,646</b>	<b>17,448,986</b>	<b>18,747,054</b>
Domestic	10,020,080	10,173,821	10,348,379	10,367,244	11,463,697
Foreign	6,026,146	6,668,565	7,400,267	7,081,742	7,283,357

**2022 Estimates  
Financial Summary  
Economic Classification**

	<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>Approved</b>	<b>2020</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>2021</b>	<b>Actual</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Transfers &amp; Subsidies</b>	<b>196,836,885</b>	<b>196,779,900</b>	<b>196,754,034</b>	<b>190,782,539</b>	<b>216,139,314</b>
Expenses on Overseas Missions	5,419,220	5,362,235	5,306,369	4,676,255	5,151,614
Grants and Contributions	110,897,797	110,897,797	110,927,797	110,126,416	132,443,813
Local	85,596,403	85,596,403	85,626,403	85,942,003	110,024,572
Regional	21,181,186	21,181,186	21,181,186	20,095,229	16,969,471
International	4,120,208	4,120,208	4,120,208	4,089,184	5,449,770
Public Assistance	39,374,550	39,374,550	39,374,550	34,834,550	37,116,699
Pensions and Gratuities	41,145,318	41,145,318	41,145,318	41,145,318	41,427,188
Pensions	31,160,257	31,160,257	31,160,257	31,160,257	31,283,563
Gratuities	8,785,061	8,785,061	8,785,061	8,785,061	9,405,655
Ex-Gratia Awards	1,200,000	1,200,000	1,200,000	1,200,000	737,970
<b>Current Account Surplus/(Deficit)</b>	<b>82,819,584</b>	<b>106,501,116</b>	<b>169,456,715</b>	<b>100,723,285</b>	<b>40,812,452</b>
<b>Grants</b>	<b>5,908,000</b>	<b>6,908,000</b>	<b>15,490,202</b>	<b>22,152,729</b>	<b>28,217,449</b>
Budgetary Grants	-	-	5,166,000	-	12,510,935
Capital Grants	5,908,000	6,908,000	10,324,202	22,152,729	15,706,514
<b>Capital Expenditure and Net Lending</b>	<b>96,539,432</b>	<b>112,440,507</b>	<b>180,931,199</b>	<b>193,195,423</b>	<b>132,413,996</b>
<b>Overall Balance</b>	<b>(7,811,848)</b>	<b>968,609</b>	<b>4,015,718</b>	<b>(70,319,409)</b>	<b>(63,384,095)</b>
<b>Primary Balance</b>	<b>8,234,378</b>	<b>17,810,995</b>	<b>21,764,364</b>	<b>(52,870,423)</b>	<b>(44,637,041)</b>
<b>Principal Payments</b>	<b>32,953,015</b>	<b>40,948,009</b>	<b>42,643,314</b>	<b>36,512,799</b>	<b>24,055,112</b>
Domestic	866,743	8,483,287	8,468,049	8,453,163	4,581,509
Foreign	32,086,272	32,464,722	34,175,265	28,059,636	19,473,603
<b>Land and Property Sales</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>10,408,122</b>

**Section 2: Financial Summaries**

**2.2: Fiscal Operations**

**2022 Estimates  
Fiscal Operations  
Economic Classification**

	2022	2021	2021	2020
	Estimates	Projections	Approved Estimates	Actuals
	\$	\$	\$	\$
<b>TOTAL REVENUE AND GRANTS</b>	<b>913,572,857</b>	<b>941,965,775</b>	<b>761,087,634</b>	<b>707,513,569</b>
<b>RECURRENT REVENUE</b>	<b>898,082,655</b>	<b>923,957,220</b>	<b>738,934,905</b>	<b>679,296,120</b>
<b>Tax Revenue</b>	<b>430,452,574</b>	<b>366,160,249</b>	<b>440,827,609</b>	<b>359,049,742</b>
<b>Taxes on Income</b>	<b>139,837,278</b>	<b>126,349,254</b>	<b>143,356,639</b>	<b>109,388,914</b>
Income Tax	90,722,616	81,971,953	81,971,953	58,093,525
Withholding Tax	7,554,905	6,826,196	11,935,511	10,342,913
Housing and Social Development Levy	38,686,887	34,955,338	42,284,790	36,967,040
Unincorporated Business Tax	2,872,870	2,595,767	7,164,384	3,985,436
<b>Taxes on Property</b>	<b>12,969,295</b>	<b>11,138,444</b>	<b>12,839,226</b>	<b>9,174,233</b>
House Tax	11,338,468	9,664,919	10,613,272	8,546,269
Condominium Tax	1,630,827	1,473,525	2,225,954	627,964
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>95,873,385</b>	<b>78,167,876</b>	<b>91,878,664</b>	<b>82,208,354</b>
Value Added Tax	51,496,568	42,011,735	52,303,698	48,014,075
Wheel Tax	7,377,718	6,666,099	7,370,743	6,714,113
Traders Tax	-	-	-	450
Hotel Room Tax	377,061	345,928	451,009	464,567
Stamp Duty Unclassified	19,151,874	15,875,759	14,622,825	12,615,167
Licences	8,650,597	7,200,872	9,389,783	7,753,548
of which: Drivers Licence	1,985,018	1,952,084	2,545,476	1,739,661
Business & Occupation	2,628,171	1,977,720	2,578,904	2,303,283
Telecommunications	3,522,718	2,747,853	3,583,141	3,087,337
Insurance Fees	6,008,460	4,980,654	4,980,654	4,725,873
Island Enhancement Fund	2,811,107	1,086,829	2,759,951	1,920,561

**Section 2: Financial Summaries**

**2.2: Fiscal Operations**

**2022 Estimates  
Fiscal Operations  
Economic Classification**

	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
	<b>Estimates</b>	<b>Projections</b>	<b>Approved</b>	<b>Actuals</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Taxes on Int'l Trade and Transactions</b>	<b>181,772,616</b>	<b>150,504,675</b>	<b>192,753,080</b>	<b>158,278,241</b>
Import Duty	64,835,961	51,353,841	62,790,437	53,854,955
Consumption Tax	668,035	603,600	593,355	558,677
Non-Refundable Duty Free Store Levy	4,608,610	789,902	6,144,813	2,228,655
Customs Service Charge	33,915,272	27,933,336	34,501,636	30,701,439
Travel Tax	1,190,811	654,089	2,381,622	1,540,465
Environmental Levy	4,081,350	3,687,683	6,255,116	5,453,427
Duty Free Shop Tax	-	-	-	208,076
Excise Tax	11,105,806	10,034,594	14,902,138	10,083,994
Value Added Tax	61,366,771	55,447,630	65,183,962	53,648,553
<b>Non Tax Revenue</b>	<b>467,630,081</b>	<b>557,796,971</b>	<b>298,107,296</b>	<b>320,246,378</b>
Fees / Fines / Forfeitures	9,364,450	8,356,751	7,368,606	8,251,994
Rent of Government Property	853,443	680,769	741,428	780,591
Water Services	10,977,639	9,918,790	7,422,709	7,915,536
Post Office	10,577,199	9,556,973	7,338,416	6,751,267
Interest, Dividends and Profits	8,152,505	7,006,207	3,669,484	4,448,941
Stone Crusher	2,515,728	2,273,073	2,273,073	2,295,509
Citizenship by Investment	400,000,000	500,000,000	250,000,000	270,807,661
Maritime Fees	1,489,013	1,345,390	1,345,390	1,244,564
Hospital Fees	3,694,729	3,338,354	4,683,214	3,525,036
Other Revenue	20,005,375	15,320,664	13,264,974	14,225,279



**Section 2: Financial Summaries**

**2.2: Fiscal Operations**

**2022 Estimates  
Fiscal Operations  
Economic Classification**

	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
	<b>Estimates</b>	<b>Projections</b>	<b>Approved</b>	<b>Actuals</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL EXPENDITURE</b>	<b>909,557,139</b>	<b>777,483,888</b>	<b>831,407,043</b>	<b>770,897,664</b>
<b>RECURRENT EXPENDITURE</b>	<b>728,625,940</b>	<b>670,701,765</b>	<b>638,211,620</b>	<b>638,483,668</b>
<b>Personal Emoluments and Wages</b>	<b>291,258,645</b>	<b>232,727,899</b>	<b>252,539,547</b>	<b>227,924,991</b>
Personal Emoluments	235,928,928	177,694,660	198,332,820	174,562,472
Wages	38,047,471	36,616,891	37,373,084	35,558,449
Allowances	17,282,246	18,416,348	16,833,643	17,804,070
<b>Goods and Services</b>	<b>222,864,615</b>	<b>204,238,886</b>	<b>177,440,548</b>	<b>175,672,309</b>
Supplies and Materials	23,677,319	23,932,722	20,333,331	22,131,179
Operating and Maintenance	23,767,733	19,313,733	19,313,733	20,686,260
Utilities - Electricity	15,750,000	15,000,000	15,000,000	15,544,577
Other	159,669,563	145,992,431	122,793,484	117,310,293
<b>Interest Payments</b>	<b>17,748,646</b>	<b>16,837,893</b>	<b>17,448,986</b>	<b>18,747,054</b>
Domestic	10,348,379	10,116,919	10,367,244	11,463,697
Foreign	7,400,267	6,720,974	7,081,742	7,283,357
<b>Transfers &amp; Subsidies</b>	<b>196,754,034</b>	<b>216,897,087</b>	<b>190,782,539</b>	<b>216,139,314</b>
Expenses on Overseas Missions	5,306,369	4,676,255	4,676,255	5,151,614
Grants and Contributions	110,927,797	122,099,684	110,126,416	132,443,813
Local	85,626,403	100,599,588	85,942,003	110,024,572
Regional	21,181,186	17,410,912	20,095,229	16,969,471
International	4,120,208	4,089,184	4,089,184	5,449,770
Public Assistance	39,374,550	47,915,883	34,834,550	37,116,699
Pensions and Gratuities	41,145,318	42,205,265	41,145,318	41,427,188
Pensions	31,160,257	31,160,257	31,160,257	31,283,563
Gratuities	8,785,061	8,785,061	8,785,061	9,405,655
Ex-Gratia Awards	1,200,000	2,259,947	1,200,000	737,970

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

**2022 Estimates**  
**Fiscal Operations**  
**Economic Classification**

	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
	<b>Estimates</b>	<b>Projections</b>	<b>Approved</b>	<b>Actuals</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Current Account Surplus/(Deficit)</b>	<b>169,456,715</b>	<b>253,255,455</b>	<b>100,723,285</b>	<b>40,812,452</b>
<b>Grants</b>	<b>15,490,202</b>	<b>18,008,555</b>	<b>22,152,729</b>	<b>28,217,449</b>
Budgetary Grants	5,166,000	3,510,655	-	12,510,935
Capital Grants	10,324,202	14,497,900	22,152,729	15,706,514
<b>Capital Expenditure and Net Lending</b>	<b>180,931,199</b>	<b>106,782,123</b>	<b>193,195,423</b>	<b>132,413,996</b>
<b>Overall Balance</b>	<b>4,015,718</b>	<b>164,481,887</b>	<b>(70,319,409)</b>	<b>(63,384,095)</b>
<b>Primary Balance</b>	<b>21,764,364</b>	<b>181,319,780</b>	<b>(52,870,423)</b>	<b>(44,637,041)</b>
<b>Principal Payments</b>	<b>42,643,314</b>	<b>36,512,799</b>	<b>36,512,799</b>	<b>24,055,112</b>
Domestic	8,468,049	8,453,163	8,453,163	4,581,509
Foreign	34,175,265	28,059,636	28,059,636	19,473,603
<b>Land and Property Sales</b>	<b>10,000,000</b>	<b>17,520,000</b>	<b>12,000,000</b>	<b>10,408,122</b>

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

**2022 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2020**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>RECURRENT ACCOUNT</b>		
Revenue	679,249,343	679,296,120
Expenditure	631,455,249	638,483,668
<b>Recurrent Account Surplus/(Deficit)</b>	<b><u>47,794,095</u></b>	<b><u>40,812,452</u></b>
Recurrent Revenue per Financial Statements	679,249,343	
Adjustments:		
Adjustments from Below the Line activity	46,777	
Recurrent Revenue per Fiscal Data	<u>679,296,120</u>	
Recurrent Expenditure per Financial Statements	631,455,249	
Adjustments:		
Expenditure for Goods and Services recorded Below the Line	6,417,580	
Interest Payments Arrears	302,841	
Expenditure for Transfers recorded Below the Line	307,998	
Recurrent Expenditure per Fiscal Data	<u>638,483,668</u>	

**2022 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2020**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>CAPITAL ACCOUNT</b>		
Revenue and Grants	30,761,501	28,217,449
Capital Expenditure and Net Lending	136,267,102	132,413,996
Capital Revenue and Budgetary Grants per Financial Statements	30,761,501	
Capital Revenue and Budgetary Grants Adjustments:		
Budgetary Grants recorded Below the Line	914,704	
Capital Grants recorded Below the Line	235,975	
Capital Revenue re direct payments per PSIP report	6,713,391	
Land and Property Sales classified as Financing	(10,408,122)	
Capital Revenue and Budgetary Grants per Fiscal Data	<u>28,217,449</u>	
Capital Expenditure and Net Lending per Financial Statements	136,267,102	
Capital Expenditure and Net Lending Adjustments:		
Adjustments to Capital Expenditure recorded Below the Line	(9,859,067)	
Direct payments per PSIP report	6,713,391	
Net Lending recorded Below the Line	(707,430)	
Capital Expenditure and Net Lending per Fiscal Data	<u>132,413,996</u>	

## 2.4 Macroeconomic Assumptions for 2022 Budget

Macroeconomic Indicators	Estimates for Current Fiscal Year-2021	Estimates for Fiscal Year 2022	Preliminary Projections	
			2023	2024
Real GDP (Market price) (%)	0.49	<b>11.28</b>	7.51	4.53
Real GDP (Basic price) (%)	1.31	<b>10.04</b>	6.92	4.15
Nominal GDP (Market price) (EC \$m)	2,389.82	<b>2,676.54</b>	2,875.07	3,012.62
Nominal GDP (Basic price) (%)	-0.48	<b>10.68</b>	6.63	4.04
Nominal GDP (Basic price) (EC \$m)	2,085.29	<b>2,307.90</b>	2,460.91	2,560.34
Inflation Rate (%)	1.50	<b>2.50</b>	1.00	1.00
Total Revenue and Grants (% of GDP)	39.42	<b>34.13</b>	29.45	27.46
Total Expenditure (% of GDP)	32.53	<b>33.98</b>	29.42	27.72
Overall Balance (% of GDP)	6.88	<b>0.15</b>	0.03	-0.26
Primary Balance (% of GDP)	7.59	<b>0.81</b>	0.62	0.27
Total Public Debt (% of GDP)	69.3	<b>63.3</b>	59.1	56.1
Central Public Debt (% of GDP)	28.6	<b>25.4</b>	23.6	22.4
Total Public Debt (EC \$m)	1,616.7	<b>1,586.6</b>	1,519.9	1,459.9

## 2.5 Total Revenue Excluding Land Sales and Loan Financing

Object Code	Portfolio / Autonomous Department	Revenue			
		Vote Supply	Main Estimates	Variation	
		2022	2021	\$	%
		\$	\$	\$	%
R. 01	Revenue collected by Governor General	1,200	2,282	(1,082)	-
R. 04	Revenue collected by Justice and Legal Affairs	4,450,288	3,457,448	992,840	28.7
R. 05	Revenue collected by Office of the Prime Minister	108,601	6,728	101,873	1,514.2
R. 06	Revenue collected by National Security and Immigration	7,028,125	5,575,421	1,452,704	26.1
R. 07	Revenue collected by International Trade, Industry, and Commerce	480,821	391,048	89,773	23.0
R. 08	Revenue collected by Finance	848,811,337	702,537,903	146,273,434	20.8
R. 09	Revenue collected by Social Development and Gender Affairs	20,092	72	20,020	27,805.6
R. 10	Revenue collected by Agriculture, Fisheries and Marine Resources	4,332,520	1,065,484	3,267,036	306.6
R. 11	Revenue collected by Tourism and Transport	1,669,397	1,757,850	(88,453)	(5.0)
R. 12	Revenue collected by Public Infrastructure, Posts and Urban Development	24,671,862	17,204,041	7,467,821	43.4
R. 13	Revenue collected by Education	1,278,865	764,490	514,375	67.3
R. 14	Revenue collected by Health	4,357,213	5,418,078	(1,060,865)	(19.6)
R. 15	Revenue collected by Youth, Sports, and Culture	319,226	228,516	90,710	39.7
R. 16	Revenue collected by Sustainable Development (excluding Land and Property Sales)	15,744,997	22,355,725	(6,610,728)	(29.6)
R. 17	Revenue collected by Foreign Affairs and Aviation	49,864	38,998	10,866	27.9
R. 21	Revenue collected by Environment and Cooperatives	33,500	23,500	10,000	-
R. 22	Revenue collected by Entrepreneurship and Communications	214,951	260,050	(45,099)	(17.3)
<b>TOTAL</b>		<b>913,572,859</b>	<b>761,087,634</b>	<b>152,485,225</b>	<b>20.0</b>

## 2.6 Total Revenue by Type of Revenue Excluding Loan Financing

Object Code	Portfolio	Vote Supply - 2022 Revenue			
		Recurrent	Capital	Budgetary Grant	Total
		\$	\$	\$	\$
R. 01	Revenue collected by Governor General	1,200	-	-	1,200
R. 04	Revenue collected by Justice and Legal Affairs	4,450,288	-	-	4,450,288
R. 05	Revenue collected by Office of the Prime Minister	108,601	-	-	108,601
R. 06	Revenue collected by National Security and Immigration	7,028,125	-	-	7,028,125
R. 07	Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	480,821	-	-	480,821
R. 08	Revenue collected by Finance	848,811,337	-	-	848,811,337
R. 09	Revenue collected by Social Development and Gender Affairs	20,092	-	-	20,092
R. 10	Revenue collected by Agriculture, Fisheries and Marine Resources	4,332,520	-	-	4,332,520
R. 11	Revenue collected by Tourism and Transport	1,669,397	-	-	1,669,397
R. 12	Revenue collected by Public Infrastructure, Posts, and Urban Development	24,671,862	-	-	24,671,862
R. 13	Revenue collected by Education	1,278,865	-	-	1,278,865
R. 14	Revenue collected by Health	4,357,213	-	-	4,357,213
R. 15	Revenue collected by Youth, Sports, and Culture	319,226	-	-	319,226
R. 16	Revenue collected by Sustainable Development	254,795	20,324,202	5,166,000	25,744,997
R. 17	Revenue collected by Foreign Affairs and Aviation	49,864	-	-	49,864
R. 21	Revenue collected by Environment and Cooperations	33,500	-	-	33,500
R. 22	Revenue collected by Entrepreneurship and Communications	214,951	-	-	214,951
<b>TOTAL</b>		<b>898,082,657</b>	<b>20,324,202</b>	<b>5,166,000</b>	<b>923,572,859</b>

## 2.7 Total Expenditure

Object Code	Portfolio / Autonomous Department	Expenditures			
		Vote Supply	Main Estimates	Variation	
		2022	2021		
		\$	\$	\$	%
E. 01	Represent the Queen	1,783,536	1,772,162	11,374	0.6
E. 02	Provide Legislative Services for the Federation	1,972,518	2,598,115	(625,597)	(24.1)
E. 03	Audit the Public Accounts	1,272,065	1,251,719	20,346	1.6
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	12,340,320	9,786,179	2,554,141	26.1
E. 05	Manage the Affairs of the Federation	110,562,437	80,738,722	29,823,715	36.9
E. 06	Provide National Security and Immigration	80,131,063	86,177,834	(6,046,771)	(7.0)
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	5,361,544	5,343,747	17,797	0.3
E. 08	Manage Finance	300,194,412	258,096,535	42,097,877	16.3
E. 09	Promote Social Development and Gender Affairs	42,748,901	38,210,426	4,538,475	11.9
E. 10	Manage Agriculture, Fisheries and Marine Resources	20,260,983	15,845,890	4,415,093	27.9
E. 11	Promote and Develop Tourism and Transport	32,713,107	34,097,931	(1,384,824)	(4.1)
E. 12	Manage Public Infrastructure, Posts and Urban Development	59,187,344	66,342,776	(7,155,432)	(10.8)
E. 13	Manage Education Services	104,533,838	103,979,577	554,261	0.5
E. 14	Manage Health Care and Health Environmental Services	73,664,479	65,914,909	7,749,570	11.8
E. 15	Manage Youth, Sports and Culture	11,701,699	10,365,466	1,336,233	12.9
E. 16	Manage Sustainable Development	25,383,560	26,189,346	(805,786)	(3.1)
E. 17	Manage the Foreign Policy of the Federation and Aviation	25,467,768	21,777,840	3,689,928	16.9
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	12,304,476	12,646,840	(342,364)	(2.7)
E. 19	Enhance Labour and Industrial Relations	7,066,655	9,115,477	(2,048,822)	(22.5)
E. 20	Manage Human Settlement, Ecclesiastical Affairs and Provide National Health Insurance	11,570,741	7,338,609	4,232,132	57.7
E. 21	Manage Environment and Cooperatives	2,950,731	2,757,049	193,682	7.0
E. 22	Promote Entrepreneurship and Provide Communications	9,028,276	7,572,693	1,455,583	19.2
<b>TOTAL</b>		<b>952,200,453</b>	<b>867,919,842</b>	<b>84,280,611</b>	<b>9.7</b>



## 2.8 Total Expenditure by Type of Expenditure

Object Code	Portfolio / Autonomous Department	Vote Supply - 2022 Expenditures					
		Budgetary					Total
		Recurrent	Capital	Transfer	Principal Repayment	Net Lending	
		\$	\$	\$	\$	\$	
E. 01	Represent the Queen	1,283,536	500,000	-	-	-	1,783,536
E. 02	Provide Legislative Services for the Federation	1,481,147	450,000	41,371	-	-	1,972,518
E. 03	Audit the Public Accounts	1,267,065	-	5,000	-	-	1,272,065
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	7,399,532	3,074,688	1,866,100	-	-	12,340,320
E. 05	Manage the Affairs of the Federation	92,266,053	11,220,000	7,076,384	-	-	110,562,437
E. 06	Provide National Security and Immigration	61,773,488	14,495,300	3,862,275	-	-	80,131,063
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	4,645,140	400,000	316,404	-	-	5,361,544
E. 08	Manage Finance	185,111,336	12,212,000	59,727,762	42,643,314	500,000	300,194,412
E. 09	Promote Social Development and Gender Affairs	41,955,801	730,000	63,100	-	-	42,748,901
E. 10	Manage Agriculture, Fisheries and Marine Resources	12,752,368	6,510,000	998,615	-	-	20,260,983
E. 11	Promote and Develop Tourism and Transport	6,999,705	7,374,396	18,339,006	-	-	32,713,107
E. 12	Manage Public Infrastructure, Posts and Urban Development	21,864,344	37,050,000	273,000	-	-	59,187,344
E. 13	Manage Education Services	66,881,231	27,399,622	10,252,985	-	-	104,533,838
E. 14	Manage Health Care and Health Environmental Services	60,336,527	13,009,149	318,803	-	-	73,664,479
E. 15	Manage Youth, Sports and Culture	7,424,849	3,029,769	1,247,081	-	-	11,701,699
E. 16	Manage Sustainable Development	6,495,581	158,513,465	374,514	-	-	25,383,560
E. 17	Manage the Foreign Policy of the Federation and Aviation	15,221,368	5,893,347	4,353,053	-	-	25,467,768
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	11,454,476	100,000	750,000	-	-	12,304,476
E. 19	Enhance Labour and Industrial Relations	1,996,697	5,045,000	24,958	-	-	7,066,655
E. 20	Manage Human Settlement, Ecclesiastical Affairs and Provide National Health Insurance	666,341	10,100,000	804,400	-	-	11,570,741
E. 21	Manage Environment and Cooperatives	1,389,282	1,524,463	36,986	-	-	2,950,731
E. 22	Promote Entrepreneurship and Provide Communications	7,032,276	1,800,000	196,000	-	-	9,028,276
<b>TOTAL</b>		<b>617,698,143</b>	<b>180,431,199</b>	<b>110,927,797</b>	<b>42,643,314</b>	<b>500,000</b>	<b>952,200,453</b>

## 2.9 Total Expenditure by Object Code of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E. 01 - Represent the Queen

Programme	Expenditures 2022 by 2 - Category (in thousands)					Main Estimates 2021
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	736	0	548	0	1,284	1,272
01001 - Invest in Government House	0	0	0	500	500	500
<b>Total</b>	<b>736</b>	<b>0</b>	<b>548</b>	<b>500</b>	<b>1,784</b>	<b>1,772</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 02 - Parliament**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
02011 - Provide Administrative Services	183	41	329	200	250	1,003	2,039
00964 - Remunerate Members of Parliament	495	0	400	0	0	895	486
01484 - Support the Office of the Opposition	0	0	74	0	0	74	73
<b>Total</b>	<b>678</b>	<b>41</b>	<b>803</b>	<b>200</b>	<b>250</b>	<b>1,973</b>	<b>2,598</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 03 - Audit Office**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)				Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021 - Provide Administrative Support	360	5	153	518	512
03022 - Conduct Audits on Government	754	0	0	754	740
<b>Total</b>	<b>1,114</b>	<b>5</b>	<b>153</b>	<b>1,272</b>	<b>1,252</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

**Responsibility Centre: 04 - Ministry of Justice and Legal Affairs**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)					Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031 - Administer Justice and Legal Affairs	825	10	147	0	982	959
04031 - Provide Administrative Services	0	0	0	275	275	350
04033 - Provide Legal Services to the Public	323	0	54	0	378	372
04034 - Manage Office of the Ombudsman	117	0	2	0	119	117
04059 - Register Legal Documents	2,945	1,856	849	2,800	8,449	5,890
04060 - Support the Judiciary	1,561	0	58	0	1,619	1,570
071 - Office of Director of Public Prosecution	392	0	126	0	518	527
<b>Total</b>	<b>6,164</b>	<b>1,866</b>	<b>1,236</b>	<b>3,075</b>	<b>12,340</b>	<b>9,786</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 05 - Office of the Prime Minister**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
05041 - Manage General Administration	4,264	0	0	4,807	11,220	0	<b>20,290</b>
05041 - Manage Diaspora Unit	275	0	0	23	0	0	<b>297</b>
05041 - Manage the National Archives	254	0	0	26	0	0	<b>280</b>
05041 - Manage Citizenship by Investment	1,706	0	0	72,044	0	0	<b>73,750</b>
05042 - Manage Human Resources Dept	3,812	0	7,076	1,015	0	0	<b>11,903</b>
05087 - Promote Investments	455	0	0	1,036	0	0	<b>1,491</b>
05088 - Inform the Public on Government	1,133	0	0	356	0	0	<b>1,489</b>
05043 - Provide Printing Services	647	0	0	414	0	0	<b>1,061</b>
<b>Total</b>	<b>12,546</b>	<b>0</b>	<b>7,076</b>	<b>79,720</b>	<b>11,220</b>	<b>0</b>	<b>110,562</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2021
05041 - Manage General Administration	23,925
05041 - Manage Diaspora Unit	292
05041 - Manage the National Archives	276
05041 - Manage Citizenship by Investment	40,419
05042 - Manage Human Resources Dept	11,827
05087 - Promote Investments	1,484
05088 - Inform the Public on Government	1,468
05043 - Provide Printing Services	1,049
<b>Total</b>	<b>80,739</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 06 - Ministry of National Security and Immigration**

**Activity Name: E. 06 - Provide National Security and Immigration**

Programme	Expenditures 2022 by 2 - Category (in thousands)						
	61-24 Sale of Books	61-25 Police Certificates and Reports	61-50 Unclassified	61-59 Police Escort Services	Social Benefits	Compensation of employees	Grants
06052 - Manage Police Services	0	0	0	0	600	26,909	3,286
06051 - Provide Administrative Support	0	0	0	0	0	3,212	0
06053 - Provide Fire and Rescue Services	0	0	0	0	50	5,732	4
06055 - Provide Prison Services	0	0	0	0	41	3,124	4
06056 - Enhance NEMA	0	0	0	0	0	661	568
06058 - Prevent and Reduce Drug Abuse	0	0	0	0	0	202	0
06054 - Provide National Defence	0	0	0	0	70	8,534	0
<b>Total Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761</b>	<b>48,373</b>	<b>3,862</b>



Programme						Main Estimates 2021
	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total	
06052 - Manage Police Services	4,367	19	8,400	1,000	<b>44,581</b>	<b>44,962</b>
06051 - Provide Administrative Support	4,388	0	1,000	1,500	<b>10,100</b>	<b>17,024</b>
06053 - Provide Fire and Rescue Services	840	6	1,170	0	<b>7,802</b>	<b>7,310</b>
06055 - Provide Prison Services	920	0	425	0	<b>4,513</b>	<b>4,394</b>
06056 - Enhance NEMA	181	0	150	150	<b>1,710</b>	<b>1,507</b>
06058 - Prevent and Reduce Drug Abuse	129	0	500	0	<b>831</b>	<b>327</b>
06054 - Provide National Defence	1,790	0	200	0	<b>10,594</b>	<b>10,451</b>
<b>Total</b>	<b>12,615</b>	<b>25</b>	<b>11,845</b>	<b>2,650</b>	<b>80,131</b>	<b>85,975</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2022 by 2 - Category (in thousands)					Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074 - Provide Administrative Support	1,495	315	465	0	2,275	2,163
07075 - Establish and Monitor Standards	1,079	2	272	0	1,352	1,256
07075 - Promote Small Business	405	0	40	0	444	437
07117 - Manage Consumer Affairs	630	0	260	0	890	819
Invest in Bureau of Standards	0	0	0	400	400	670
<b>Total</b>	<b>3,609</b>	<b>316</b>	<b>1,037</b>	<b>400</b>	<b>5,362</b>	<b>5,344</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 08 - Ministry of Finance**

**Activity Name: E. 08 - Manage Finance**

Programme	Expenditures 2022 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	36,659	0	59,657	4,272	37,021	6,950
08082 - Manage Government Accounts	41,145	6,822	17,749	0	17,082	0	0
08083 - Manage Collection of Inland Revenue	0	6,044	0	26	3,470	20	3,200
08084 - Manage Collection of Customs	3,000	8,372	0	31	2,631	180	2,062
08090 - Provide Counter Measures to Money	0	608	0	14	34	0	0
08081 - Net Lending	0	0	0	0	0	0	0
<b>Total</b>	<b>44,145</b>	<b>58,506</b>	<b>17,749</b>	<b>59,728</b>	<b>27,490</b>	<b>37,221</b>	<b>12,212</b>
<b>Authorised/Estimated Positions</b>							

Programme						Main Estimates 2021
	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081 - Administer Government Finances	0	0	0	0	144,560	112,174
08082 - Manage Government Accounts	0	8,468	34,175	0	125,442	118,195
08083 - Manage Collection of Inland Revenue	0	0	0	0	12,761	11,437
08084 - Manage Collection of Customs	0	0	0	0	16,277	15,147
08090 - Provide Counter Measures to Money	0	0	0	0	656	645
08081 - Net Lending	0	0	0	500	500	500
<b>Total</b>	<b>0</b>	<b>8,468</b>	<b>34,175</b>	<b>500</b>	<b>300,194</b>	<b>258,097</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 09 - Ministry of Social Development and Gender Affairs**

**Activity Name: E. 09 - Promote Social Development and Gender Affairs**

Programme	Expenditures 2022 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	906	0	23	320	0	<b>1,248</b>
09102 - Manage Community Development	33,765	2,561	0	0	281	730	<b>37,337</b>
09103 - Gender Affairs Department	0	360	0	0	96	0	<b>455</b>
09104 - Provide Care and Protection	313	1,365	0	40	69	0	<b>1,786</b>
09105 - Provide Probationary Services	30	1,586	0	0	306	0	<b>1,922</b>
<b>Total</b>	<b>34,108</b>	<b>6,777</b>	<b>0</b>	<b>63</b>	<b>1,071</b>	<b>730</b>	<b>42,749</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

<b>Programme</b>	<b>Main Estimates 2021</b>
09101 - Provide General Administration	<b>1,227</b>
09102 - Manage Community Development	<b>32,998</b>
09103 - Gender Affairs Department	<b>459</b>
09104 - Provide Care and Protection	<b>1,693</b>
09105 - Provide Probationary Services	<b>1,833</b>
<b>Total</b>	<b>38,210</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

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

**111 - Permanent Secretary's Office**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10111 - Provide General Administration	1,458	0	206	0	0	1,664	1,578
10112 - Development of Agriculture Services	4,280	880	4,915	5,300	610	15,984	10,175
10115 - Manage Marine Resources	1,177	119	716	500	100	2,612	4,093
<b>Total</b>	<b>6,915</b>	<b>999</b>	<b>5,837</b>	<b>5,800</b>	<b>710</b>	<b>20,261</b>	<b>15,846</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

**121 - Permanent Secretary's Office**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
11121 - Manage General Administration	823	66	485	0	0	1,374	1,354
11122 - Promote and Develop Tourism	1,744	18,249	3,520	5,874	1,500	30,887	32,350
12125 - Manage International Transport	262	25	69	0	0	356	346
11136 - Monitor and Regulate Transportation	81	0	15	0	0	96	0
<b>Total</b>	<b>2,910</b>	<b>18,339</b>	<b>4,090</b>	<b>5,874</b>	<b>1,500</b>	<b>32,713</b>	<b>34,050</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>



**Responsibility Centre:** 12 - Ministry of Public Infrastructure, Posts and Urban Development

**131 - Permanent Secretary's Office**

**Activity Name:** E. 12 - Manage Public Infrastructure, Posts and Urban Development

Programme	Expenditures 2022 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
12131 - Manage General Administration	797	0	292	0	0	0	<b>1,089</b>
12132 - Provide Postal Services	2,394	220	978	1	100	0	<b>3,693</b>
12133 - Maintain and Develop Infrastructure	7,546	0	4,396	0	29,000	500	<b>41,441</b>
12134 - Manage Energy Unit	69	0	35	0	0	0	<b>104</b>
12135 - Supply and Manage Water	3,791	53	1,260	0	3,650	0	<b>8,753</b>
12137 - Manage Urban Development Unit	228	0	80	0	3,800	0	<b>4,108</b>
<b>Total</b>	<b>14,824</b>	<b>273</b>	<b>7,039</b>	<b>1</b>	<b>36,550</b>	<b>500</b>	<b>59,187</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

<b>Programme</b>	<b>Main Estimates 2021</b>
12131 - Manage General Administration	<b>912</b>
12132 - Provide Postal Services	<b>3,705</b>
12133 - Maintain and Develop Infrastructure	<b>51,881</b>
12134 - Manage Energy Unit	<b>87</b>
12135 - Supply and Manage Water	<b>9,494</b>
12137 - Manage Urban Development Unit	<b>264</b>
<b>Total</b>	<b>66,343</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 13 - Ministry of Education**

**Activity Name: E. 13 - Manage Education Services**

Programme	Expenditures 2022 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	0	6,596	0	1,086	3,313	550	0
13141 - Invest in Education	0	0	0	0	0	0	9,956
13142 - Promote and Support Early Childhood	1,500	5,808	0	0	89	0	0
13143 - Deliver Primary Education	0	15,952	0	0	1,957	0	0
13144 - Deliver Secondary Education	0	23,665	0	0	421	0	12,640
13145 - Deliver Post Secondary Education	0	2,645	0	0	540	0	0
13145 - Deliver Post Secondary Education	0	1,517	0	0	64	0	0
13146 - Deliver Special Education Services	0	1,497	0	9,017	0	0	4,804
13147 - Deliver Tertiary Education - CFBC	0	698	0	151	68	0	0
13148 - Provide Public Library Services	0	0	0	0	0	0	0
<b>Total</b>	<b>1,500</b>	<b>58,378</b>	<b>0</b>	<b>10,253</b>	<b>6,453</b>	<b>550</b>	<b>27,400</b>
<b>Authorised/Estimated Positions</b>							

Programme			Main Estimates 2021
	Memorandum Items	Total	
13141 - Provide Administrative Support	0	11,545	10,582
13141 - Invest in Education	0	9,956	2,213
13142 - Promote and Support Early Childhood	0	7,398	7,352
13143 - Deliver Primary Education	0	17,909	17,651
13144 - Deliver Secondary Education	0	36,726	45,946
13145 - Deliver Post Secondary Education	0	3,185	3,137
13146 - Deliver Special Education Services	0	1,581	1,559
13147 - Deliver Tertiary Education - CFBC	0	15,318	14,635
13148 - Provide Public Library Services	0	917	904
<b>Total</b>	<b>0</b>	<b>104,534</b>	<b>103,980</b>
<b>Authorised/Estimated Positions</b>		<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
14151 - Provide Administrative Support	0	1,572	319	1,021	0	3,000	0
14152 - Deliver Health Care in Communities	0	13,636	0	1,073	0	3,009	0
14153 - Provide Health Care in Institutions	6	27,093	0	15,936	0	7,000	0
<b>Total</b>	<b>6</b>	<b>42,300</b>	<b>319</b>	<b>18,030</b>	<b>0</b>	<b>13,009</b>	<b>0</b>
<b>Authorised/Estimated Positions</b>							

Programme		
	Total	Main Estimates 2021
14151 - Provide Administrative Support	5,912	5,347
14152 - Deliver Health Care in Communities	17,717	18,515
14153 - Provide Health Care in Institutions	50,035	42,053
<b>Total</b>	<b>73,664</b>	<b>65,915</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>

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

**Activity Name: E. 15 - Manage Youth, Sports and Culture**

Programme	Expenditures 2022 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	584	0	0	155	0	0	<b>739</b>
15149 - Support Youth Development	430	0	144	313	0	0	<b>887</b>
15123 - Develop Sports and People via Sports	1,966	0	650	800	2,999	0	<b>6,415</b>
15124 - Support and Promote Culture	525	0	453	2,652	31	0	<b>3,661</b>
<b>Total</b>	<b>3,505</b>	<b>0</b>	<b>1,247</b>	<b>3,920</b>	<b>3,030</b>	<b>0</b>	<b>11,702</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2021
15161 - Administer Youth, Sports and Culture	<b>729</b>
15149 - Support Youth Development	<b>879</b>
15123 - Develop Sports and People via Sports	<b>5,237</b>
15124 - Support and Promote Culture	<b>3,520</b>
<b>Total</b>	<b>10,365</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 16 - Ministry of Sustainable Development**

**Activity Name: E. 16 - Manage Sustainable Development**

Programme	Expenditures 2022 by 2 - Category (in thousands)							Memorandum Items
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets		
16171 - Provide General Administration	788	0	375	253	100	11,400	0	
16172 - Develop Strategic Plans	1,062	0	0	8	0	3,393	0	
16173 - Manage Physical Planning	1,452	0	0	417	0	0	0	
16174 - Collect and Disseminate Statistics	1,055	0	0	12	0	174	1,047	
16175 - Control Development Board	248	0	0	36	0	0	0	
16176 - Register and Manage Land Stock	933	0	0	132	0	2,500	0	
<b>Total</b>	<b>5,537</b>	<b>0</b>	<b>375</b>	<b>858</b>	<b>100</b>	<b>17,466</b>	<b>1,047</b>	
<b>Authorised/Estimated Positions</b>								

Programme		Main Estimates 2021
	Total	
16171 - Provide General Administration	12,915	13,442
16172 - Develop Strategic Plans	4,462	5,948
16173 - Manage Physical Planning	1,870	1,786
16174 - Collect and Disseminate Statistics	2,288	2,092
16175 - Control Development Board	284	162
16176 - Register and Manage Land Stock	3,565	2,548
<b>Total</b>	<b>25,384</b>	<b>25,978</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>



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

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

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071 - Manage General Administration	0	2,415	4,217	396	5,893	12,921	9,330
17072 - Represent the Federation Abroad	0	6,770	0	5,342	0	12,112	12,018
17125 - Manage Aviation	0	254	136	44	0	434	430
<b>Total</b>	<b>0</b>	<b>9,440</b>	<b>4,353</b>	<b>5,782</b>	<b>5,893</b>	<b>25,468</b>	<b>21,778</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 18 - Office of the Attorney General**

**Activity Name: E. 18 Manage Legal Representation of the Government and Provide Electoral Services**

Programme	Expenditures 2022 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
092 - Provide Electoral Services	644	0	355	0	100	0	<b>1,099</b>
18032 - Manage General Administration	2,415	750	2,633	5,407	0	0	<b>11,205</b>
<b>Total</b>	<b>3,060</b>	<b>750</b>	<b>2,988</b>	<b>5,407</b>	<b>100</b>	<b>0</b>	<b>12,304</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2021
092 - Provide Electoral Services	<b>1,388</b>
18032 - Manage General Administration	<b>11,259</b>
<b>Total</b>	<b>12,647</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 19 - Ministry of Labour**

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

Programme	Expenditures 2022 by 2 - Category (in thousands)					Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
00780 - Enhance Labour and Industrial	1,691	0	300	0	1,991	1,894
Invest in Labour Department	0	0	0	5,045	5,045	7,200
Participation in Regional and International	0	25	0	0	25	15
00782 - Provide Telecommunication Expenses	0	0	6	0	6	6
<b>Total</b>	<b>1,691</b>	<b>25</b>	<b>306</b>	<b>5,045</b>	<b>7,067</b>	<b>9,115</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance**

**Activity Name: E. 20 - Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance**

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
20113 - Provide Human Resource Mgmt	100	764	245	0	10,000	11,109	6,284
20116 - Invest in National Health Insurance	0	0	0	100	0	100	600
00781 - Support Ecclesiastical Affairs	0	40	0	0	0	40	40
114 - Provide General Administration	321	0	0	0	0	321	415
<b>Total</b>	<b>422</b>	<b>804</b>	<b>245</b>	<b>100</b>	<b>10,000</b>	<b>11,571</b>	<b>7,339</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 21 - Ministry of Environment and Cooperatives**

**Activity Name: E. 21 - Manage Environment and Cooperatives**

Programme	Expenditures 2022 by 2 - Category (in thousands)						Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
21173 - Manage and Protect the Environment	568	37	231	66	1,458	<b>2,360</b>	<b>2,185</b>
21114 - Support the Cooperatives	284	0	68	0	0	<b>352</b>	<b>347</b>
111 - Provide Administrative Support	206	0	33	0	0	<b>239</b>	<b>225</b>
<b>Total</b>	<b>1,058</b>	<b>37</b>	<b>332</b>	<b>66</b>	<b>1,458</b>	<b>2,951</b>	<b>2,757</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 22 - Ministry of Entrepreneurship and Communications**

**Activity Name: E. 22 - Promote Entrepreneurship and Provide Communications**

Programme	Expenditures 2022 by 2 - Category (in thousands)					Main Estimates 2021
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
091 - Provide Administrative Support	258	0	75	0	333	265
090 - Promote and Develop Entrepreneurship	1,100	0	880	900	2,880	1,768
089 - Provide Communications Services	2,132	196	2,588	900	5,815	5,540
<b>Total</b>	<b>3,490</b>	<b>196</b>	<b>3,542</b>	<b>1,800</b>	<b>9,028</b>	<b>7,573</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

## **2.10a Capital Estimates by Ministry**

## **2.10b Capital Estimates by Source of Funds**

## 2.10a Capital Estimates by Ministry

Object Code	Portfolio / Autonomous Department	Capital Expenditure			
		Estimates 2022	Estimates 2021	Variation	
		\$	\$	\$	%
E. 01	Represent the Queen	500,000	500,000	-	-
E. 02	Provide Legislative Services for the Federation	450,000	1,500,000	(1,050,000)	(70.0)
E. 03	Audit the Public Accounts	-	-	-	-
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	3,074,688	700,000	2,374,688	339.2
E. 05	Manage the Affairs of the Federation	11,220,000	15,525,000	(4,305,000)	(27.7)
E. 06	Provide National Security and Immigration	14,495,300	21,870,112	(7,374,812)	(33.7)
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	400,000	670,000	(270,000)	(40.3)
E. 08	Manage Finance	12,212,000	12,062,000	150,000	1.2
E. 09	Promote Social Development and Gender Affairs	730,000	1,077,868	(347,868)	(32.3)
E. 10	Manage Agriculture, Fisheries and Marine Resources	6,510,000	6,707,966	(197,966)	(3.0)
E. 11	Promote and Develop Tourism and Transport	7,374,396	8,927,795	(1,553,399)	(17.4)
E. 12	Manage Public Infrastructure, Post and Urban Development	37,050,000	44,565,856	(7,515,856)	(16.9)
E. 13	Manage Education Services	27,399,622	28,763,000	(1,363,378)	(4.7)
E. 14	Manage Health Care and Health Environmental Services	13,009,149	8,700,000	4,309,149	49.5
E. 15	Manage Youth, Sports and Culture	3,029,769	2,063,995	965,774	46.8
E. 16	Manage Sustainable Development	18,513,465	19,564,887	(41,051,422)	(5.4)
E. 17	Manage the Foreign Policy of the Federation and Manage Aviation	5,893,347	2,368,944	3,524,403	148.8
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	100,000	500,000	(400,000)	(80.0)
E. 19	Enhance Labour and Industrial Relations	5,045,000	7,200,000	(2,155,000)	(29.9)
E. 20	Manage Human Settlement, Ecclesiastical Affairs and National Health Insurance	10,100,000	6,100,000	4,000,000	65.6
E. 21	Manage Environment and Cooperatives	1,524,463	1,458,000	66,463	-
E. 22	Promote Entrepreneurship and Manage Communications	1,800,000	1,870,000	(70,000)	(3.7)
<b>TOTAL</b>		<b>180,431,199</b>	<b>192,695,423</b>	<b>(12,264,224)</b>	<b>(6.4)</b>



## 2.10b Capital Estimates by Source of Funds

Object Code	Portfolio / Autonomous Department	2022 Capital Expenditure			
		Revenue	Loan	Grant	Total
		\$	\$	\$	\$
C. 01	Represent the Queen	500,000	-	-	500,000
C. 02	Provide Legislative Services for the Federation	450,000	-	-	450,000
C. 03	Audit the Public Accounts	-	-	-	-
C. 04	Facilitate Justice and Manage the Country's Legal Affairs	3,074,688	-	-	3,074,688
C. 05	Manage the Affairs of the Federation	11,220,000	-	-	11,220,000
C. 06	Provide National Security and Immigration	13,995,300	-	500,000	14,495,300
C. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	400,000	-	-	400,000
C. 08	Manage Finance	12,212,000	-	-	12,212,000
C. 09	Promote Social Development and Gender Affairs	730,000	-	-	730,000
C. 10	Manage Agriculture, Fisheries and Marine Resources	6,510,000	-	-	6,510,000
C. 11	Promote and Develop Tourism and Transport	5,300,000	-	2,074,396	7,374,396
C. 12	Manage Public Infrastructure, Posts and Urban Development	32,050,000	-	5,000,000	37,050,000
C. 13	Manage Education Services	13,843,000	13,193,622	363,000	27,399,622
C. 14	Manage Health Care and Health Environmental Services	13,009,149	-	-	13,009,149
C. 15	Manage Youth, Sports and Culture	3,029,769	-	-	3,029,769
C. 16	Manage Sustainable Development	14,192,011	3,392,648	928,806	18,513,465
C. 17	Manage the Foreign Policy of the Federation and Manage Aviation	5,893,347	-	-	5,893,347
C. 18	Manage Legal Representation of the Government and Provide Electoral Services	100,000	-	-	100,000
C. 19	Enhance Labour and Industrial Relations	5,045,000	-	-	5,045,000
C. 20	Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance	10,100,000	-	-	10,100,000
C. 21	Manage Environment and Cooperatives	66,463	-	1,458,000	1,524,463
C. 22	Promote Entrepreneurship and Manage Communications	1,800,000	-	-	1,800,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>153,520,727</b>	<b>16,586,270</b>	<b>10,324,202</b>	<b>180,431,199</b>

Revenue



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

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

### **3.2 Revenue Summary by Revenue Type Including Loan Financing**

### **3.3 Revenue Summary Compared to Last Year (2021)**

## **Section 4: Revenue Details**

### **4.1 Revenue Details by Ministry**

### **4.2 Revenue Details by Object Codes**

## **Section 5: Revenue and Financing by Source of Funds**

### **5.1 Revenue and Financing by Source of Funds**

### Section 3: Government Revenue Overview

#### 3.1 Summary of Total Estimated Revenue

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**SUMMARY OF TOTAL ESTIMATED REVENUE INCLUDING LAND SALES  
FOR THE YEAR 2022**

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Portfolios	Estimates 2022 \$	Estimates 2021 \$	Increase / (Decrease) 2022-2021 \$	Actual 2020 (per Financial Statements) \$
Capital Revenue	10,000,000	12,000,000	(2,000,000)	10,408,122
Capital Grants	10,324,202	22,152,729	(11,828,527)	8,757,148
Revenue on Capital Account	20,324,202	34,152,729	(13,828,527)	19,165,270
Revenue from Budgetary Grants	5,166,000	-	-	11,596,231
Capital Revenue and Budgetary Grants	25,490,202	34,152,729	(13,828,527)	30,761,501
Revenue on Recurrent Account	898,082,657	738,934,905	159,147,752	679,249,343
<b>TOTAL REVENUE</b>	<b>923,572,859</b>	<b>773,087,634</b>	<b>150,485,225</b>	<b>710,010,844</b>

### 3.2 Revenue Summary by Revenue Type Including Loan Financing

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Recurrent \$	Capital \$	Budgetary Grant \$	Total \$
<b>R.01</b>	<b>Revenue collected by the Governor General</b>	<b>1,200</b>			<b>1,200</b>
1031	Collect Administration	1,200			1,200
<b>R.04</b>	<b>Revenue collected by Justice and Legal Affairs</b>	<b>4,450,288</b>			<b>4,450,288</b>
04031	Collect Administration Revenue	65,763			65,763
04033	Collect Legal Aid Clinic Revenue	10,331			10,331
04059	Collect Registrar's Office Revenue	3,226,879			3,226,879
04060	Collect Magistrate's Department Revenue	1,147,315			1,147,315
<b>R.05</b>	<b>Revenue collected by the Office of the Prime Minister</b>	<b>108,601</b>			<b>108,601</b>
05041	Collect Administration Revenue	100,000			100,000
05088	Collect Information Department Revenue	8,601			8,601
<b>R.06</b>	<b>Revenue collected by National Security and Immigration</b>	<b>7,028,125</b>			<b>7,028,125</b>
06051	Collect Administration Revenue	6,205,484			6,205,484
06052	Collect Police Revenue	370,767			370,767
06053	Collect Fire and Rescue Services Revenue	449,685			449,685
06054	Collect Defence Force Revenue	841			841
06055	Collect Prison Department Revenue	1,348			1,348
<b>R.07</b>	<b>Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>480,821</b>			<b>480,821</b>
07074	Collect International Trade Revenue	18,223			18,223
07075	Collect Industry Trade and Commerce Revenue	462,598			462,598
<b>R.08</b>	<b>Revenue collected by Finance</b>	<b>848,811,337</b>			<b>848,811,337</b>
08081	Collect Financial Secretary's Office Revenue	402,718,902			402,718,902
08082	Collect Accountant General's Department Revenue	15,468,754			15,468,754
08083	Collect Inland Revenue Department Revenue	249,438,919			249,438,919
08084	Collect Customs and Excise Department Revenue	181,184,762			181,184,762
	<b>TOTAL C/F</b>	<b>860,880,372</b>	<b>-</b>	<b>-</b>	<b>860,880,372</b>

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Recurrent \$	Capital \$	Budgetary Grant \$	Total \$
	<b>TOTAL B/F</b>	<b>860,880,372</b>			<b>860,880,372</b>
<b>R.09</b>	<b>Revenue collected by Social Development and Gender Affairs</b>	<b>20,092</b>			<b>20,092</b>
09101	Collect Permanent Secretary's Office Revenue	20,092			20,092
<b>R.10</b>	<b>Revenue collected by Agriculture, Fisheries and Marine Resources</b>	<b>4,332,520</b>			<b>4,332,520</b>
10112	Collect Department of Agriculture Revenue	3,427,519			3,427,519
10115	Collect Department of Marine Resources Revenue	905,001			905,001
<b>R.11</b>	<b>Revenue collected by Tourism and Transport</b>	<b>1,669,397</b>			<b>1,669,397</b>
11121	Collect Tourism Revenue	180,384			180,384
11125	Collect Transport Revenue	1,489,013			1,489,013
<b>R.12</b>	<b>Revenue collected by Public Infrastructure, Posts and Urban Development</b>	<b>24,671,862</b>			<b>24,671,862</b>
12132	Collect Postal Services Revenue	10,577,199			10,577,199
12133	Collect Public Infrastructure Department Revenue	3,107,024			3,107,024
12135	Collect Water Department Revenue	10,977,639			10,977,639
12137	Collect Urban Development Revenue	10,000			10,000
<b>R.13</b>	<b>Revenue collected by Education</b>	<b>1,278,865</b>			<b>1,278,865</b>
13141	Collect Administration Revenue	1,268,781			1,268,781
13147	Collect Clarence Fitzroy Bryant College Revenue	10,084			10,084
<b>R.14</b>	<b>Revenue collected by Health</b>	<b>4,357,213</b>			<b>4,357,213</b>
14151	Collect Administration Revenue	32,484			32,484
14152	Collect Community Health Services Revenue	246,069			246,069
14153	Collect Institution Health Services Revenue	4,078,660			4,078,660
<b>R.15</b>	<b>Revenue collected by Youth, Sports and Culture</b>	<b>319,226</b>			<b>319,226</b>
15123	Collect Sports Department Revenue	319,226			319,226
	<b>TOTAL C/F</b>	<b>897,529,547</b>	<b>-</b>	<b>5,166,000</b>	<b>902,695,547</b>

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Recurrent \$	Capital \$	Budgetary Grant \$	Total \$
	TOTAL B/F	897,529,547	-	5,166,000	902,695,547
<b>R.16</b>	<b>Revenue collected by Sustainable Development</b>	<b>254,795</b>	<b>36,910,472</b>	<b>5,166,000</b>	<b>42,331,267</b>
16173	Collect Physical Planning Revenue	254,795			254,795
16176	Collect Lands and Surveys Department Revenue		10,000,000		10,000,000
16172	Multilateral and Bilateral Grants			5,166,000	5,166,000
16172	Capital Revenue - Grants		10,324,202		10,324,202
16172	Capital Revenue - Loans		16,586,270		16,586,270
<b>R.17</b>	<b>Revenue collected by Foreign Affairs and Aviation</b>	<b>49,864</b>			<b>49,864</b>
17071	Collect Administration Revenue	5,911			5,911
17125	Collect Aviation Revenue	43,953			43,953
<b>R.21</b>	<b>Revenue collected by Environment and Cooperatives</b>	<b>33,500</b>			<b>33,500</b>
21114	Collect Cooperatives Revenue	23,500			23,500
21173	Collect Environment Revenue	10,000			10,000
<b>R.22</b>	<b>Revenue collected by Entrepreneurship and Communications</b>	<b>214,951</b>			<b>214,951</b>
04089	Collect Technology Department Revenue	214,951			214,951
	<b>TOTAL</b>	<b>898,082,657</b>	<b>36,910,472</b>	<b>5,166,000</b>	<b>940,159,129</b>



### 3.3 Revenue Summary Compared to Last Year, 2021

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Vote Supply 2022 \$	Main Estimates 2021 \$	Variation	
				\$	%
<b>R.01</b>	<b>Revenue collected by the Governor General</b>	<b>1,200</b>	<b>2,282</b>	<b>(1,082)</b>	<b>(47.4)</b>
1031	Collect Administration	1,200	2,282	(1,082)	(47.4)
<b>R.04</b>	<b>Revenue collected by Justice and Legal Affairs</b>	<b>4,450,288</b>	<b>3,457,448</b>	<b>992,840</b>	<b>28.7</b>
04031	Collect Administration Revenue	65,763	4,582	61,181	1,335.2
04033	Collect Legal Aid Clinic Revenue	10,331	8,231	2,100	25.5
04059	Collect Registrar's Office Revenue	3,226,879	2,530,563	696,316	27.5
04060	Collect Magistrate's Department Revenue	1,147,315	914,072	233,243	25.5
<b>R.05</b>	<b>Revenue collected by the Office of the Prime Minister</b>	<b>108,601</b>	<b>6,728</b>	<b>101,873</b>	<b>1,514.2</b>
05041	Collect Administration Revenue	100,000	1	99,999	-
05087	Collect St. Kitts Investment Promotion Agency Revenue	-	-	-	-
05088	Collect Information Department Revenue	8,601	6,727	1,874	27.9
<b>R.06</b>	<b>Revenue collected by National Security and Immigration</b>	<b>7,028,125</b>	<b>5,575,421</b>	<b>1,452,704</b>	<b>26.1</b>
06051	Collect Administration Revenue	6,205,484	4,929,356	1,276,128	25.9
06052	Collect Police Revenue	370,767	284,473	86,294	30.3
06053	Collect Fire and Rescue Services Revenue	449,685	359,860	89,825	25.0
06054	Collect Defence Force Revenue	841	658	183	27.8
06055	Collect Prison Department Revenue	1,348	1,074	274	25.5
<b>R.07</b>	<b>Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>480,821</b>	<b>391,048</b>	<b>89,773</b>	<b>23.0</b>
07074	Collect International Trade	18,223	29,253	(11,030)	(37.7)
07075	Collect Industry Trade and Commerce Revenue	462,598	361,795	100,803	27.9
<b>R.08</b>	<b>Revenue collected by Finance</b>	<b>848,811,337</b>	<b>702,537,903</b>	<b>146,273,434</b>	<b>20.8</b>
08081	Collect Financial Secretary's Office Revenue	402,718,902	252,126,434	150,592,468	59.7
08082	Collect Accountant General's Department Revenue	15,468,754	9,394,709	6,074,045	64.7
08083	Collect Inland Revenue Department Revenue	249,438,919	250,333,430	(894,511)	(0.4)
08084	Collect Customs and Excise Department Revenue	181,184,762	190,683,330	(9,498,568)	(5.0)
<b>TOTAL C/F</b>		<b>860,880,372</b>	<b>711,970,830</b>	<b>148,909,542</b>	<b>20.9</b>

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Vote Supply 2022 \$	Main 2021 \$	Variation \$ %	
	<b>TOTAL B/F</b>	<b>860,880,372</b>	<b>711,970,830</b>	<b>148,909,542</b>	<b>20.9</b>
<b>R.09</b>	<b>Revenue collected by Social Development and Gender Affairs</b>	<b>20,092</b>	<b>92</b>	<b>20,000</b>	<b>21,739.1</b>
09101	Collect Permanent Secretary Office Revenue	20,092	92	20,000	21,739.1
<b>R.10</b>	<b>Revenue collected by Agriculture, Fisheries and Marine Resources</b>	<b>4,332,520</b>	<b>1,065,484</b>	<b>3,267,036</b>	<b>306.6</b>
10112	Collect Department of Agriculture Revenue	3,427,519	367,074	3,060,445	833.7
10115	Collect Department of Marine Resources Revenue	905,001	698,410	206,591	29.6
<b>R.11</b>	<b>Revenue collected by Tourism and Transport</b>	<b>1,669,397</b>	<b>1,757,850</b>	<b>(88,453)</b>	<b>(5.0)</b>
11121	Collect Tourism Revenue	180,384	412,460	(232,076)	(56.3)
11125	Collect Transport Revenue	1,489,013	1,345,390	143,623	10.7
<b>R.12</b>	<b>Revenue collected by Public Infrastructure, Posts and Urban Development</b>	<b>24,671,862</b>	<b>17,204,041</b>	<b>7,467,821</b>	<b>43.4</b>
12132	Collect Postal Services	10,577,199	7,338,416	3,238,783	44.1
12133	Collect Public Infrastructure Department Revenue	3,107,024	2,412,916	694,108	28.8
12135	Collect Water Department Revenue	10,977,639	7,422,709	3,554,930	47.9
12137	Collect Urban Development Revenue	10,000	30,000	(20,000)	-
<b>R.13</b>	<b>Revenue collected by Education</b>	<b>1,278,865</b>	<b>764,490</b>	<b>514,375</b>	<b>67.3</b>
13141	Collect Administration Revenue	1,268,781	749,937	518,844	69.2
13147	Collect Clarence Fitzroy Bryant College Revenue	10,084	14,553	(4,469)	(30.7)
<b>R.14</b>	<b>Revenue collected by Health</b>	<b>4,357,213</b>	<b>5,418,078</b>	<b>(1,060,865)</b>	<b>(19.6)</b>
14151	Collect Administration Revenue	32,484	25,881	6,603	25.5
14152	Collect Community Health Services Revenue	246,069	194,337	51,732	26.6
14153	Collect Institution Health Services Revenue	4,078,660	5,197,860	(1,119,200)	(21.5)
<b>R.15</b>	<b>Revenue collected by Youth, Sports and Culture</b>	<b>319,226</b>	<b>228,516</b>	<b>90,710</b>	<b>39.7</b>
15123	Collect Sports Department Revenue	319,226	228,516	90,710	39.7
	<b>TOTAL C/F</b>	<b>897,529,547</b>	<b>738,409,381</b>	<b>159,120,166</b>	<b>21.5</b>

Object Code	Portfolios	Vote Supply 2022 - Revenue			
		Vote Supply 2022 \$	Main Estimates 2021 \$	Variation	
				\$	%
	<b>TOTAL B/F</b>	<b>897,529,547</b>	<b>738,409,381</b>	<b>159,120,166</b>	<b>21.5</b>
<b>R.16</b>	<b>Revenue collected by Sustainable Development</b>	<b>38,938,619</b>	<b>97,749,806</b>	<b>(58,811,187)</b>	<b>(60.2)</b>
16173	Collect Physical Planning Revenue	254,795	202,996	51,799	25.5
16176	Collect Lands and Surveys Department Revenue	10,000,000	12,000,000	(2,000,000)	(16.7)
16172	Multilateral and Bilateral Grants	5,166,000	-	5,166,000	-
16172	Capital Revenue - Grants	10,324,202	22,152,729	(11,828,527)	(53.4)
16172	Capital Revenue - Loans	13,193,622	63,394,081	(50,200,459)	(79.2)
<b>R.17</b>	<b>Revenue collected by Foreign Affairs and Aviation</b>	<b>49,864</b>	<b>38,998</b>	<b>10,866</b>	<b>27.9</b>
17071	Collect Administration Revenue	5,911	4,623	1,288	27.9
17125	Collect Aviation Revenue	43,953	34,375	9,578	27.9
<b>R.21</b>	<b>Revenue collected by Environment and Cooperatives</b>	<b>33,500</b>	<b>23,500</b>	<b>10,000</b>	<b>42.6</b>
21114	Collect Cooperatives Revenue	23,500	23,500	-	-
21173	Collect Environment Revenue	10,000	-	10,000	-
<b>R.22</b>	<b>Revenue collected by Entrepreneurship and Communications</b>	<b>214,951</b>	<b>260,050</b>	<b>(45,099)</b>	<b>(17.3)</b>
04089	Collect Technology Department Revenue	214,951	260,050	(45,099)	(17.3)
			-	-	-
	<b>TOTAL</b>	<b>936,766,481</b>	<b>836,481,735</b>	<b>100,284,746</b>	<b>12.0</b>

## Section 4: Revenue Details

### 4.1 Revenue Details by Ministry

<b>Portfolio</b>	<b>R. 01 - Revenue collected by the Governor General</b>
<b>Responsibility Centre</b> <b>01 - Governor General</b>	
<b>Officer in Charge</b>	Governor General
<b>Goals/Global Objectives</b>	To perform all functions necessary by the Governor General as directed by the Constitution of St. Kitts and Nevis, first as representative of the Queen for all purposes of the Government and second, as a federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
01031 - Collect Administration Revenue	1	2	1	2	2
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
04031 - Collect Administration Revenue	600	5	66	66	66
04033 - Collect Legal Aid Clinic Revenue	2	8	10	11	12
04059 - Collect Registrar's Office Revenue	471	2,531	3,227	3,476	3,637
04060 - Collect Magistrate's Department Revenue	1,128	914	1,147	1,231	1,281
<b>Total</b>	<b>2,201</b>	<b>3,457</b>	<b>4,450</b>	<b>4,784</b>	<b>4,996</b>

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

### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
05088 - Collect Information Department Revenue	4	7	9	9	10
05041 - Collect Administration Revenue			100	100	100
<b>Total</b>	<b>4</b>	<b>7</b>	<b>109</b>	<b>109</b>	<b>110</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
06051 - Collect Administration Revenue	4,698	4,929	6,205	6,661	6,939
06052 - Collect Police Revenue	182	284	371	403	420
06053 - Collect Fire and Rescue Services Revenue	282	360	450	485	508
06054 - Collect Defence Force Revenue		1	1	1	1
06055 - Collect Prison Department Revenue		1	1	1	2
<b>Total</b>	<b>5,162</b>	<b>5,575</b>	<b>7,028</b>	<b>7,551</b>	<b>7,870</b>

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

**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
07074 - Collect International Trade Revenue	8	29	18	20	21
07075 - Collect Industry Trade and Commerce Revenue	262	362	463	499	522
<b>Total</b>	<b>270</b>	<b>391</b>	<b>481</b>	<b>518</b>	<b>543</b>



**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
	2020	2021	2022	2023	2024
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	273,112	252,126	402,719	302,931	253,070
08082 - Collect Accountant General's Department Revenue	13,517	9,395	15,469	16,131	16,566
08083 - Collect Inland Revenue Department Revenue	202,278	250,333	249,439	275,148	295,985
08084 - Collect Customs Department Revenue	157,024	190,683	181,185	193,281	201,177
<b>Total</b>	<b>645,930</b>	<b>702,538</b>	<b>848,811</b>	<b>787,490</b>	<b>766,799</b>

<b>Portfolio</b>	<b>R. 09 - Revenue Collected by Social Development and Gender Affairs</b>
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<b>Responsibility Centre</b>	<b>09 - Ministry of Social Development and Gender Affairs</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide human services which facilitate and encourage family wellness, gender mainstreaming, full participation and involvement in national development and the promotion of child rights to enhance the quality of life for all people
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
09101 - Collect Administration Revenue			20	20	20
09101 - Collect Other Revenue					
<b>Total</b>			<b>20</b>	<b>20</b>	<b>20</b>

**Portfolio** R. 10 - Revenue collected by Agriculture, Fisheries and Marine Resources

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

**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	286	367	3,428	3,453	3,472
10115 - Collect Department of Marine Resources Revenue	627	698	893	963	1,008
10115 - Collect Fees, Fines and Forfeiture			12	12	12
<b>Total</b>	<b>913</b>	<b>1,065</b>	<b>4,333</b>	<b>4,428</b>	<b>4,492</b>

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

#### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022 (in thousands)	2023	2024
11121 - Collect Tourism Revenue	183	412	180	189	198
11125 - Collect Other Revenue - Maritime	1,245	1,345	1,489	1,588	1,652
<b>Total</b>	<b>1,427</b>	<b>1,758</b>	<b>1,669</b>	<b>1,777</b>	<b>1,850</b>

<b>Portfolio</b>	<b>R. 12 - Revenue collected by Public Infrastructure, Posts and Urban Development</b>
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<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Posts and Urban Development
<b>131 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life

### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
12132 - Collect Postal Services	6,766	7,338	10,577	11,278	11,734
12133 - Collect Public Infrastructure Department Revenue	2,849	2,413	3,107	3,308	3,445
12135 - Collect Water Department Revenue	7,916	7,423	10,978	11,705	12,178
12137 - Collect Urban Development Revenue	4	30	10	30	30
<b>Total</b>	<b>17,534</b>	<b>17,204</b>	<b>24,672</b>	<b>26,321</b>	<b>27,388</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
	(in thousands)				
13141 - Collect Administration Revenue	975	750	1,269	1,323	1,386
13147 - Collect Clarence Fitzroy Bryant College Revenue	11	15	10	11	11
<b>Total</b>	<b>985</b>	<b>764</b>	<b>1,279</b>	<b>1,333</b>	<b>1,397</b>

**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
	2020	2021	2022	2023	2024
	(in thousands)				
14151 - Collect Administration Revenue	2	26	32	35	36
14152 - Collect Community Health Services Revenue	703	194	246	265	276
14153 - Collect Institution Health Services Revenue	3,613	5,198	4,079	4,353	4,531
<b>Total</b>	<b>4,318</b>	<b>5,418</b>	<b>4,357</b>	<b>4,652</b>	<b>4,844</b>

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

<b>Programme</b>	<b>Revenue Actual</b>	<b>Revenue Estimated</b>	<b>Revenue Planned</b>	<b>Revenue Projected</b>	<b>Revenue Projected</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
			(in thousands)		
15123 - Collect Sports Department Revenue	238	229	319	340	353
<b>Total</b>	<b>238</b>	<b>229</b>	<b>319</b>	<b>340</b>	<b>353</b>



**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 2020	Revenue Estimated 2021	Revenue Planned 2022 (in thousands)	Revenue Projected 2023	Revenue Projected 2024
	16173 - Collect Physical Planning Revenue	242	203	255	273
16176 - Collect Lands and Surveys Department Revenue	10,408	12,000	10,000	10,000	10,000
16172 - Multilateral and Bilateral Grants	11,596		5,166		
16172 - Capital Revenue - Loans		63,394	16,586		
16172 - Capital Revenue - Grants	8,757	22,153	10,324	6,908	5,908
<b>Total</b>	<b>31,003</b>	<b>97,750</b>	<b>42,331</b>	<b>17,181</b>	<b>16,192</b>

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

Programme	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022 (in thousands)	Revenue Projected 2023	Revenue Projected 2024
	17071 - Collect Administration Revenue	11	5	6	6
17125 - Collect Aviation Revenue	13	34	44	47	50
<b>Total</b>	<b>24</b>	<b>39</b>	<b>50</b>	<b>54</b>	<b>56</b>

<b>Portfolio</b>	<b>R. 21 - Revenue collected by Environment and Cooperatives Revenue</b>
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<b>Responsibility Centre</b>	<b>21 - Ministry of Environment and Cooperatives</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide regulatory and technical support for the cooperatives and coordinate environmental management activities in the federation of St. Kitts and Nevis
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
			(in thousands)		
114 - Collection Donations		24	24	24	24
21173 - Collect Rent of Government Property			10	10	10
<b>Total</b>		<b>24</b>	<b>34</b>	<b>34</b>	<b>34</b>

<b>Portfolio</b>	<b>R. 22 - Revenue collected by Entrepreneurship and Communications</b>
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<b>Responsibility Centre</b> <b>22 - Ministry of Entrepreneurship and Communications</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To provide opportunities for economic development through small business formulation and cost-efficient and timely information technology support and training for the Public Service
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2020	2021	2022	2023	2024
			(in thousands)		
04089 - Collect Technology Department Revenue		260	215	216	216
<b>Total</b>		<b>260</b>	<b>215</b>	<b>216</b>	<b>216</b>

## 4.2 Revenue Details by Object Codes

**Org Unit Name: 01 - Governor General**

**Activity Type:** Programme

**Activity Name:** R. 01 - Revenue collected by the Governor General

**01031 - Collect Administration Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
54 Fees, Fines and Forfeiture	1	2	1	2	2
54-38 Fees - Tours	1	2	1	2	2
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>

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

**031 - Permanent Secretary's Office**

**Activity Type:** Programme

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

**04031 - Collect Administration Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>600</b>	<b>5</b>	<b>66</b>	<b>66</b>	<b>66</b>
54 Fees, Fines and Forfeiture	9	4	5	6	6
54-03 Fees - Public Institutions	7	4	5	6	6
54-26 Fees - Legal Department	2				
55 Rent of Government Property			60	60	60
55-16 Rental of C and C Building			60	60	60
61 Other Revenue	591		1	1	1
61-13 Sale of Acts, etc.	45				
61-50 Unclassified	546		1	1	1
<b>Total</b>	<b>600</b>	<b>5</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>Total</b>	<b>600</b>	<b>5</b>	<b>66</b>	<b>66</b>	<b>66</b>

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

031 - Permanent Secretary's Office

**033 - Legal Aid Clinic**

**Activity Type:** Programme

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

**04033 - Collect Legal Aid Clinic Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>2</b>	<b>8</b>	<b>10</b>	<b>11</b>	<b>12</b>
54 Fees, Fines and Forfeiture	2	8	10	11	12
54-03 Fees - Public Institutions	2	8	10	11	12
<b>Total</b>	<b>2</b>	<b>8</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>Total</b>	<b>2</b>	<b>8</b>	<b>10</b>	<b>11</b>	<b>12</b>

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

031 - Permanent Secretary's Office

**059 - Registrar's Office**

**Activity Type:** Programme

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

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

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>471</b>	<b>2,531</b>	<b>3,227</b>	<b>3,476</b>	<b>3,637</b>
54 Fees, Fines and Forfeiture	350	373	468	502	523
54-01 Fees - Judicial Stamps	350	373	468	502	523
61 Other Revenue	121	2,157	2,759	2,974	3,115
61-31 Sale of Forms	70	60	77	83	86
61-33 Miscellaneous Fees	51	2,098	2,682	2,892	3,028
<b>Total</b>	<b>471</b>	<b>2,531</b>	<b>3,227</b>	<b>3,476</b>	<b>3,637</b>
<b>Total</b>	<b>471</b>	<b>2,531</b>	<b>3,227</b>	<b>3,476</b>	<b>3,637</b>



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

031 - Permanent Secretary's Office

**060 - Magistrates Department**

**Activity Type:** Programme

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

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

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,128</b>	<b>914</b>	<b>1,147</b>	<b>1,231</b>	<b>1,281</b>
54 Fees, Fines and Forfeiture	1,128	914	1,147	1,231	1,281
54-02 Fees - Magistrates Court	9	10	12	13	14
54-21 Fines and Forfeiture	1,119	904	1,135	1,217	1,267
<b>Total</b>	<b>1,128</b>	<b>914</b>	<b>1,147</b>	<b>1,231</b>	<b>1,281</b>
<b>Total</b>	<b>1,128</b>	<b>914</b>	<b>1,147</b>	<b>1,231</b>	<b>1,281</b>

**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>10</b>
61 Other Revenue	4	7	9	9	10
61-13 Sale of Acts, etc.	4	7	9	9	10
<b>Total</b>	<b>4</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>10</b>
<b>Total</b>	<b>4</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>10</b>

**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

**05041 - Collect Administration Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>			<b>100</b>	<b>100</b>	<b>100</b>
51 Taxes on Domestic Goods and Consumption			50	50	50
51-29 - Licenses - Cannabis			50	50	50
54 Fees, Fines and Forfeiture			50	50	50
54-43 Cannabis Fees			50	50	50
61 Other Revenue					
61-63 Cannabis Revenue					
<b>Total</b>			<b>100</b>	<b>100</b>	<b>100</b>
<b>Total</b>			<b>100</b>	<b>100</b>	<b>100</b>

**Org Unit Name:** 06 - Ministry of National Security and Immigration

**051 - Permanent Secretary's Office**

**Activity Type:** Programme

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

**06051 - Collect Administration Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4,698</b>	<b>4,929</b>	<b>6,205</b>	<b>6,661</b>	<b>6,939</b>
54 Fees, Fines and Forfeiture	4,064	4,149	5,207	5,585	5,812
54-16 Fees - Certificate of Citizenship	780	503	632	678	705
54-17 Fees - Work Permits	1,803	2,068	2,595	2,784	2,897
54-18 Fees - Visa Extensions	1,462	1,548	1,942	2,083	2,168
54-19 Fees - Ordinances	19	30	38	41	42
61 Other Revenue	634	781	998	1,076	1,127
61-11 Gains on Exchange	5	4	5	6	6
61-14 Passports	620	679	869	937	981
61-33 Miscellaneous Fees	6	90	115	125	130
61-34 Flags	3	7	9	9	10
<b>Total</b>	<b>4,698</b>	<b>4,929</b>	<b>6,205</b>	<b>6,661</b>	<b>6,939</b>
<b>Total</b>	<b>4,698</b>	<b>4,929</b>	<b>6,205</b>	<b>6,661</b>	<b>6,939</b>

**Org Unit Name:** 06 - Ministry of National Security and Immigration

**052 - Police**

**Activity Type:** Programme

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

**06052 - Collect Police Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>182</b>	<b>284</b>	<b>371</b>	<b>403</b>	<b>420</b>
61 Other Revenue	182	284	371	403	420
61-24 Sale of Books	21	28	36	39	41
61-25 Police Certificates and Reports	138	240	307	331	346
61-28 Rental of Cots					
61-50 Unclassified	23	14			
61-59 Police Escort Services		2	3	3	3
61-65 - Permits for hosting functions			25	30	30
<b>Total</b>	<b>182</b>	<b>284</b>	<b>371</b>	<b>403</b>	<b>420</b>
<b>Total</b>	<b>182</b>	<b>284</b>	<b>371</b>	<b>403</b>	<b>420</b>

**Org Unit Name:** 06 - Ministry of National Security and Immigration

**053 - Fire and Rescue Services**

**Activity Type:** Programme

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

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

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>282</b>	<b>360</b>	<b>450</b>	<b>485</b>	<b>508</b>
55 Rent of Government Property	23	20	15	16	17
55-12 Rent - Other	23	20	15	16	17
61 Other Revenue	259	340	435	469	491
61-47 Vehicle Registration	259	340	435	469	491
61-50 Unclassified					
<b>Total</b>	<b>282</b>	<b>360</b>	<b>450</b>	<b>485</b>	<b>508</b>
<b>Total</b>	<b>282</b>	<b>360</b>	<b>450</b>	<b>485</b>	<b>508</b>

**Org Unit Name:** 06 - Ministry of National Security and Immigration

**054 - St. Kitts and Nevis Defence Force**

**Activity Type:** Programme

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

**06054 Collect Defence Force Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
61 Other Revenue		1	1	1	1
61-28 Rental of Cots		1	1	1	1
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Org Unit Name:** 06 - Ministry of National Security and Immigration

**055 - Prison Department**

**Activity Type:** Programme

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

**06055 - Collect Prison Department Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022 (in thousands)	Revenue Projected 2023	Revenue Projected 2024
<b>Recurrent Revenue</b>		1	1	1	2
54 Fees, Fines and Forfeiture		1	1	1	2
54-20 Fees - Prison Services		1	1	1	2
<b>Total</b>		1	1	1	2
<b>Total</b>		1	1	1	2



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

**074 - International Trade**

**Activity Type:** Programme

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

**07074 - Collect International Trade Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>8</b>	<b>29</b>	<b>18</b>	<b>20</b>	<b>21</b>
54 Fees, Fines and Forfeiture		15			
54-40 - Approved Small Business Fee		15			
54-41 Labelling of Imported Goods					
61 Other Revenue	8	14	18	20	21
61-56 CARICOM Skills Certificate	8	14	18	20	21
<b>Total</b>	<b>8</b>	<b>29</b>	<b>18</b>	<b>20</b>	<b>21</b>
<b>Total</b>	<b>8</b>	<b>29</b>	<b>18</b>	<b>20</b>	<b>21</b>

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

**075-293 - Bureau of Standards**

**Activity Type:** Programme

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

**07075 - Collect Industry Trade and Commerce Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>262</b>	<b>362</b>	<b>463</b>	<b>499</b>	<b>522</b>
61 Other Revenue	262	362	463	499	522
61-39 Multi-Purpose Laboratory	262	362	463	499	522
<b>Total</b>	<b>262</b>	<b>362</b>	<b>463</b>	<b>499</b>	<b>522</b>
<b>Total</b>	<b>262</b>	<b>362</b>	<b>463</b>	<b>499</b>	<b>522</b>

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

**081 - Financial Secretary's Office**

**Activity Type:** Programme

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

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

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>273,112</b>	<b>252,126</b>	<b>402,719</b>	<b>302,931</b>	<b>253,070</b>
54 Fees, Fines and Forfeiture	270,808	250,000	400,000	300,000	250,000
54-15 Fees - Citizenship by Investment	176,507	163,400	210,354	157,765	131,471
54-34 Citizenship by Investment (Application Fees)	15,287	13,777	18,339	13,754	11,462
54-35 Citizenship by Investment (Background Checks)	55,191	47,704	84,604	63,453	52,878
54-36 Citizenship by Investment (HRF Contribution)	4,428	4,315	303	227	189
54-37 Citizenship by Investment (SGF Contribution)	19,395	20,803	86,400	64,800	54,000
61 Other Revenue	2,304	2,126	2,719	2,931	3,070
61-37 Centralised Purchasing Unit	1,814	2,126	2,719	2,931	3,070
61-50 Unclassified	490				
<b>Total</b>	<b>273,112</b>	<b>252,126</b>	<b>402,719</b>	<b>302,931</b>	<b>253,070</b>
<b>Total</b>	<b>273,112</b>	<b>252,126</b>	<b>402,719</b>	<b>302,931</b>	<b>253,070</b>

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

**082 - Accountant General's Department**

**Activity Type:** Programme

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

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

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>13,517</b>	<b>9,395</b>	<b>15,469</b>	<b>16,131</b>	<b>16,566</b>
55 Rent of Government Property	5	7	5	5	5
55-02 Rent - Land and Houses	5	7	5	5	5
57 Interest, Dividends and Currency Profits	4,449	3,669	8,153	8,243	8,306
57-01 Interest on Advances and Deposits	4,449	3,669	3,943	3,986	4,017
57-03 Dividends and Royalties			4,210	4,256	4,289
61 Other Revenue	9,063	5,718	7,311	7,883	8,255
61-03 Overpayments Recovered	1,648	1,090	1,394	1,503	1,574
61-04 Commission on Insurance	115	145	186	200	210
61-05 Pension Contributions	1				
61-06 Pension Contributions - Legislators	22	28	36	39	41
61-07 Trademarks and Patents	421	431	551	594	622
61-08 Insurance Claims Settlements					
61-11 Gains on Exchange					
61-12 Commissions on Airlines Pay Later Plan	103	123	157	170	178
61-33 Miscellaneous Fees	3,501	3,876	4,956	5,343	5,596
61-50 Unclassified	3,252	25	31	34	36
<b>Total</b>	<b>13,517</b>	<b>9,395</b>	<b>15,469</b>	<b>16,131</b>	<b>16,566</b>
<b>Total</b>	<b>13,517</b>	<b>9,395</b>	<b>15,469</b>	<b>16,131</b>	<b>16,566</b>

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

**083 - Inland Revenue Department**

**Activity Type:** Programme

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

**08083 - Collect Inland Revenue Department Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>202,278</b>	<b>250,333</b>	<b>249,439</b>	<b>275,148</b>	<b>295,985</b>
50 Taxes on International Trade and Transactions	2,087	3,183	1,564	1,668	1,735
50-08 Travel Tax	1,540	2,382	1,191	1,270	1,321
50-14 Duty Free Shops	208				
50-16 Excise Tax	339	802	373	398	414
51 Taxes on Domestic Goods and Consumption	81,509	90,921	95,025	109,770	123,126
51-01 Consumption Tax - Inland Revenue					
51-02 Wheel Tax	6,714	7,371	7,378	7,867	8,185
51-04 Traders Tax					
51-05 Hotel Rooms and Restaurant Tax	465	451	377	411	448
51-07 Stamp Duty Unclassified	12,615	14,623	19,152	22,260	25,243
51-08 Licenses - Agents and Peddlars	5	10	6	7	8
51-09 Licenses - Arms	179	186	204	216	248
51-11 Licenses - Dogs					
51-12 Licenses - Liquor and Tobacco	223	247	254	270	310
51-13 Licenses - Banks					
51-14 Licenses - Motor Car Drivers	1,740	2,545	1,985	2,321	2,632
51-16 Licenses - Businesses and Occupations	1,604	1,624	1,830	2,140	2,426
51-17 Licenses - Gaming Machines	216	236			
51-18 Licenses - Telecommunications	3,087	3,583	3,523	4,118	4,670
51-21 Insurance Fees	4,726	4,981	6,008	6,983	7,919
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	1,921	2,760	2,811	3,267	3,705
51-27 Value Added Tax (VAT)	48,014	52,304	51,497	59,911	67,331
52 Taxes on Income	109,389	143,357	139,837	149,109	155,133
52-01 Income Tax	58,094	81,972	90,723	96,738	100,646
52-02 Withholding Tax	10,343	11,936	7,555	8,056	8,381
52-03 Housing and Social Development Levy	36,967	42,285	38,687	41,252	42,919
52-04 Unincorporated Business Tax	3,985	7,164	2,873	3,063	3,187
53 Taxes on Property	9,174	12,839	12,969	14,555	15,943
53-01 House Tax	8,546	10,613	11,338	12,816	14,133
53-02 Condominium Tax	628	2,226	1,631	1,739	1,809
61 Other Revenue	118	34	43	46	49
61-50 Unclassified	118	34	43	46	49
<b>Total</b>	<b>202,278</b>	<b>250,333</b>	<b>249,439</b>	<b>275,148</b>	<b>295,985</b>
<b>Total</b>	<b>202,278</b>	<b>250,333</b>	<b>249,439</b>	<b>275,148</b>	<b>295,985</b>

**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 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>157,024</b>	<b>190,683</b>	<b>181,185</b>	<b>193,281</b>	<b>201,177</b>
50 Taxes on International Trade and Transactions	156,197	189,570	180,209	192,157	199,920
50-01 Consumption Tax - Customs	559	593	668	712	741
50-02 Import Duties on Articles other than Alcoholic Liquors	51,473	61,440	61,964	66,072	68,741
50-03 Import Duties on Alcoholic Liquors	2,388	1,350	2,872	3,063	3,186
50-04 Export Duty - Unclassified					
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	30,701	34,502	33,915	36,164	37,625
50-10 Environmental Levy	5,453	6,255	4,081	4,352	4,528
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	2,229	6,145	4,609	4,914	5,113
50-14 Duty Free Shops					
50-15 Input VAT	53,649	65,184	61,367	65,435	68,079
50-16 Excise Tax	9,745	14,100	10,733	11,444	11,907
51 Taxes on Domestic Goods and Consumption	699	958	798	933	1,058
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	699	954	798	933	1,058
51-19 Licenses - Unclassified		3			
54 Fees, Fines and Forfeiture	126	138	173	186	193
54-06 Fees - Customs Officers	112	111	139	149	155
54-21 Fines and Forfeiture	2	4	5	5	5
54-25 Fees - Yachts	13	24	30	32	33
55 Rent of Government Property		14			
55-12 Rent - Other		14			
61 Other Revenue	1	4	5	5	6
61-50 Unclassified	1	4	5	5	6
<b>Total</b>	<b>157,024</b>	<b>190,683</b>	<b>181,185</b>	<b>193,281</b>	<b>201,177</b>
<b>Total</b>	<b>157,024</b>	<b>190,683</b>	<b>181,185</b>	<b>193,281</b>	<b>201,177</b>

**Org Unit Name: 09 - Ministry of Social Development and Gender Affairs**

**Activity Type:** Programme

**Activity Name:** R. 09 - Revenue Collected by Social Development and Gender Affairs

**09101 - Collect Administration Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
			(in thousands)		
<b>Recurrent Revenue</b>			<b>20</b>	<b>20</b>	<b>20</b>
54 Fees, Fines and Forfeiture			20	20	20
54-45 - Community Center Fees			20	20	20
<b>Total</b>			<b>20</b>	<b>20</b>	<b>20</b>
<b>Total</b>			<b>20</b>	<b>20</b>	<b>20</b>

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

111 - Permanent Secretary's Office

**112 - Department of Agriculture**

**Activity Type:** Programme

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

**10112 - Collect Department of Agriculture Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>286</b>	<b>367</b>	<b>3,428</b>	<b>3,453</b>	<b>3,472</b>
54 Fees, Fines and Forfeiture	85	63	79	85	88
54-08 Fees - Abattoire	81	60	75	81	84
54-11 Fees - Cemetary	4	3	4	4	4
55 Rent of Government Property	115	156	110	116	121
55-06 Rent - Agricultural Lands	33	27	31	33	34
55-12 Rent - Other	82	129	79	83	87
61 Other Revenue	86	148	3,238	3,253	3,263
61-15 La Guerite Experimental Station	32	44	56	61	64
61-16 Public Markets	6	32	41	44	46
61-18 Veterinary Division	38	56	72	77	81
61-50 Unclassified	9	15	20	21	22
61-66 - Small Farmers Agricultural Supplies			1,380	1,380	1,380
61-67 - Small Farmers Machinery Pool			73	73	73
61-68 - Veterinary Mobile Lab Services			1,596	1,596	1,596
<b>Total</b>	<b>286</b>	<b>367</b>	<b>3,428</b>	<b>3,453</b>	<b>3,472</b>
<b>Total</b>	<b>286</b>	<b>367</b>	<b>3,428</b>	<b>3,453</b>	<b>3,472</b>



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

111 - Permanent Secretary's Office

**115 - Department of Marine Resources**

**Activity Type:** Programme

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

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

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>627</b>	<b>698</b>	<b>893</b>	<b>963</b>	<b>1,008</b>
61 Other Revenue	627	698	893	963	1,008
61-38 Basseterre Fisheries Complex	627	698	693	763	808
61-69 - Sale of Fishing Equipment and Gears			200	200	200
<b>Total</b>	<b>627</b>	<b>698</b>	<b>893</b>	<b>963</b>	<b>1,008</b>
<b>Total</b>	<b>627</b>	<b>698</b>	<b>893</b>	<b>963</b>	<b>1,008</b>

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

111 - Permanent Secretary's Office

**115 - Department of Marine Resources**

**Activity Type:** Programme

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

**10115 - Collect Fees, Fines and Forfeiture**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
			(in thousands)		
<b>Recurrent Revenue</b>			<b>12</b>	<b>12</b>	<b>12</b>
54 Fees, Fines and Forfeiture			12	12	12
54-57 - Fees from Imports/Exports Permits			12	12	12
<b>Total</b>			<b>12</b>	<b>12</b>	<b>12</b>
<b>Total</b>			<b>12</b>	<b>12</b>	<b>12</b>

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

**121 - Permanent Secretary's Office**

**Activity Type:** Programme

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

**11121 - Collect Tourism Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>183</b>	<b>412</b>	<b>180</b>	<b>189</b>	<b>198</b>
55 Rent of Government Property	182	408	174	183	191
55-08 Rent - Tourism Mall	168	349	161	169	177
55-09 Rent - Ferry Dock Booths	8	30	8	8	9
55-10 Rent - Amino Craft Market	5	30	5	5	5
61 Other Revenue	1	5	6	7	7
61-08 Insurance Claims Settlements					
61-50 Unclassified	1	5	6	7	7
<b>Total</b>	<b>183</b>	<b>412</b>	<b>180</b>	<b>189</b>	<b>198</b>
<b>Total</b>	<b>183</b>	<b>412</b>	<b>180</b>	<b>189</b>	<b>198</b>

**Org Unit Name:** 11 - Ministry of Tourism and Transport  
**121 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R. 11 - Revenue collected by Tourism and Transport  
**11125 - Collect Other Revenue - Maritime**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,245</b>	<b>1,345</b>	<b>1,489</b>	<b>1,588</b>	<b>1,652</b>
61 Other Revenue	1,245	1,345	1,489	1,588	1,652
61-55 Maritime Fees	1,245	1,345	1,489	1,588	1,652
<b>Total</b>	<b>1,245</b>	<b>1,345</b>	<b>1,489</b>	<b>1,588</b>	<b>1,652</b>
<b>Total</b>	<b>1,245</b>	<b>1,345</b>	<b>1,489</b>	<b>1,588</b>	<b>1,652</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Posts and Urban Development

131 - Permanent Secretary's Office

**132 - Postal Services**

**Activity Type:** Programme

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

**12132 Collect Postal Services**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>6,766</b>	<b>7,338</b>	<b>10,577</b>	<b>11,278</b>	<b>11,734</b>
60 Postal Services	6,766	7,338	10,577	11,278	11,734
60-02 Commission on Money Orders	3	3	2	2	2
60-05 Parcel Post	19	21	21	22	23
60-06 Rent of P. O. Boxes	189	185	220	235	244
60-07 Sale of Postage Stamps	5,704	6,074	9,695	10,337	10,755
60-09 Terminal Dues - Letter Mail	95	118	50	53	56
60-11 Franking Machine Licenses	1	1			
60-12 Express Mail Services	11	9	39	42	43
60-13 Receipts from Philatelic Operations	165	206			
60-14 Unclassified	39	48	34	37	38
60-16 Commission on E-Topups	1	1	1	1	1
60-17 - US Mailbox Service	539	675	515	549	571
<b>Total</b>	<b>6,766</b>	<b>7,338</b>	<b>10,577</b>	<b>11,278</b>	<b>11,734</b>
<b>Total</b>	<b>6,766</b>	<b>7,338</b>	<b>10,577</b>	<b>11,278</b>	<b>11,734</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Posts and Urban Development  
131 - Permanent Secretary's Office

**133 - Public Infrastructure Department**

**Activity Type:** Programme

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

**12133 - Collect Public Infrastructure Department Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>2,849</b>	<b>2,413</b>	<b>3,107</b>	<b>3,308</b>	<b>3,445</b>
55 Rent of Government Property	435	4	418	438	459
55-12 Rent - Other	435	4	418	438	459
61 Other Revenue	2,414	2,408	2,689	2,869	2,986
61-36 Sand Receipts	87	112	143	154	161
61-50 Unclassified	31	24	30	33	34
61-52 Stone Crusher Receipts	2,296	2,273	2,516	2,683	2,791
<b>Total</b>	<b>2,849</b>	<b>2,413</b>	<b>3,107</b>	<b>3,308</b>	<b>3,445</b>
<b>Total</b>	<b>2,849</b>	<b>2,413</b>	<b>3,107</b>	<b>3,308</b>	<b>3,445</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Posts and Urban Development

131 - Permanent Secretary's Office

**135 - Water Services Department**

**Activity Type:** Programme

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

**12135 - Collect Water Department Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>7,916</b>	<b>7,423</b>	<b>10,978</b>	<b>11,705</b>	<b>12,178</b>
58 Utilities (Water)	7,916	7,423	10,978	11,705	12,178
58-01 Water Rates	7,862	7,373	10,931	11,656	12,127
58-02 Water Connections and Repairs	53	49	47	50	52
<b>Total</b>	<b>7,916</b>	<b>7,423</b>	<b>10,978</b>	<b>11,705</b>	<b>12,178</b>
<b>Total</b>	<b>7,916</b>	<b>7,423</b>	<b>10,978</b>	<b>11,705</b>	<b>12,178</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Posts and Urban Development

131 - Permanent Secretary's Office

**137 - Urban Development Department**

**Activity Type:** Programme

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

**12137 - Collect Urban Development Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4</b>	<b>30</b>	<b>10</b>	<b>30</b>	<b>30</b>
55 Rent of Government Property	4	30	10	30	30
55-15 Rent - Booth	4	30	10	30	30
<b>Total</b>	<b>4</b>	<b>30</b>	<b>10</b>	<b>30</b>	<b>30</b>
<b>Total</b>	<b>4</b>	<b>30</b>	<b>10</b>	<b>30</b>	<b>30</b>



**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>975</b>	<b>750</b>	<b>1,269</b>	<b>1,323</b>	<b>1,386</b>
54 Fees, Fines and Forfeiture	975	750	1,269	1,323	1,386
54-05 Fees - College / University	975	750	1,269	1,323	1,386
<b>Total</b>	<b>975</b>	<b>750</b>	<b>1,269</b>	<b>1,323</b>	<b>1,386</b>
<b>Total</b>	<b>975</b>	<b>750</b>	<b>1,269</b>	<b>1,323</b>	<b>1,386</b>

**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 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>11</b>	<b>15</b>	<b>10</b>	<b>11</b>	<b>11</b>
55 Rent of Government Property	11	15	10	11	11
55-02 Rent - Land and Houses	11	15	10	11	11
<b>Total</b>	<b>11</b>	<b>15</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>Total</b>	<b>11</b>	<b>15</b>	<b>10</b>	<b>11</b>	<b>11</b>

**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>2</b>	<b>26</b>	<b>32</b>	<b>35</b>	<b>36</b>
54 Fees, Fines and Forfeiture	2	26	32	35	36
54-04 Fees - Registrar General	2	26	32	35	36
61 Other Revenue					
61-50 Unclassified					
61-62 COVID-19 Revenue					
<b>Total</b>	<b>2</b>	<b>26</b>	<b>32</b>	<b>35</b>	<b>36</b>
<b>Total</b>	<b>2</b>	<b>26</b>	<b>32</b>	<b>35</b>	<b>36</b>

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

151 -Office of Policy Development and Information Management

**152 Community Health Services**

**Activity Type:** Programme

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

**14152 - Collect Community Health Services Revenue**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>703</b>	<b>194</b>	<b>246</b>	<b>265</b>	<b>276</b>
54 Fees, Fines and Forfeiture	124	103	129	139	144
54-04 Fees - Registrar General		2	2	2	2
54-22 Fees - Dental Services	76	60	75	80	84
54-28 Pharmaceutical Prescription Fees	39	29	37	40	41
54-29 Fees - Vaccines for Adults	9	13	16	17	18
61 Other Revenue	579	91	117	126	132
61-21 Precast Private Latrines	1				
61-44 Registration of Doctors	1	1	1	1	1
61-45 Food Handlers Permits	62	89	114	123	128
61-46 Rental of Chemical Toilets	1	1	1	1	1
61-50 Unclassified	514	1	2	2	2
<b>Total</b>	<b>703</b>	<b>194</b>	<b>246</b>	<b>265</b>	<b>276</b>
<b>Total</b>	<b>703</b>	<b>194</b>	<b>246</b>	<b>265</b>	<b>276</b>

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

151 -Office of Policy Development and Information Management

**153 Institution Health Services**

**Activity Type:** Programme

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

**14153 - Collect Institution Health Services Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3,613</b>	<b>5,198</b>	<b>4,079</b>	<b>4,353</b>	<b>4,531</b>
54 Fees, Fines and Forfeiture	3,525	4,890	3,695	3,940	4,099
54-23 Fees - Hospital	3,525	4,683	3,695	3,940	4,099
54-39 Cardio Catheterization Lab Fees		207			
55 Rent of Government Property	4	16	11	11	11
55-11 Rent - Space at JNF Hospital	4	16	11	11	11
61 Other Revenue	84	292	373	402	421
61-49 Supply Department	84	241	308	332	348
61-50 Unclassified		51	65	70	73
<b>Total</b>	<b>3,613</b>	<b>5,198</b>	<b>4,079</b>	<b>4,353</b>	<b>4,531</b>
<b>Total</b>	<b>3,613</b>	<b>5,198</b>	<b>4,079</b>	<b>4,353</b>	<b>4,531</b>

**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>238</b>	<b>229</b>	<b>319</b>	<b>340</b>	<b>353</b>
54 Fees, Fines and Forfeiture	238	229	319	340	353
54-33 Fees - Sports	238	229	287	308	320
54-44 Hosting of Antenna			32	32	32
<b>Total</b>	<b>238</b>	<b>229</b>	<b>319</b>	<b>340</b>	<b>353</b>
<b>Total</b>	<b>238</b>	<b>229</b>	<b>319</b>	<b>340</b>	<b>353</b>

**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>242</b>	<b>203</b>	<b>255</b>	<b>273</b>	<b>284</b>
54 Fees, Fines and Forfeiture	242	203	255	273	284
54-07 Fees - Building Board	242	203	255	273	284
<b>Total</b>	<b>242</b>	<b>203</b>	<b>255</b>	<b>273</b>	<b>284</b>
<b>Total</b>	<b>242</b>	<b>203</b>	<b>255</b>	<b>273</b>	<b>284</b>

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

**176 - Lands and Surveys Department**

**Activity Type:** Programme

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

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

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Capital Revenue</b>	<b>10,408</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
71 Capital Revenue - Sale of Lands	10,337	12,000	10,000	10,000	10,000
71-00 Capital Revenue - Sale of Lands	10,337	12,000	10,000	10,000	10,000
72 Capital Revenue - Sale of Property	71				
72-00 Capital Revenue - Sale of Property	71				
<b>Total</b>	<b>10,408</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total</b>	<b>10,408</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>



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

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

**Activity Type:** Programme

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

**16172 - Multilateral and Bilateral Grants**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
			(in thousands)		
<b>Budgetary Grant Revenue</b>	<b>11,596</b>		<b>5,166</b>		
80 Grants and Donations	11,596		5,166		
80-03 From International Organisations	11,596		5,166		
<b>Total</b>	<b>11,596</b>		<b>5,166</b>		
<b>Total</b>	<b>11,596</b>		<b>5,166</b>		

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

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

**Activity Type:** Programme

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

**16172 - Capital Revenue - Loans**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
			(in thousands)		
<b>Capital Revenue</b>		<b>63,394</b>	<b>16,586</b>		
73 Capital Revenue - Loans		63,394	16,586		
73-00 Capital Revenue - Loans		63,394	16,586		
<b>Total</b>		<b>63,394</b>	<b>16,586</b>		
<b>Total</b>		<b>63,394</b>	<b>16,586</b>		

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

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

**Activity Type:** Programme

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

**16172 - Capital Revenue - Grants**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
			(in thousands)		
<b>Capital Revenue</b>	<b>8,757</b>	<b>22,153</b>	<b>10,324</b>	<b>6,908</b>	<b>5,908</b>
74 Capital Revenue - Grants	8,757	22,153	10,324	6,908	5,908
74-00 Capital Revenue - Grants	8,757	22,153	10,324	6,908	5,908
<b>Total</b>	<b>8,757</b>	<b>22,153</b>	<b>10,324</b>	<b>6,908</b>	<b>5,908</b>
<b>Total</b>	<b>8,757</b>	<b>22,153</b>	<b>10,324</b>	<b>6,908</b>	<b>5,908</b>

**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 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
			(in thousands)		
<b>Recurrent Revenue</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>
61 Other Revenue	11	5	6	6	7
61-50 Unclassified	11	5	6	6	7
<b>Total</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>
<b>Total</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>

**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**

	<b>Revenue Actual 2020</b>	<b>Revenue Estimated 2021</b>	<b>Revenue Planned 2022</b>	<b>Revenue Projected 2023</b>	<b>Revenue Projected 2024</b>
			(in thousands)		
<b>Recurrent Revenue</b>	<b>13</b>	<b>34</b>	<b>44</b>	<b>47</b>	<b>50</b>
61 Other Revenue	13	34	44	47	50
61-51 Airport Permits and Licenses	13	34	44	47	50
<b>Total</b>	<b>13</b>	<b>34</b>	<b>44</b>	<b>47</b>	<b>50</b>
<b>Total</b>	<b>13</b>	<b>34</b>	<b>44</b>	<b>47</b>	<b>50</b>

**Org Unit Name:** 21 - Ministry of Environment and Cooperatives

117 Permanent Secretary

**114 Department of Cooperatives**

**Activity Type:** Programme

**Activity Name:** R. 21 - Revenue collected by Environment and Cooperatives Revenue

**114 - Collection Donations**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
			(in thousands)		
<b>Recurrent Revenue</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
61 Other Revenue		24	24	24	24
61-64 Donations		24	24	24	24
<b>Total</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

**Org Unit Name:** 21 - Ministry of Environment and Cooperatives

117 Permanent Secretary

**173 - Environment Unit**

**Activity Type:** Programme

**Activity Name:** R. 21 - Revenue collected by Environment and Cooperatives Revenue

**21173 - Collect Rent of Government Property**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
			(in thousands)		
<b>Recurrent Revenue</b>			<b>10</b>	<b>10</b>	<b>10</b>
55 Rent of Government Property			10	10	10
55-17 - Lease Land for Coffee Growing			10	10	10
<b>Total</b>			<b>10</b>	<b>10</b>	<b>10</b>
<b>Total</b>			<b>10</b>	<b>10</b>	<b>10</b>

**Org Unit Name:** 22 - Ministry of Entrepreneurship and Communications  
089 Communications

**089 Technology Department**

**Activity Type:** Programme

**Activity Name:** R. 22 - Revenue collected by Entrepreneurship and Communications  
**04089 - Collect Technology Department Revenue**

	Revenue Actual 2020	Revenue Estimated 2021	Revenue Planned 2022	Revenue Projected 2023	Revenue Projected 2024
	(in thousands)				
<b>Recurrent Revenue</b>		<b>260</b>	<b>215</b>	<b>216</b>	<b>216</b>
54 Fees, Fines and Forfeiture		184	185	186	186
54-42 Domain Fees		184	185	186	186
55 Rent of Government Property		72	30	30	30
55-12 Rent - Other		72	30	30	30
61 Other Revenue		4			
61-62 Global Certification Testing		4			
<b>Total</b>		<b>260</b>	<b>215</b>	<b>216</b>	<b>216</b>
<b>Total</b>		<b>260</b>	<b>215</b>	<b>216</b>	<b>216</b>



**Section 5: Revenue by Source of Funds**

**5.1 Revenue Summary by Source of Funds**

<b>Source of Funds</b>	<b>Revenue Actual 2020 \$</b>	<b>Revenue Estimated 2021 \$</b>	<b>Revenue Planned 2022 \$</b>	<b>Revenue Projected 2023 \$</b>	<b>Revenue Projected 2024 \$</b>
Development Aid (Grant)	20,353,379	22,152,729	15,490,202	6,908,000	5,908,000
Loans	-	63,394,081	16,586,270	-	-
Revenue	689,704,242	750,934,905	908,082,657	849,903,817	831,253,404
<b>Total</b>	<b>710,057,621</b>	<b>836,481,715</b>	<b>940,159,129</b>	<b>856,811,817</b>	<b>837,161,404</b>

# Appendices



**ST. KITTS ESTIMATES, 2022**

No.	LIST OF APPENDICES
1	Listing of Accounting Officers
2	Schedule of Estimated Debt Service Charges for 2022
3	Approved Salary and Increment Schedule as at January 1st, 2022
4	Approved Salary Scales and Grades as at January 1st, 2022



**ST. KITTS AND NEVIS ESTIMATES, 2022**

**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	Cabinet Secretary
Human Resource Management Department	Chief Personnel Officer
06 National Security and Immigration	Permanent Secretary
07 International Trade, Industry, Commerce and Consumer Affairs	Permanent Secretary
08 Finance	Financial Secretary
09 Social Development and Gender Affairs	Permanent Secretary
10 Agriculture, Fisheries and Marine Resources	Permanent Secretary
11 Tourism and Transport	Permanent Secretary
12 Public Infrastructure, Posts and Urban Development	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 Labour	Labour Commissioner
20 Human Settlements, Ecclesiastical Affairs and National Health Insurance	Permanent Secretary
21 Environment and Cooperatives	Permanent Secretary
22 Entrepreneurship and Communications	Permanent Secretary

**CENTRAL GOVERNMENT ESTIMATED DEBT SERVICE PAYMENTS  
(EC \$)**

	2022			
	PR	IN	OT	TOTAL
<b>Domestic</b>				
SK Treasury Bills - Over the counter	-	7,541,338	-	7,541,338
National Savings Scheme	-	100,000	-	100,000
Interest on Savings Bank	-	544,217	-	544,217
Treasury Savings Certificate Interest	-	42,633	-	42,633
Purchase of Equipment Loan from PSKN @ 1%	500,096	81,136	-	581,232
Domestic portion of US Dollar Discount Bond @ 3%	335,810	115,606	-	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	7,632,143	203,524	-	7,835,667
<b>Total Domestic</b>	<b>8,468,049</b>	<b>10,316,189</b>	<b>32,190</b>	<b>18,816,428</b>
<b>External</b>				
Agency for International Development Loan	306,625	210,587	-	517,212
Petroleos de Venezuela S.A. Loan	9,363,020	637,551	-	10,000,571
Caribbean Development Bank Loans	19,986,337	3,948,852	16,537	23,951,726
European Investment Bank	123,617	5,418	-	129,035
International Development Association Loan	209,911	40,592	-	250,503
External portion of US Dollar Discount Bond @ 3%	4,250,063	1,463,124	93,836	5,807,023
External portion of EC Dollar Par Bond @ 1.5%	-	328,363	-	328,363
External portion of Parallel Discount Bond	23,096	7,951	-	31,047
Parallel Par Bond	-	3,625	-	3,625
Restructured BNS/GOKN loans	732,848	1,213,582	-	1,946,430
<b>Total External</b>	<b>34,995,517</b>	<b>7,859,645</b>	<b>110,373</b>	<b>42,965,535</b>
<b>Other Restructured External Instruments</b>				
NHC Discount & Par Bond	(102,165)	(51,206)	(17,069)	(170,440)
NHC Parallel Discount & Par Bond	(23,096)	(11,576)	(3,859)	(38,531)
SCASPA Discount Bond	(206,263)	(71,008)	(23,669)	(300,940)
SCASPA/BNS Canada Loan	(488,728)	(391,364)	-	(880,092)
<b>Total Other Restructured External Instruments</b>	<b>(820,252)</b>	<b>(525,154)</b>	<b>(44,597)</b>	<b>(1,390,003)</b>
<b>Total Debt Service</b>	<b>42,643,314</b>	<b>17,650,680</b>	<b>97,966</b>	<b>60,391,960</b>

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**Approved Salary and Increment Schedule as at January 1<sup>st</sup>, 2022**

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

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



**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2022**

	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		
	Coach		
	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	Advisor, National Crime Commission	87,780	
	Chief Fire Officer		
	Chief Immigration Officer		
	Chief Medical Officer		
	Chief Parliamentary Crown Counsel		
	Comptroller of Customs		
	Comptroller of Inland Revenue		
	Commissioner of Police		
	Commissioner of Corrections		
	Director		
	Director General, Information Services		
	Director, Financial Intelligence Unit		
	Director, Technology		
	Foreign Officer		
	Head of Unit, Cannabis Authority		

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K44 Lieutenant Colonel, Defence Force National Disaster Coordinator, NEMA Press Secretary Senior Magistrate	87,780	
K43 Agriculture Development Advisor Anaesthetist Cardiologist Chairman, Electoral Commission Chief Education Officer Chief Education Planner Chief Policy Analyst Clinical Psychologist Coordinator, Nat'l Council on Drug Abuse/Prevention Deputy Chief Parliamentary Crown Counsel Deputy Chief Personnel Officer Director Director, Agriculture Director, Budget Division Director, Bureau of Standards Director, Communications Director, Community Health Services Director, Citizenship by Investment Unit Director of Economic Affairs & Public Sector Investment Director, Educational Planning Director, Environment Director, Fiscal Affairs and Policy Unit Director, Foreign Affairs Director of Government House Director, Health Institutions Director, Investment and Debt Management Unit Director, Lands and Survey Director, Legal Aid Clinic Director, Marine Resources Director, People Empowerment Director, Physical Planning /Environment Director, Public Works Director, Statistics Director, Support Innovative Services Director, Office of the Prime Minister Ear, Nose and Throat Specialist Emergency Specialist General Surgeon Health Planner ICT Policy Advisor Legal Advisor Magistrate Manager/Water Engineer Medical Chief of Staff/General Surgeon	83,220	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Medical Specialist Nephrologist Obstetrician/Gynaecologist 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 Urologist Vascular Surgeon	83,220	
K42/K43	Coordinator, Community Nursing Director, Institutional Nursing Services	79,260/83,220	
K42-K43	Principal Nursing Officer	79,260-83,220	
K41-K43	Director, Counselling Unit Director, Gender Affairs Director, New Horizons CO-ED Training Centre Director, Policy Planning and Projects 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 Crown Counsel Deputy Accountant General Deputy Chief Fire Officer Deputy Chief Officer Deputy Commissioner of Corrections Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director of Audit Deputy Director of Financial Intelligence Unit (FIU) Director Director, Human Resources Management Department	79,260	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42	Director, Institutional Nursing Services Coordinator - Trade, Business Development and Consumer Services Crown Counsel Head - Fiscal Affairs and Policy Unit Head - Investment and Debt Management Unit Health Promotion Coordinator Labour Commissioner Major, Defence Force Manager, Printery Personnel Officer Procurement Manager Science and Research Manager Senior Administrative Officer Senior Budget Analyst Senior Development Control Officer Senior Economist Senior GIS Officer Senior Physical Planning Officer Senior Project Analyst Senior Project Officer Senior Statistician Systems Manager	79,260	
K36-K41/ K42	District Medical Officer Medical Officer, Institutions & Psychiatry	60,600-75,720/ 79,260	
K39-K41/ K42-K43	Postmaster General	69,120-75,720/ 79,260-83,220	
K41	Assistant Accountant General Assistant Director, Institutional Nursing Services Assistant Commissioner of Police Assistant Comptroller II, Customs Assistant Comptroller of Inland Revenue Chief Executive Officer Deputy Chief Immigration Officer Deputy, Coordinator - Community Nursing Director, Curriculum Unit Director, Management Information System Director, National Crime Commission Librarian Principal, High School Senior Internal Auditor	75,720	
K39-K41	Assessment Quality and Assurance Officer Audit Manager Captain, Coast Guard Captain, Defence Force Chemist II	69,120-75,720	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K39-K41	Chief Valuation Officer Clerk to the National Assembly Coordinator - Development Coordinator - Networks Crown Counsel Deputy Labour Commissioner Director of Archives Director, Early Childhood Education Director, Maritime Affairs Director, St. Kitts Spectrum Services Financial Analyst Funds Manager National Examinations Registrar Occupational Therapist Project Engineer Project Officer II Senior Accountant Senior Assistant Secretary Senior Foreign Service Officer Senior Information Officer Senior Intelligence Analyst Senior Metrologist Senior Urban Development Officer Standards Development Head Systems Manager Senior Trade Policy Officer Quality Assurance Officer	69,120-75,720	
K41-K42	Senior Education Officer	75,720-79,260	
K39-K41/ K42	Director, Consumer Affairs Director, Industry and Commerce Director of Trade Research Medical Officer	69,120-75,720/  79,260	
K39-K40/ K41	Mental Health Coordinator	69,120-72,420/ 75,720	
K38/ K39-K41	Chief Environmental Health Officer	66,300/ 69,120-75,720	
K39-K40	Project Coordinator Deputy Director	69,120-72,420	
K38/ K39-K40	Deputy Chief Environmental Health Officer	66,300/ 69,120-72,420	
K37-K39/ K40	Administrative Night Coordinator Admission and Discharge Planning Nurse ICU Nurse	63,360-69,120 72,420	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES	
K37-K39/ K40	In-Service Coordinator Nurse Anaesthetist	63,360-69,120 72,420	
K37-K39	Assistant Nurse Manager Clinical Instructor	63,360-69,120	
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, Customs	60,600-72,420	
K33-K41	Architect Assistant Engineer, Water Services Assistant Registrar Engineer Housing and Planning Officer Senior Veterinary Officer	53,940-75,720	
K33-K38/ K39-K41/K43	Forestry Officer	53,940-72,420/ 69,120-75,720/ 83,220	
K33-K38/ K39-K41/K43	Epidemiologist	53,940-66,300/ 69,120-75,720/ 83,220	
K33-K38/ K39-K41	Accountant Accounts Manager Administrative Officer Administrative/Research Assistant Biosafety Officer Budget Analyst I/Budget Analyst II Business Analyst Cash Management Analyst Chief Electrical Inspector Conservation Officer II Cybersecurity Analyst Debt Analyst I/Debt Analyst II Deputy Director, Social & Community Development Deputy National Disaster Coordinator, NEMA Deputy Director of People Empowerment Development Control Compliance Officer Development Control Officer I/II Director of Youth Economist I/Economist II Enforcement Officer Environmental Education Officer Environmental Scientist	53,940-66,300/ 69,120-75,720	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K41	Financial Analyst Financial Analyst I/Financial Analyst II Financial Inspector Health Information Systems Administrator Human Resource Manager Internal Auditor II Inspection Officer Investment Officer I/Investment Officer II Microbiologist National AIDS Programme Coordinator Network Administrator Nutrition Surveillance Coordinator Operations Manager, JNF Operations Manager, CIU Operations Manager Finance Operations Manager Processing Project Analyst I/Project Analyst II Psychologist Quality Assurance Inspector Senior Assistant Secretary Senior Tax Inspector Social Planner Speech Therapist Statistician I/Statistician II Systems Administrator Systems Coordinator Systems Coordinator I/II Tax Specialist	53,940-66,300/ 69,120-75,720	
K30-K41	Surveyor	48,360-75,720	
K30-K38/ K39-K41	Surveyor	48,360-66,300/ 69,120-75,720	
K40	Administrative Night Coordinator Admission and Discharge Planning Nurse Coordinator, Assessment Deputy Principal Director, AVEC Senior Tax Inspector III School Psychologist	72,420	
K35-K38/ K39-K40	Executive Director - Accreditation Services	57,720-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Assessment and Training Officer Assistant Secretary	53,940-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Director, Media Unit Guidance Counsellor	53,940-66,300/ 69,120-72,420	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K40	Secretary General Senior Pharmacist Senior Environmental Health Officer Standards Officer	53,940-66,300/ 69,120-72,420	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Coordinator Coordinator, Health and Well-being Curriculum Coordinator, Language Enrichment Coordinator, Modern Languages Director, National Skills Education Officer Education Officer, Secondary Guidance Counsellor Health and Well-being Curriculum Coordinator Laboratory Technician Livestock Production Officer 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 Coordinator Subject Coordinator, Special Education Teacher Venue Manager	48,360-72,420	
K38-K39/ K40	Community Nurse Manager Infection Control Officer Nurse Manager Quality Assurance Officer	66,300-69,120 72,420	
K39	Assistant Nurse Manager Clinical Instructor Chief Officer/Matron Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	69,120	



**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K38-K39 Deputy Director, New Horizons Co-Ed Training Centre Community Nurse Manager	66,300-69,120	
K38 Inspector	66,300	
K36-K38/ Community Health Nurse K38-K39 Staff Nurse Community Nurse	60,600-66,300 66,300-69,120	
K36-K38/ Nurse Preceptor K37-K38	60,600-66,300 63,360-66,300	
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	57,720-66,300	
K33-K35/ Biomedical Engineering Technician K36-K38 Physical Plant Maintenance Technician Senior Lab Technologist	53,940-57,720/ 60,600-66,300	
K33-K38 Administrative Assistant Administrative/Research Assistant Administrative Officer Accounts Officer Agricultural Officer Agricultural Planner Air Quality Officer I Aquaculture Officer Assistant Coach Assistant Coordinator Assistant Deputy Director, New Horizons Assistant Human Resource Manager Assistant Public Relations Officer Assistant Registrar Assistant Secretary Cartographic Officer Case Manager II Chemist I Chief Production Officer Chief Child Protection and Probation Officer Chief Investigations Officer Civil Aviation Officer II Collections Manager Communications Officer Counsellor Court Administrator Customer Service Manager Debt Analyst I Dental Therapist	53,940-66,300	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Deputy Clerk to the National Assembly Deputy Postmaster General Drug Prevention Officer Energy Officer Engineer Enterprise Architect Executive Officer Executive Secretary Finance Officer Force Finance Officer Foreign Service Officer Forensic Accountant Forensic Analyst GIS Officer II Guidance Counsellor Hazard Analysis and Critical Control Points Coordinator Health Educator/Counsellor Health Services Administrative Officer ICT Development Officer Information Officer Information Content Officer Information Research Officer Institutional Liaison Intelligence Analyst IT Business Analyst IT Specialist Labour Officer IV Legal Researcher Librarian Logistics Coordinator Manager, ECO Park Marine Management Areas & Habitat Officer Microbiologist Multimedia Market & Research Officer Network Specialist Oceanography & GIS Officer Payroll Manager Personal Accreditation Officer Personal Assistant Personnel Officer Port Health Surveillance Officer Port State Control Officer Planning Officer, NEMA Procurement Officer Product Development and Marketing Officer Project Coordinator Project Officer Project Officer I Psychiatric Social Worker Psychologist	53,940-66,300	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Public Relations Officer Registrar Registry Operations Manager Rehabilitation Officer Research/Communications Officer Secretary to PSC Senior Analyst Senior Auditor Senior Business Advisor Senior Community Development Officer Senior Customs Officer IV Senior Industry Officer Senior Tax Inspector I Software Engineer Standards Officer I Statistician Strategic Planning Officer Supervisor, Central Purchasing Unit Systems Administrator Systems Analyst Trade Policy Officer Teacher TV Content Producer	53,940-66,300	
K10-K21/ K25-K32/ K33-K40 Teacher	20,640-33,000/ 39,720-52,020/ 53,940-72,420	
K10-K21/ K22-K27/ K28-K32/ K33-K38 Sports Officer	20,640-33,000/ 34,680-43,080/ 44,820-52,020/ 53,940-66,300	
K32-K34/ K35-K38 Inspector, Police	52,020-55,740/ 57,720-66,300	
K33-K35/ K35-K36 Registered Nurse	53,940-57,720/ 57,720-60,600	
K30-K38 Administrative Officer Assistant Librarian Technical Vocational Officer Physical Planning Officer	48,360-66,300	
K28-K32/ K33-K38/ K39-K41 Systems Administrator	44,820-52,020/ 53,940-66,300/ 69,120-75,720	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K28-K32/ K33-K38	Case Manager Child Protection and Probation Officer II Development Control Administrative Officer Case Worker, New Horizon Co-Ed Training Centre Family Counsellor Finance Officer Human Resource Assistant Oncology Technician Personal Assistant Probation/Truancy Officer Project Officer Server Administrator Statistical Officer Tourism Officer Youth Officer	44,820-52,020/ 53,940-66,299	
K28-K32/ K33-K36	Roads Supervisor	44,820-52,020/ 53,940-60,600	
K27-K32/ K33-K38	Project/Research Officer	43,080-52,020/ 53,940-66,300	
K25-K32/ K33-K38	HIV Case Manager Lab Technologist Molecular Biologist Pharmacist Port Health Nurse Radiographer Teacher	39,720-52,020/ 53,940-66,300	
K22-K27/ K28-K32/ K33-K38	Community Development Officer Case Manager Gender Field Officer II Junior Business Advisor Price Control Officer Stakeholder Relation Officer	34,680-43,080/ 44,820-52,020/ 53,940-66,300	
K36-K37	Psychiatric Nurse	60,600-63,360	
K34-K37	Lieutenant, Coast Guard Lieutenant, Defence Force	55,740-63,360	
K33-K37	Analyst Police Officer	53,940-63,360	
K33-K36	Clerk of Works Manager, Government Repair Shop	53,940-60,600	
K32-K36	Coordinator, Project Strong Coordinator, Remedial Education	52,020-60,600	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K32-K36 Coordinator, SELF Headteacher Teacher	52,020-60,600	
K33-K35 Cleansing Supervisor Medical Supplies Officer	53,940-57,720	
K33 Nursing Assistant II	53,940	
K32-K35 Medical Statistician Customs Officer IV	52,020-57,720	
K30-K35 Dance Specialist Drumming Specialist	48,360-57,720	
K30-K35 Events Specialist Executive Director, Festival Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	48,360-57,720	
K32-K34 Inspector, Police Fire Station Officer Warrant Officer Class I Principal Prison Officer	52,020-55,740	
K34 Communications Specialist Fisheries Law Enforcement Officer	55,740	
K28-K32 Accounts Officer Administrative Officer Assistant Accountant Assistant Land Surveyor Assistant to Secretary to PSC Assistant Sports Coordinator Boat Captain Building Inspector Comptroller and Private Secretary Coordinator Coordinator, Teacher Resource Centre Debt Officer I Debt Collection Officer District Coordinator Electrical Inspector Executive Officer Executive Secretary Finance Officer	44,820-52,020	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K28-K32	Fisheries Officer Foreman Funds Supervisor GIS Officer I Immigration Officer III Inspectors/Surveyor Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Labour Officer III Mall Manager Manager, Abattoir and Public Markets Manager, National Heroes Park Oncology Technician Payroll Supervisor Personal Assistant Personal Secretary Procurement Officer Public Relations Officer Secretary Senior Draughtsman II Security Officer Senior Foreman Mechanic Statistical Clerk II Tax Inspector Teacher Technical Specialist Veterinary Assistant	44,820-52,020	
K25-K30	Coordinator, School Meals	39,720-48,360	
K25-K32	Agricultural Assistant Agronomy Assistant Dental Hygienist Extension Officer Health Educator Manager, Saddlers Home Medical Records Technician School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer	39,720-52,020	
K12-K23/ K25-K32/ K33-K38	Nutrition Officer Environmental Health Officer	22,680-36,360/ 39,720-52,020/ 53,940-66,300	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27/ K28-K32	Accounts Supervisor Assistant Manager, Abattoir and Public Markets Auditor I/Auditor II Human Resource Technician Engineering Assistant Investigations Officer Laboratory Assistant Lab Technician, Food Quality Lab Technician, Soil Analysis Librarian Programmer II Senior Assistant Surveyor Technician II Quarantine Assistant Officer	34,680-43,080/ 44,820-52,020	
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Maintenance 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	
K24-K32	Draughtsman Laboratory Technician - PWD	38,040-52,020	
K22-K32	Customs Systems Technician	34,680-52,020	
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 Sergeant Technician	41,400-44,820	
K23-K28	Secretary	36,360-44,820	
K22-K27	Administrative Assistant	34,680-43,080	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27    Accounts Supervisor Accounts Officer Air Quality Technician Assistant Coordinator Assistant Fisheries Officer Assistant Urban Development Officer Budget Analyst Assistant Cash Management Officer II Cashier Supervisor Child Protection and Probation Officer I Civil Aviation Officer I Community Tourism Officer Complaints and Investigation Officer Composer Cooperatives Officer Customer Service Officer/Cashier Customs Coxswain Cytoscreener Draughtsman Financial Officer Foreman of Works Ground Supervisor House Parent Intake Officer Immigration Officer II Laboratory Assistant Labour Officer II Maintenance Officer Maintenance Technician Maritime Inspector I Payroll Officer II Personal Assistant Postal Inspector Pump Operator Research Assistant Roads Foreman Secretary Security Officer Senior Bailiff Senior Clerk Senior Draughtsman Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Press Operator Senior Tax Officer Shop Technician Social Assistance Officer Senior Tax Officer Shop Technician Social Assistance Officer	34,680-43,080	



**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27	Supervisor Supervisor of Parks Technician Technical Officer Treatment Plant Operator	34,680-43,080	
K12-K21/ K22-K27	GIS Assistant	22,680-33,000/ 34,680-43,080	
K10-K21/ K22-K27/ K28-K32	Cameraman Assistant Archivist Archive Assistant Learning Specialist	20,640-33,000/ 34,680-43,080/ 44,820-52,020	
K10-K21/ K22-K27	Assistant Personnel Secretary Collections Officer Emergency Medical Technician Junior Electrical Inspector Laboratory Technician Monitor, Evaluation and Surveillance Officer Port Health Officer Secretary 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	34,680-39,720	
K18-K25	Supervisor - Old Road Fisheries Complex	29,100-39,720	
K17-K25	Administrative Assistant Secretary	27,900-39,720	
K10-K17/ K18-K25	Customs Officer I/II	20,640-27,900/ 29,100-39,720	
K10-K25	Draughtsman/Technician Library Technician Mechanic Grade I	20,640-39,720	
K12-K23	Dental Assistant Laboratory Assistant, PWD	22,680-36,360	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K12-K23	Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	22,680-36,360	
K12-K22	Community Nursing Assistant Nursing Assistant	22,680-34,680	
K18-K21	Lance Corporal Logistic Support Officer	29,100-33,000	
K7-K17/ K18-K21	Press Operator	17,760-27,900/ 29,100-33,000	
K15-K21	Constable, Police Fire Officer Prison Officer	25,680-33,000	
K16-K21	Technical Support Officer	26,700-33,000	
K15	Civilian Worker, Prisons	25,680	
K12-K21	Development Control Assistant Environmental Planning Assistant Junior Clerk Physical Planning Assistant	22,680-33,000	
K10-K21	Accounts Clerk I Accounts Officer Administrative Assistant Administrative and Communications Officer Administrative Officer Agricultural Trainee Assistant Farm Manager Assistant Information Officer Assistant Research and Document Specialist Assistant Technical Officer Audit Assistant Bailliff Binder Blood Bank Advocate/Counsellor Cashier Clerk Clerk/Typist Clerk/Bailliff Clerk/Binder Clerk, Management Information System Community Tourism and Education Officer Customs Assistant Deputy House Parent	20,640-33,000	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Accounts Clerk I Dental Clerk Despatcher Farm Assistant Fisheries Assistant Gender Field Officer I Home Care Officer Housekeeper Human Resource Clerk Immigration Officer I Internal Audit Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/Store Clerk Junior Maritime Inspector Junior Tax Officer Junior Youth Officer Laboratory Technician Laboratory Trainee Labour Officer I Maintenance Officer Market Keeper Meter Reader Messenger/Office Assistant Nursing Assistant Office Assistant Orderly Part-Time Child Protection and Probation Officer Payment Officer I Programmer I Protocol Officer Psychiatric Aide Payroll Officer I People Empowerment Officer Phlebotomist Postman Public Service Driver Inspector Pupil Draughtsman Registry Clerk Secretary Secretary/Registrar Security Officer Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant	20,640-33,000	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K10-K21	Technician I Telecom Operator Telephone Operator Typist Vital Statistics Clerk Water Overseer	20,640-33,000	
K12-K19	Scrub Technician Student of Nursing	22,680-30,300	
K8-K19	Office Attendant/Driver Telephone Operator	18,900-30,300	
K10-K17	Private/Recruit, Defence Force Private/Recruit, Coast Guard	20,640-27,900	
K10-K16	Special Constable	20,640-26,700	
K10-K15	Attendant Nursing Attendant	20,640-25,680	
K10-K14	Marketing Attendant	20,640-24,660	
K12	Office Attendant/Cleaner	22,680	
K7-K17	Assistant Binder Attendant/Driver Book Binder Driver Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant Park Caretaker Postman Port Health Vector Control Officer Repository Assistant Seamstress Sub-Postclerk Van Driver	17,760-27,900	
K1-K17	Attendant/Messenger Driver Driver/Messenger Messenger/Janitor Office Attendant Office Attendant/Driver	12,480-27,900	

**ST. KITTS AND NEVIS ESTIMATES, 2022**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K1-K14    Attendant Driver/Messenger Janitor Messenger Messenger/Attendant Office Attendant	12,480-24,660	