



ESTIMATES 2021

**FORTITUDE DURING THE PANDEMIC:
RESILIENCE, RECOVERY AND TRANSFORMATION**

Volume One

**Government Expenditure and Revenue Plans
Adopted by the National Assembly
on 15th December, 2020**

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2021

VOLUME I

St. Christopher and Nevis

Expenditure and Revenue Plan for the Year 2021

Volume 1

December 2020

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Section 1: Introduction

1.1 Minister of Finance Message

It is my pleasure to present the 2021 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 2021 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 31st December 2021 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 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 2021 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 2021, Total Expenditure is projected to reach \$867.9 million of which \$36.5 million is reserved for principal repayments on the public debt. The remaining \$831.4 million would be used to support Recurrent Expenditure in the amount of \$638.2 million and Capital Expenditure in the amount of \$192.7 million while \$0.5 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$252.5 million would cover Personal Emoluments, Wages and Allowances, \$177.4 million would cover Goods and Services, \$17.4 million would cover Debt Interest Payments and \$190.8 million would cover Transfers and Subsidies.

Total Revenue is projected to be \$761.1 million in 2021. It is expected that \$738.9 million would be raised from Recurrent Revenue, and \$22.2 million from Capital Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

The proposed Federal Government structure for the 2021 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, local and international 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
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Section 2: Financial Summaries

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Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

	2021 Estimates Financial Summary Economic Classification					
	2023 Estimates \$	2022 Estimates \$	2021 Estimates \$	Approved 2020 Estimates \$	2021/2020 INCREASE/ (DECREASE) \$	2019 Actual \$
TOTAL REVENUE AND GRANTS	721,416,121	736,728,000	761,087,634	856,315,870	(95,228,236)	981,901,102
RECURRENT REVENUE	713,856,121	719,701,200	738,934,905	821,104,508	(82,169,603)	958,827,565
Tax Revenue	494,982,568	472,657,188	440,827,609	464,883,778	(24,056,169)	448,459,710
Taxes on Income	158,512,472	152,654,095	143,356,639	150,396,346	(7,039,707)	146,009,939
Income Tax	90,638,125	87,288,280	81,971,953	81,783,688	188,265	85,317,231
Withholding Tax	13,197,348	12,709,594	11,935,511	15,635,876	(3,700,365)	13,074,843
Housing and Social Development Levy	46,755,188	45,027,188	42,284,790	46,232,360	(3,947,570)	41,253,702
Unincorporated Business Tax	7,921,811	7,629,033	7,164,384	6,744,422	419,962	6,364,163
Taxes on Property	15,312,298	14,052,130	12,839,226	15,310,055	(2,470,829)	10,944,132
House Tax	12,851,013	11,681,810	10,613,272	11,273,199	(659,927)	9,914,834
Condominium Tax	2,461,285	2,370,320	2,225,954	4,036,856	(1,810,902)	1,029,298
Taxes on Domestic Goods & Consumption	108,026,638	100,696,800	91,878,664	100,440,959	(8,562,295)	97,874,543
Value Added Tax (IRD)	57,833,307	55,695,877	52,303,698	58,802,202	(6,498,504)	53,999,926
Wheel Tax	7,943,056	7,653,608	7,370,743	6,921,825	448,918	6,727,117
Traders Tax	-	-	-	-	-	1,323
Hotel Room Tax	535,844	491,600	451,009	413,770	37,239	890,078
Stamp Duty Unclassified	19,210,113	16,972,603	14,622,825	13,039,876	1,582,949	18,097,972
Licences	12,335,427	10,898,650	9,389,783	11,045,439	(1,655,656)	8,869,666
of which: Drivers Licence	3,344,011	2,954,515	2,545,476	2,849,723	(304,247)	2,404,458
Business & Occupation	3,387,925	2,993,314	2,578,904	2,927,041	(348,137)	2,436,095
Telecommunications	4,707,199	4,158,925	3,583,141	4,804,766	(1,221,625)	3,384,656
Insurance Fees	6,543,122	5,781,008	4,980,654	5,123,358	(142,704)	4,742,328
Island Enhancement Fund	3,625,768	3,203,454	2,759,951	5,094,489	(2,334,538)	4,546,132

**2021 Estimates
Financial Summary
Economic Classification**

	2023 Estimates \$	2022 Estimates \$	2021 Estimates \$	Approved 2020 Estimates \$	2021/2020 INCREASE/ (DECREASE) \$	2019 Actual \$
Taxes on Int'l Trade and Transactions	213,131,160	205,254,163	192,753,080	198,736,417	(5,983,337)	193,631,096
Import Duty	69,428,716	66,862,739	62,790,437	64,762,491	(1,972,054)	61,396,095
Consumption Tax	656,085	631,837	593,355	697,496	(104,141)	731,638
Non Refundable Duty Free Store Levy	6,794,450	6,543,337	6,144,813	7,117,768	(972,955)	6,545,092
Customs Service Charge	38,149,189	36,739,254	34,501,636	38,284,730	(3,783,094)	36,603,833
Travel Tax	2,633,410	2,536,084	2,381,622	4,687,624	(2,306,002)	6,867,648
Environmental Levy	6,916,414	6,660,794	6,255,116	6,520,755	(265,639)	6,168,751
Duty Free Shop Tax	-	-	-	-	-	2,634
Excise Tax	16,477,609	15,868,622	14,902,138	13,997,008	905,130	13,259,202
Value Added Tax (CED)	72,075,287	69,411,496	65,183,962	62,668,545	2,515,417	62,056,203
Non Tax Revenue	218,873,553	247,044,012	298,107,296	356,220,730	(58,113,434)	510,367,855
Fees/Fines/Forfeitures	8,339,219	7,748,319	7,368,606	9,848,764	(2,480,158)	9,827,850
Rent of Government Property	827,300	792,849	741,428	587,722	153,706	454,801
Water Services	8,207,446	7,904,112	7,422,709	8,644,663	(1,221,954)	8,494,407
Post Office	8,114,242	7,814,352	7,338,416	9,417,225	(2,078,809)	8,767,961
Interest, Dividends and Profits	10,551,638	10,552,682	3,669,484	9,264,201	(5,594,717)	15,823,330
Stone Crusher	2,513,385	2,420,494	2,273,073	3,548,628	(1,275,555)	3,081,889
Citizenship by Investment	158,981,819	189,264,070	250,000,000	295,000,000	(45,000,000)	442,617,122
Maritime Fees	1,487,626	1,432,646	1,345,390	1,580,033	(234,643)	1,015,626
Hospital Fees	5,178,329	4,986,946	4,683,214	4,711,318	(28,104)	4,511,967
Other Revenue	14,672,549	14,127,542	13,264,974	13,618,176	(353,202)	15,772,902

**2021 Estimates
Financial Summary
Economic Classification**

	2023 Estimates \$	2022 Estimates \$	2021 Estimates \$	Approved 2020 Estimates \$	2021/2020 INCREASE/ (DECREASE) \$	2019 Actual \$
TOTAL EXPENDITURE	721,564,930	742,371,786	831,407,043	809,233,222	22,173,821	944,915,858
RECURRENT EXPENDITURE	646,377,997	642,328,197	638,211,620	617,265,855	20,945,765	670,218,621
Personal Emoluments and Wages	260,451,188	256,456,201	252,539,547	246,325,191	6,214,356	239,832,441
Personal Emoluments	206,244,461	202,249,474	198,332,820	192,496,192	5,836,628	181,499,921
Wages	37,373,084	37,373,084	37,373,084	37,305,502	67,582	39,918,846
Allowances	16,833,643	16,833,643	16,833,643	16,523,497	310,146	18,413,674
Goods and Services	179,187,512	178,305,380	177,440,548	152,584,996	24,855,552	183,430,619
Supplies and Materials	21,154,797	20,739,998	20,333,331	19,216,573	1,116,758	23,940,190
Operating and Maintenance	20,094,008	19,700,007	19,313,733	19,405,806	(92,073)	21,482,025
Utilities - Electricity	15,000,000	15,000,000	15,000,000	15,000,000	-	15,749,686
Other	122,938,707	122,865,375	122,793,484	98,962,617	23,830,867	137,316,761
Fuel	-	-	-	-	-	691,643
Interest Payments	15,985,457	16,869,758	17,448,986	19,780,437	(2,331,451)	20,089,309
Domestic	9,933,478	10,149,392	10,367,244	11,610,497	(1,243,253)	11,975,838
Foreign	6,051,979	6,720,366	7,081,742	8,169,940	(1,088,198)	8,113,471

**2021 Estimates
Financial Summary
Economic Classification**

	2023 Estimates \$	2022 Estimates \$	2021 Estimates \$	Approved 2020 Estimates \$	2021/2020 INCREASE/ (DECREASE) \$	2019 Actual \$
Transfers & Subsidies	190,753,840	190,696,858	190,782,539	198,575,231	(7,792,692)	226,866,252
Expenses on Overseas Missions	4,789,104	4,732,122	4,676,255	5,006,369	(330,114)	4,842,644
Grants and Contributions	109,984,868	109,984,868	110,126,416	121,296,839	(11,170,423)	143,959,951
Local	85,942,003	85,942,003	85,942,003	92,098,563	(6,156,560)	127,186,496
Regional	20,018,681	20,018,681	20,095,229	24,607,802	(4,512,573)	13,064,743
International	4,024,184	4,024,184	4,089,184	4,590,474	(501,290)	3,708,712
Public Assistance	34,834,550	34,834,550	34,834,550	32,233,550	2,601,000	36,097,650
Pensions and Gratuities	41,145,318	41,145,318	41,145,318	40,038,473	1,106,845	41,966,005
Pensions	31,160,257	31,160,257	31,160,257	27,553,412	3,606,845	32,663,522
Gratuities	8,785,061	8,785,061	8,785,061	11,285,061	(2,500,000)	8,586,885
Ex-Gratia Awards	1,200,000	1,200,000	1,200,000	1,200,000	-	715,598
Current Account Surplus/(Deficit)	67,478,124	77,373,003	100,723,285	203,838,653	(103,115,368)	288,608,944
Grants	7,560,000	17,026,800	22,152,729	35,211,362	(13,058,633)	23,073,537
Budgetary Grants	-	5,166,000	-	10,225,159	(10,225,159)	2,523,894
Capital Grants	7,560,000	11,860,800	22,152,729	24,986,203	(2,833,474)	20,549,643
Capital Expenditure and Net Lending	75,186,933	100,043,589	193,195,423	191,967,367	1,228,056	274,697,237
Overall Balance	(148,809)	(5,643,786)	(70,319,409)	47,082,648	(117,402,057)	36,985,244
Primary Balance	15,836,648	11,225,972	(52,870,423)	66,863,085	(119,733,508)	57,074,553
Principal Payments	29,498,823	33,267,633	36,512,799	39,680,403	(3,167,604)	26,833,298
Domestic	851,144	4,651,978	8,453,163	8,438,618	14,545	8,431,970
Foreign	28,647,679	28,615,655	28,059,636	31,241,785	(3,182,149)	18,401,328
Land and Property Sales	12,000,000	12,000,000	12,000,000	5,000,000	7,000,000	8,519,288

Section 2: Financial Summaries

2.2: Fiscal Operations

**2021 Estimates
Fiscal Operations
Economic Classification**

	2021	2020	2020	2019
	Estimates	Projections	Approved	Actuals
	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	761,087,634	708,677,595	856,315,870	981,901,102
RECURRENT REVENUE	738,934,905	683,369,114	821,104,508	958,827,565
Tax Revenue	440,827,609	375,719,015	464,883,778	448,459,710
Taxes on Income	143,356,639	112,596,115	150,396,346	146,009,939
Income Tax	81,971,953	59,077,115	81,783,688	85,317,231
Withholding Tax	11,935,511	9,573,282	15,635,876	13,074,843
Housing and Social Development Levy	42,284,790	39,716,486	46,232,360	41,253,702
Unincorporated Business Tax	7,164,384	4,229,232	6,744,422	6,364,163
Taxes on Property	12,839,226	9,877,736	15,310,055	10,944,132
House Tax	10,613,272	9,402,704	11,273,199	9,914,834
Condominium Tax	2,225,954	475,032	4,036,856	1,029,298
Taxes on Domestic Goods & Consumption	91,878,664	83,824,504	100,440,959	97,874,543
Value Added Tax	52,303,698	49,126,864	58,802,202	53,999,926
Wheel Tax	7,370,743	6,921,825	6,921,825	6,727,117
Traders Tax	-	45	-	1,323
Hotel Room Tax	451,009	413,770	413,770	890,078
Stamp Duty Unclassified	14,622,825	12,600,606	13,039,876	18,097,972
Licences	9,389,783	8,091,252	11,045,439	8,869,666
of which: Drivers Licence	2,545,476	1,809,507	2,849,723	2,404,458
Business & Occupation	2,578,904	2,345,249	2,927,041	2,436,095
Telecommunications	3,583,141	3,348,585	4,804,766	3,384,656
Insurance Fees	4,980,654	4,291,870	5,123,358	4,742,328
Island Enhancement Fund	2,759,951	2,378,272	5,094,489	4,546,132

Section 2: Financial Summaries

2.2: Fiscal Operations

2021 Estimates Fiscal Operations Economic Classification

	2021	2020	2020	2019
	Estimates	Projections	Approved Estimates	Actuals
	\$	\$	\$	\$
Taxes on Int'l Trade and Transactions	192,753,080	169,420,660	198,736,417	193,631,096
Import Duty	62,790,437	58,976,657	64,762,491	61,396,095
Consumption Tax	593,355	557,315	697,496	731,638
Non-Refundable Duty Free Store Levy	6,144,813	3,355,574	7,117,768	6,545,092
Customs Service Charge	34,501,636	32,406,067	38,284,730	36,603,833
Travel Tax	2,381,622	1,570,089	4,687,624	6,867,648
Environmental Levy	6,255,116	5,875,191	6,520,755	6,168,751
Duty Free Shop Tax	-	-	-	2,634
Excise Tax	14,902,138	9,954,964	13,997,008	13,259,202
Value Added Tax	65,183,962	56,724,803	62,668,545	62,056,203
Non Tax Revenue	298,107,296	307,650,099	356,220,730	510,367,855
Fees / Fines / Forfeitures	7,368,606	6,803,745	9,848,764	9,827,850
Rent of Government Property	741,428	587,722	587,722	454,801
Water Services	7,422,709	6,971,867	8,644,663	8,494,407
Post Office	7,338,416	7,610,915	9,417,225	8,767,961
Interest, Dividends and Profits	3,669,484	4,000,000	9,264,201	15,823,330
Stone Crusher	2,273,073	2,135,011	3,548,628	3,081,889
Citizenship by Investment	250,000,000	261,444,997	295,000,000	442,617,122
Maritime Fees	1,345,390	1,263,674	1,580,033	1,015,626
Hospital Fees	4,683,214	4,398,764	4,711,318	4,511,967
Other Revenue	13,264,974	12,433,404	13,618,176	15,772,902

Section 2: Financial Summaries
2.2: Fiscal Operations

2021 Estimates
Fiscal Operations
Economic Classification

	2021	2020	2020	2019
	Estimates	Projections	Approved	Actuals
	\$	\$	\$	\$
TOTAL EXPENDITURE	831,407,043	794,565,769	809,233,222	944,915,858
RECURRENT EXPENDITURE	638,211,620	666,378,993	617,265,855	670,218,621
Personal Emoluments and Wages	252,539,547	241,922,598	246,325,191	239,832,441
Personal Emoluments	198,332,820	185,581,938	192,496,192	181,499,921
Wages	37,373,084	38,295,324	37,305,502	39,918,846
Allowances	16,833,643	18,045,336	16,523,497	18,413,674
Goods and Services	177,440,548	187,506,301	152,584,996	183,430,619
Supplies and Materials	20,333,331	23,366,320	19,216,573	23,940,190
Operating and Maintenance	19,313,733	20,177,363	19,405,806	21,482,025
Utilities - Electricity	15,000,000	15,000,000	15,000,000	15,749,686
Other	122,793,484	128,962,617	98,962,617	138,008,404
Interest Payments	17,448,986	19,593,582	19,780,437	20,089,309
Domestic	10,367,244	11,464,033	11,610,497	11,975,838
Foreign	7,081,742	8,129,549	8,169,940	8,113,471
Transfers & Subsidies	190,782,539	217,356,513	198,575,231	226,866,252
Expenses on Overseas Missions	4,676,255	5,006,369	5,006,369	4,842,644
Grants and Contributions	110,126,416	130,747,673	121,296,839	143,959,951
Local	85,942,003	101,549,397	92,098,563	127,186,496
Regional	20,095,229	24,607,802	24,607,802	13,064,743
International	4,089,184	4,590,474	4,590,474	3,708,712
Public Assistance	34,834,550	38,133,550	32,233,550	36,097,650
Pensions and Gratuities	41,145,318	43,468,921	40,038,473	41,966,005
Pensions	31,160,257	30,983,860	27,553,412	32,663,522
Gratuities	8,785,061	11,285,061	11,285,061	8,586,885
Ex-Gratia Awards	1,200,000	1,200,000	1,200,000	715,598

Section 2: Financial Summaries**2.2: Fiscal Operations****2021 Estimates
Fiscal Operations
Economic Classification**

	2021	2020	2020	2019
	Estimates	Projections	Approved	Actuals
	\$	\$	Estimates	\$
	\$	\$	\$	\$
Current Account Surplus/(Deficit)	100,723,285	16,990,121	203,838,653	288,608,944
Grants	22,152,729	25,308,481	35,211,362	23,073,537
Budgetary Grants	-	12,654,736	10,225,159	2,523,894
Capital Grants	22,152,729	12,653,745	24,986,203	20,549,643
Capital Expenditure and Net Lending	193,195,423	128,186,776	191,967,367	274,697,237
Overall Balance	(70,319,409)	(85,888,174)	47,082,648	36,985,244
Primary Balance	(52,870,423)	(66,294,592)	66,863,085	57,074,553
Principal Payments	36,512,799	25,755,071	39,680,403	26,833,298
Domestic	8,453,163	4,377,449	8,438,618	8,431,970
Foreign	28,059,636	21,377,622	31,241,785	18,401,328
Land and Property Sales	12,000,000	7,099,145	5,000,000	8,519,288

2.3 : Reconciliation of Financial Statements and Fiscal Data

**2021 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2019**

	Financial Statements \$	Fiscal Data \$
RECURRENT ACCOUNT		
Revenue	953,599,260	958,827,565
Expenditure	644,879,156	670,218,621
Recurrent Account Surplus/(Deficit)	<u>308,720,104</u>	<u>288,608,944</u>
Recurrent Revenue per Financial Statements	953,599,260	
Adjustments:		
Adjustments from Below the Line activity	5,228,305	
Recurrent Revenue per Fiscal Data	<u>958,827,565</u>	
Recurrent Expenditure per Financial Statements	644,879,156	
Adjustments:		
Expenditure for Goods and Services recorded Below the Line	23,306,289	
Interest Payments Arrears	269,495	
Expenditure for Transfers recorded Below the Line	1,763,681	
Recurrent Expenditure per Fiscal Data	<u>670,218,621</u>	

2021 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL
DATA FOR THE YEAR ENDED 31 DECEMBER 2019

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	23,264,673	23,073,537
Capital Expenditure and Net Lending	266,686,225	274,697,237
Capital Revenue and Budgetary Grants per Financial Statements	23,264,673	
Capital Revenue and Budgetary Grants Adjustments:		
Budgetary Grants recorded Below the Line	1,173,894	
Capital Grants recorded Below the Line	846,264	
Capital Revenue re direct payments per PSIP report	6,307,994	
Land and Property Sales classified as Financing Capital	(8,519,288)	
Revenue and Budgetary Grants per Fiscal Data	<u>23,073,537</u>	
Capital Expenditure and Net Lending per Financial Statements	266,686,225	
Capital Expenditure and Net Lending Adjustments:		
Adjustments to Capital Expenditure recorded Below the Line	2,285,161	
Direct payments per PSIP report	6,307,994	
Net Lending recorded Below the Line	(582,143)	
Capital Expenditure and Net Lending per Fiscal Data	<u>274,697,237</u>	

2.4 Macroeconomic Assumptions

Macroeconomic Indicators	Estimates for Current Fiscal Year 2020	Estimates for Fiscal Year 2021	Preliminary Projections	
			2022	2023
Real GDP Growth (%)	-12.5	5.0	4.8	2.3
Nominal GDP Growth (%)	-15.3	6.5	6.5	3.8
Nominal GDP (EC \$m)	2,193.8	2,335.6	2,487.1	2,582.5
Inflation Rate (%)	-2.0	1.2	1.5	1.5
Total Revenue and Grants (% of GDP)	28.5	28.7	26.1	24.5
Total Expenditure (% of GDP)	31.4	31.4	26.3	24.5
Overall Balance (% of GDP)	-2.9	-2.7	-0.2	0.0
Primary Balance (% of GDP)	-2.1	-2.0	0.4	0.5
Total Public Debt (% of GDP)	69.7	65.4	61.7	60.0
Central Government Debt (% of GDP)	27.7	27.3	27.4	28.4
Total Public Sector Debt (EC \$m)	1,734.3	1,732.9	1,741.0	1,763.8
GDP at Market Price (EC \$m)	2,488.0	2,650.3	2,823.2	2,941.5

2.5 Total Revenue Excluding Land Sales and Loan Financing

Object Code	Portfolio / Autonomous Department	Revenue			
		Vote Supply	Main Estimates	Variation	
		2021	2020	\$	%
		\$	\$	\$	%
R. 01	Revenue collected by Governor General	2,282	2,282	-	-
R. 04	Revenue collected by Justice and Legal Affairs	3,457,448	1,829,660	1,627,788	89.0
R. 05	Revenue collected by Office of the Prime Minister	6,728	4,588	2,140	46.6
R. 06	Revenue collected by National Security and Immigration	5,575,421	6,715,570	(1,140,149)	(17.0)
R. 07	Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	391,048	181,993	209,055	114.9
R. 08	Revenue collected by Finance	702,537,903	781,268,910	(78,731,007)	(10.1)
R. 09	Revenue collected by Social Development and Gender Affairs	72	100	(28)	(28.0)
R. 10	Revenue collected by Agriculture, Fisheries and Marine Resources	1,065,484	716,600	348,884	48.7
R. 11	Revenue collected by Tourism and Transport	1,757,850	1,895,903	(138,053)	(7.3)
R. 12	Revenue collected by Public Infrastructure, Posts and Urban Development	17,204,041	21,836,960	(4,632,919)	(21.2)
R. 13	Revenue collected by Education	764,490	946,014	(181,524)	(19.2)
R. 14	Revenue collected by Health	5,418,078	5,170,738	247,340	4.8
R. 15	Revenue collected by Youth, Sports, and Culture	228,516	164,520	63,996	38.9
R. 16	Revenue collected by Sustainable Development (excluding Land and Property Sales)	22,355,725	35,490,967	(13,135,242)	(37.0)
R. 17	Revenue collected by Foreign Affairs and Aviation	38,998	15,015	23,983	159.7
R. 21	Revenue collected by Environment and Cooperatives	23,500	-	23,500	-
R. 22	Revenue collected by Entrepreneurship and Communications	260,050	76,050	184,000	241.9
TOTAL		761,087,634	856,315,870	(95,228,236)	(11.1)

2.6 Total Revenue by Type of Revenue Excluding Loan Financing

Object Code	Portfolio	Vote Supply - 2021 Revenue			
		Recurrent	Capital	Budgetary Grant	Total
		\$	\$	\$	\$
R. 01	Revenue collected by Governor General	2,282	-	-	2,282
R. 04	Revenue collected by Justice and Legal Affairs	3,457,448	-	-	3,457,448
R. 05	Revenue collected by Office of the Prime Minister	6,728	-	-	6,728
R. 06	Revenue collected by National Security and Immigration	5,575,421	-	-	5,575,421
R. 07	Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	391,048	-	-	391,048
R. 08	Revenue collected by Finance	702,537,903	-	-	702,537,903
R. 09	Revenue collected by Social Development and Gender Affairs	72	-	-	72
R. 10	Revenue collected by Agriculture, Fisheries and Marine Resources	1,065,484	-	-	1,065,484
R. 11	Revenue collected by Tourism and Transport	1,757,850	-	-	1,757,850
R. 12	Revenue collected by Public Infrastructure, Posts, and Urban Development	17,204,041	-	-	17,204,041
R. 13	Revenue collected by Education	764,490	-	-	764,490
R. 14	Revenue collected by Health	5,418,078	-	-	5,418,078
R. 15	Revenue collected by Youth, Sports, and Culture	228,516	-	-	228,516
R. 16	Revenue collected by Sustainable Development	202,996	34,152,729	-	34,355,725
R. 17	Revenue collected by Foreign Affairs and Aviation	38,998	-	-	38,998
R. 21	Revenue collected by Environment and Cooperations	23,500	-	-	23,500
R. 22	Revenue collected by Entrepreneurship and Communications	260,050	-	-	260,050
TOTAL		738,934,905	34,152,729	-	773,087,634

2.7 Total Expenditure

Object Code	Portfolio / Autonomous Department	Expenditures			
		Vote Supply	Main Estimates	Variation	
		2021	2020		
		\$	\$	\$	%
E. 01	Represent the Queen	1,772,162	2,228,448	(456,286)	(20.5)
E. 02	Provide Legislative Services for the Federation	2,598,115	2,209,117	388,998	17.6
E. 03	Audit the Public Accounts	1,251,719	1,341,572	(89,853)	(6.7)
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	9,786,179	11,325,158	(1,538,979)	(13.6)
E. 05	Manage the Affairs of the Federation	80,738,722	64,588,964	16,149,758	25.0
E. 06	Provide National Security and Immigration	86,177,834	87,200,710	(1,022,876)	(1.2)
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	5,343,747	4,987,965	355,782	7.1
E. 08	Manage Finance	258,096,535	272,526,724	(14,430,189)	(5.3)
E. 09	Promote Social Development and Gender Affairs	38,210,426	37,664,611	545,815	1.4
E. 10	Manage Agriculture, Fisheries and Marine Resources	15,845,890	13,407,387	2,438,503	18.2
E. 11	Promote and Develop Tourism and Transport	34,097,931	35,656,365	(1,558,434)	(4.4)
E. 12	Manage Public Infrastructure, Posts and Urban Development	66,342,776	83,155,749	(16,812,973)	(20.2)
E. 13	Manage Education Services	103,979,577	89,912,832	14,066,745	15.6
E. 14	Manage Health Care and Health Environmental Services	65,914,909	61,953,408	3,961,501	6.4
E. 15	Manage Youth, Sports and Culture	10,365,466	15,734,436	(5,368,970)	(34.1)
E. 16	Manage Sustainable Development	26,189,346	18,914,587	7,274,759	38.5
E. 17	Manage the Foreign Policy of the Federation and Aviation	21,777,840	20,658,393	1,119,447	5.4
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	12,646,840	13,919,585	(1,272,745)	(9.1)
E. 19	Enhance Labour and Industrial Relations	9,115,477	3,369,359	5,746,118	170.5
E. 20	Manage Human Settlement, Ecclesiastical Affairs and Provide National Health Insurance	7,338,609	1,670,211	5,668,398	339.4
E. 21	Manage Environment and Cooperatives	2,757,049	1,240,618	1,516,431	122.2
E. 22	Promote Entrepreneurship and Provide Communications	7,572,693	5,247,426	2,325,267	44.3
	TOTAL	867,919,842	848,913,625	19,006,217	2.2

2.8 Total Expenditure by Type of Expenditure

Object Code	Portfolio / Autonomous Department	Vote Supply - 2021 Expenditures					
		Budgetary					Total
		Recurrent	Capital	Transfer	Principal Repayment	Net Lending	
		\$	\$	\$	\$	\$	
E. 01	Represent the Queen	1,272,162	500,000	-	-	-	1,772,162
E. 02	Provide Legislative Services for the Federation	1,056,744	1,500,000	41,371	-	-	2,598,115
E. 03	Audit the Public Accounts	1,246,719	-	5,000	-	-	1,251,719
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	7,210,079	700,000	1,876,100	-	-	9,786,179
E. 05	Manage the Affairs of the Federation	58,137,338	15,525,000	7,076,384	-	-	80,738,722
E. 06	Provide National Security and Immigration	60,585,770	21,870,112	3,721,952	-	-	86,177,834
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	4,357,343	670,000	316,404	-	-	5,343,747
E. 08	Manage Finance	149,293,974	12,062,000	59,727,762	36,512,799	500,000	258,096,535
E. 09	Promote Social Development and Gender Affairs	37,069,458	1,077,868	63,100	-	-	38,210,426
E. 10	Manage Agriculture, Fisheries and Marine Resources	8,139,309	6,707,966	998,615	-	-	15,845,890
E. 11	Promote and Develop Tourism and Transport	6,831,130	8,927,795	18,339,006	-	-	34,097,931
E. 12	Manage Public Infrastructure, Posts and Urban Development	21,503,920	44,565,856	273,000	-	-	66,342,776
E. 13	Manage Education Services	65,563,592	28,763,000	9,652,985	-	-	103,979,577
E. 14	Manage Health Care and Health Environmental Services	56,913,106	8,700,000	301,803	-	-	65,914,909
E. 15	Manage Youth, Sports and Culture	7,054,390	2,063,995	1,247,081	-	-	10,365,466
E. 16	Manage Sustainable Development	6,242,959	19,564,887	381,500	-	-	26,189,346
E. 17	Manage the Foreign Policy of the Federation and Aviation	15,055,843	2,368,944	4,353,053	-	-	21,777,840
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	11,396,840	500,000	750,000	-	-	12,646,840
E. 19	Enhance Labour and Industrial Relations	1,900,177	7,200,000	15,300	-	-	9,115,477
E. 20	Manage Human Settlements, Ecclesiastical Affairs and Provide National Health Insurance	448,609	6,100,000	790,000	-	-	7,338,609
E. 21	Manage Environment and Cooperatives	1,299,049	1,458,000	-	-	-	2,757,049
E. 22	Promote Entrepreneurship and Provide Communications	5,506,693	1,870,000	196,000	-	-	7,572,693
TOTAL		528,085,204	192,695,423	110,126,416	36,512,799	500,000	867,919,842

2.9 Total Expenditure by Object Code of Expenditure

Responsibility Centre: 01 - Governor General
 Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2021 by 2 - Category (in thousands)					Main Estimates 2020
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	745	0	528	0	1,272	1,428
01001 - Invest in Government House	0	0	0	500	500	800
Total	745	0	528	500	1,772	2,228
Authorised/Estimated Positions					0	0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2021 by 2 - Category (in thousands)					Main Estimates 2020
	Compensation of employees	Grants	Use of Goods and Services	Memorandum Items	Total	
02011- Provide Administrative Support	169	41	329	1,500	2,039	851
00964- Remunerate Members of Parliament	486	0	0	0	486	1,286
01484- Support the Office of the Opposition	37	0	36	0	73	72
Total	692	41	365	1,500	2,598	2,209
Authorised/Estimated Positions					0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2021 by 2 - Category (in thousands)				Main Estimates 2020
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative Support	354	5	153	512	616
03022- Conduct Audits on Government	740	0	0	740	726
Total	1,094	5	153	1,252	1,342
Authorised/Estimated Positions				0	0

Responsibility Centre: 04 - Ministry of Justice and Legal Affairs

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

Programme	Expenditures 2021 by 2 - Category (in thousands)					Main Estimates 2020
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031- Administer Justice and Legal Affairs	792	20	147	0	959	929
04031- Provide Administration Services	0	0	0	350	350	1,400
04033- Provide Legal Services to the Public	318	0	54	0	372	368
04034- Manage Office of the Ombudsman	115	0	2	0	117	120
04059- Register Legal Documents	2,828	1,856	856	350	5,890	6,159
04060- Support the Judiciary	1,536	0	35	0	1,570	1,463
071- Office of Director of Public Prosecution	386	0	141	0	527	886
Total	5,975	1,876	1,235	700	9,786	11,325
Authorised/Estimated Positions					0	0

Responsibility Centre: 05 - Office of the Prime Minister

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

Programme	Expenditures 2021 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
05041- Manage General Administration	3,912	0	0	4,488	15,525	0	23,925
05041- Manage Diaspora Unit	270	0	0	23	0	0	292
05041- Manage the National Archives	249	0	0	26	0	0	276
05041 - Manage Citizenship by Investment	1,662	0	0	38,757	0	0	40,419
05042- Manage the Human Resources Dept	3,936	0	7,076	815	0	0	11,827
05087- Promote Investments	448	0	0	1,036	0	0	1,484
05088- Inform the Public on Government	1,112	0	0	356	0	0	1,468
05043- Provide Printing Services	635	0	0	414	0	0	1,049
Total	12,223	0	7,076	45,914	15,525	0	80,739
Authorised/Estimated Positions							0

Programme	Main Estimates 2020
05041- Manage General Administration	24,270
05041- Manage Diaspora Unit	330
05041- Manage the National Archives	274
05041 - Manage Citizenship by Investment	19,416
05042- Manage the Human Resources Dept	12,134
05087- Promote Investments	1,622
05088- Inform the Public on Government	1,480
05043- Provide Printing Services	1,063
Total	64,589
Authorised/Estimated Positions	0

Responsibility Centre: 06 - Ministry of National Security and Immigration

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

Programme	Expenditures 2021 by 2 - Category (in thousands)						
	Social Benefits	Compensation of Employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
06052 - Manage Police Services	600	26,465	3,286	4,267	19	8,775	1,550
06051- Provide Administrative Support	0	3,115	203	4,489	0	8,920	500
06053- Provide Fire and Rescue Services	50	5,426	0	828	6	1,000	0
06055- Provide Prison Services	41	3,009	0	919	0	425	0
06056- Enhance NEMA	0	592	233	181	0	350	150
06058- Prevent and Reduce Drug Abuse	0	199	0	129	0	0	0
06054 - Provide National Defence	70	8,391	0	1,790	0	200	0
Total	761	47,197	3,722	12,603	25	19,670	2,200
Authorised/Estimated Positions							

Programme		
	Total	Main Estimates 2020
06052 - Manage Police Services	44,962	52,256
06051- Provide Administrative Support	17,227	10,114
06053- Provide Fire and Rescue Services	7,310	7,738
06055- Provide Prison Services	4,394	4,765
06056- Enhance NEMA	1,507	1,225
06058- Prevent and Reduce Drug Abuse	327	354
06054 - Provide National Defence	10,451	10,749
Total	86,178	87,201
Authorised/Estimated Positions	0	0

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 2021 by 2 - Category (in thousands)					Main Estimates 2020
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	1,358	315	490	0	2,163	2,072
07075- Establish and Monitor Standards	1,002	2	252	0	1,256	1,056
07075- Promote Small Business	397	0	40	0	437	340
07117- Manage Consumer Affairs	559	0	260	0	819	1,019
Invest in Bureau of Standards	0	0	0	670	670	500
Total	3,316	316	1,042	670	5,344	4,988
Authorised/Estimated Positions					0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E. 08 - Manage Finance

Programme	Expenditures 2021 by 2 - Category (in thousands)						
	Social Benefits	Compensation of Employees	Interest	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
08081- Administer Government Finances	0	4,774	0	59,657	4,272	35,521	7,950
08082- Manage Government Accounts	41,145	6,755	17,449	0	16,332	0	0
08083- Manage Collection of Inland Revenue	0	5,935	0	26	3,055	20	2,400
08084- Manage Collection of Customs	3,000	8,092	0	31	2,131	180	1,712
08090- Provide Counter Measures to Money	0	597	0	14	34	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	44,145	26,153	17,449	59,728	25,825	35,721	12,062
Authorised/Estimated Positions							

Programme						Main Estimates 2020
	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	0	112,174	121,672
08082- Manage Government Accounts	0	8,453	28,060	0	118,195	122,544
08083- Manage Collection of Inland Revenue	0	0	0	0	11,437	11,439
08084- Manage Collection of Customs	0	0	0	0	15,147	15,635
08090- Provide Counter Measures to Money	0	0	0	0	645	737
08081- Net Lending	0	0	0	500	500	500
Total	0	8,453	28,060	500	258,097	272,527
Authorised/Estimated Positions					0	0

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

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

Programme	Expenditures 2021 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	863	0	23	342	0	1,227
09102- Manage Community Development	29,215	2,440	0	0	266	1,078	32,998
09103- Gender Affairs Department	0	354	0	0	106	0	459
09104- Provide Child Care and Protection	313	1,266	0	40	74	0	1,693
09105- Provide Probationary Services	40	1,452	0	0	341	0	1,833
Total	29,568	6,374	0	63	1,128	1,078	38,210
Authorised/Estimated Positions							0

Programme	Main Estimates 2020
09101- Provide General Administration	1,383
09102- Manage Community Development	32,587
09103- Gender Affairs Department	498
09104- Provide Child Care and Protection	1,367
09105- Provide Probationary Services	1,830
Total	37,665
Authorised/Estimated Positions	0

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 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Compensation of Employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10111- Provide General Administration	1,377	0	201	0	0	1,578	1,602
10112- Development of Agriculture Services	4,187	880	500	4,048	560	10,175	7,418
10115- Manage Marine Resources	1,159	119	715	2,000	100	4,093	4,387
Total	6,723	999	1,416	6,048	660	15,846	13,407
Authorised/Estimated Positions						0	0

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 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Compensation of Employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
11121- Manage General Administration	808	66	480	0	0	1,354	1,414
11122- Promote and Develop Tourism	1,678	18,249	3,496	5,928	3,000	32,350	33,834
12125- Manage International Transport	257	25	64	0	0	346	371
00397- Administer Local Transportation	38	0	10	0	0	48	37
Total	2,780	18,339	4,051	5,928	3,000	34,098	35,656
Authorised/Estimated Positions						0	0

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 2021 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	620	0	292	0	0	0	912
12132- Provide Postal Services	2,406	220	978	1	100	0	3,705
12133- Maintain and Develop Infrastructure	7,505	0	4,376	0	39,200	800	51,881
12134- Manage Energy Unit	67	0	20	0	0	0	87
12135- Supply and Manage Water	3,755	53	1,220	0	4,466	0	9,494
12137- Manage Urban Development Unit	185	0	80	0	0	0	264
Total	14,539	273	6,964	1	43,766	800	66,343
Authorised/Estimated Positions							0

Programme	Main Estimates 2020
12131- Manage General Administration	929
12132- Provide Postal Services	3,908
12133- Maintain and Develop Infrastructure	66,531
12134- Manage Energy Unit	71
12135- Supply and Manage Water	11,456
12137- Manage Urban Development Unit	261
Total	83,156
Authorised/Estimated Positions	0

Responsibility Centre: 13 - Ministry of Education

Activity Name: E.13 - Manage Education Services

Programme	Expenditures 2021 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	6,283	0	586	3,163	550	0
13141- Invest in Education	0	0	0	0	0	0	2,213
13142- Promote and Support Early Childhood	1,500	5,763	0	0	89	0	0
13143- Deliver Primary Education	0	15,695	0	0	1,957	0	0
13144- Deliver Secondary Education	0	23,224	0	0	421	0	22,300
13145- Deliver Post Secondary Education	0	2,597	0	0	540	0	0
13146- Deliver Special Education Services	0	1,495	0	0	64	0	0
13147- Deliver Tertiary Education - CFBC	0	1,468	0	8,917	0	0	4,250
13148- Provide Public Library Services	0	685	0	151	68	0	0
Total	1,500	57,210	0	9,653	6,303	550	28,763
Authorised/Estimated Positions							

Programme			Main Estimates 2020
	Memorandum Items	Total	
13141- Provide Administrative Support	0	10,582	10,554
13141- Invest in Education	0	2,213	3,011
13142- Promote and Support Early Childhood	0	7,352	7,313
13143- Deliver Primary Education	0	17,651	17,473
13144- Deliver Secondary Education	0	45,946	33,210
13145- Deliver Post Secondary Education	0	3,137	3,136
13146- Deliver Special Education Services	0	1,559	1,536
13147- Deliver Tertiary Education - CFBC	0	14,635	12,775
13148- Provide Public Library Services	0	904	905
Total	0	103,980	89,913
Authorised/Estimated Positions		0	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2021 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	1,544	302	1,001	0	2,500	0
14152- Deliver Health Care in Communities	0	13,442	0	1,073	0	4,000	0
14153- Provide Health Care	6	26,411	0	13,436	0	2,200	0
Total	6	41,397	302	15,510	0	8,700	0
Authorised/Estimated Positions							

Programme	Main Estimates 2020	
	Total	
14151- Provide Administrative Support	5,347	3,403
14152- Deliver Health Care in Communities	18,515	16,488
14153- Provide Health Care	42,053	42,063
Total	65,915	61,953
Authorised/Estimated Positions	0	0

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

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

Programme	Expenditures 2021 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	574	0	0	155	0	0	729
15149- Support Youth Development	422	0	144	313	0	0	879
15123- Develop Sports and People via Sports	1,723	0	650	800	2,064	0	5,237
15124- Support and Promote Culture	493	0	453	2,574	0	0	3,520
Total	3,212	0	1,247	3,842	2,064	0	10,365
Authorised/Estimated Positions							0

Programme	Main Estimates 2020
15161- Administer Youth, Sports and Culture	727
15149- Support Youth Development	1,118
15123- Develop Sports and people via Sports	10,108
15124 - Support and promote Culture	3,782
Total	15,734
Authorised/Estimated Positions	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E. 16 - Manage Sustainable Development

Programme	Expenditures 2021 by 2 - Category (in thousands)						
	Compensation of Employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
16171- Provide General Administration	793	382	254	100	12,125	0	13,653
16172- Develop Strategic Plans	1,046	0	8	0	4,894	0	5,948
16173- Manage Physical Planning	1,369	0	417	0	0	0	1,786
16174- Collect and Disseminate Statistics	1,035	0	12	0	196	850	2,092
16175- Control Development Board	131	0	30	0	0	0	162
16176- Register and Manage Land Stock	916	0	132	0	1,500	0	2,548
Total	5,290	382	853	100	18,715	850	26,189
Authorised/Estimated Positions							0

Programme	Main Estimates 2020
16171- Provide General Administration	5,024
16172- Develop Strategic Plans	7,327
16173- Manage Physical Planning	1,806
16174- Collect and Disseminate Statistics	1,552
16175- Control Development Board	162
16176- Register and Manage Land Stock	3,044
Total	18,915
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs and Aviation

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

Programme	Expenditures 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Social Benefits	Compensation of Employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	2,348	4,217	396	2,369	9,330	8,488
17072- Represent the Federation Abroad	0	6,675	0	5,342	0	12,018	11,722
17125- Manage Aviation	0	250	136	44	0	430	449
Total	0	9,274	4,353	5,782	2,369	21,778	20,659
Authorised/Estimated Positions						0	0

Responsibility Centre: 18 - Office of the Attorney General

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

Programme	Expenditures 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Compensation of Employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
092 - Provide Electoral Services	555	0	333	0	500	1,388	2,157
18032- Manage General Administration	2,326	750	2,400	5,783	0	11,259	11,763
Total	2,881	750	2,733	5,783	500	12,647	13,920
Authorised/Estimated Positions						0	0

Responsibility Centre: 19 - Ministry of Labour

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

Programme	Expenditures 2021 by 2 - Category (in thousands)					Main Estimates 2020
	Compensation of Employees	Grants	Use of Goods and Services	Fixed Assets	Total	
00780- Enhance Labour	1,639	0	255	0	1,894	1,848
Invest in Labour Department	0	0	0	7,200	7,200	1,500
Participation in Grants and Contributions	0	15	0	0	15	15
00782- Provide Telecommunication Expenses	0	0	6	0	6	6
Total	1,639	15	261	7,200	9,115	3,369
Authorised/Estimated Positions					0	0

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

Activity Name: E. Manage Human Settlements, Ecclesiastical Affairs and Provide National Health Insurance

Programme	Expenditures 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Compensation of Employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
20113- Provide Human Resource Mgmt	0	750	34	1,500	4,000	6,284	1,030
20116- Invest in National Health Insurance	0	0	0	600	0	600	600
00781- Support Ecclesiastical Affairs	0	40	0	0	0	40	40
114- Provide General Administration	415	0	0	0	0	415	0
Total	415	790	34	2,100	4,000	7,339	1,670
Authorised/Estimated Positions						0	

Responsibility Centre: 21 - Ministry of Environment and Cooperatives

Activity Name: E. Manage Environment and Cooperatives

Programme	Expenditures 2021 by 2 - Category (in thousands)				Main Estimates 2020
	Compensation of Employees	Use of Goods and Services	Memorandum Items	Total	
21173- Manage and Protect the Environment	550	177	1,458	2,185	926
21114- Support the Cooperatives	279	68	0	347	315
111- Provide Administrative Support	202	23	0	225	0
Total	1,031	268	1,458	2,757	1,241
Authorised/Estimated Positions				0	

Responsibility Centre: 22 - Ministry of Entrepreneurship and Communications

Activity Name: E. - Promote Entrepreneurship and Provide Communications

Programme	Expenditures 2021 by 2 - Category (in thousands)						Main Estimates 2020
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
091- Provide Administrative Support	190	0	75	0	0	265	0
090- Promote and develop Entrepreneurship	498	0	770	500	0	1,768	0
089- Provide Communications Services	1,977	196	1,997	1,370	0	5,540	5,247
Total	2,665	196	2,842	1,870	0	7,573	5,247
Authorised/Estimated Positions						0	

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 2021	Estimates 2020	Variation	
		\$	\$	\$	%
E. 01	Represent the Queen	500,000	800,000	(300,000)	(37.5)
E. 02	Provide Legislative Services for the Federation	1,500,000	250,000	1,250,000	500.0
E. 03	Audit the Public Accounts	-	-	-	-
E. 04	Facilitate Justice and Manage the Country's Legal Affairs	700,000	2,150,000	(1,450,000)	(67.4)
E. 05	Manage the Affairs of the Federation	15,525,000	19,900,000	(4,375,000)	(22.0)
E. 06	Provide National Security and Immigration	21,870,112	23,683,926	(1,813,814)	(7.7)
E. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	670,000	500,000	170,000	34.0
E. 08	Manage Finance	12,062,000	16,824,626	(4,762,626)	(28.3)
E. 09	Promote Social Development and Gender Affairs	1,077,868	3,605,797	(2,527,929)	(70.1)
E. 10	Manage Agriculture, Fisheries and Marine Resources	6,707,966	4,434,905	2,273,061	51.3
E. 11	Promote and Develop Tourism and Transport	8,927,795	10,127,795	(1,200,000)	(11.8)
E. 12	Manage Public Infrastructure, Posts and Urban Development	44,565,856	61,704,488	(17,138,632)	(27.8)
E. 13	Manage Education Services	28,763,000	15,260,823	13,502,177	88.5
E. 14	Manage Health Care and Health Environmental Services	8,700,000	6,500,000	2,200,000	33.8
E. 15	Manage Youth, Sports and Culture	2,063,995	7,014,787	(4,950,792)	(70.6)
E. 16	Manage Sustainable Development	19,564,887	12,418,003	7,146,884	57.6
E. 17	Manage the Foreign Policy of the Federation and Manage Aviation	2,368,944	1,442,217	926,727	64.3
E. 18	Manage Legal Representation of the Government and Provide Electoral Services	500,000	1,300,000	(800,000)	(61.5)
E. 19	Enhance Labour and Industrial Relations	7,200,000	1,500,000	5,700,000	380.0
E. 20	Manage Human Settlements, Ecclesiastical Affairs and Provide National Health Insurance	6,100,000	600,000	5,500,000	916.7
E. 21	Manage Environment and Cooperatives	1,458,000	300,000	1,158,000	386.0
E. 22	Promote Entrepreneurship and Provide Communications	1,870,000	1,150,000	720,000	62.6
TOTAL		192,695,423	191,467,367	1,228,056	0.6

2.10b Capital Estimates by Source of Funds

Object Code	Portfolio / Autonomous Department	2021 Capital Expenditure			
		Revenue	Loan	Grant	Total
		\$	\$	\$	\$
C. 01	Represent the Queen	500,000	-	-	500,000
C. 02	Provide Legislative Services for the Federation	1,500,000	-	-	1,500,000
C. 03	Audit the Public Accounts	-	-	-	-
C. 04	Facilitate Justice and Manage the Country's Legal Affairs	700,000	-	-	700,000
C. 05	Manage the Affairs of the Federation	7,525,000	8,000,000	-	15,525,000
C. 06	Provide National Security and Immigration	6,856,979	4,500,000	10,513,133	21,870,112
C. 07	Support Small Business Development, Industry, Commerce and Consumer Affairs	400,000	-	270,000	670,000
C. 08	Manage Finance	12,062,000	-	-	12,062,000
C. 09	Promote Social Development and Gender Affairs	856,868	-	221,000	1,077,868
C. 10	Manage Agriculture, Fisheries and Marine Resources	6,707,966	-	-	6,707,966
C. 11	Promote and Develop Tourism and Transport	7,700,000	-	1,227,795	8,927,795
C. 12	Manage Public Infrastructure, Posts and Urban Development	31,565,856	8,000,000	5,000,000	44,565,856
C. 13	Manage Education Services	1,900,000	25,500,000	1,363,000	28,763,000
C. 14	Manage Health Care and Health Environmental Services	8,700,000	-	-	8,700,000
C. 15	Manage Youth, Sports and Culture	1,400,000	-	663,995	2,063,995
C. 16	Manage Sustainable Development	6,735,000	11,394,081	1,435,806	19,564,887
C. 17	Manage the Foreign Policy of the Federation and Manage Aviation	368,944	2,000,000	-	2,368,944
C. 18	Manage Legal Representation of the Government and Provide Electoral Services	500,000	-	-	500,000
C. 19	Enhance Labour and Industrial Relations	7,200,000	-	-	7,200,000
C. 20	Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance	2,100,000	4,000,000	-	6,100,000
C. 21	Manage Environment and Cooperatives	-	-	1,458,000	1,458,000
C. 22	Promote Entrepreneurship and Manage Communications	1,870,000	-	-	1,870,000
TOTAL CAPITAL EXPENDITURE		107,148,613	63,394,081	22,152,729	192,695,423

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 (2020)

Section 4: Revenue Details

4.1 Revenue Details by Ministry

4.1 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 Including Land Sales

SUMMARY OF TOTAL ESTIMATED REVENUE INCLUDING LAND SALES FOR THE YEAR 2021

Portfolios	Estimates 2021	Estimates 2020	Increase / (Decrease) 2021 - 2020	Actual 2019 (per Financial Statements)
	\$	\$	\$	\$
Capital Revenue	12,000,000	5,000,000	7,000,000	8,470,470
Capital Grants	22,152,729	24,986,203	(2,833,474)	20,549,644
Revenue on Capital Account	34,152,729	29,986,203	4,166,526	29,020,114
Revenue from Budgetary Grants	-	10,225,159	(10,225,159)	2,523,894
Capital Revenue and Budgetary Grants	34,152,729	40,211,362	(6,058,633)	31,544,008
Revenue on Recurrent Account	738,934,905	821,104,508	(82,169,603)	953,599,260
TOTAL REVENUE	773,087,634	861,315,870	(88,228,236)	985,143,268

3.2 Revenue Summary by Revenue Type Including Loan Financing

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Recurrent \$	Capital \$	Budgetary Grant \$	Total \$
R.01	Revenue collected by the Governor General	2,282			2,282
1031	Collect Administration	2,282			2,282
R.04	Revenue collected by Justice and Legal Affairs	3,457,448			3,457,448
04031	Collect Administration Revenue	4,582			4,582
04033	Collect Legal Aid Clinic Revenue	8,231			8,231
04059	Collect Registrar's Office Revenue	2,530,563			2,530,563
04060	Collect Magistrate's Department Revenue	914,072			914,072
R.05	Revenue collected by the Office of the Prime Minister	6,728			6,728
05041	Collect Administration Revenue	1			1
05088	Collect Information Department Revenue	6,727			6,727
R.06	Revenue collected by National Security and Immigration	5,575,421			5,575,421
06051	Collect Administration Revenue	4,929,356			4,929,356
06052	Collect Police Revenue	284,473			284,473
06053	Collect Fire and Rescue Services Revenue	359,860			359,860
06054	Collect Defence Force Revenue	658			658
06055	Collect Prison Department Revenue	1,074			1,074
R.07	Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	391,048			391,048
07074	Collect International Trade Revenue	29,253			29,253
07075	Collect Industry Trade and Commerce Revenue	361,795			361,795
R.08	Revenue collected by Finance	702,537,903			702,537,903
08081	Collect Financial Secretary's Office Revenue	252,126,434			252,126,434
08082	Collect Accountant General's Department Revenue	9,394,709			9,394,709
08083	Collect Inland Revenue Department Revenue	250,333,430			250,333,430
08084	Collect Customs and Excise Department Revenue	190,683,330			190,683,330
	TOTAL C/F	711,970,830	-	-	711,970,830

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Recurrent	Capital	Budgetary Grant	Total
		\$	\$	\$	\$
	TOTAL B/F	711,970,830			711,970,830
R.09	Revenue collected by Social Development and Gender Affairs	72			72
09101	Collect Permanent Secretary's Office Revenue	72			72
R.10	Revenue collected by Agriculture, Fisheries and Marine Resources	1,065,484			1,065,484
10112	Collect Department of Agriculture Revenue	367,074			367,074
10115	Collect Department of Marine Resources Revenue	698,410			698,410
R.11	Revenue collected by Tourism and Transport	1,757,850			1,757,850
11121	Collect Tourism Revenue	412,460			412,460
11125	Collect Transport Revenue	1,345,390			1,345,390
R.12	Revenue collected by Public Infrastructure, Posts and Urban Development	17,204,041			17,204,041
12132	Collect Postal Services Revenue	7,338,416			7,338,416
12133	Collect Public Infrastructure Department Revenue	2,412,916			2,412,916
12135	Collect Water Department Revenue	7,422,709			7,422,709
12137	Collect Urban Development Revenue	30,000			30,000
R.13	Revenue collected by Education	764,490			764,490
13141	Collect Administration Revenue	749,937			749,937
13147	Collect Clarence Fitzroy Bryant College Revenue	14,553			14,553
R.14	Revenue collected by Health	5,418,078			5,418,078
14151	Collect Administration Revenue	25,881			25,881
14152	Collect Community Health Services Revenue	194,337			194,337
14153	Collect Institution Health Services Revenue	5,197,860			5,197,860
R.15	Revenue collected by Youth, Sports and Culture	228,516			228,516
15123	Collect Sports Department Revenue	228,516			228,516
	TOTAL C/F	738,409,361	-	-	738,409,361

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Recurrent \$	Capital \$	Budgetary Grant \$	Total \$
	TOTAL B/F	738,409,361	-	-	738,409,361
R.16	Revenue collected by Sustainable Development	202,996	97,546,810	-	97,749,806
16173	Collect Physical Planning Revenue	202,996			202,996
16176	Collect Lands and Surveys Department Revenue		12,000,000		12,000,000
16172	Multilateral and Bilateral Grants			-	-
16172	Capital Revenue - Grants		22,152,729		22,152,729
16172	Capital Revenue - Loans		63,394,081		63,394,081
R.17	Revenue collected by Foreign Affairs and Aviation	38,998			38,998
17071	Collect Administration Revenue	4,623			4,623
17125	Collect Aviation Revenue	34,375			34,375
R.21	Revenue collected by Environment and Cooperations	23,500			23,500
21114	Collect Cooperatives Revenue	23,500			23,500
R.22	Revenue collected by Entrepreneurship and Communications	260,050			260,050
04089	Collect Technology Department Revenue	260,050			260,050
	TOTAL	738,934,905	97,546,810	-	836,481,715

3.3 Revenue Summary Compared to Last Year, 2020

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Vote Supply 2021 \$	Main Estimates 2020 \$	Variation	
				\$	%
R.01	Revenue collected by the Governor General	2,282	2,282	-	-
1031	Collect Administration	2,282	2,282	-	-
R.04	Revenue collected by Justice and Legal Affairs	3,457,448	1,829,660	1,627,788	89.0
04031	Collect Administration Revenue	4,582	6,227	(1,645)	(26.4)
04033	Collect Legal Aid Clinic Revenue	8,231	12,214	(3,983)	(32.6)
04059	Collect Registrar's Office Revenue	2,530,563	513,928	2,016,635	392.4
04060	Collect Magistrate's Department Revenue	914,072	1,297,291	(383,219)	(29.5)
R.05	Revenue collected by the Office of the Prime Minister	6,728	4,588	2,140	46.6
05041	Collect Administration Revenue	1	-	1	-
05087	Collect St. Kitts Investment Promotion Agency Revenue	-	579	(579)	(100.0)
05088	Collect Information Department Revenue	6,727	4,009	2,718	67.8
R.06	Revenue collected by National Security and Immigration	5,575,421	6,715,570	(1,140,149)	(17.0)
06051	Collect Administration Revenue	4,929,356	6,277,260	(1,347,904)	(21.5)
06052	Collect Police Revenue	284,473	184,982	99,491	53.8
06053	Collect Fire and Rescue Services Revenue	359,860	249,392	110,468	44.3
06054	Collect Defence Force Revenue	658	217	441	203.2
06055	Collect Prison Department Revenue	1,074	3,719	(2,645)	(71.1)
R.07	Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	391,048	181,993	209,055	114.9
07074	Collect International Trade	29,253	12,393	16,860	136.0
07075	Collect Industry Trade and Commerce Revenue	361,795	169,600	192,195	113.3
R.08	Revenue collected by Finance	702,537,903	781,268,910	(78,731,007)	(10.1)
08081	Collect Financial Secretary's Office Revenue	252,126,434	295,507,387	(43,380,953)	(14.7)
08082	Collect Accountant General's Department Revenue	9,394,709	20,700,197	(11,305,488)	(54.6)
08083	Collect Inland Revenue Department Revenue	250,333,430	270,532,837	(20,199,407)	(7.5)
08084	Collect Customs and Excise Department Revenue	190,683,330	194,528,489	(3,845,159)	(2.0)
TOTAL C/F		711,970,830	790,003,003	(78,032,173)	(9.9)

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Vote Supply 2021	Main 2020	Variation	
		\$	\$	\$	%
	TOTAL B/F	711,970,830	790,003,003	(78,032,173)	(9.9)
R.09	Revenue collected by Social Development and Gender Affairs	72	100	(28)	(28.0)
09101	Collect Permanent Secretary Office Revenue	72	100	(28)	(28.0)
R.10	Revenue collected by Agriculture, Fisheries and Marine Resources	1,065,484	716,600	348,884	48.7
10112	Collect Department of Agriculture Revenue	367,074	286,533	80,541	28.1
10115	Collect Department of Marine Resources Revenue	698,410	430,067	268,343	62.4
R.11	Revenue collected by Tourism and Transport	1,757,850	1,895,903	(138,053)	(7.3)
11121	Collect Tourism Revenue	412,460	315,870	96,590	30.6
11125	Collect Transport Revenue	1,345,390	1,580,033	(234,643)	(14.9)
R.12	Revenue collected by Public Infrastructure, Posts and Urban Development	17,204,041	21,836,960	(4,632,919)	(21.2)
12132	Collect Postal Services	7,338,416	9,417,225	(2,078,809)	(22.1)
12133	Collect Public Infrastructure Department Revenue	2,412,916	3,745,072	(1,332,156)	(35.6)
12135	Collect Water Department Revenue	7,422,709	8,644,663	(1,221,954)	(14.1)
12137	Collect Urban Development Revenue	30,000	30,000	-	-
R.13	Revenue collected by Education	764,490	946,014	(181,524)	(19.2)
13141	Collect Administration Revenue	749,937	928,374	(178,437)	(19.2)
13147	Collect Clarence Fitzroy Bryant College Revenue	14,553	17,640	(3,087)	(17.5)
R.14	Revenue collected by Health	5,418,078	5,170,738	247,340	4.8
14151	Collect Administration Revenue	25,881	38,144	(12,263)	(32.1)
14152	Collect Community Health Services Revenue	194,337	151,964	42,373	27.9
14153	Collect Institution Health Services Revenue	5,197,860	4,980,630	217,230	4.4
R.15	Revenue collected by Youth, Sports and Culture	228,516	164,520	63,996	38.9
15123	Collect Sports Department Revenue	228,516	164,520	63,996	38.9
	TOTAL C/F	738,409,361	820,733,838	(82,324,477)	(10.0)

Object Code	Portfolios	Vote Supply 2021 - Revenue			
		Vote Supply 2021 \$	Main Estimates 2020 \$	Variation	
				\$	%
	TOTAL B/F	738,409,361	820,733,838	(82,324,477)	(10.0)
R.16	Revenue collected by Sustainable Development	97,749,806	47,290,967	50,458,839	106.7
16173	Collect Physical Planning Revenue	202,996	279,605	(76,609)	(27.4)
16176	Collect Lands and Surveys Department Revenue	12,000,000	5,000,000	7,000,000	140.0
16172	Multilateral and Bilateral Grants	-	10,225,159	(10,225,159)	(100.0)
16172	Capital Revenue - Grants	22,152,729	24,986,203	(2,833,474)	(11.3)
16172	Capital Revenue - Loans	63,394,081	6,800,000	56,594,081	832.3
R.17	Revenue collected by Foreign Affairs and Aviation	38,998	15,015	23,983	159.7
17071	Collect Administration Revenue	4,623	-	4,623	-
17125	Collect Aviation Revenue	34,375	15,015	19,360	128.9
R.21	Revenue collected by Environment and Cooperatives	23,500	-	23,500	-
21114	Collect Cooperatives Revenue	23,500	-	23,500	-
R.22	Revenue collected by Entrepreneurship and Communications	260,050	76,050	184,000	241.9
04089	Collect Technology Department Revenue	260,050	76,050	184,000	241.9
			-	-	-
	TOTAL	836,481,715	868,115,870	(31,634,155)	(3.6)

Section 4: Revenue Details

4.1 Revenue Details by Ministry

Portfolio	R.01 - Revenue collected by the Governor General
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Responsibility Centre 01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives 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

Programme	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021 (in thousands)	Revenue Projected 2022	Revenue Projected 2023
01031 - Collect Administration Revenue		2	2	2	2
Total		2	2	2	2

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
04031 - Collect Administration Revenue	6	6	5	5	5
04033 - Collect Legal Aid Clinic Revenue	11	12	8	8	9
04059 - Collect Registrar's Office Revenue	2,296	514	2,531	2,680	2,777
04060 - Collect Magistrate's Department Revenue	1,213	1,297	914	936	959
Total	3,526	1,830	3,457	3,629	3,749

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

Programme	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021 (in thousands)	Revenue Projected 2022	Revenue Projected 2023
05087 - Collect St. Kitts Investment Promotion Agency Revenue			1		
05088 - Collect Information Department Revenue	6	4	7	7	7
05041 - Collect Administration Revenue					
Total	6	5	7	7	7

Portfolio R.06 - Revenue collected by National Security and Immigration

Responsibility Centre
06 - Ministry of National Security and Immigration

Officer in Charge Permanent Secretary

Goals/Global Objectives
To provide public safety and security through the development of policies that are fair and accessible to the citizens and investors of St. Kitts and Nevis. To foster and safeguard without prejudice, amicable employment relationships between employer and employees, endeavouring to promote general welfare and harmony with the Federation

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
06051 - Collect Administration Revenue	6,156	6,277	4,929	5,081	5,216
06052 - Collect Police Revenue	238	185	284	303	315
06053 - Collect Fire and Rescue Services Revenue	303	249	360	384	399
06054- Collect Defence Force Revenue	1		1	1	1
06055 - Collect Prison Department Revenue	1	4	1	1	1
Total	6,699	6,716	5,575	5,769	5,931

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
07074 - Collect International Trade Revenue	12	12	29	34	38
07075 - Collect Industry Trade and Commerce Revenue	302	170	362	385	400
Total	314	182	391	419	438

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

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
08081- Collect Financial Secretary's Office Revenue	444,393	295,507	252,126	191,528	161,333
08082- Collect Accountant General's Department Revenue	20,690	20,700	9,395	16,649	16,882
08083 - Collect Inland Revenue Department Revenue	261,535	270,533	250,333	269,717	284,150
08084 - Collect Customs Department Revenue	187,412	194,528	190,683	203,138	211,039
Total	914,030	781,269	702,538	681,033	673,404

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	320	287	367	388	402
10115 - Collect Department of Marine Resources Revenue	583	430	698	744	772
Total	903	717	1,065	1,132	1,175

Portfolio R.11 - Revenue collected by Tourism and Transport

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

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021 (in thousands)	2022	2023
11121 - Collect Tourism Revenue	298	316	412	439	456
11125- Collect Other Revenue - Maritime	1,016	1,580	1,345	1,433	1,488
Total	1,314	1,896	1,758	1,872	1,944

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

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
12132- Collect Postal Services	8,496	9,417	7,338	7,814	8,114
12133- Collect Public Infrastructure Department Revenue	3,198	3,745	2,413	2,569	2,668
12135- Collect Water Department Revenue	8,494	8,645	7,423	7,904	8,207
12137- Collect Urban Development Revenue		30	30	30	30
Total	20,189	21,837	17,204	18,318	19,020

Portfolio R.13 - Revenue collected by Education

Responsibility Centre
13 - Ministry of Education

Officer in Charge Minister

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
			(in thousands)		
13141 - Collect Administration Revenue	995	928	750	768	787
13147 - Collect Clarence Fitzroy Bryant College Revenue	11	18	15	15	16
Total	1,005	946	764	784	803

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
	2019	2020	2021	2022	2023
	(in thousands)				
14151- Collect Administration Revenue	34	38	26	27	27
14152- Collect Community Health Services Revenue	213	152	194	203	209
14153- Collect Institution Health Services Revenue	4,762	4,981	5,198	5,728	6,346
Total	5,009	5,171	5,418	5,957	6,582

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
			(in thousands)		
15123 - Collect Sports Department Revenue	303	165	229	234	240
Total	303	165	229	234	240

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
16173 - Collect Physical Planning Revenue	269	280	203	208	213
16176 - Collect Lands and Surveys Department Revenue	8,519	5,000	12,000	12,000	12,000
16172 - Multilateral and Bilateral Grants	2,524	10,225		5,166	
16172 - Capital Revenue - Loans		6,800	63,394	6,000	6,000
16172 - Capital Revenue - Grants	20,550	24,986	22,153	11,861	7,560
Total	31,862	47,291	97,750	35,235	25,773

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
17071- Collect Administration Revenue	4		5	5	5
17125 - Collect Civil Aviation Revenue	29	15	34	37	38
Total	33	15	39	42	43

Portfolio	R. 21 - Collect Environment and Cooperatives Revenue
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Responsibility Centre 21 - Ministry of Environment and Cooperatives
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives 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
	2019	2020	2021	2022	2023
114 - Collection Donations			24	24	24
Total			24	24	24

Portfolio R. 22 - Collect Revenue for Entrepreneurship and Communications

Responsibility Centre
22 - Ministry of Entrepreneurship and Communications

Officer in Charge Permanent Secretary

Goals/Global Objectives
To provide opportunities for economic development through small business formulation and provide cost efficient and timely information technology support and training for the Public service o r o ide

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2019	2020	2021	2022	2023
	(in thousands)				
04089 - Collect Technology Department Revenue		76	260	272	281
Total		76	260	272	281

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue		2	2	2	2
54 Fees, Fines and Forfeiture		2	2	2	2
54-38 Fees - Tours		2	2	2	2
Total		2	2	2	2
Total		2	2	2	2

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	6	6	5	5	5
54 Fees, Fines and Forfeiture	6	6	4	4	4
54-03 Fees - Public Institutions	5	6	4	4	4
54-26 Fees - Legal Department	1				
61 Other Revenue				1	1
61-50 Unclassified				1	1
Total	6	6	5	5	5
Total	6	6	5	5	5

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent					
Revenue	11	12	8	8	9
54 Fees, Fines and Forfeiture	11	12	8	8	9
54-03 Fees - Public Institutions	11	12	8	8	9
Total	11	12	8	8	9
Total	11	12	8	8	9

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent					
Revenue	2,296	514	2,531	2,680	2,777
54 Fees, Fines and Forfeiture	495	430	373	382	391
54-01 Fees - Judicial Stamps	495	426	373	382	391
54-21 Fines and Forfeiture		4			
61 Other Revenue	1,801	84	2,157	2,297	2,386
61-31 Sale of Forms	50	15	60	64	66
61-33 Miscellaneous Fees	1,751	69	2,098	2,234	2,319
Total	2,296	514	2,531	2,680	2,777
Total	2,296	514	2,531	2,680	2,777

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	1,213	1,297	914	936	959
54 Fees, Fines and Forfeiture	1,213	1,297	914	936	959
54-02 Fees - Magistrates Court	13	8	10	10	10
54-21 Fines and Forfeiture	1,200	1,289	904	926	949
Total	1,213	1,297	914	936	959
Total	1,213	1,297	914	936	959

Org Unit Name: 05 - Office of the Prime Minister

087 St. Kitts Investment Promotion Agency

Activity Type: Programme

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

05087 - Collect St. Kitts Investment Promotion Agency Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue			1		
61 Other Revenue			1		
61-58 SKIPA Revenue			1		
Total			1		
Total			1		

Org Unit Name: 05 - Office of the Prime Minister

041 Permanent Secretary

Activity Type: Programme

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

05088 - Collect Information Department Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	6	4	7	7	7
61 Other Revenue	6	4	7	7	7
61-13 Sale of Acts, etc.	6	4	7	7	7
Total	6	4	7	7	7
Total	6	4	7	7	7

Org Unit Name: 05 - Office of the Prime Minister

041 Permanent Secretary

Activity Type: Programme

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

05041 - Collect Administration Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue					
61 Other Revenue					
61-63 Cannabis Revenue					
Total					
Total					

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**

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	6,156	6,277	4,929	5,081	5,216
54 Fees, Fines and Forfeiture	5,504	6,149	4,149	4,249	4,353
54-16 Fees - Certificate of Citizenship	668	587	503	515	528
54-17 Fees - Work Permits	2,743	3,429	2,068	2,118	2,169
54-18 Fees - Visa Extensions	2,053	2,090	1,548	1,585	1,624
54-19 Fees - Ordinances	40	44	30	31	32
61 Other Revenue	652	128	781	831	863
61-11 Gains on Exchange	3	1	4	4	5
61-14 Passports	567	122	679	723	751
61-33 Miscellaneous Fees	75		90	96	100
61-34 Flags	6	4	7	7	8
Total	6,156	6,277	4,929	5,081	5,216
Total	6,156	6,277	4,929	5,081	5,216

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

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	238	185	284	303	315
61 Other Revenue	238	185	284	303	315
61-24 Sale of Books	24	12	28	30	31
61-25 Police Certificates and Reports	200	161	240	256	265
61-28 Rental of Cots					
61-50 Unclassified	12	5	14	15	16
61-59 Police Escort Services	2	6	2	2	2
Total	238	185	284	303	315
Total	238	185	284	303	315

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

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	303	249	360	384	399
55 Rent of Government Property	19	18	20	22	23
55-12 Rent - Other	19	18	20	22	23
61 Other Revenue	284	231	340	362	376
61-47 Vehicle Registration	284	231	340	362	376
61-50 Unclassified					
Total	303	249	360	384	399
Total	303	249	360	384	399

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	1		1	1	1
61 Other Revenue	1		1	1	1
61-28 Rental of Cots	1		1	1	1
Total	1		1	1	1
Total	1		1	1	1

Org Unit Name: 06 - Ministry of National Security 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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	1	4	1	1	1
54 Fees, Fines and Forfeiture	1	4	1	1	1
54-20 Fees - Prison Services	1	4	1	1	1
Total	1	4	1	1	1
Total	1	4	1	1	1

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

074 - International Trade

Activity Type: Programme

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

07074 - Collect International Trade Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	12	12	29	34	38
54 Fees, Fines and Forfeiture			15	19	23
54-40 - Approved Small Business Fee			15	19	23
54-41 Labelling of Imported Goods					
61 Other Revenue	12	12	14	15	16
61-56 CARICOM Skills Certificate	12	12	14	15	16
Total	12	12	29	34	38
Total	12	12	29	34	38

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	302	170	362	385	400
61 Other Revenue	302	170	362	385	400
61-39 Multi-Purpose Laboratory	302	170	362	385	400
Total	302	170	362	385	400
Total	302	170	362	385	400

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	444,393	295,507	252,126	191,528	161,333
54 Fees, Fines and Forfeiture	442,617	295,000	250,000	189,264	158,982
54-15 Fees - Citizenship by Investment	168,260	131,500	163,400	123,703	103,911
54-34 Citizenship by Investment (Application Fees)	11,583	10,500	13,777	10,430	8,761
54-35 Citizenship by Investment (Background Checks)	46,268	38,000	47,704	36,115	30,336
54-36 Citizenship by Investment (HRF Contribution)	138,759	38,500	4,315	3,267	2,744
54-37 Citizenship by Investment (SGF Contribution)	77,747	76,500	20,803	15,749	13,229
61 Other Revenue	1,776	507	2,126	2,264	2,351
61-37 Centralised Purchasing Unit	1,776	507	2,126	2,264	2,351
Total	444,393	295,507	252,126	191,528	161,333
Total	444,393	295,507	252,126	191,528	161,333

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	20,690	20,700	9,395	16,649	16,882
55 Rent of Government Property	5	5	7	8	8
55-02 Rent - Land and Houses	5	5	7	8	8
57 Interest, Dividends and Currency Profits	15,823	9,264	3,669	10,553	10,552
57-01 Interest on Advances and Deposits	5,496	2,379	3,669	3,668	3,667
57-03 Dividends and Royalties	10,328	6,885		6,885	6,885
61 Other Revenue	4,861	11,431	5,718	6,089	6,323
61-03 Overpayments Recovered	910	10,587	1,090	1,161	1,206
61-04 Commission on Insurance	121	99	145	155	161
61-06 Pension Contributions - Legislators	23	20	28	30	31
61-07 Trademarks and Patents	360	457	431	459	476
61-08 Insurance Claims Settlements	87				
61-11 Gains on Exchange					
61-12 Commissions on Airlines Pay Later	103	106	123	131	136
Plan					
61-33 Miscellaneous Fees	3,236	3	3,876	4,127	4,286
61-50 Unclassified	21	159	25	26	27
Total	20,690	20,700	9,395	16,649	16,882
Total	20,690	20,700	9,395	16,649	16,882

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	261,535	270,533	250,333	269,717	284,150
50 Taxes on International Trade and Transactions	7,583	5,442	3,183	3,390	3,520
50-08 Travel Tax	6,868	4,688	2,382	2,536	2,633
50-14 Duty Free Shops	3				
50-16 Excise Tax	713	754	802	854	886
51 Taxes on Domestic Goods and Consumption	96,969	99,371	90,921	99,585	106,768
51-01 Consumption Tax - Inland Revenue					
51-02 Wheel Tax	6,727	6,922	7,371	7,654	7,943
51-04 Traders Tax	1				
51-05 Hotel Rooms and Restaurant Tax	890	414	451	492	536
51-07 Stamp Duty Unclassified	18,098	13,040	14,623	16,973	19,210
51-08 Licenses - Agents and Peddlars	9	7	10	11	13
51-09 Licenses - Arms	176	128	186	216	244
51-11 Licenses - Dogs					
51-12 Licenses - Liquor and Tobacco	234	172	247	287	325
51-13 Licenses - Banks					
51-14 Licenses - Motor Car Drivers	2,404	2,850	2,545	2,955	3,344
51-16 Licenses - Businesses and Occupations	1,535	1,858	1,624	1,885	2,134
51-17 Licenses - Gaming Machines	223	155	236	274	310
51-18 Licenses - Telecommunications	3,385	4,805	3,583	4,159	4,707
51-21 Insurance Fees	4,742	5,123	4,981	5,781	6,543
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,546	5,094	2,760	3,203	3,626
51-27 Value Added Tax (VAT)	54,000	58,802	52,304	55,696	57,833
52 Taxes on Income	146,010	150,396	143,357	152,654	158,512
52-01 Income Tax	85,317	81,784	81,972	87,288	90,638
52-02 Withholding Tax	13,075	15,636	11,936	12,710	13,197
52-03 Housing and Social Development Levy	41,254	46,232	42,285	45,027	46,755
52-04 Unincorporated Business Tax	6,364	6,744	7,164	7,629	7,922
53 Taxes on Property	10,944	15,310	12,839	14,052	15,312
53-01 House Tax	9,915	11,273	10,613	11,682	12,851
53-02 Condominium Tax	1,029	4,037	2,226	2,370	2,461
61 Other Revenue	28	14	34	36	37
61-50 Unclassified	28	14	34	36	37
Total	261,535	270,533	250,333	269,717	284,150
Total	261,535	270,533	250,333	269,717	284,150

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	187,412	194,528	190,683	203,138	211,039
50 Taxes on International Trade and Transactions	186,321	193,294	189,570	201,864	209,611
50-01 Consumption Tax - Customs	732	697	593	632	656
50-02 Import Duties on Articles other than Alcoholic Liquors	60,341	63,402	61,440	65,425	67,936
50-03 Import Duties on Alcoholic Liquors	1,328	1,360	1,350	1,438	1,493
50-04 Export Duty - Unclassified					
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	36,604	38,285	34,502	36,739	38,149
50-10 Environmental Levy	6,169	6,521	6,255	6,661	6,916
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	6,545	7,118	6,145	6,543	6,794
50-14 Duty Free Shops					
50-15 Input VAT	62,056	62,669	65,184	69,411	72,075
50-16 Excise Tax	12,546	13,243	14,100	15,015	15,591
51 Taxes on Domestic Goods and Consumption	905	1,070	958	1,112	1,259
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	902	1,069	954	1,108	1,254
51-19 Licenses - Unclassified	3	1	3	4	4
54 Fees, Fines and Forfeiture	183	161	138	141	145
54-06 Fees - Customs Officers	147	135	111	113	116
54-21 Fines and Forfeiture	5	1	4	4	4
54-25 Fees - Yachts	31	25	24	24	25
55 Rent of Government Property			14	17	20
55-12 Rent - Other			14	17	20
61 Other Revenue	3	3	4	4	4
61-50 Unclassified	3	3	4	4	4
Total	187,412	194,528	190,683	203,138	211,039
Total	187,412	194,528	190,683	203,138	211,039

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

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
Recurrent Revenue 61 Other Revenue 61-50 Unclassified					
Total	60	100	72	77	79
Total	60	100	72	77	79

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	320	287	367	388	402
54 Fees, Fines and Forfeiture	83	108	63	64	66
54-08 Fees - Abattoire	80	103	60	61	63
54-11 Fees - Cemetary	4	5	3	3	3
55 Rent of Government Property	113	95	156	166	173
55-06 Rent - Agricultural Lands	20	20	27	29	30
55-12 Rent - Other	93	75	129	137	143
61 Other Revenue	123	83	148	157	164
61-15 La Guerite Experimental Station	37	20	44	47	49
61-16 Public Markets	27	24	32	34	36
61-18 Veterinary Division	47	33	56	60	62
61-50 Unclassified	13	7	15	16	17
Total	320	287	367	388	402
Total	320	287	367	388	402

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

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	583	430	698	744	772
61 Other Revenue	583	430	698	744	772
61-38 Basseterre Fisheries Complex	583	430	698	744	772
Total	583	430	698	744	772
Total	583	430	698	744	772

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	298	316	412	439	456
55 Rent of Government Property	294	310	408	434	451
55-08 Rent - Tourism Mall	251	266	349	371	385
55-09 Rent - Ferry Dock Booths	21	24	30	31	33
55-10 Rent - Amino Craft Market	21	20	30	32	33
61 Other Revenue	4	6	5	5	5
61-08 Insurance Claims Settlements					
61-50 Unclassified	4	6	5	5	5
Total	298	316	412	439	456
Total	298	316	412	439	456

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	1,016	1,580	1,345	1,433	1,488
61 Other Revenue	1,016	1,580	1,345	1,433	1,488
61-55 Maritime Fees	1,016	1,580	1,345	1,433	1,488
Total	1,016	1,580	1,345	1,433	1,488
Total	1,016	1,580	1,345	1,433	1,488

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	8,496	9,417	7,338	7,814	8,114
60 Postal Services	8,496	9,417	7,338	7,814	8,114
60-02 Commission on Money Orders	3	4	3	3	3
60-03 Commission on Postal Orders	3	4			
60-05 Parcel Post	32	36	21	22	23
60-06 Rent of P. O. Boxes	173	206	185	197	205
60-07 Sale of Postage Stamps	6,921	7,827	6,074	6,485	6,736
60-09 Terminal Dues - Letter Mail	4	6	118	126	131
60-11 Franking Machine Licenses	2	3	1	1	1
60-12 Express Mail Services	27	29	9	9	10
60-13 Receipts from Philatelic Operations	660	668	206	220	228
60-14 Unclassified	21	24	48	51	53
60-16 Commission on E-Topups			1	1	1
60-17 - US Mailbox Service	650	611	675	700	725
Total	8,496	9,417	7,338	7,814	8,114
Total	8,496	9,417	7,338	7,814	8,114

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	3,198	3,745	2,413	2,569	2,668
55 Rent of Government Property	3	21	4	5	5
55-12 Rent - Other	3	21	4	5	5
61 Other Revenue	3,195	3,724	2,408	2,565	2,663
61-29 Government Repair Shop		5			
61-36 Sand Receipts	93	115	112	119	124
61-50 Unclassified	20	55	24	25	26
61-52 Stone Crusher Receipts	3,082	3,549	2,273	2,420	2,513
Total	3,198	3,745	2,413	2,569	2,668
Total	3,198	3,745	2,413	2,569	2,668

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

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	8,494	8,645	7,423	7,904	8,207
58 Utilities (Water)	8,494	8,645	7,423	7,904	8,207
58-01 Water Rates	8,438	8,596	7,373	7,852	8,153
58-02 Water Connections and Repairs	56	49	49	52	54
Total	8,494	8,645	7,423	7,904	8,207
Total	8,494	8,645	7,423	7,904	8,207

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue		30	30	30	30
55 Rent of Government Property		30	30	30	30
55-15 Rent - Booth		30	30	30	30
Total		30	30	30	30
Total		30	30	30	30

Org Unit Name: 13 - Ministry of Education

141 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education

13141 - Collect Administration Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	995	928	750	768	787
54 Fees, Fines and Forfeiture	995	928	750	768	787
54-05 Fees - College / University	995	928	750	768	787
Total	995	928	750	768	787
Total	995	928	750	768	787

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	11	18	15	15	16
55 Rent of Government Property	11	18	15	15	16
55-02 Rent - Land and Houses	11	18	15	15	16
Total	11	18	15	15	16
Total	11	18	15	15	16

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14151 - Collect Administration Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	34	38	26	27	27
54 Fees, Fines and Forfeiture	34	38	26	27	27
54-04 Fees - Registrar General	34	38	26	27	27
61 Other Revenue					
61-50 Unclassified					
61-62 COIVD-19 Revenue					
Total	34	38	26	27	27
Total	34	38	26	27	27

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

152 Community Health Services

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14152 - Collect Community Health Services Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent					
Revenue	213	152	194	203	209
54 Fees, Fines and Forfeiture	137	61	103	106	108
54-04 Fees - Registrar General	2	3	2	2	2
54-22 Fees - Dental Services	79		60	61	63
54-28 Pharmaceutical Prescription Fees	39	40	29	30	31
54-29 Fees - Vaccines for Adults	17	18	13	13	13
61 Other Revenue	76	91	91	97	101
61-21 Precast Private Latrines					
61-44 Registration of Doctors		25	1	1	1
61-45 Food Handlers Permits	74	60	89	95	98
61-46 Rental of Chemical Toilets	1	3	1	1	1
61-50 Unclassified	1	2	1	1	1
Total	213	152	194	203	209
Total	213	152	194	203	209

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	4,762	4,981	5,198	5,728	6,346
54 Fees, Fines and Forfeiture	4,512	4,918	4,890	5,401	6,006
54-23 Fees - Hospital	4,512	4,711	4,683	4,987	5,178
54-39 Cardio Catheterization Lab Fees		207	207	414	828
55 Rent of Government Property	6	18	16	16	17
55-11 Rent - Space at JNF Hospital	6	18	16	16	17
61 Other Revenue	244	44	292	311	323
61-49 Supply Department	201	44	241	257	266
61-50 Unclassified	42		51	54	56
Total	4,762	4,981	5,198	5,728	6,346
Total	4,762	4,981	5,198	5,728	6,346

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

123 Sports Department

Activity Type: Programme

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

15123 - Collect Sports Department Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	303	165	229	234	240
54 Fees, Fines and Forfeiture	303	165	229	234	240
54-33 Fees - Sports	303	165	229	234	240
Total	303	165	229	234	240
Total	303	165	229	234	240

Org Unit Name: 16 - Ministry of Sustainable Development

173 Physical Planning Department

Activity Type: Programme

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

16173 - Collect Physical Planning Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	269	280	203	208	213
54 Fees, Fines and Forfeiture	269	280	203	208	213
54-07 Fees - Building Board	269	280	203	208	213
Total	269	280	203	208	213
Total	269	280	203	208	213

Org Unit Name: 16 - Ministry of Sustainable Development

176 Lands and Survey Department

Activity Type: Programme

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

16176 - Collect Lands and Surveys Department Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Capital Revenue	8,519	5,000	12,000	12,000	12,000
71 Capital Revenue - Sale of Lands	8,470	5,000	12,000	12,000	12,000
71-00 Capital Revenue - Sale of Lands	8,470	5,000	12,000	12,000	12,000
72 Capital Revenue - Sale of Property	49				
72-00 Capital Revenue - Sale of Property	49				
Total	8,519	5,000	12,000	12,000	12,000
Total	8,519	5,000	12,000	12,000	12,000

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Multilateral and Bilateral Grants

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
			(in thousands)		
Budgetary Grant					
Revenue	2,524	10,225		5,166	
80 Grants and Donations	2,524	10,225		5,166	
80-03 From International Organisations	2,524	10,225		5,166	
Total	2,524	10,225		5,166	
Total	2,524	10,225		5,166	

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Loans

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Capital Revenue		6,800	63,394	6,000	6,000
73 Capital Revenue - Loans		6,800	63,394	6,000	6,000
73-00 Capital Revenue - Loans		6,800	63,394	6,000	6,000
Total		6,800	63,394	6,000	6,000
Total		6,800	63,394	6,000	6,000

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Grants

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
			(in thousands)		
Capital Revenue	20,550	24,986	22,153	11,861	7,560
74 Capital Revenue - Grants	20,550	24,986	22,153	11,861	7,560
74-00 Capital Revenue - Grants	20,550	24,986	22,153	11,861	7,560
Total	20,550	24,986	22,153	11,861	7,560
Total	20,550	24,986	22,153	11,861	7,560

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 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
			(in thousands)		
Recurrent Revenue	4		5	5	5
61 Other Revenue	4		5	5	5
61-50 Unclassified	4		5	5	5
Total	4		5	5	5
Total	4		5	5	5

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 Aviation Revenue**

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue	29	15	34	37	38
61 Other Revenue	29	15	34	37	38
61-51 Airport Permits and Licenses	29	15	34	37	38
Total	29	15	34	37	38
Total	29	15	34	37	38

Org Unit Name: 21 - Ministry of Environment and Cooperatives

117 Permanent Secretary

114 Department of Cooperatives

Activity Type: Programme

Activity Name: R. Collect Environment and Cooperatives Revenue

114 - Collection Donations

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
			(in thousands)		
Recurrent Revenue			24	24	24
61 Other Revenue			24	24	24
61-64 Donations			24	24	24
Total			24	24	24
Total			24	24	24

Org Unit Name: 22 - Ministry of Entrepreneurship and Communications

089 Communications

089 Technology Department

Activity Type: Programme

Activity Name: R. Collect Revenue for Entrepreneurship and Communications

04089 - Collect Technology Department Revenue

	Revenue Actual 2019	Revenue Estimated 2020	Revenue Planned 2021	Revenue Projected 2022	Revenue Projected 2023
	(in thousands)				
Recurrent Revenue		76	260	272	281
54 Fees, Fines and Forfeiture			184	184	184
54-42 Domain Fees			184	184	184
55 Rent of Government Property		72	72	80	85
55-12 Rent - Other		72	72	80	85
61 Other Revenue		4	4	8	12
61-62 Global Certification Testing		4	4	8	12
Total		76	260	272	281
Total		76	260	272	281

Section 5: Revenue by Source of Funds

5.1: Revenue Summary by Source of Funds

Source of Funds	Revenue Actual 2019 \$	Revenue Estimated 2020 \$	Revenue Planned 2021 \$	Revenue Projected 2022 \$	Revenue Projected 2023 \$
Development Aid (Grant)	23,073,538	35,211,362	22,152,729	17,026,800	7,560,000
Loans	-	6,800,000	63,394,081	6,000,000	6,000,000
Revenue	993,662,464	83,112,867	750,934,905	766,728,000	751,416,121
Total	1,016,736,002	125,124,229	836,481,715	789,754,800	764,976,121

Appendices

ST. KITTS ESTIMATES, 2021

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2021
	3	Approved Salary and Increment Schedule as at January 1st, 2021
	4	Approved Salary Scales and Grades as at January 1st, 2021

ST. KITTS AND NEVIS ESTIMATES, 2021

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	Permanent Secretary
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 \$)**

	2021			
	PR	IN	OT	TOTAL
Domestic				
St Kitts Treasury Bills - Over the counter	-	7,541,048	-	7,541,048
National Savings Scheme	-	100,000	-	100,000
Interest on Savings Bank	-	604,982	-	604,982
Treasury Savings Certificate Interest	-	44,332	-	44,332
Purchase of Equipment Loan from PSKN @ 1%	495,122	86,110	-	581,232
Domestic portion of US Dollar Discount Bond @ 3%	325,898	125,518	-	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	145,329	-	7,777,472
Total Domestic	8,453,163	10,335,054	32,190	18,820,407
External				
Agency for International Development Loan	293,279	223,933	-	517,212
Petroleos de Venezuela S.A. Loan	9,363,020	637,856	-	10,000,876
Caribbean Development Bank Loans	13,976,281	3,474,131	57,471	17,507,883
European Investment Bank loan	125,520	6,753	-	132,273
International Development Association Loan	210,631	53,318	-	263,949
External portion of US Dollar Discount Bond @3%	4,124,609	1,588,578	93,836	5,807,023
External portion of EC Dollar Par Bond @ 1.5%	-	328,363	-	328,363
External portion of Parallel Discount Bond	22,415	8,633	-	31,048
Parallel Par Bond	-	3,625	-	3,625
Restructured BNS/GOKN loans	711,517	1,234,913	-	1,946,430
Total External	28,827,272	7,560,103	151,307	36,538,682
Other Restructured External Instruments				
NHC Discount & Par Bond	(99,150)	(54,221)	(18,074)	(171,445)
NHC Parallel Discount & Par Bond	(22,415)	(12,258)	(4,086)	(38,759)
SCASPA Discount Bond	(188,061)	(89,210)	(29,737)	(307,008)
SCASPA/BNS Canada Loan	(458,010)	(422,082)	-	(880,092)
Total Other Restructured External Instruments	(767,636)	(577,771)	(51,897)	(1,397,304)
Total Debt Service	36,512,799	17,317,386	131,600	53,961,785

Approved Salary and Increment Schedule as at January 1st, 2021

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

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

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2021

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

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K44 Director, Technology Foreign Officer Lieutenant Colonel, Defence Force National Disaster Coordinator, NEMA Press Secretary Senior Magistrate Senior Director, Economic Affairs and Public Sector Investment Programme	87,780	
K43 Agriculture Development Advisor Anaesthetist Cardiologist Chairman, Electoral Commission Chief Education Planner Chief Policy Analyst Clinical Psychologist Coordinator, Nat'l Council on Drug Abuse/Prevention Deputy Chief Personnel Officer Director, Agriculture Director, Budget Division Director, Bureau of Standards Director, Communications Director, Community Health Services Director, Citizenship by Investment Unit Director, Diaspora Unit Director, Educational Planning Director, Environment Director, Fiscal Affairs and Policy Unit Director, Foreign Affairs Director of Government House Director, Health Institutions Director, Human Resource Management Dept. 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, Office of the Prime Minister Emergency Specialist General Surgeon Health Planner ICT Policy Advisor	83,220	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K43 Legal Advisor Magistrate Manager/ Water Engineer Oncologist Ophthalmologist Orthopaedist Paediatrician Pathologist Personnel Officer Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Land and Property Registrar of Intellectual Property Senior Crown Counsel Vascular Surgeon	83,220	
K42/K43 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 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	79,260	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K42 Deputy Director of Financial Intelligence Unit (FIU) Director Crown Counsel Head - Fiscal Affairs and Policy Unit Head - Investment and Debt Management Unit Labour Commissioner Major, Defence Force Procurement Manager Manager, Printery Personnel Officer Science and Research Manager Senior Administrative Officer Senior Budget Analyst Senior Development Control Officer Senior Economist Senior 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	69,120-75,720	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K39-K41 Captain, Coast Guard Captain, Defence Force Chemist II Chief Valuation Officer 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 Head of Unit, Cannabis Authority 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 Standards Development Head Systems Manager Senior Trade Policy 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	69,120-72,420	
K38/ K39-K40 Deputy Chief Environmental Health Officer	66,300/ 69,120-72,420	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
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 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	Animal Health Officer Architect Assistant Engineer, Water Services Assistant Registrar Engineer Housing and Planning Officer 53,940-75,720	
K33-K38/ K39-K41/K43	Epidemiologist 53,940-66,300/ 69,120-75,720/ 83,220	
K33-K38/ K39-K41	Accountant Administrative Officer Administrative/Research Assistant Biosafety Officer Budget Analyst I/Budget Analyst II Business Analyst Cash Management Analyst Chief Electrical Inspector Clerk to the National Assembly Conservation Officer II Communicable/Non-Communicable Diseases Programme Coordinator Debt Analyst I / Debt Analyst II Deputy Director, Social & Community Development Deputy National Disaster Coordinator, NEMA 53,940-66,300/ 69,120-75,720	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K41	53,940-66,300/ 69,120-75,720	
Deputy Director of People Empowerment		
Development Control Officer I/II		
Director of Youth		
Economist I/Economist II		
Enforcement Officer		
Environmental Scientist		
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		
Senior Assistant Secretary		
Senior Tax Inspector		
Social Planner		
Speech Therapist		
Statistician I/Statistician II		
Systems Coordinator		
Systems Coordinator I/II		
Tax Specialist		
K30-K41	48,360-75,720	
Surveyor		
K30-K38/ K39-K41	48,360-66,300/ 69,120-75,720	
Surveyor		
K40	72,420	
Administrative Night Coordinator		
Admission and Discharge Planning Nurse		
Coordinator, Measurement and Testing		
Deputy Principal		
Director, AVEC		
K40	72,420	
Senior Tax Inspector III		
School Psychologist		

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
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 Director, Media Unit 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 Director, National Skills Education Officer Education Officer, Secondary Guidance Counsellor 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	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K39	Chief Officer/Matron Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	69,120	
K38-K39	Deputy Director, New Horizons Co-Ed Training Centre	66,300-69,120	
K38	Inspector	66,300	
K36-K38/ K38-K39	Community Health Nurse Staff Nurse	60,600-66,300 66,300-69,120	
K36-K38/ K37-K38	Nurse Preceptor	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/ K36-K38	Biomedical Engineering Technician 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 Manager Accounts Officer Agricultural Planner Air Quality Officer I Analyst Aquaculture Officer Assistant Coordinator Assistant Deputy Director, New Horizons Assistant Human Resource Manager Assistant Registrar Assistant Secretary Cartographic Officer Chemist I Chief Production Officer Chief Child Protection and Probation Officer	53,940-66,300	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Chief Investigations Officer Civil Aviation Officer II Collections Manager Communications Officer Counsellor Court Administrator Customer Service Manager Debt Analyst I Dental Therapist Deputy Postmaster General Drug Prevention Officer Energy Officer Engineer Enterprise Architect Executive Officer Executive Secretary Finance Officer Force Finance Officer Foreign Service Officer 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 Intelligence Analyst IT Specialist Labour Officer IV Legal Researcher Librarian 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 Port State Control Officer Planning Officer, NEMA Procurement Officer	53,940-66,300	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38	Product Development and Marketing Officer Project Coordinator Project Officer Project Officer I Psychiatric Social Worker Psychologist Public Relations Officer Registrar Registry Operations Manager Research/Communications Officer Secretary to PSC 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 Urban Development Officer	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	
K30-K32/ K33-K38	Environmental Education Officer	48,360-52,020/ 53,940-66,300	
K33-K35/ K35-K36	Registered Nurse	53,940-57,720/ 57,720-60,600	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K30-K38 Administrative Officer Assistant Librarian Technical Vocational Officer Physical Planning Officer	48,360-66,300	
K28-K32/ Systems Administrator K33-K38/ K39-K41	44,820-52,020/ 53,940-66,300/ 69,120-75,720	
K28-K32/ Case Manager K33-K38 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 Senior Child Protection and Probation Officer Server Administrator Statistical Officer Tourism Officer Youth Officer	44,820-52,020/ 53,940-66,299	
K28-K32/ Roads Supervisor K33-K36	44,820-52,020/ 53,940-60,600	
K27-K32/ Project/Research Officer K33-K38	43,080-52,020/ 53,940-66,300	
K25-K32/ Institution Liaison K33-K40/ K41-K43	39,720-52,020/ 53,940-72,420/ 75,720-83,220	
K25-K32/ HIV Case Manager K33-K38 Lab Technologist Molecular Biologist Pharmacist Port Health Nurse Radiographer Teacher	39,720-52,020/ 53,940-66,300	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27/ K28-K32/ K33-K38	34,680-43,080/ 44,820-52,020/ 53,940-66,300	
Community Development Officer Case Manager Gender Field Officer II Junior Business Advisor Price Control Officer Stakeholder Relation Officer		
K36-K37	60,600-63,360	
Psychiatric Nurse		
K34-K37	55,740-63,360	
Lieutenant, Coast Guard Lieutenant, Defence Force		
K33-K37	53,940-63,360	
Analyst Police Officer		
K33-K36	53,940-60,600	
Clerk of Works Manager, Government Repair Shop		
K32-K36	52,020-60,600	
Coordinator, Project Strong Coordinator, Remedial Education Coordinator, SELF Headteacher Teacher		
K33-K35	53,940-57,720	
Cleansing Supervisor Medical Supplies Officer		
K33-K34/ K35-K36	53,940-55,740/ 57,720-60,600	
Civilian - Forensic		
K33	53,940	
Nursing Assistant II		
K32-K35	52,020-57,720	
Medical Statistician Customs Officer IV		
K30-K35	48,360-57,720	
Dance Specialist Drumming Specialist		
K30-K35	48,360-57,720	
Events Specialist Executive Director, Festival Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist		

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
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 Public Relations Officer 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 Deputy Clerk to the National Assembly District Coordinator Electrical Inspector Executive Officer Executive Secretary Finance Officer 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 Payroll Supervisor Personal Assistant	44,820-52,020	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Personal Secretary Public Relations Officer Research Assistant Secretary Senior Draughtsman II Security Officer Senior Foreman Mechanic 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	
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 Senior Assistant Surveyor Statistical Clerk II Technician II Quarantine Assistant Officer	34,680-43,080/ 44,820-52,020	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES	
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Mtce Technician	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 Accounts Supervisor Accounts Officer Air Quality Technician Assistant Fisheries Officer Budget Analyst Assistant Cash Management Officer II Cashier Supervisor Child Protection and Probation Officer I Civil Aviation Officer I Community Tourism Officer	34,680-43,080	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27	Complaints and Investigation Officer Composer Cooperatives Officer Customer Service Officer/Cashier 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 Payroll Officer II Personal Assistant Postal Inspector Pump Operator 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 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	20,640-33,000/ 34,680-43,080/ 44,820-52,020	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
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 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	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
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 Agricultural Trainee Assistant Farm Manager Assistant Information Officer Assistant Research and Document Specialist Assistant Technical Officer Audit Assistant Bailiff Binder Blood Bank Advocate/Counsellor Cashier Clerk Clerk/Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Tourism and Education Officer Customs Assistant Deputy House Parent Dental Clerk Fisheries Assistant Gender Field Officer I Home Care Officer	20,640-33,000	

ST. KITTS AND NEVIS ESTIMATES 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Housekeeper Human Resource Clerk Immigration Officer I Internal Audit Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/ Store Clerk 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 Protocol Officer Psychiatric Aide Payroll Officer I People Empowerment Officer Phlebotomist Postman Pupil Draughtsman Registry Clerk Secretary Secretary/Registrar Security Officer Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant Technician I Telecom Operator Telephone Operator Typist	20,640-33,000	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 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 Community Health Worker Nursing Attendant	20,640-25,680	
K10-K14 Attendant 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	12,480-27,900	

ST. KITTS AND NEVIS ESTIMATES, 2021

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K1-K17 Messenger/Janitor Office Attendant/Driver	12,480-27,900	
K1-K14 Driver/Messenger Janitor Messenger Messenger/Attendant Office Attendant	12,480-24,660	