



**ESTIMATES
FOR THE YEAR
2016**

VOLUME I

**GOVERNMENT EXPENDITURE
AND REVENUE PLANS**

**ADOPTED BY THE NATIONAL ASSEMBLY
ON THE 15TH DECEMBER, 2015**

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2016

VOLUME I

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2016**

Volume 1

January 2016

Table of Contents

	Page
Section 1: Introduction	1
1.1 Minister of Finance Message	1
1.2 Budget Presentation Documents	1
1.3 Definition and Structure of the Government Expenditure Plan	2
1.4 Presentation by Portfolio, Ministry and Autonomous Departments	2
1.5 Definition of the Standard Objects of Expenditure	3
Section 2: Financial Summaries	5
2.1 Financial Summary by Economic Classification	5
2.2 Fiscal Operations	5
2.3 Reconciliation of Financial Statements and Fiscal Data	5
2.4 Total Revenue	6
2.5 Total Revenue by Type of Revenue	7
2.6 Total Expenditure	8
2.7 Total Expenditure by Type of Expenditure	9
2.8 Total Expenditure by Object of Expenditure	11
2.9a Capital Estimates by Ministry	37
2.9b Capital Estimates by Source of Funds	37
Section 3: Government Revenue Overview	38
3.1 Summary of Total Estimated Revenue	38
3.2 Revenue Summary by Revenue Type	39
3.3 Revenue Summary Compared to Last Year	41
Section 4: Revenue Details	43
4.1 Revenue Details by Ministry	43
4.2 Revenue Details by Object Codes	55
Section 5: Revenue by Source of Funds	90
5.1 Revenue Summary by Source of Funds	90
APPENDICES	91

Section 1: Introduction

1.1 Minister of Finance Message

I am delighted to present the 2016 Estimates of the Government of St. Christopher and Nevis in an activity-based and performance-based budgeting format. The Estimates are consistent with the Medium Term Fiscal Framework (MTFF) which covers the period 2016-2018. The format adopted for the presentation of the Estimates is intended to create greater transparency and accountability to the citizens of the Federation.

The 2016 Estimates therefore provide details on programs of each Ministry along with indicators whereby Ministries can measure the extent to which they have achieved their goals and objectives for the fiscal year.

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

Dr the Honourable Timothy Harris
Prime Minister and Minister of Finance

1.2 Budget Presentation Documents

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2016 are presented in this document. It provides details of Government's expenditure intentions and revenue projections, reflecting the presentation of the state budget to the National Assembly and the Public.

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

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

Volume 1 consists of a broad presentation of the Government's plans for both revenue collection and expenditure. It highlights the total amounts proposed for spending by Ministry, by Expenditure Type (i.e. Recurrent, Transfer and Capital) and by Expenditure Category (i.e. Personal Emoluments and Wages, Goods and Services, Interest, etc.).

It also covers the Government Consolidated Revenue which provides an overview of the revenue projections for the Federal Government. It summarizes Total Government Revenue – Recurrent and Capital Revenue by Ministry (portfolio) as well as Budgetary Grants for the fiscal year. It compares the projected revenue at the Ministry and Department level for the fiscal year and the previous year's estimates, to allow for year-over-year comparisons. It shows over time the share of Government Revenue derived from recurrent proceeds, loans and development aid (grants).

Volume 2 is a detailed report on plans and priorities for each Ministry. For the 2016 Estimates the Chapters in Volume 2 have been expanded to nineteen (19) to account for the creation of a new

Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. Generally, each Chapter of Volume 2 includes an overview of the Ministry – Minister's Message, Mission Statement, Summary of the portfolio planning for the voted year and an update on the major capital projects within the portfolio. It provides an active summary sheet for each program.

The framework of these two Volumes offers the advantages of a modular approach to government budget presentation. A global perspective can be derived from Volume 1 (Expenditure and Revenue) and more detailed expenditure information at the Ministry level can be obtained from a set of concise documents in Volume 2.

1.3 Definition and Structure of the Government Expenditure Plan

The Government Expenditure plan for 2016 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. Capital Revenue from the sale of lands, loan funds and grant funds will contribute to the development of Capital Projects that will spur economic growth in the Federation.

In 2016, Total Expenditure is projected to reach \$667 million of which \$50 million is reserved for principal repayments on the public debt. The remaining \$617 million would be used to support Recurrent Expenditure in the amount of \$489 million, Capital Expenditure in the amount of \$126 million while \$1 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$210 million will cover Personal Emoluments, Wages and Allowances, \$125 million will cover Goods and Services, \$29 million will cover Debt Interest Payments and \$125 million will cover Transfers and Subsidies.

Total Revenue is projected to be \$694 million in 2016. It is expected that \$608 million would be raised from Recurrent Revenue, \$50 million from Capital Grants and \$36 million from Budgetary Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

The proposed Federal Government structure for the 2016 fiscal year provides for the inclusion of nineteen (19) portfolios covering sixteen (16) Ministries and three (3) autonomous Departments.

The Autonomous Departments are:

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

Parliament which provides legislative support and governance.

Audit Office which reports to Parliament on the government accounts and operations.

The Ministries and their respective portfolios are:

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

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

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

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

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

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

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

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

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

Ministry of Education covers the portfolio of managing education services.

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

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

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

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

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

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

1.5 Definition of the Standard Objects of Expenditure

RECURRENT EXPENDITURE OBJECT CODES

- 01 Personal Emoluments - Salaries, Social Security Contributions and Overtime
- 02 Wages - Wages, Bonuses, Social Security Contributions and Overtime
- 03 Allowances - Allowances and Social Security Contributions
- 04 Retiring Benefits - Gratuities, Pensions, Ex-Gratia Awards
- 05 Travel and Subsistence - Mileage, Travel Expenses, Subsistence

- 06 Office and General Expenses - Stationery, Uniforms, Books and Publications
- 07 Supplies and Materials - Consumable Supplies and Materials
- 08 Communications Expenses - Telephones, Facsimile, Internet and Postage
- 09 Operating and Maintenance Services - Fuel, Repairs and Servicing Expenses
- 10 Grants and Contributions - Grants, Contributions and Subsidies
- 11 Commissions - To Agents, Vendors of Stamps and Crown Agents
- 12 Rewards and Incentives
- 13 Public Assistance - Includes Casual Relief
- 14 Purchase of Tools, Instruments, Furniture and Equipment
- 15 Rental of Assets - Land, Buildings, Furniture, Equipment and Vehicles
- 16 Hosting and Entertainment - National Celebrations, Local Hosting and Entertainment
- 17 Training - Local and Overseas Training
- 18 Domestic Interest Payments and other charges
- 19 Foreign Interest Payments and other charges
- 20 Refunds - Refunds, Rebates and Drawbacks
- 21 Professional and Consultancy Services
- 22 Insurance - Vehicle, Medical, Property, Travel and Indemnity Insurance
- 23 Allowance to Unofficial Members
- 24 Constituency Allowance to Elected Members
- 25 Student Education Learning Fund (SELF) - Includes Exam Fees, Books, etc. for Students
- 26 Claims Against Government
- 27 Production and Marketing Expenses - Promotion, Production and Marketing Expenses
- 28 Sundry Expenses
- 29 Contingency Fund - Reserve Account under the Ministry of Finance
- 33 Election Expenses
- 36 Utilities - Electricity
- 37 Utilities - Water

CAPITAL EXPENDITURE OBJECT CODES

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

Section 2: Financial Summaries

2.1 Financial Summary by Economic Classification

2.2 Fiscal Operations

2.3 Reconciliation of Financial Statements and Fiscal Data

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

2016 Estimates
Financial Summary
Economic Classification

	2018	2017	2016	Approved	2016/2015	2014
	Estimates	Estimates	Estimates	2015	INCREASE/ (DECREASE)	Actual
	\$	\$	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	686,593,012	641,504,454	694,474,112	738,454,440	(43,980,328)	835,493,883
RECURRENT REVENUE	638,190,461	606,935,091	608,272,370	657,444,683	(49,172,313)	767,891,255
Tax Revenue	476,357,252	447,985,135	402,155,045	401,881,663	273,382	383,692,201
Taxes on Income	115,659,445	109,186,705	102,820,455	86,271,656	16,548,799	82,330,134
Income Tax	56,484,695	53,323,598	50,214,507	41,740,651	8,473,856	40,565,471
Withholding Tax	12,538,150	11,836,468	11,146,330	6,163,481	4,982,849	6,674,261
Housing and Social Development Levy	46,636,600	44,026,639	41,459,618	38,367,524	3,092,094	35,090,402
Taxes on Property	16,615,289	15,685,435	14,770,879	14,040,577	730,302	13,973,738
House Tax	10,530,374	9,941,055	9,361,431	8,898,583	462,848	8,502,754
Condominium Tax	6,084,915	5,744,380	5,409,448	5,141,994	267,454	5,470,984
Taxes on Domestic Goods & Consumption	111,414,278	104,959,127	98,750,994	111,307,478	(12,556,484)	113,676,327
Value Added Tax (IRD)	56,056,561	52,919,423	49,833,898	61,249,813	(11,415,915)	55,460,174
Wheel Tax	6,511,168	6,146,778	5,788,384	5,009,190	779,194	4,969,655
Traders Tax	0	0	0	0	0	56,285
Hotel Room Tax	0	0	0	0	0	164,568
Stamp Duty Unclassified	23,388,656	22,079,738	20,792,355	24,705,197	(3,912,842)	33,917,144
Licences	9,242,089	8,724,867	8,216,154	8,175,180	40,974	7,252,351
of which: Banks Licence	0	0	0	418,808	(418,808)	365,249
Drivers Licence	2,159,094	2,036,881	1,921,586	1,913,909	7,677	1,746,896
Business & Occupation	2,348,678	2,280,270	2,192,567	1,931,569	260,998	1,686,590
Telecommunications	3,744,892	3,566,564	3,364,683	3,021,732	342,951	2,951,476
Vehicle Rental Tax	0	0	0	0	0	740
Insurance Fees	4,325,948	4,083,852	3,845,738	3,203,036	642,702	3,023,394
Consumption Tax	0	0	0	0	0	18,386
Island Enhancement Fund	5,526,848	5,003,163	4,625,324	4,325,635	299,689	4,005,994
Vacation Time Share	144,497	130,806	120,927	113,589	7,338	102,250
Unincorporated Business Tax	6,218,511	5,870,500	5,528,214	4,525,838	1,002,376	4,705,386

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2016 Estimates
Financial Summary
Economic Classification**

	2018	2017	2016	Approved 2015	2016/2015 INCREASE/ (DECREASE)	2014
	Estimates	Estimates	Estimates	Estimates		Actual
	\$	\$	\$	\$	\$	\$
Taxes on Int'l Trade and Transactions	232,668,240	218,153,868	185,812,717	190,261,952	(4,449,235)	173,712,002
Import Duty	65,243,061	61,183,429	51,681,922	51,394,312	287,610	46,200,006
Export / Excise Duty	0	0	0	3,868	(3,868)	0
Consumption Tax	566,713	553,863	507,479	449,415	58,064	640,932
Non Refundable Duty Free Store Levy	6,284,321	5,891,547	5,353,904	4,689,114	664,790	4,413,470
Duty Free Shop Tax	0	0	0	0	0	151,581
Customs Service Charge	53,131,899	49,824,314	42,421,987	37,901,416	4,520,571	33,670,638
Travel Tax	3,829,463	3,466,610	3,204,812	2,705,178	499,634	2,668,558
Environmental Levy	5,368,882	5,033,323	4,573,999	2,606,225	1,967,774	2,749,174
Excise Tax	10,593,214	10,000,378	9,417,295	8,951,685	465,610	11,906,231
Value Added Tax (CED)	87,650,687	82,200,404	68,651,319	81,560,739	(12,909,420)	71,311,412
Non Tax Revenue	161,833,209	158,949,956	206,117,325	255,563,020	(49,445,695)	384,199,054
Fees / Fines / Forfeitures	11,203,479	10,576,490	9,959,816	8,121,138	1,838,678	7,240,755
Rent of Government Property	676,170	638,328	601,111	595,907	5,204	1,079,000
Water Services	10,968,409	10,354,576	9,750,841	9,268,740	482,101	8,779,031
Post Office	6,330,682	5,976,393	5,627,933	4,091,356	1,536,577	5,087,765
Interest, Dividends & Profits	11,627,604	11,554,046	11,484,886	10,256,112	1,228,774	19,492,642
Stone Crusher	3,976,009	3,753,497	3,534,645	2,817,060	717,585	3,292,925
Hospital Fees	3,894,319	3,676,378	3,462,021	3,105,031	356,990	2,938,130
Citizenship by Investment	100,000,000	100,000,000	150,000,000	200,000,000	(50,000,000)	325,408,073
Maritime Fees	1,638,971	1,547,248	1,457,034	1,753,112	(296,078)	1,678,177
Other Revenue	11,517,566	10,873,000	10,239,038	15,554,564	(5,315,526)	9,202,556

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

2016 Estimates
Financial Summary
Economic Classification

	2018	2017	2016	Approved	2016/2015	2014
	Estimates	Estimates	Estimates	2015	INCREASE/ (DECREASE)	Actual
	\$	\$	\$	\$	\$	\$
TOTAL EXPENDITURE	601,029,573	616,782,248	616,919,398	599,879,650	17,039,748	600,333,148
RECURRENT EXPENDITURE	493,857,054	491,073,794	489,203,759	466,670,532	22,533,227	482,558,353
Personal Emoluments and Wages	216,445,846	213,174,708	209,967,711	195,643,071	14,324,640	193,626,658
Personal Emoluments	166,832,939	163,561,801	160,354,804	148,280,483	12,074,321	144,903,623
Wages	35,922,759	35,922,759	35,922,759	34,670,234	1,252,525	36,812,353
Allowances	13,690,148	13,690,148	13,690,148	12,692,354	997,794	11,910,682
Goods and Services	125,725,206	125,550,642	125,269,645	121,268,318	4,001,327	129,033,003
Supplies and Materials	18,092,518	17,797,022	17,506,466	14,635,505	2,870,961	16,058,371
Operating and maintenance	14,182,064	14,405,181	14,248,758	12,837,198	1,411,560	11,706,773
Fuel - Electricity Department	0	0	0	0	0	369,836
Other	93,450,624	93,348,439	93,514,421	93,795,615	(281,194)	100,898,023
Interest Payments	26,733,254	27,475,485	29,171,899	38,989,483	(9,817,584)	45,653,623
Domestic	18,067,900	18,319,616	18,642,448	22,181,127	(3,538,679)	31,166,405
Foreign	8,665,354	9,155,869	10,529,451	16,808,356	(6,278,905)	14,487,218
Transfers & Subsidies	124,952,748	124,872,959	124,794,504	110,769,660	14,024,844	114,245,069
Pensions and Gratuities	34,613,531	34,613,531	34,613,531	34,523,005	90,526	36,566,621
Pensions	22,163,872	22,163,872	21,557,250	22,390,568	(833,318)	25,196,644
Gratuities	12,449,659	12,449,659	13,056,281	12,132,437	923,844	10,722,312
Ex-Gratia Awards	0	0	0	0	0	647,665
Regional and Int'l Contributions	77,859,009	77,859,009	77,859,009	63,995,030	13,863,979	60,556,189
Local	56,272,845	56,272,845	56,272,845	44,433,555	11,839,290	42,643,810
Regional	16,189,484	16,189,484	16,189,484	14,170,563	2,018,921	14,096,810
International	5,396,680	5,396,680	5,396,680	5,390,912	5,768	3,815,569
Public Assistance	7,707,000	7,707,000	7,707,000	7,636,661	70,339	12,691,700
Expenses on Overseas Missions	4,773,208	4,693,419	4,614,964	4,614,964	0	4,430,559
Current Account Surplus / (Deficit)	144,333,407	115,861,297	119,068,611	190,774,151	(71,705,540)	285,332,902

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

**2016 Estimates
Financial Summary
Economic Classification**

	2018 Estimates \$	2017 Estimates \$	2016 Estimates \$	Approved 2015 Estimates \$	2016/2015 INCREASE/ (DECREASE) \$	2014 Actual \$
Grants	48,402,551	34,569,363	86,201,742	81,009,757	5,191,985	67,602,628
Budgetary Grants	0	0	36,150,000	14,700,000	21,450,000	32,296,338
Capital Grants	48,402,551	34,569,363	50,051,742	66,309,757	(16,258,015)	35,306,290
Capital Expenditure and Net Lending	107,172,519	125,708,454	127,715,639	133,209,118	(5,493,479)	117,774,795
Overall Balance	85,563,439	24,722,206	77,554,714	138,574,790	(61,020,076)	235,160,735
Primary Balance	112,296,693	52,197,691	106,726,613	177,564,273	(70,837,660)	280,814,358
Principal Payments	22,536,677	23,862,869	50,246,192	122,558,623	(72,312,431)	141,887,937
Domestic	779,280	765,682	922,318	19,272,969	(18,350,651)	54,377,530
Foreign	21,757,397	23,097,187	49,323,874	103,285,654	(53,961,780)	87,510,407
Land and Property Sales	5,000,000	5,000,000	5,000,000	40,000,000	(35,000,000)	34,318,115

Section 2: Financial Summaries

2.2: Fiscal Operations

2016 Estimates
Fiscal Operations
Economic Classification

	2016 Estimates \$	2015 Projections \$	2014 Actuals \$
TOTAL REVENUE AND GRANTS	694,474,112	773,774,906	835,493,883
RECURRENT REVENUE	608,272,370	733,291,179	767,891,255
Tax Revenue	402,155,045	398,277,135	383,692,201
Taxes on Income	102,820,455	105,715,741	82,330,134
Income Tax	50,214,507	56,583,222	40,565,471
Withholding Tax	11,146,330	11,804,729	6,674,261
Housing and Social Development Levy	41,459,618	37,327,790	35,090,402
Taxes on Property	14,770,879	18,086,001	13,973,738
House Tax	9,361,431	8,898,583	8,502,754
Condominium Tax	5,409,448	9,187,418	5,470,984
Taxes on Domestic Goods & Consumption	98,750,994	107,884,641	113,676,327
Value Added Tax	49,833,898	56,573,400	55,460,174
Wheel Tax	5,788,384	5,709,272	4,969,655
Traders Tax	-	6,441	56,285
Hotel Room Tax	-	344,255	164,568
Stamp Duty Unclassified	20,792,355	24,666,388	33,917,144
Licences	8,216,154	8,175,180	7,252,351
of which: Banks Licence	-	220,000	365,249
Drivers Licence	1,921,586	1,796,759	1,746,896
Business & Occupation	2,192,567	1,670,169	1,686,590
Telecommunications	3,364,683	3,687,748	2,951,476
Vehicle Rental Tax	-	50	740
Insurance Fees	3,845,738	3,254,025	3,023,394
Consumption Tax	-	5,688	18,386
Island Enhancement Fund	4,625,324	4,195,898	4,005,994
Vacation Time Share	120,927	-	102,250
Unincorporated Business Tax	5,528,214	4,954,044	4,705,386
Taxes on Int'l Trade and Transactions	185,812,717	166,590,753	173,712,002
Import Duty	51,681,922	45,109,938	46,200,006
Export Duty	-	101,656	-
Consumption Tax	507,479	521,399	640,932
Non-refundable Duty Free Store Levy	5,353,904	5,040,414	4,413,470
Customs Service Charge	42,421,987	35,035,739	33,670,638
Travel Tax	3,204,812	2,804,496	2,668,558
Environmental Levy	4,573,999	4,638,518	2,749,174
Duty free shop tax	-	40,807	151,581
Excise Tax	9,417,295	16,829,742	11,906,231
Value Added Tax	68,651,319	56,468,044	71,311,412

Section 2: Financial Summaries

2.2: Fiscal Operations

2016 Estimates
Fiscal Operations
Economic Classification

	2016	2015	2014
	Estimates	Projections	Actuals
	\$	\$	\$
Non Tax Revenue	206,117,325	335,014,044	384,199,054
Fees / Fines / Forfeitures	9,959,816	8,455,370	7,240,755
Rent of Government Property	601,111	571,816	1,079,000
Water Services	9,750,841	8,667,850	8,779,031
Post Office	5,627,933	5,091,497	5,087,765
Interest, Dividends & Profit	11,484,886	10,256,112	19,492,642
Stone Crusher	3,534,645	3,395,634	3,292,925
Citizenship by Investment	150,000,000	284,628,449	325,408,073
Maritime Fees	1,457,034	1,389,961	1,678,177
Hospital/Medical Fees	3,462,021	3,274,233	2,938,130
Other Revenue	10,239,038	9,283,122	9,202,556
TOTAL EXPENDITURE	616,919,398	633,827,160	600,333,148
RECURRENT EXPENDITURE	489,203,759	511,174,427	482,558,353
Personal Emoluments and Wages	209,967,711	193,430,700	193,626,658
Personal Emoluments	160,354,804	144,335,924	144,903,623
Wages	35,922,759	36,670,720	36,812,353
Allowances	13,690,148	12,424,056	11,910,682
Goods and Services	125,269,645	136,256,029	129,033,003
Supplies and Materials	17,506,466	13,554,935	16,058,371
Operating and maintenance	14,248,758	13,012,208	11,706,773
Fuel - Electricity Department	-	313,481	369,836
Other	93,514,421	109,375,405	100,898,023
Interest Payments	29,171,899	32,718,038	45,653,623
Domestic	18,642,448	17,982,752	31,166,405
Foreign	10,529,451	14,735,286	14,487,218
Transfers & Subsidies	124,794,504	148,769,660	114,245,069
Pensions and Gratuities	34,613,531	34,523,005	36,566,621
Pensions	21,557,250	22,390,568	25,196,644
Gratuities	13,056,281	12,132,437	10,722,312
Ex-Gratia Awards	-	-	647,665
Regional and Int'l Contributions	77,859,009	85,995,030	60,556,189
Local	56,272,845	66,433,555	42,643,810
Regional	16,189,484	14,170,563	14,096,810
International	5,396,680	5,390,912	3,815,569
Public Assistance	7,707,000	23,636,661	12,691,700
Expenses on Overseas Missions	4,614,964	4,614,964	4,430,559

Section 2: Financial Summaries**2.2: Fiscal Operations**2016 Estimates
Fiscal Operations
Economic Classification

	2016 Estimates \$	2015 Projections \$	2014 Actuals \$
Current Account Surplus / (Deficit)	119,068,611	222,116,752	285,332,902
Grants	86,201,742	40,483,727	67,602,628
Budgetary Grants	36,150,000	16,635,201	32,296,338
Capital Grants	50,051,742	23,848,526	35,306,290
Capital Expenditure and Net Lending	127,715,639	122,652,733	117,774,795
Overall Balance	77,554,714	139,947,746	235,160,735
Primary Balance	106,726,613	172,665,784	280,814,358
Principal Payments	50,246,192	220,026,916	141,887,937
Domestic	922,318	23,631,191	54,377,530
Foreign	49,323,874	196,395,725	87,510,407
Land and Property Sales	5,000,000	8,000,000	34,318,115

2.3 : Reconciliation of Financial Statements and Fiscal Data

2016 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2014

	Financial Statements	Fiscal Data
	\$	\$
RECURRENT ACCOUNT		
Revenue	772,416,842	767,891,255
Expenditure	484,615,409	482,558,353
Recurrent Account Surplus/(Deficit)	<u>287,801,433</u>	<u>285,332,902</u>
Recurrent Revenue per Financial Statements	772,416,842	
Adjustments:		
Adjustments from Below the Line activity	(4,525,587)	
Recurrent Revenue per Fiscal Data	<u>767,891,255</u>	
Recurrent Expenditure per Financial Statements	484,615,409	
Adjustments:		
Expenditure on Personal Emoluments recorded Below the Line	17,256	
Expenditure on Goods and Services recorded Below the Line	5,545,027	
Expenditure on Transfers recorded Below the Line	648,514	
Interest Payments Arrears	1,947,127	
Domestic Interest Payments for Prior Years recorded Above the Line	(10,214,980)	
Recurrent Expenditure per Fiscal Data	<u>482,558,353</u>	

2016 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2014

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	93,633,455	67,602,628
Expenditure and Net Lending	112,533,252	117,774,795
 Capital Revenue per Financial Statements	 93,633,455	
Adjustments:		
Budgetary Grants recorded Below the Line	1,826,335	
Capital Grants recorded Below the Line	3,507,953	
Capital Revenue re direct payments per PSIP report	2,953,000	
Land and Property Sales classified as Financing	(34,318,115)	
Capital Revenue per Fiscal Data	<u>67,602,628</u>	
 Capital Expenditure and Net Lending per Financial Statements	 112,533,252	
Adjustments:		
Direct payments per PSIP report	2,953,000	
Capital Expenditure recorded Below the Line	1,633,960	
Net Lending recorded Below the Line	654,583	
Capital Expenditure and Net Lending per Fiscal Data	<u>117,774,795</u>	

2.4 Total Revenue

Portfolio / Autonomous Department	Revenue (in thousands)			
	Vote Supply 2016	Main Estimates 2015	Variation Amount %	
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196	1,776	420	23.6
R. 05 - Revenue collected by Office of the Prime Minister	7	223	(216)	(96.9)
R. 06 - Revenue collected by National Security	7,401	4,455	2,946	66.1
R. 07 - Revenue collected by International Trade, Industry, and Commerce	238	320	(82)	(25.6)
R. 08 - Revenue collected by Finance	571,015	624,654	(53,639)	(8.6)
R. 10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964	1,192	(228)	(19.1)
R. 11 - Revenue collected by Tourism	196	2,232	(2,036)	(91.2)
R. 12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport	20,687	12,731	7,956	62.5
R. 13 - Revenue collected by Education	552	1,221	(669)	(54.8)
R. 14 - Revenue collected by Health	4,018	4,044	(26)	(0.6)
R. 15 - Revenue collected by Youth, Sports, and Culture	448	4,278	(3,830)	(89.5)
R. 16 - Revenue collected by Sustainable Development	86,752	81,328	5,424	6.7
TOTAL	694,474	738,454	(43,980)	(6.0)

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2016 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196			2,196
R.05 - Revenue collected by the Office of the Prime Minister	7			7
R.06 - Revenue collected by National Security	7,401			7,401
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	238			238
R.08 - Revenue collected by Finance	571,015			571,015
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964			964
R.11 - Revenue collected by Tourism	196			196
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	20,687			20,687
R.13 - Revenue collected by Education	552			552
R.14 - Revenue collected by Health	4,018			4,018
R.15 - Revenue collected by Youth, Sports and Culture	448			448
R.16 - Revenue collected by Sustainable Development	550	55,052	36,150	91,752
Total	608,272	55,052	36,150	699,474

2.6 Total Expenditure

	Portfolio / Autonomous Department	Expenditure (in thousands)			
		Vote Supply 2016	Main Estimates 2015	Variation Amount	%
01	Represent the Queen	1,846	1,521	325	21.4
02	Provide Legislative Services for the Federation	1,677	1,652	25	1.5
03	Audit the Public Accounts	913	875	38	4.3
04	Facilitate Justice and Manage the Country's Legal Affairs	11,982	9,386	2,596	27.7
05	Manage the Affairs of the Federation	41,868	89,769	(47,901)	(53.4)
06	Provide National Security	63,026	20,721	42,305	204.2
07	Support Small Business Development, Industry and Commerce	3,905	3,885	20	0.5
08	Manage Finance	229,905	304,604	(74,699)	(24.5)
09	Promote Community Development, Gender Affairs and Social Services	13,412	22,070	(8,658)	(39.2)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	12,629	12,373	256	2.1
11	Promote and Develop Tourism	27,723	20,269	7,454	36.8
12	Manage Public Infrastructure, Post, Urban Development and Transport	43,192	46,194	(3,002)	(6.5)
13	Manage Education Services	85,041	76,846	8,195	10.7
14	Manage Health Care and Health Environmental Services	61,047	52,035	9,012	17.3
15	Manage Youth, Sports and Culture	16,819	13,081	3,738	28.6
16	Manage Sustainable Development	13,689	14,526	(837)	(5.8)
17	Manage the Foreign Policy of the Federation and Manage Aviation	19,063	22,857	(3,794)	(16.6)
18	Manage Legal Representation of the Government and Provide Electoral Services	12,125	9,773	2,352	24.1
19	Enhance Labour and Industrial Relations	7,303	0	7,303	0.0
	TOTAL	667,166	722,438	(55,272)	(7.7)

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2016 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	1,046	800		
E.02 - Provide Legislative Services for the Federation	1,635		41	
E.03 - Audit the Public Accounts	909		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	8,370	1,860	1,752	
E.05 - Manage the Affairs of the Federation	36,528	1,230	4,109	
E.06 - Provide National Security	44,312	15,404	3,309	
E.07 - Support Small Business Development, Industry and Commerce	3,266	327	312	
E.08 - Manage Finance	135,728	11,700	31,230	50,246
E.09 - Promote Community Development, Gender Affairs and Social Services	6,846	6,060	507	
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	8,000	4,168	461	
E.11 - Promote and Develop Tourism	5,256	5,718	16,749	
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	19,949	22,985	258	
E.13 - Manage Education Services	69,028	15,606	406	
E.14 - Manage Health Care and Health Environmental Services	44,416	14,900	1,731	
E15 - Manage Youth, Sports and Culture	6,368	10,451		
E.16 - Manage Sustainable Development	4,984	8,494	212	
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	11,192	512	7,359	
E.18 Attorney General	11,625	500		
E. 19 - Enhance Labour and Industrial Relations	1,288	6,000	15	
Total	420,747	126,716	68,456	50,246

Portfolio / Autonomous Department	Vote Supply 2016 - Expenditure (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,846
E.02 - Provide Legislative Services for the Federation		1,677
E.03 - Audit the Public Accounts		913
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		11,982
E.05 - Manage the Affairs of the Federation		41,868
E.06 - Provide National Security		63,026
E.07 - Support Small Business Development, Industry and Commerce		3,905
E.08 - Manage Finance	1,000	229,905
E.09 - Promote Community Development, Gender Affairs and Social Services		13,412
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment		12,629
E.11 - Promote and Develop Tourism		27,723
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport		43,192
E.13 - Manage Education Services		85,041
E.14 - Manage Health Care and Health Environmental Services		61,047
E15 - Manage Youth, Sports and Culture		16,819
E.16 - Manage Sustainable Development		13,689
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation		19,063
E.18 Attorney General		12,125
E. 19 - Enhance Labour and Industrial Relations		7,303
Total	1,000	667,166

2.8 Total Expenditure by Object of Expenditure

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

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	567	0	479	0	1,046	1,021
01001 - Invest in Government House	0	0	0	800	800	500
Total	567	0	479	800	1,846	1,521
Authorised/Estimated Positions					0	0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2016 by 2 - Category (in thousands)				Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Total	
02011 Provide Administrative and Support	29	41	251	321	320
00964 Remunerate Members of Parliament	486	0	800	1,286	1,286
01484 Support the Office of the Leader of	34	0	36	70	45
Total	548	41	1,087	1,677	1,652
Authorised/Estimated Positions				0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2016 by 2 - Category (in thousands)				Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	158	4	55	217	9
03022- Conduct Audits on Government	641	0	55	695	666
Total	799	4	109	913	675
Authorised/Estimated Positions				0	0

Responsibility Centre: 04 - Ministry of Justice, Legal Affairs and Communications
Activity Name: E.04 - Facilitate Justice and Manage the Country's Legal Affairs

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04089- Provide Telecommunications	1,444	140	785	1,460	3,829	0
04031 Administer Justice and Legal Affairs	692	35	162	0	889	865
04033 Provide Legal Services to the Public	294	0	47	0	341	271
04031 Provide Legal Services to the	497	88	267	400	1,252	3,381
04034 Manage Office of the Ombudsman	105	0	7	0	112	107
04059 Register Legal Documents	1,514	360	918	0	2,793	2,046
04060 Support the Judiciary	1,308	1,397	62	0	2,767	2,717
Total	5,854	2,020	2,249	1,860	11,982	9,386
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 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
05041- Manage General Administration	2,520	0	3,096	955	0	6,570	6,795
05041- Manage Regional Integration and	245	0	65	0	0	310	299
05041- Manage the National Archives and	161	0	29	0	0	190	180
05041 - Manage the Citizenship by	1,116	0	21,623	0	0	22,739	21,486
05042- Manage the Human Resources of	3,830	3,386	873	246	30	8,365	9,012
05087- Promote Investments	339	0	1,281	0	0	1,620	1,902
05088- Inform the Public on Government	954	0	340	0	0	1,294	0
05043 Provide Printing Services for the	534	0	246	0	0	780	0
Total	9,699	3,386	27,553	1,200	30	41,868	39,674
Authorised/Estimated Positions						0	0

Responsibility Centre: 06 - Ministry of National Security

Activity Name: E.06 - Provide National Security

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
06052 - Manage Police Services	550	20,754	0	2,725	2,771	0	13,429
06051- Manage the Ministry and Provide	0	1,989	0	137	1,748	0	475
06053- Provide Fire and Rescue Services	50	4,615	0	0	569	6	1,000
06055- Provide Prison Services	21	2,307	0	0	892	0	0
06056- Enhance Disaster Management in	0	451	0	0	48	0	0
06058- Program to Prevent and Reduce	0	128	0	0	42	0	0
06052123 - Provide National Defence and	70	6,087	0	0	1,662	0	500
Total	691	36,331	0	2,862	7,731	6	15,404
Authorised/Estimated Positions							

Programme			Main Estimates 2015
	Memorandum Items	Total	
06052 - Manage Police Services	0	40,229	0
06051- Manage the Ministry and Provide	0	4,350	2,792
06053- Provide Fire and Rescue Services	0	6,240	5,867
06055- Provide Prison Services	0	3,219	3,060
06056- Enhance Disaster Management in	0	499	476
06058- Program to Prevent and Reduce	0	170	159
06052123 - Provide National Defence and	0	8,319	0
Total	0	63,026	12,354
Authorised/Estimated Positions		0	0

Responsibility Centre: 07 - Ministry of International Trade, Industry and Commerce
Activity Name: E.07 - Support Small Business Development, Industry and Commerce

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	960	312	359	0	1,631	1,559
07075- Establish and Monitor Standards	652	0	206	0	857	827
07075- Promote Small Business	284	0	22	0	307	294
07117- Manage Consumer Affairs	672	0	111	0	783	752
07074- Invest in Trade	0	0	0	77	77	162
Invest in Bureau of Standards	0	0	0	250	250	290
Total	2,568	312	698	327	3,905	3,885
Authorised/Estimated Positions					0	0

Responsibility Centre: 08 - Ministry of Finance
Activity Name: E.08 - Manage Finance

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Interest	Subsidies	Grants	Use of Goods and Services	Other Expenses
08081- Administer Government Finances	0	4,076	0	0	33,845	5,064	18,475
08082- Manage Government Accounts	34,296	3,081	29,172	0	0	16,948	0
08083- Manage the Administration and	0	5,050	0	0	26	2,322	20
08084- Manage Collection of Customs	5,000	6,983	0	0	31	1,699	180
08090- Provide Counter Measures to Money	0	543	0	0	11	137	0
08081- Net Lending	0	0	0	0	0	0	0
Total	39,296	19,732	29,172	0	33,912	26,170	18,675
Authorised/Estimated Positions							

Programme							Main Estimates 2015
	Fixed Assets	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	7,200	0	0	0	0	68,660	57,713
08082- Manage Government Accounts	1,900	0	922	49,324	0	135,643	218,912
08083- Manage the Administration and	1,000	0	0	0	0	8,418	8,568
08084- Manage Collection of Customs	1,600	0	0	0	0	15,493	17,804
08090- Provide Counter Measures to Money	0	0	0	0	0	691	608
08081- Net Lending	0	0	0	0	1,000	1,000	1,000
Total	11,700	0	922	49,324	1,000	229,905	304,604
Authorised/Estimated Positions						0	0

Responsibility Centre: 09 - Ministry of Community Development, Gender Affairs and Social Services
101 - Permanent Secretary's Office

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

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items
09101- Provide General Administration	0	892	0	6	245	0	0
09102- Manage Community Development and	1,840	1,562	0	0	74	5,191	869
09104- Provide Care and Protection for	140	720	0	40	27	0	0
09142 Society for the Blind	0	0	0	12	30	0	0
00349- Facilitate Gender Awareness	0	361	0	0	60	0	0
09105- Provide Probationary Services at	30	900	0	0	414	0	0
Total	2,010	4,435	0	58	850	5,191	869
Authorised/Estimated Positions							

Programme		Main Estimates 2015
	Total	
09101- Provide General Administration	1,143	1,047
09102- Manage Community Development and	9,535	15,393
09104- Provide Care and Protection for	927	872
09142 Society for the Blind	42	42
00349- Facilitate Gender Awareness	421	329
09105- Provide Probationary Services at	1,344	30
Total	13,412	17,713
Authorised/Estimated Positions	0	0

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

111 - Permanent Secretary's Office

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

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10173- Manage and protect the Environment	438	0	0	0	0	438	0
10113- Provide and Monitor Housing	182	0	12	0	0	194	0
10111- Provide General Administration	1,211	0	245	0	0	1,457	1,290
10112- Support the Development of	3,367	581	430	2,451	0	6,830	7,586
00055- Promote and Regulate the	255	0	31	0	0	286	236
10115- Manage Marine Resources	870	99	739	1,511	206	3,425	3,262
Total	6,325	679	1,456	3,962	206	12,629	12,373
Authorised/Estimated Positions						0	0

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

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	683	150	694	0	0	1,526	1,466
11122- Promote and develop Tourism	1,452	16,549	2,478	0	5,718	26,197	18,195
Total	2,135	16,699	3,172	0	5,718	27,723	19,661
Authorised/Estimated Positions						0	0

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

131 -Permanent Secretary's Office

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

Programme	Expenditures 2016 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	565	0	324	0	0	0	889
12133- Maintain and Develop Infrastructure	7,168	0	4,214	0	14,115	0	25,498
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,566	33	1,212	0	2,670	6,000	13,481
12132 Provide Postal Services	2,058	220	394	1	200	0	2,873
12136- Monitor and Regulate Transportation	271	25	94	0	0	0	390
12137 - Manage Urban Development Unit	61	0	0	0	0	0	61
Total	13,689	278	6,239	1	16,985	6,000	43,192
Authorised/Estimated Positions							0

Programme	Main Estimates 2015
12131- Manage General Administration	866
12133- Maintain and Develop Infrastructure	32,023
12134- Generate and Distribute Electricity	0
12135- Supply and Manage Water	13,083
12132 Provide Postal Services	0
12136- Monitor and Regulate Transportation	38
12137 - Manage Urban Development Unit	0
Total	46,009
Authorised/Estimated Positions	0

Responsibility Centre: 13 - Ministry of Education
Activity Name: E.13 - Manage Education Services

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
13141- Provide Administrative support for	5,277	702	2,233	550	0	0	8,762
13141- Invest in Education	0	0	0	0	1,900	300	2,200
13142- Promote and support Early	5,546	0	105	0	185	1,000	6,836
13143- Deliver Primary Education	14,078	0	1,911	0	0	0	15,989
13144- Deliver Secondary Education	21,148	0	370	0	10,000	0	31,518
13145- Deliver Post Secondary Education	4,721	0	294	0	0	0	5,015
13146 - Deliver Special Education Services	1,392	0	62	0	0	0	1,454
13147 - Deliver Tertiary Education through	1,813	8,392	0	0	1,421	800	12,426
13148- Provide Public Library Services	626	151	64	0	0	0	841
Total	54,602	9,244	5,037	550	13,506	2,100	85,041
Authorised/Estimated Positions							0

Programme	Main Estimates 2015
13141- Provide Administrative support for	8,349
13141- Invest in Education	5,818
13142- Promote and support Early	8,251
13143- Deliver Primary Education	15,322
13144- Deliver Secondary Education	20,347
13145- Deliver Post Secondary Education	4,717
13146 - Deliver Special Education Services	1,395
13147 - Deliver Tertiary Education through	10,118
13148- Provide Public Library Services	812
Total	75,129
Authorised/Estimated Positions	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
14151 Provide Ministry Management and	0	885	231	655	0	10,000	0
14152 Deliver Health Care in Communities	0	12,483	1,500	1,027	0	2,000	0
14153 Provide Health Care through	6	20,248	0	9,112	0	2,900	0
Total	6	33,616	1,731	10,794	0	14,900	0
Authorised/Estimated Positions							

Programme	Total	Main Estimates 2015
	14151 Provide Ministry Management and	11,771
14152 Deliver Health Care in Communities	17,010	1,570
14153 Provide Health Care through	32,266	23,670
Total	61,047	33,917
Authorised/Estimated Positions	0	0

Responsibility Centre: 15 - Ministry of Youth, Sports and Culture
Activity Name: E15 - Manage Youth, Sports and Culture

Programme	Expenditures 2016 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	620	0	0	191	0	0	811
15124- Invest in Cultural Development	0	0	0	0	205	1,500	1,705
15149- Support Youth Development	449	0	109	241	0	100	899
15123- Develop Sports and people through	1,588	0	526	843	2,691	5,955	11,602
15124 Organise, support and promote	404	0	413	985	0	0	1,802
Total	3,061	0	1,048	2,259	2,896	7,555	16,819
Authorised/Estimated Positions							0

Programme	Main Estimates 2015
15161- Administer Youth, Sports and	664
15124- Invest in Cultural Development	0
15149- Support Youth Development	759
15123- Develop Sports and people through	5,591
15124 Organise, support and promote	0
Total	7,014
Authorised/Estimated Positions	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2016 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	575	342	263	100	4,026	0	5,305
16172- Develop and maintain strategic	891	0	8	0	0	0	899
16173- Manage Physical Planning	1,218	0	215	0	1,141	0	2,574
16174- Collect, compile and disseminate	783	0	13	0	148	30	974
16176- Register and Manage Land Stock	642	0	146	0	3,150	0	3,937
Total	4,109	342	644	100	8,464	30	13,689
Authorised/Estimated Positions							0

Programme	Main Estimates 2015
16171- Provide general administration	5,279
16172- Develop and maintain strategic	857
16173- Manage Physical Planning	1,306
16174- Collect, compile and disseminate	1,093
16176- Register and Manage Land Stock	5,573
Total	14,108
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs and Aviation

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

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	2,027	0	289	512	2,828	7,378
17072- Represent the Federation Abroad	317	5,439	0	4,359	0	10,115	9,821
00399 Regulate and Monitor Civil Aviation	0	72	0	61	0	133	0
03760 International Civil Aviation	0	0	136	0	0	136	0
Participation in Regional and International	0	867	4,728	256	0	5,851	5,659
Total	317	8,405	4,864	4,965	512	19,063	22,857
Authorised/Estimated Positions						0	0

Responsibility Centre: 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
- Provide Electoral Services	497	0	334	0	500	0	1,331
Manage General Administration/Represent	2,003	363	2,645	5,783	0	0	10,794
Total	2,500	363	2,979	5,783	500	0	12,125
Authorised/Estimated Positions							0

Programme	Main Estimates 2015
- Provide Electoral Services	0
Manage General Administration/Represent	9,773
Total	9,773
Authorised/Estimated Positions	0

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

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

Programme	Expenditures 2016 by 2 - Category (in thousands)				
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total
00780- Enhance Labour and Industrial	1,131	0	157	0	1,288
Invest in Labour Department	0	0	0	6,000	6,000
Participation in Regional and International	0	15	0	0	15
Total	1,131	15	157	6,000	7,303
Authorised/Estimated Positions					0

2.9a Capital Estimates by Ministry

2.9b Capital Estimates by Source of Funds

2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2016 \$	Estimates 2015 \$	Variation	
				\$	%
01	Represent the Queen	800	500	300	60.0
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	1,860	2,550	(690)	(27.1)
05	Manage the Affairs of the Federation	1,230	19,439	(18,209)	(93.7)
06	Provide National Security	15,404	8,520	6,884	80.8
07	Support Small Business Development, Industry and Commerce	327	452	(125)	(27.7)
08	Manage Finance	11,700	12,798	(1,098)	(8.6)
09	Promote Community Development, Gender Affairs and Social Services	6,060	13,552	(7,492)	(55.3)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	4,168	4,957	(789)	(15.9)
11	Promote and Develop Tourism	5,718	768	4,950	644.5
12	Manage Public Infrastructure, Post, Urban Development and Transport	22,985	29,642	(6,657)	(22.5)
13	Manage Education Services	15,606	8,938	6,668	74.6
14	Manage Health Care and Health Environmental Services	14,900	11,400	3,500	30.7
15	Manage Youth, Sports and Culture	10,451	3,975	6,476	162.9
16	Manage Sustainable Development	8,494	9,290	(796)	(8.6)
17	Manage the Foreign Policy of the Federation and Manage Aviation	512	5,178	(4,666)	(90.1)
18	Manage Legal Representation of the Government and Provide Electoral Services	500	250	250	100.0
19	Enhance Labour and Industrial Relations	6,000	0	6,000	0.0
	TOTAL CAPITAL EXPENDITURE	126,716	132,209	(5,494)	(4.2)

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2016 Capital Expenditure (in thousands)			
		Revenue \$	Loan \$	Grant \$	TOTAL \$
01	Represent the Queen	800	-	-	800
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	1,060	-	800	1,860
05	Manage the Affairs of the Federation	1,190	-	40	1,230
06	Provide National Security	10,404	-	5,000	15,404
07	Support Small Business Development, Industry and Commerce	250	-	77	327
08	Manage Finance	11,700	-	-	11,700
09	Promote Community Development, Gender Affairs and Social Services	1,401	-	4,659	6,060
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	1,876	-	2,292	4,168
11	Promote and Develop Tourism	4,490	-	1,228	5,718
12	Manage Public Infrastructure, Post, Urban Development and Transport	12,985	-	10,000	22,985
13	Manage Education Services	9,306	-	6,300	15,606
14	Manage Health Care and Health Environmental Services	3,500	-	11,400	14,900
15	Manage Youth, Sports and Culture	8,647	-	1,804	10,451
16	Manage Sustainable Development	6,043	-	2,451	8,494
17	Manage the Foreign Policy of the Federation and Manage Aviation	512	-	-	512
18	Manage Legal Representation of the Government and Provide Electoral Services	500	-	-	500
19	Enhance Labour and Industrial Relations	2,000	-	4,000	6,000
	TOTAL CAPITAL EXPENDITURE	76,664	-	50,052	126,716

REVENUE

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2016

	Estimates 2016 \$ '000	Estimates 2015 \$ '000	Increase / (Decrease) 2016 - 2015 \$ '000	Actual 2014 (per Financial Statements) \$ '000
Capital Revenue	5,000	40,000	(35,000)	34,318
Capital Loans	-	-	-	-
Capital Development Aid	50,052	66,310	(16,258)	28,845
Revenue on Capital Account	55,052	106,310	(51,258)	63,163
Revenue from Budgetary Grants	36,150	14,700	21,450	30,470
Capital Revenue and Budgetary Grants	91,202	121,010	(29,808)	93,633
Revenue on Recurrent Account	608,272	657,445	(49,173)	772,417
TOTAL REVENUE	699,474	778,455	(78,981)	866,050

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2016 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196			2,196
04031 - Collect Administration Revenue	9			9
04033 - Collect Legal Aid Clinic Revenue	5			5
04059 - Collect Registrar's Office Revenue	1,578			1,578
04060 - Collect Magistrate's Department Revenue	604			604
R.05 - Revenue collected by the Office of the Prime Minister	7			7
05088 - Collect Information Department Revenue	7			7
R.06 - Revenue collected by National Security	7,401			7,401
06052 - Collect Police Revenue	200			200
06051 - Collect Administration Revenue	6,878			6,878
06053 - Collect Fire and Rescue Services Revenue	305			305
06055 - Collect Prison Department Revenue	16			16
06052 Collect Defence Force Revenue	1			1
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	238			238
07074 - Collect International Trade Revenue	15			15
07075 - Collect Industry Trade and Commerce Revenue	224			224
R.08 - Revenue collected by Finance	571,015			571,015
08081 - Collect Financial Secretary's Office Revenue	151,585			151,585
08082 - Collect Accountant General's Department Revenue	16,937			16,937
08083 - Collect Inland Revenue Department Revenue	219,310			219,310
08084 - Collect Customs Department Revenue	183,183			183,183
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964			964
10113 - Collect Department of Housing Revenue	8			8
10112 - Collect Department of Agriculture Revenue	349			349
10115 - Collect Department of Marine Resources Revenue	607			607
R.11 - Revenue collected by Tourism	196			196
11121 - Collect Tourism Revenue	196			196

Portfolio	Vote Supply 2016 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	20,687			20,687
12132 Collect Postal Services	5,628			5,628
12133 - Collect Public Infrastructure Department Revenue	3,827			3,827
12125 - Collect International Transport Revenue	1,482			1,482
12135 - Collect Water Department Revenue	9,751			9,751
R.13 - Revenue collected by Education	552			552
13141 - Collect Administration Revenue	548			548
13147 - Collect Clarence Fitzroy Bryant College Revenue	4			4
R.14 - Revenue collected by Health	4,018			4,018
14151 - Collect Administration Revenue	37			37
14152 - Collect Community Health Services Revenue	347			347
14153 - Collect Institution Health Services Revenue	3,634			3,634
R.15 - Revenue collected by Youth, Sports and Culture	448			448
15123 - Collect Sports Department Revenue	448			448
R.16 - Revenue collected by Sustainable Development	550	55,052	36,150	91,752
16173 - Collect Physical Planning Revenue	538			538
16176 - Collect Lands and Surveys Department Revenue	12	5,000		5,012
16172 - Multilateral and Bilateral Grants			36,150	36,150
16172 - Capital Revenue - Grants		50,052		50,052
Total	608,272	55,052	36,150	699,474

3.3 Revenue Summary Compared to Last Year

Portfolios	Revenue (in thousands)			
	Vote Supply 2016	Main Estimates 2015	Variation	
			Amount	%
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196	1,776	420	24
04031 - Collect Administration Revenue	9	9	-	-
04033 - Collect Legal Aid Clinic Revenue	5	-	5	-
04059 - Collect Registrar's Office Revenue	1,578	1,019	559	55
04060 - Collect Magistrate's Department Revenue	604	747	(143)	(19)
R.05 - Revenue collected by the Office of the Prime Minister	7	8	(1)	(13)
05088 - Collect Information Department Revenue	7	8	(1)	(13)
R.06 - Revenue collected by National Security	7,400	4,678	2,722	58
06051 - Collect Administration Revenue	6,878	4,143	2,735	66
06052 - Collect Police Revenue	200	223	(23)	(10)
06052 - Collect Defence Force Revenue	1	-	1	-
06053 - Collect Fire and Rescue Services Revenue	305	312	(7)	(2)
06055 - Collect Prison Department Revenue	16	-	16	-
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	239	320	(81)	(25)
07074 - Collect International Trade	15	24	(9)	(38)
07075 - Collect Industry Trade and Commerce Revenue	224	296	(72)	(24)
R.08 - Revenue collected by Finance	571,015	624,654	(53,639)	(9)
08081 - Collect Financial Secretary's Office Revenue	151,585	207,066	(55,481)	(27)
08082 - Collect Accountant General's Department Revenue	16,937	15,445	1,492	10
08083 - Collect Inland Revenue Department Revenue	219,310	214,774	4,536	2
08084 - Collect Customs Department Revenue	183,183	187,369	(4,186)	(2)

Portfolios	Revenue (in thousands)			
	Vote Supply 2016	Main Estimates 2015	Variation	
			Amount	%
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964	1,203	(239)	(20)
10112 - Collect Department of Agriculture Revenue	349	359	(10)	(3)
10113 - Collect Department of Housing Revenue	8	10	(2)	(20)
10115 - Collect Department of Marine Resources Revenue	607	834	(227)	(27)
R.11 - Revenue collected by Tourism	196	439	(243)	(55)
11121 - Collect Tourism Revenue	196	439	(243)	(55)
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport	20,688	18,606	2,082	11
121125 - Collect Transport Revenue	1,482	1,794	(312)	(17)
12132 - Collect Postal Services	5,628	4,091	1,537	38
12133 - Collect Public Infrastructure Department Revenue	3,827	3,452	375	11
12135 - Collect Water Department Revenue	9,751	9,269	482	5
R.13 - Revenue collected by Education	552	1,213	(661)	(54)
13141 - Collect Administration Revenue	548	1,202	(654)	(54)
13147 - Collect Clarence Fitzroy Bryant College Revenue	4	11	(7)	(64)
R.14 - Revenue collected by Health	4,018	4,044	(26)	(1)
14151 - Collect Administration Revenue	37	33	4	12
14152 - Collect Community Health Services Revenue	347	298	49	16
14153 - Collect Institution Health Services Revenue	3,634	3,713	(79)	(2)
R.15 - Revenue collected by Youth, Sports and Culture	448	187	261	140
15123 - Collect Sports Department Revenue	448	187	261	140
R.16 - Revenue collected by Sustainable Development	91,752	121,329	(29,577)	(24)
16173 - Collect Physical Planning Revenue	538	309	229	74
16176 - Collect Lands and Surveys Department Revenue	5,012	40,010	(34,998)	(87)
16172 - Multilateral and Bilateral Grants	36,150	14,700	21,450	146
16172 - Capital Revenue - Grants	50,052	66,310	(16,258)	(25)
Total	699,474	778,457	(78,983)	(10)

Section 4: Revenue Details

4.1 Revenue Details by Ministry

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

Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
04031 - Collect Administration Revenue	6	9	9	9	10
04033 - Collect Legal Aid Clinic Revenue	3		5	5	5
04059 - Collect Registrar's Office Revenue	1,098	1,019	1,578	1,676	1,775
04060 - Collect Magistrate's Department Revenue	419	747	604	641	680
Total	1,526	1,776	2,196	2,332	2,470

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	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
05088 - Collect Information Department Revenue	5	8	7	7	8
Total	5	8	7	7	8

Portfolio R.06 - Revenue collected by National Security

Responsibility Centre
06 - Ministry of National Security

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2014	2015	2016	2017	2018
	(in thousands)				
06052 - Collect Police Revenue	145	223	200	213	225
06051 - Collect Administration Revenue	4,800	4,143	6,878	7,304	7,737
06053 - Collect Fire and Rescue Services Revenue	221	312	305	324	343
06055 - Collect Prison Department Revenue	11		16	17	18
06052 Collect Defence Force Revenue	1		1	1	1
Total	5,177	4,677	7,401	7,859	8,325

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
07074 - Collect International Trade Revenue	11	24	15	16	17
07075 - Collect Industry Trade and Commerce Revenue	162	296	224	237	252
Total	172	320	238	253	268

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

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	326,554	207,066	151,585	101,683	101,783
08082 - Collect Accountant General's Department Revenue	23,448	15,445	16,937	17,344	17,760
08083 - Collect Inland Revenue Department Revenue	218,412	214,774	219,310	233,064	247,295
08084 - Collect Customs Department Revenue	172,407	187,369	183,183	215,280	229,443
Total	740,820	624,654	571,015	567,371	596,281

Portfolio	R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment
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Responsibility Centre 10 - Ministry of Agriculture, Human Settlement, Cooperatives, and Environment 111 - Permanent Secretary's Office
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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
	2014	2015	2016	2017	2018
	(in thousands)				
10113 - Collect Department of Housing Revenue	6	10	8	8	9
10112 - Collect Department of Agriculture Revenue	363	359	349	371	393
10115 - Collect Department of Marine Resources Revenue	439	834	607	645	683
Total	807	1,202	964	1,024	1,085

Portfolio R.11 - Revenue collected by Tourism

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

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016 (in thousands)	Revenue Projected 2017	Revenue Projected 2018
	11121 - Collect Tourism Revenue	352	439	196	208
Total	352	439	196	208	220

Portfolio	R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport
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Responsibility Centre	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
12132 Collect Postal Services	4,976	4,091	5,628	5,976	6,331
12133 - Collect Public Infrastructure Department Revenue	3,504	3,452	3,827	4,063	4,304
12125 - Collect International Transport Revenue	1,696	1,794	1,482	1,574	1,667
12135 - Collect Water Department Revenue	8,660	9,269	9,751	10,355	10,968
Total	18,837	18,606	20,687	21,968	23,270

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

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

Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
13141 - Collect Administration Revenue	380	1,202	548	582	617
13147 - Collect Clarence Fitzroy Bryant College Revenue	7	11	4	4	4
Total	387	1,213	552	586	621

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
14151 - Collect Administration Revenue	26	33	37	40	42
14152 - Collect Community Health Services Revenue	244	298	347	368	390
14153 - Collect Institution Health Services Revenue	3,068	3,713	3,634	3,859	4,087
Total	3,337	4,044	4,018	4,266	4,519

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
15123 - Collect Sports Department Revenue	623	187	448	476	504
Total	623	187	448	476	504

Portfolio R.16 - Revenue collected by Sustainable Development

Responsibility Centre
16 - Ministry of Sustainable Development

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2014	2015	2016	2017	2018
	(in thousands)				
16173 - Collect Physical Planning Revenue	373	309	538	571	605
16176 - Collect Lands and Surveys Department Revenue	34,318	40,010	5,012	5,013	5,014
16172 - Multilateral and Bilateral Grants	30,470	14,700	36,150		
16172 - Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
Total	94,006	121,328	91,752	40,153	54,021

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	6	9	9	9	10
54 Fees, Fines and Forfeiture	6	8	9	9	10
54-03 Fees - Public Institutions	6	8	9	9	10
61 Other Revenue		1			
61-13 Sale of Acts, etc.		1			
Total	6	9	9	9	10
Total	6	9	9	9	10

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

031 Permanent Secretary's Office

033 Legal Aid Clinic

Activity Type: Programme

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

04033 - Collect Legal Aid Clinic Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
			(in thousands)		
Recurrent					
Revenue	3		5	5	5
54 Fees, Fines and Forfeiture	3		5	5	5
54-03 Fees - Public Institutions	3		5	5	5
Total	3		5	5	5
Total	3		5	5	5

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

031 Permanent Secretary's Office

059 Registrar's Office

Activity Type: Programme

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

04059 - Collect Registrar's Office Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent					
Revenue	1,098	1,019	1,578	1,676	1,775
54 Fees, Fines and Forfeiture	1,011	958	1,458	1,548	1,640
54-01 Fees - Judicial Stamps	996	950	1,436	1,525	1,616
54-21 Fines and Forfeiture	15	8	22	23	24
61 Other Revenue	87	61	120	128	135
61-31 Sale of Forms	27	44	37	40	42
61-33 Miscellaneous Fees	60	17	83	88	93
Total	1,098	1,019	1,578	1,676	1,775
Total	1,098	1,019	1,578	1,676	1,775

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

031 Permanent Secretary's Office

060 Magistrates Department

Activity Type: Programme

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

04060 - Collect Magistrate's Department Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	419	747	604	641	680
54 Fees, Fines and Forfeiture	419	747	604	641	680
54-02 Fees - Magistrates Court	6	8	8	9	9
54-21 Fines and Forfeiture	413	739	596	633	670
Total	419	747	604	641	680
Total	419	747	604	641	680

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	5	8	7	7	8
61 Other Revenue	5	8	7	7	8
61-13 Sale of Acts, etc.	5	8	7	7	8
Total	5	8	7	7	8
Total	5	8	7	7	8

Org Unit Name: 06 - Ministry of National Security
051 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.06 - Revenue collected by National Security
06051 - Collect Administration Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	4,800	4,143	6,878	7,304	7,737
54 Fees, Fines and Forfeiture	4,078	4,126	5,880	6,244	6,614
54-16 Fees - Certificate of Citizenship	426	568	615	653	692
54-17 Fees - Work Permits	1,863	2,014	2,687	2,853	3,022
54-18 Fees - Visa Extensions	1,391	1,169	2,006	2,130	2,256
54-19 Fees - Ordinances	397	374	573	608	644
61 Other Revenue	722	18	999	1,061	1,123
61-11 Gains on Exchange	1	1	1	1	1
61-14 Passports	709		981	1,042	1,103
61-33 Miscellaneous Fees					
61-34 Flags	12	17	17	18	19
61-35 Maps					
Total	4,800	4,143	6,878	7,304	7,737
Total	4,800	4,143	6,878	7,304	7,737

Org Unit Name: 06 - Ministry of National Security

052 Police

Activity Type: Programme

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

06052 - Collect Police Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	145	223	200	213	225
61 Other Revenue	145	223	200	213	225
61-24 Sale of Books	12	15	16	17	18
61-25 Police Certificates and Reports	119	191	164	174	185
61-50 Unclassified					
61-59 Police Escort Services	14	17	20	21	22
Total	145	223	200	213	225
Total	145	223	200	213	225

Org Unit Name: 06 - Ministry of National Security

052 Police

052-123 St. Kitts and Nevis Defence Force

Activity Type: Programme

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

06052 Collect Defence Force Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(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

053 Fire and Rescue Services

Activity Type: Programme

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

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	221	312	305	324	343
61 Other Revenue	221	312	305	324	343
61-27 Hire of Fire Brigade Equipment					
61-47 Vehicle Registration	218	311	302	320	339
61-50 Unclassified	2		3	4	4
Total	221	312	305	324	343
Total	221	312	305	324	343

Org Unit Name: 06 - Ministry of National Security

055 Prison Department

Activity Type: Programme

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

06055 - Collect Prison Department Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	11		16	17	18
54 Fees, Fines and Forfeiture	11		16	17	18
54-20 Fees - Prison Services	11		16	17	18
Total	11		16	17	18
Total	11		16	17	18

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

074 International Trade

Activity Type: Programme

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

07074 - Collect International Trade Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	11	24	15	16	17
61 Other Revenue	11	24	15	16	17
61-56 CARICOM Skills Certificate	11	24	15	16	17
Total	11	24	15	16	17
Total	11	24	15	16	17

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

075-293 Bureau of Standards

Activity Type: Programme

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

07075 - Collect Industry Trade and Commerce Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	162	296	224	237	252
61 Other Revenue	162	296	224	237	252
61-39 Multi-Purpose Laboratory	162	296	224	237	252
Total	162	296	224	237	252
Total	162	296	224	237	252

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	326,554	207,066	151,585	101,683	101,783
54 Fees, Fines and Forfeiture	325,408	200,000	150,000	100,000	100,000
54-15 Fees - Citizenship by Investment	273,286	179,231	125,974	83,983	83,983
54-34 Citizenship by Investment (Application Fees)	10,005	1,646	4,612	3,075	3,075
54-35 Citizenship by Investment (Background Checks)	42,116	19,123	19,414	12,943	12,943
61 Other Revenue	1,145	7,066	1,585	1,683	1,783
61-37 Centralised Purchasing Unit	685	1,152	948	1,006	1,066
61-50 Unclassified	460	914	637	676	717
61-61 Investment Proceeds		5,000			
Total	326,554	207,066	151,585	101,683	101,783
Total	326,554	207,066	151,585	101,683	101,783

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	23,448	15,445	16,937	17,344	17,760
55 Rent of Government Property	23	14	13	14	15
55-02 Rent - Land and Houses	23	14	13	14	15
57 Interest, Dividends and Currency Profits	19,493	10,256	11,485	11,554	11,628
57-01 Interest on Advances and Deposits	5,608	2,562	4,600	4,669	4,743
57-02 Currency Profits		158			
57-03 Dividends and Royalties	13,885	7,536	6,885	6,885	6,885
61 Other Revenue	3,932	5,175	5,439	5,776	6,118
61-03 Overpayments Recovered	3,106	3,678	4,296	4,562	4,833
61-04 Commission on Insurance	95	124	131	139	147
61-06 Pension Contributions - Legislators	21	37	29	31	32
61-07 Trademarks and Patents	518	1,031	716	760	806
61-11 Gains on Exchange		1			
61-12 Commissions on Airlines Pay Later	69	116	95	101	107
Plan					
61-33 Miscellaneous Fees	101	134	140	149	158
61-50 Unclassified	22	54	31	33	35
Total	23,448	15,445	16,937	17,344	17,760
Total	23,448	15,445	16,937	17,344	17,760

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	218,412	214,774	219,310	233,064	247,295
50 Taxes on International Trade and Transactions	3,653	4,052	3,865	4,168	4,572
50-08 Travel Tax	2,669	2,705	3,205	3,467	3,829
50-14 Duty Free Shops	151				
50-16 Excise Tax	834	1,347	660	701	743
51 Taxes on Domestic Goods and Consumption	118,415	110,377	97,798	103,965	110,386
51-01 Consumption Tax - Inland Revenue	18				
51-02 Wheel Tax	4,970	5,009	5,788	6,147	6,511
51-04 Traders Tax	56				
51-05 Hotel Rooms and Restaurant Tax	165				
51-07 Stamp Duty Unclassified	33,917	24,705	20,792	22,080	23,389
51-08 Licenses - Agents and Peddlars	8	19	12	14	17
51-09 Licenses - Arms	92	167	136	155	182
51-10 Licences - Boats					
51-11 Licenses - Dogs					1
51-12 Licenses - Liquor and Tobacco	162	282	238	272	319
51-13 Licenses - Banks	365	356			
51-14 Licenses - Motor Car Drivers	1,747	1,914	1,922	2,037	2,159
51-16 Licenses - Businesses and Occupations	976	1,035	1,268	1,319	1,359
51-17 Licenses - Gaming Machines			1	1	1
51-18 Licenses - Telecommunications	2,951	3,022	3,365	3,567	3,745
51-19 Licenses - Unclassified	219	449	321	367	431
51-20 Vehicle Rental Tax	1				
51-21 Insurance Fees	3,023	3,203	3,846	4,084	4,326
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,006	4,326	4,625	5,003	5,527
51-26 Vacation Time Share	102	114	121	131	144
51-27 Value Added Tax (VAT)	60,930	61,250	49,834	52,919	56,057
51-28 Unincorporated Business Tax	4,705	4,526	5,528	5,871	6,219
52 Taxes on Income	82,330	86,272	102,820	109,187	115,659
52-01 Income Tax	40,565	41,741	50,215	53,324	56,485
52-02 Withholding Tax	6,674	6,163	11,146	11,836	12,538
52-03 Housing and Social Development Levy	35,090	38,368	41,460	44,027	46,637
53 Taxes on Property	13,974	14,041	14,771	15,685	16,615
53-01 House Tax	8,503	8,899	9,361	9,941	10,530
53-02 Condominium Tax	5,471	5,142	5,409	5,744	6,085
54 Fees, Fines and Forfeiture	20		29	31	32
54-21 Fines and Forfeiture	20		29	31	32
61 Other Revenue	20	33	27	29	30
61-50 Unclassified	20	33	27	29	30

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
Total	218,412	214,774	219,310	233,064	247,295
Total	218,412	214,774	219,310	233,064	247,295

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	172,407	187,369	183,183	215,280	229,443
50 Taxes on International Trade and Transactions	171,480	186,210	181,948	213,986	228,096
50-01 Consumption Tax - Customs	641	449	507	554	567
50-02 Import Duties on Articles other than Alcoholic Liquors	44,125	50,587	50,752	60,082	64,069
50-03 Import Duties on Alcoholic Liquors	809	807	930	1,101	1,174
50-04 Export Duty - Unclassified		4			
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	34,932	37,901	42,422	49,824	53,132
50-10 Environmental Levy	2,749	2,606	4,574	5,033	5,369
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	4,413	4,689	5,354	5,892	6,284
50-14 Duty Free Shops	1				
50-15 Input VAT	72,736	81,561	68,651	82,200	87,651
50-16 Excise Tax	11,072	7,604	8,757	9,299	9,851
51 Taxes on Domestic Goods and Consumption	731	931	953	994	1,029
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	711	897	924	961	990
51-19 Licenses - Unclassified	20	34	29	33	39
54 Fees, Fines and Forfeiture	189	227	273	290	307
54-06 Fees - Customs Officers	173	203	250	265	281
54-21 Fines and Forfeiture	16	24	23	25	26
61 Other Revenue	7	1	9	10	11
61-50 Unclassified	7	1	9	10	11
Total	172,407	187,369	183,183	215,280	229,443
Total	172,407	187,369	183,183	215,280	229,443

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

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

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

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	363	359	349	371	393
54 Fees, Fines and Forfeiture	112	138	161	171	181
54-08 Fees - Abattoire	108	130	155	165	174
54-11 Fees - Cemetary	4	8	6	7	7
55 Rent of Government Property	178	131	99	105	111
55-06 Rent - Agricultural Lands	9	9	5	5	5
55-12 Rent - Other	169	122	94	100	106
61 Other Revenue	73	90	89	94	100
61-15 La Guerite Experimental Station	19	35	26	28	30
61-16 Public Markets	16	12	22	23	24
61-18 Veterinary Division	30	43	41	44	46
61-50 Unclassified	9				
Total	363	359	349	371	393
Total	363	359	349	371	393

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

111 - Permanent Secretary's Office

113 Department of Housing

Activity Type: Programme

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

10113 - Collect Department of Housing Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	6	10	8	8	9
61 Other Revenue	6	10	8	8	9
61-41 Hurricane Relief Fund	6	10	8	8	9
Total	6	10	8	8	9
Total	6	10	8	8	9

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

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

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

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	439	834	607	645	683
61 Other Revenue	439	834	607	645	683
61-38 Basseterre Fisheries Complex	439	834	607	645	683
Total	439	834	607	645	683
Total	439	834	607	645	683

Org Unit Name: 11 - Ministry of Tourism
121 Permanent Secretary's Office
Activity Type: Programme
Activity Name: R.11 - Revenue collected by Tourism
11121 - Collect Tourism Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	352	439	196	208	220
55 Rent of Government Property	352	433	196	208	220
55-08 Rent - Tourism Mall	310	381	173	183	194
55-09 Rent - Ferry Dock Booths	24	29	14	14	15
55-10 Rent - Amino Craft Market	17	23	10	10	11
61 Other Revenue		6			
61-08 Insurance Claims Settlements					
61-50 Unclassified		6			
Total	352	439	196	208	220
Total	352	439	196	208	220

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

131 -Permanent Secretary's Office

132 Postal Services

Activity Type: Programme

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

12132 Collect Postal Services

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	4,976	4,091	5,628	5,976	6,331
60 Postal Services	4,976	4,091	5,628	5,976	6,331
60-02 Commission on Money Orders	6	3	6	7	7
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	14	14	16	16	17
60-05 Parcel Post	472	6	533	566	600
60-06 Rent of P. O. Boxes	191	183	216	229	243
60-07 Sale of Postage Stamps	2,811	3,353	3,179	3,376	3,576
60-09 Terminal Dues - Letter Mail	778	78	880	935	990
60-10 Transit Dues	10	16	11	12	12
60-11 Franking Machine Licenses	2	1	2	2	2
60-12 Express Mail Services	139	95	158	167	177
60-13 Receipts from Philatelic Operations	520	315	588	625	662
60-14 Unclassified	33	23	37	39	42
60-15 Internet Cafe		1			
60-16 Commission on E-Topups	1	2	1	1	1
Total	4,976	4,091	5,628	5,976	6,331
Total	4,976	4,091	5,628	5,976	6,331

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

131 -Permanent Secretary's Office

136 Transport Department

125 International Transport

125-612 Maritime Affairs

Activity Type: Programme

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

12125 - Collect International Transport Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	1,696	1,794	1,482	1,574	1,667
61 Other Revenue	1,696	1,794	1,482	1,574	1,667
61-51 Airport Permits and Licenses	18	41	25	26	28
61-55 Maritime Fees	1,678	1,753	1,457	1,547	1,639
Total	1,696	1,794	1,482	1,574	1,667
Total	1,696	1,794	1,482	1,574	1,667

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

131 -Permanent Secretary's Office

133 Public Infrastructure Department

Activity Type: Programme

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

12133 - Collect Public Infrastructure Department Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	3,504	3,452	3,827	4,063	4,304
55 Rent of Government Property	1		1	1	1
55-12 Rent - Other	1		1	1	1
61 Other Revenue	3,504	3,452	3,826	4,063	4,304
61-29 Government Repair Shop	14	6	19	20	21
61-36 Sand Receipts	120	568	166	176	187
61-50 Unclassified	77	62	106	113	120
61-52 Stone Crusher Receipts	3,293	2,817	3,535	3,753	3,976
Total	3,504	3,452	3,827	4,063	4,304
Total	3,504	3,452	3,827	4,063	4,304

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

131 -Permanent Secretary's Office

135 Water Services Department

Activity Type: Programme

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

12135 - Collect Water Department Revenue

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	8,660	9,269	9,751	10,355	10,968
58 Utilities (Water)	8,660	9,269	9,751	10,355	10,968
58-01 Water Rates	8,659	9,269	9,749	10,353	10,966
58-02 Water Connections and Repairs	1		2	2	2
Total	8,660	9,269	9,751	10,355	10,968
Total	8,660	9,269	9,751	10,355	10,968

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	380	1,202	548	582	617
54 Fees, Fines and Forfeiture	380	1,202	548	582	617
54-05 Fees - College / University	380	1,202	548	582	617
Total	380	1,202	548	582	617
Total	380	1,202	548	582	617

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	7	11	4	4	4
55 Rent of Government Property	7	11	4	4	4
55-02 Rent - Land and Houses	7	11	4	4	4
Total	7	11	4	4	4
Total	7	11	4	4	4

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	26	33	37	40	42
54 Fees, Fines and Forfeiture	26	32	37	40	42
54-04 Fees - Registrar General	26	32	37	40	42
61 Other Revenue					
61-50 Unclassified					
Total	26	33	37	40	42
Total	26	33	37	40	42

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent					
Revenue	244	298	347	368	390
54 Fees, Fines and Forfeiture	165	187	238	252	267
54-04 Fees - Registrar General	1		2	2	2
54-22 Fees - Dental Services	101	114	146	155	164
54-28 Pharmaceutical Prescription Fees	52	65	74	79	84
54-29 Fees - Vaccines for Adults	11	8	16	17	18
61 Other Revenue	79	112	109	116	123
61-21 Precast Private Latrines					
61-44 Registration of Doctors	2	1	2	2	2
61-45 Food Handlers Permits	49	83	68	73	77
61-46 Rental of Chemical Toilets	14	9	19	20	21
61-50 Unclassified	5	7	7	7	8
61-60 Donation to Upkeep of Roundabouts	9	12	13	13	14
Total	244	298	347	368	390
Total	244	298	347	368	390

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent					
Revenue	3,068	3,713	3,634	3,859	4,087
54 Fees, Fines and Forfeiture	2,938	3,105	3,462	3,676	3,894
54-23 Fees - Hospital	2,938	3,105	3,462	3,676	3,894
55 Rent of Government Property	9	7	5	6	6
55-11 Rent - Space at JNF Hospital	9	7	5	6	6
61 Other Revenue	120	600	166	177	187
61-49 Supply Department	120	590	166	176	187
61-50 Unclassified		10			
Total	3,068	3,713	3,634	3,859	4,087
Total	3,068	3,713	3,634	3,859	4,087

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	623	187	448	476	504
54 Fees, Fines and Forfeiture	114	187	165	175	185
54-33 Sport Fees	114	187	165	175	185
55 Rent of Government Property	509		284	301	319
55-14 Rent - Warner Park Corporate Boxes	509		284	301	319
Total	623	187	448	476	504
Total	623	187	448	476	504

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Budgetary Grant					
Revenue	30,470	14,700	36,150		
80 Grants and Donations	30,470	14,700	36,150		
80-03 From International Organisations	30,470	14,700	36,150		
Total	30,470	14,700	36,150		
Total	30,470	14,700	36,150		

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Capital Revenue	28,845	66,310	50,052	34,569	48,403
74 Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
74-00 Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
Total	28,845	66,310	50,052	34,569	48,403
Total	28,845	66,310	50,052	34,569	48,403

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue	373	309	538	571	605
54 Fees, Fines and Forfeiture	373	309	538	571	605
54-07 Fees - Building Board	373	309	538	571	605
Total	373	309	538	571	605
Total	373	309	538	571	605

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 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Recurrent Revenue		10	12	13	14
61 Other Revenue		10	12	13	14
61-35 Maps					
61-50 Unclassified		9	12	13	14
Total		10	12	13	14
Capital Revenue	34,318	40,000	5,000	5,000	5,000
71 Capital Revenue - Sale of Lands	34,298	40,000	5,000	5,000	5,000
71-00 Capital Revenue - Sale of Lands	34,298	40,000	5,000	5,000	5,000
72 Capital Revenue - Sale of Property	20				
72-00 Capital Revenue - Sale of Property	20				
Total	34,318	40,000	5,000	5,000	5,000
Total	34,318	40,010	5,012	5,013	5,014

Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
Development Aid	59,315	81,010	86,202	34,569	48,403
Revenues	806,737	697,445	613,272	611,935	643,190
Total	866,052	778,454	699,474	646,504	691,593

APPENDICES

ST. KITTS ESTIMATES, 2016

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2016
	3	Approved Salary and Increment Schedule as at January 1st, 2016
	4	Approved Salary Scales and Grades as at January 1st, 2016

ST. KITTS AND NEVIS ESTIMATES, 2016

ACCOUNTING OFFICERS

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

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

	2016			
	PR	IN	OT	TOTAL
DOMESTIC DEBT				
Treasury Bills - Over the counter	0	14,841,528	0	14,841,528
National Savings Scheme	0	250,968	0	250,968
Interest on Savings Bank	0	1,431,722	0	1,431,722
Treasury Savings Certificate Interest	0	56,237	0	56,237
Purchase of Equipment Loan from PSKN @ 1%	470,984	110,247	0	581,232
Domestic portion of US Dollar Discount Bond @ 6%	449,967	230,871	0	680,838
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,735	32,440	1,720,175
Domestic portion of Parallel Discount Bond	1,367	701	0	2,068
TOTAL DOMESTIC DEBT SERVICE PAYMENTS	922,318	18,610,008	32,440	19,564,766
FOREIGN DEBT				
Agency for International Development Loan	0	239,819	0	239,819
Petroleos de Venezuela S.A. Loan	4,880,855	1,039,353	0	5,920,208
Caribbean Development Bank Loans	10,034,442	4,029,743	0	14,064,185
European Investment Bank	110,522	11,904	0	122,426
International Development Association Loan	207,389	88,218	0	295,606
Int'l Bank for Reconstruction and Dev Loan	3,567,008	46,039	0	3,613,047
\$15M Development Bond @ 3.5%	0	236,250	0	236,250
IMF (SBA) Loan	24,188,739	91,992	0	24,280,731
External portion of US Dollar Discount Bond @ 6%	5,694,855	2,921,939	141,082	8,757,875
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	328,363
External portion of Parallel Discount Bond	29,582	15,178	0	44,759
Parallel Par Bond	0	3,625	0	3,625
Restructured BNS/GOKN loans	610,483	1,335,947	0	1,946,430
TOTAL FOREIGN DEBT SERVICE PAYMENTS	49,323,874	10,388,369	141,082	59,853,325
TOTAL DEBT SERVICE PAYMENTS	50,246,192	28,998,377	173,522	79,418,091

Approved Salary and Increment Schedule as at January 1st, 2016

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

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2016

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K41	Human Resource Manager Internal Auditor II Investment Officer I / Investment Officer II Lab Manager Lab Technologist National AIDS Programme Coordinator Nutrition Surveillance Coordinator Operations Manager, JNF Operations Manager, CIU Project Analyst I/Project Analyst II Psychologist Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Systems Co-ordinator Tax Specialist	53,940-66,300/ 69,120-75,720	
K30-K41	Surveyor	48,360-75,720	
K30-K38/ K39-K41	Environmental Scientist Conservation Officer II	48,360-66,300 69,120-75,720	
K40	Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, Industry and Commerce Press Secretary Senior Tax Inspector III	72,420	
K38/ K39-K40	Deputy Chief Environmental Health Officer	66,300/ 69,120-72,420	
K35-K38/ K39-K40	Assistant Director, Institutional Services Executive Director - Accreditation Services	57,720-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer	53,940-66,300/ 69,120-72,420	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ Secretary General	53,940-66,300/	
K39-K40 Senior Pharmacist	69,120-72,420	
Senior Environmental Health Officer		
K33-K40 Agronomist	53,940-72,420	
Agricultural Officer		
Agricultural Engineer		
Co-ordinator Language Enrichment		
Director, National Skills		
Education Officer		
Education Officer, Secondary		
Guidance Counsellor		
Livestock Production Officer		
Institution Liason, Agriculture		
Manager, Agro Processing Unit		
Project Officer, Procurement		
Project Officer		
Quarantine Officer		
Quarry Manager		
Senior Inspector/Surveyor		
Teacher		
Veterinary Officer		
K28-K32/ Senior Computer Technician/Specialist	44,820-52,020/	
K33-K40	53,940-72,420	
K30-K40 Research Officer	48,360-72,420	
Sports Co-ordinator		
Subject Co-ordinator, Special Education		
Teacher		
Venue Manager		
K39 Communications Officer, Police	69,120	
Divisional Fire Officer		
Senior Tax Inspector II		
Superintendent, Police		
K38-K39 Counsellor, New Horizons Co-Ed Training Center	66,300-69,120	
Deputy Director, New Horizons Co-Ed Training Center		

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K38 Deputy Co-ordinator- Community Nurse Psychiatric Co-ordinator	66,300	
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	57,720-66,300	
K33-K35/ Assistant Nurse Manager	53,940-57,720/	
K36-K38 Biomedical Engineering Technician Physical Plant Maintenance Technician Senior Lab Technologist	60,600-66,300	
K33-K38 Administrative Assistant CLO (BNTF) Administrative/Research Assistant Administrative Officer Accounts Manager Agricultural Planner Aquaculture Officer Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant Secretary Business Development Officer Chemist II Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Collection Manager Communications Officer Counselor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Court and Diversion Officer Debt Analyst 1 Dental Therapist	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Deputy Postmaster General Deputy Registrar Energy Officer Enterprise Architect Entomologist Executive Officer Force Finance Officer Foreign Service Officer Guidance Counsellor Health Educator/Counsellor Health Service Administrative Officer Information Officer Information Research Officer Intelligence Analyst IT Specialist Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Microbiologist Multimedia Market & Research Officer Network Administrator Network Specialist Nursing Programme Co-ordinator Oceanography & GIS Officer Payroll Manager Personal Accreditation Officer Personal Assistant Psychologist Planning Officer, NEMA Project Coordinator Project Officer Project Development Officer Psychiatric Social Worker Registrar Registry Operations Manager Research/Communications Officer Secretary to PSC Senior Child Protection Officer	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38	Senior Custom Officer Senior Tax Inspector I Social Implementation Unit Officer Statistician Standards Development Officer Systems Administrator Systems Analyst Teacher Trade Policy Officer Urban Development Officer	53,940-66,300	
K30-K38	Administrative Officer Assistant Librarian Environmental Education Officer Technical Vocational Officer Physical Planning Officer	48,360-66,300	
K28-K32/ K33-K38/ K39-K41	Systems Administrator	44,820-52,020/ 53,940-66,300/ 69,120-75,720	
K28-K32/ K33-K38	Executive/Administrative Officer Case Worker, New Horizon Co-Ed Training Center Diversion Officer Finance Officer Human Resource Assistant Labour Officer Probation Officer/Investigation Probation/Truancy Officer Project Officer Server Administrator Social Investigator Sports Officer Tourism Officer Youth Officer	44,820-52,020/ 53,940-66,300	
K27-K32/ K33-K38	Project/Research Officer	43,080-52,020/ 53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32/ Community Nurse	39,720-52,020/	
K33-K38 Lab Technologist	53,940-66,300	
Pharmacist		
Port Health Nurse		
Radiographer		
Staff Nurse		
K22-K27/ Community Affaris & Social Officer	34,680-43,080/	
K28-K32/ Case Manager	44,820-52,020/	
K33-K38 Gender Field Officer	53,940-66,300	
Price Control Officer		
Project Officer		
Stakeholder Relation Officer		
K36-K37 Admission & Discharge Planning Nurse	60,600-63,360	
Administrative Night Co-ordinator		
Psychiatric Nurse		
Nurse Manager		
Infection Control Officer/Quality Assurance Officer		
Nurse Anaesthetist		
Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	57,720-63,360	
K34-K37 Lieutenant, Coast Guard	55,740-63,360	
Lieutenant, Defence Force		
K33-K37 ICU Nurse	53,940-63,360	
K33-K36 Clerk of Works	53,940-60,600	
Manager, Government Repair Shop		
Product Development and Marketing Officer		
Roads Supervisor		
K32-K36 Coordinator- Project Strong	52,020-60,600	
Co-ordinator, Remedial Education		
Coordinator- SELF		
Headteacher		
K33-K35 Assistant Nurse Manager	53,940-57,720	
Cleansing Supervisor		

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K32-K35	Medical Supplies Officer Medical Statistician Clinical Instructor In-Service Coordinator Customs Officer IV	52,020-57,720	
K30-K35	Administrative Assistant Dance Specialist Drumming Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	48,360-57,720	
K32-K34	Inspector, Police Fire Station Officer Warrant Officer Class I	52,020-55,740	
K30-K34	Craft Production Officer	48,360-55,740	
K34	Fisheries Law Enforcement Officer	55,740	
K29-K33	Chief Prison Officer	46,560-53,940	
K28-K32	Accounts Officer Administrative Officer Administrative Officer/Supply Officer Assistant Accountant Assistant Land Surveyor Assistant Physical Planning Officer Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Comptroller and Private Secretary Co-ordinator, Teacher Resource Center Custom Service Manager Debt Officer I District Co-ordinator Electrical Inspector	44,820-52,020	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Executive Officer Executive Secretary Field Officer Finance Officer Fisheries Officer Funds Supervisor Immigration Officer III Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Lands Administrative Officer Mall Manager Manager, Abattoir and Public Markets Matron, Prisons MEND Officer II Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technical Specialist Vetinary Assistant	44,820-52,020	
K27-K32 Project Officer	43,080-52,020	
K25-K30 Co-ordinator, School Meals	39,720-48,360	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32 Agricultural Assistant Agronomy Assistant Dental Hygenist Dental Nurse Extension Officer Health Educator Medical Records Technician School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer	39,720-52,020	
K12-K23/ Nutrition Officer	22,680-36,360/	
K25-K32/ Environmental Health Officer	39,720-52,020/	
K33-K38	53,940-66,300	
K22-K27/ Accounts Supervisor	34,680-43,080/	
K28-K32 Administrative Assistant Assistant Manager, Abattoir and Public Markets Senior Assistant Surveyor Statistical Officer Technician II Quarantine Assistant Officer	44,820-52,020	
K22-K27/ Engineering Assistant	34,680-43,080/	
K25-K32 Librarian Lab Technician , Food Quality Lab Technician , Soil Analysis	39,720-52,020	
K24-K32 Draughtsman Laboratory Technician - PWD	38,040-52,020	
K22-K32 Customs Systems Technician	34,680-52,020	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 Accounts Clerk II Administrative Assistant Accounts Supervisor Assistant Fisheries Officer Auditor Budget Analyst Assistant Cash Management Officer II Child Protection Officer Community Tourism Officer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Financial Officer Foreman of Works GIS Assistant House Parents Human Resource Technician Intake Officer Immigration Officer II Investigations Officer Junior Building Inspector Junior Labour Officer Laboratory Assistant Maintenance Technician Personal Assistant Pump Operator Roads Foreman Senior Bailiff Senior Clerk Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician Social Assistance Officer Supervisor Supervisor of Parks Technician Technical Officer Treatment Plant Operator	34,680-43,080	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21/ Cameraman	20,640-33,000	
K22-K27/	34,680-43,080	
K28-K32	44,820-52,020	
K10-K21/ Archive Assistant	20,640-33,000/	
K22-K27 Assistant Personnel Secretary	34,680-43,080	
Collections Officer		
Junior Electrical Inspector		
Laboratory Technician		
Port Health Officer		
Secretary		
Sport Officer		
Supervisor		
IT Clerk		
K17-K27 Assistant Project Analyst	27,900-43,080	
Research Officer		
K26 Clerk of Works	41,400	
K19-K26 Laboratory Technician	30,300-41,400	
K22-K25 Corporal	34,680-39,720	
Fire Sub-Officer		
Senior Prison Officer		
K18-K25 Customs Officer II	29,100-39,720	
Supervisor - Old Road Fisheries		
K17-K25 Administrative Assistant	27,900-39,720	
Statistical Clerk II		
Secretary		

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K25 Draughtsman/Technician Electrician Grade I Library Technician Mechanic Grade I	20,640-39,720	
K23 Registered Nurse	36,360	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	22,680-36,360	
K18-K21 Lance Corporal	29,100-33,000	
K15-K21 Constable, Police Prison Officer	25,680-33,000	
K15 Civilian Worker, Prisons	25,680	
K12-K21 Environmental Planning Assistant Teacher	22,680-33,000	
K10-K21 Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Assistant Farm Manager Assistant Information Officer Assistant Research & Document. Specialist Assistant Technical Officer Audit Assistant Bailiff Binder Blood Bank Advocate/Counselor	20,640-33,000	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Clerk Clerk/Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Dental Clerk Emergency Medical Technician Fire Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer I Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/ Store Clerk Junior Tax Officer Laboratory Technician Market Keeper MEND Officer I Meter Reader Messenger/Office Assistant Nursing Assistant Night Duty Staff Office Assistant Payment Officer I Payroll Officer I People Empowerment Officer Phlebotomist Postman Programmer Psychiatric Aide Pupil Draughtsman Registry Clerk Secretary Security Officer Security & Support Officer	20,640-33,000	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K10-K21	Senior Press Operator Statistical Clerk I Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant Technician I Telecom Operator Telephone Operator Typist Vital Statistics Clerk Water Overseer Junior Youth Officer	20,640-33,000	
K12-K19	Student of Nursing	22,680-30,300	
K10-K19	Nursing Assistant	20,640-30,300	
K8-K19	Office Attendant/Driver Telephone Operator	18,900-30,300	
K12-K18	Scrub Technician	22,680-29,100	
K10-K17	Customs Officer 1 Home Care Officer Private/Recruit, Defence Force Private/Recruit, Coast Guard	20,640-27,900	
K10-K16	Special Constable	20,640-26,700	
K10-K14	Marketing Attendants	20,640-24,660	
K12	Office Attendant/Cleaner	22,680	

ST. KITTS-NEVIS ESTIMATES, 2016

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Port Health Vector Control Officer Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	17,760-27,900	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,480-27,900	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	12,480-24,660	

