



St. Christopher And Nevis

ESTIMATES

For The Year
2015

VOLUME I

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on the 9th December 2014

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2015**

Volume 1

January 2015

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Section 1: Introduction

1.1 Minister of Finance Message

It gives me great pleasure to present the 2015 Estimates of St. Christopher and Nevis in the activity based and performance budgeting format that is intended to make the budget process more transparent and improve Government's accountability to the citizens of the Federation with respect to the use of public funds.

The 2015 Estimates provides details on Government Programs including quantitative indicators that will be used to measure the extent to which Ministries have achieved their goals for the fiscal year. It would also facilitate discussions on the Estimates by focusing primarily on performance results rather on just budget dollars.

It is my expectation that the packaging of the budget information would bring greater clarity and understanding of the budget to readers and would assist the public in better assessing Government's performance. The Budget documents will also be used by Government Departments as a tool to monitor and improve the activities they perform as well as the efficiency of the services they execute and deliver to the people of the Federation.

Rt. Hon. Dr Denzil L. Douglas
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 2015 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 Parliament and the Public.

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

- Volume 1 – Government Expenditure and Revenue Plan
- Volume 2 – Ministry Reports on Plans and Priorities

Volume 1 consists of a broad presentation of the Government Expenditure Plan and aims at providing a global and strategic view to the reader of where most of the Government's resources are allocated. It highlights total 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 Government of St. Christopher and Nevis. 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, prepared to assist Members of Parliament in their review of the expenditure estimates. A separate chapter of Volume 2 is prepared for each portfolio, so that there are eighteen (18) chapters. Specifically,

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 2015 is aimed at prioritizing expenditure to critical programs in order to produce a Current Account surplus. 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.

The Government has projected Total Expenditure of \$600M in 2015 which includes projected expenditure of \$123M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$477M. Of this amount, \$467M will be on Recurrent Programs, \$132M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$196M will cover Personal Emoluments, Wages and Allowances, \$121M will cover Goods and Services, \$39M will cover Debt Interest Payments and \$111M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$738M in 2015 of which \$657M will be collected from Recurrent Revenue, \$66M from Capital Grants and \$15M from Budgetary Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

There are eighteen (18) portfolios in fifteen (15) Ministries and three (3) autonomous Departments in the government.

The Autonomous Departments are:

The Governor General which covers the portfolio of representing Her Majesty's role.

Parliament which covers providing 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 and Legal Affairs covering all matters of the delivery of justice.

The Office of the Prime Minister covering the functions of the Prime Minister, human resources, promoting investments, police services, military defence and constituency empowerment.

Ministry of Homeland Security and Labour covering providing fire services, prison services, disaster management services, immigration and managing labour relations.

Ministry of International Trade, Industry, Commerce and Consumer Affairs covering the portfolios

of managing international trade, industry, commerce and consumer affairs.

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

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

Ministry of Agriculture, Marine Resources and Co-operatives covers the portfolio of the management of agriculture, fisheries, and cooperatives.

Ministry of Tourism and International Transport covers the portfolio of promoting and developing tourism and managing maritime affairs and civil aviation.

Ministry of Housing, Public Works, Energy and Public Utilities covers the portfolio for the management of housing solutions, the delivery of common works services, administration of local transport and the delivery of water services.

Ministry of Education and Information covers the portfolio of managing education services, government printing services and the St. Kitts Nevis Information Service.

Ministry of Health covers the portfolio of managing health care and environmental services

Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts covers the portfolios of the development of youth, sports, information technology and telecommunications and the delivery of postal services.

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

Ministry of Foreign Affairs covers managing Foreign Affairs.

The Office of the Attorney General which deals with representing the government in all legal matters.

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
- 34 Fuel - Electricity Department
- 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

2015 Estimates Financial Summary Economic Classification						
	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
TOTAL REVENUE AND GRANTS	699,820,015	720,831,226	738,454,440	604,888,730	133,565,710	831,434,080
RECURRENT REVENUE	639,205,557	645,651,548	657,444,683	517,394,195	140,050,488	692,413,614
Tax Revenue	480,166,264	438,530,735	401,881,663	365,016,014	36,865,649	331,941,615
Taxes on Income	95,687,116	90,639,159	86,271,656	71,607,313	14,664,343	70,707,207
Income Tax	46,296,116	43,853,772	41,740,651	34,670,703	7,069,948	31,520,018
Withholding Tax	6,836,146	6,475,507	6,163,481	4,186,891	1,976,590	9,750,488
Housing and Social Development Levy	42,554,854	40,309,880	38,367,524	32,749,719	5,617,805	29,436,701
Taxes on Property	15,572,928	14,751,382	14,040,577	13,523,231	517,346	12,650,762
House Tax	9,869,751	9,349,075	8,898,583	7,383,703	1,514,880	7,041,122
Condominium Tax	5,703,177	5,402,307	5,141,994	6,139,528	(997,534)	5,609,640
Land Tax	-	-	-	-	-	0
Taxes on Domestic Goods & Consumption	123,571,200	117,006,757	111,307,478	100,651,534	10,655,944	100,998,575
Value Added Tax (IRD)	67,934,456	64,350,585	61,249,813	60,583,504	666,309	50,325,298
Wheel Tax	5,555,880	5,262,780	5,009,190	4,896,991	112,199	4,611,350
Entertainment Tax	0	0	0	0	-	0
Traders Tax	0	0	0	0	-	42,040
Hotel Room Tax	0	0	0	0	-	127,637
Stamp Duty Unclassified	27,401,457	25,955,898	24,705,197	16,555,889	8,149,308	28,318,004
Licences	9,067,397	8,589,048	8,175,180	7,586,929	588,251	6,941,516
of which: Banks Licence	418,808	418,808	418,808	355,000	63,808	418,808
Drivers Licence	2,150,469	2,028,744	1,913,909	1,727,052	186,857	1,772,138
Business & Occupation	2,069,097	2,008,832	1,931,569	1,663,551	268,018	1,485,822
Telecommunications	3,363,188	3,203,036	3,021,732	3,203,105	(181,373)	2,747,029
Vehicle Rental Tax	0	0	0	0	-	2,969
Insurance Fees	3,552,606	3,365,189	3,203,036	2,768,816	434,220	3,017,424
Consumption Tax	0	0	0	0	-	89,924
Proceeds from Lotto	-	-	-	-	-	0
Island Enhancement Fund	4,910,674	4,607,314	4,325,635	4,165,017	160,618	3,588,535
Vacation Time Share	128,952	120,986	113,589	3,786	109,803	3,500
Unincorporated Business Tax	5,019,776	4,754,959	4,525,838	4,090,603	435,235	3,930,378

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2015 Estimates
Financial Summary
Economic Classification**

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
Taxes on Int'l Trade and Transactions	245,335,020	216,133,437	190,261,952	179,233,936	11,028,016	147,585,071
Import Duty	66,499,005	58,311,617	51,394,312	48,890,000	2,504,312	40,224,747
Export / Excise Duty	4,291	4,064	3,868	33,919	(30,051)	28,902
Consumption Tax	486,696	476,969	449,415	0	449,415	691,911
Parcel Tax	-	-	-	-	-	0
Non Refundable Duty Free Store Levy	5,426,675	5,042,718	4,689,114	3,786,704	902,410	3,854,575
Dutyfree Shop Tax	0	0	0	0	-	184,989
Customs Service Charge	49,691,759	43,490,595	37,901,416	37,331,430	569,986	29,417,983
Travel Tax	3,071,051	2,881,335	2,705,178	2,747,513	(42,335)	2,793,520
Environmental Levy	3,016,163	2,802,759	2,606,225	1,424,368	1,181,857	1,613,318
Excise Tax	9,928,649	9,404,864	8,951,685	6,819,006	2,132,679	5,706,612
Value Added Tax (CED)	107,210,731	93,718,516	81,560,739	78,200,995	3,359,744	63,068,514
Non Tax Revenue	159,039,293	207,120,813	255,563,020	152,378,181	103,184,839	360,471,999
Fees / Fines / Forfeitures	9,007,453	8,532,267	8,121,138	7,689,755	431,383	7,578,243
Rent of Government Property	660,940	626,073	595,907	553,652	42,255	553,380
Water Services	10,280,306	9,737,970	9,268,740	10,778,172	(1,509,432)	9,807,540
Post Office	4,537,878	4,298,483	4,091,356	4,258,286	(166,930)	4,592,209
Interest, Dividends & Profits	9,333,401	9,773,370	10,256,112	6,196,467	4,059,645	12,649,203
Stone Crusher	3,124,506	2,959,674	2,817,060	2,015,893	801,167	2,083,725
Hospital Fees	3,443,906	3,262,224	3,105,031	3,161,920	(56,889)	3,012,006
Citizenship by Investment	100,000,000	150,000,000	200,000,000	100,000,000	100,000,000	276,932,002
Maritime Fees	1,944,442	1,841,863	1,753,112	1,769,017	(15,905)	1,669,003
Other Revenue	16,706,461	16,088,889	15,554,564	15,955,019	(400,455)	41,594,688

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

2015 Estimates
 Financial Summary
 Economic Classification

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
TOTAL EXPENDITURE	552,009,250	558,854,502	599,879,650	554,747,502	45,132,148	578,793,730
RECURRENT EXPENDITURE	447,799,381	455,048,171	466,670,532	447,153,518	19,517,014	446,703,117
Personal Emoluments and Wages	207,220,258	204,139,128	195,643,071	182,703,953	12,939,118	177,019,495
Personal Emoluments	158,840,162	155,736,406	148,280,483	137,156,115	11,124,368	132,432,793
Wages	35,710,338	35,710,368	34,670,234	33,173,181	1,497,053	33,047,747
Allowances	12,669,758	12,692,354	12,692,354	12,374,657	317,697	11,538,955
Goods and Services	112,283,498	112,147,859	121,268,318	109,898,422	11,369,896	132,538,831
Supplies and Materials	14,879,915	14,755,801	14,635,505	13,510,105	1,125,400	17,981,355
Operating and maintenance	12,942,320	12,871,837	12,837,198	11,757,813	1,079,385	11,953,706
Fuel - Electricity Department	-	-	-	0	-	6,680,245
Other	84,461,263	84,520,221	93,795,615	84,630,504	9,165,111	95,923,525
Interest Payments	32,208,577	34,945,174	38,989,483	48,070,626	(9,081,143)	64,411,215
Domestic	20,740,135	21,776,432	22,181,127	27,957,812	(5,776,685)	53,943,773
Foreign	11,468,442	13,168,742	16,808,356	20,112,814	(3,304,458)	10,467,442
Transfers & Subsidies	96,087,048	103,816,010	110,769,660	106,480,517	4,289,143	72,733,576
Pensions and Gratuities	34,523,005	34,523,005	34,523,005	34,523,005	-	30,977,223
Pensions	22,390,568	22,390,568	22,390,568	12,132,437	-	23,267,783
Gratuities	12,132,437	12,132,437	12,132,437	22,390,568	-	7,597,572
Ex-Gratia Awards						111,868
Regional and Int'l Contributions	49,219,255	56,995,030	63,995,030	65,001,883	(1,006,853)	36,261,603
Local	30,433,555	37,433,555	44,433,555	43,171,807	1,261,748	23,800,159
Regional	13,394,788	14,170,563	14,170,563	19,574,632	(5,404,069)	11,652,245
International	5,390,912	5,390,912	5,390,912	2,255,444	3,135,468	809,199
Public Assistance	7,636,661	7,636,661	7,636,661	2,596,661	5,040,000	1,871,491
Expenses on Overseas Missions	4,708,127	4,661,314	4,614,964	4,358,968	255,996	3,623,259

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

2015 Estimates
 Financial Summary
 Economic Classification

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
Current Account Surplus / (Deficit)	191,406,176	190,603,377	190,774,151	70,240,677	120,533,474	245,710,497
Grants	60,614,458	75,179,678	81,009,757	87,494,535	(6,484,778)	139,020,466
Budgetary Grants	0	14,700,000	14,700,000	32,193,000	(17,493,000)	44,674,393
Capital Grants	60,614,458	60,479,678	66,309,757	55,301,535	11,008,222	94,346,073
Capital Expenditure and Net Lending	104,209,869	103,806,331	133,209,118	107,593,984	25,615,134	132,090,613
Overall Balance	147,810,765	161,976,724	138,574,790	50,141,228	88,433,562	252,640,350
Primary Balance	180,019,342	196,921,898	177,564,273	98,211,854	79,352,419	317,051,565
Principal Payments	23,915,685	94,178,785	122,558,623	45,063,387	77,495,236	52,051,389
Domestic	765,682	922,318	19,272,969	2,878,161	16,394,808	23,728,348
Foreign	23,150,003	93,256,467	103,285,654	42,185,226	61,100,428	28,323,041
Land and Property Sales	9,600,000	9,600,000	40,000,000	9,560,205	30,439,795	24,583,073

Section 2: Financial Summaries

2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015 Estimates \$	2014 Projections \$	2013 Actuals \$
TOTAL REVENUE AND GRANTS	738,454,440	814,988,257	831,434,080
RECURRENT REVENUE	657,444,683	746,216,030	692,413,614
Tax Revenue	401,881,663	386,034,033	331,941,615
Taxes on Income	86,271,656	82,098,679	70,707,207
Income Tax	41,740,651	39,426,889	31,520,018
Withholding Tax	6,163,481	6,571,433	9,750,488
Housing and Social Development Levy	38,367,524	36,100,357	29,436,701
Taxes on Property	14,040,577	13,059,641	12,650,762
House Tax	8,898,583	8,141,555	7,041,122
Condominium Tax	5,141,994	4,918,086	5,609,640
Taxes on Domestic Goods & Consumption	111,307,478	112,967,729	100,998,575
Value Added Tax (IRD)	61,249,813	59,953,140	50,325,298
Wheel Tax	5,009,190	4,889,693	4,611,350
Traders Tax	0	59,462	42,040
Hotel Room Tax	0	119,888	127,637
Stamp Duty Unclassified	24,705,197	29,715,248	28,318,004
Licences	8,175,180	7,365,427	6,941,516
Vehicle Rental Tax	0	814	2,969
Insurance Fees	3,203,036	2,678,366	3,017,424
Consumption Tax	0	15,210	89,924
Island Enhancement Fund	4,325,635	3,903,912	3,588,535
Vacation Time Share	113,589	105,507	3,500
Unincorporated Business Tax	4,525,838	4,161,062	3,930,378
Taxes on Int'l Trade and Transactions	190,261,952	177,907,984	147,585,071
Import Duty	51,394,312	46,607,616	40,224,747
Export / Excise Duty	3,868	3,256	28,902
Consumption Tax	449,415	352,519	691,911
Non Refundable Duty Free Store Levy	4,689,114	4,835,517	3,854,575
Duty Free Shop Tax	0	160,305	184,989
Customs Service Charge	37,901,416	34,764,148	29,417,983
Travel Tax	2,705,178	2,370,987	2,793,520
Environmental Levy	2,606,225	2,604,899	1,613,318
Value Added Tax (CED)	81,560,739	71,562,110	63,068,514
Excise Tax	8,951,685	14,646,627	5,706,612

Section 2: Financial Summaries
2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015 Estimates \$	2014 Projections \$	2013 Actuals \$
Non Tax Revenue	255,563,020	360,181,997	360,471,999
Fees / Fines / Forfeitures	8,121,138	7,528,496	7,578,243
Rent of Government Property	595,907	1,168,282	553,380
Water Services	9,268,740	8,865,133	9,807,540
Post Office	4,091,356	3,883,974	4,592,209
Interest, Dividends & Profits	10,256,112	18,009,612	12,649,203
Stone Crusher	2,817,060	2,875,481	2,083,725
Hospital Fees	3,105,031	2,976,765	3,012,006
Citizenship by Investment	200,000,000	293,280,816	276,932,002
Maritime Fees	1,753,112	1,681,585	1,669,003
Other Revenue	15,554,564	19,911,853	41,594,688
TOTAL EXPENDITURE	599,879,650	567,864,194	578,793,730
RECURRENT EXPENDITURE	466,670,532	462,780,550	446,703,117
Personal Emoluments and Wages	195,643,071	182,073,737	177,019,495
Personal Emoluments	148,280,483	134,644,913	132,432,793
Wages	34,670,234	35,594,453	33,047,747
Allowances	12,692,354	11,834,371	11,538,955
Goods and Services	121,268,318	112,523,463	132,538,831
Supplies and Materials	14,635,505	14,190,211	17,981,355
Operating and maintenance	12,837,198	11,079,680	11,953,706
Fuel - Electricity Department	-	297,814	6,680,245
Other	93,795,615	86,955,758	95,923,525
Interest Payments	38,989,483	58,785,133	64,411,215
Domestic	22,181,127	42,770,614	53,943,773
Foreign	16,808,356	16,014,519	10,467,442
Transfers & Subsidies	110,769,660	109,398,217	72,733,576
Pensions and Gratuities	34,523,005	33,143,496	30,977,223
Regional and Int'l Contributions	63,995,030	63,499,092	36,261,603
Public Assistance	7,636,661	8,396,661	1,871,491
Expenses on Overseas Missions	4,614,964	4,358,968	3,623,259

Section 2: Financial Summaries
2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015	2014	2013
	Estimates	Projections	Actuals
	\$	\$	\$
Current Account Surplus / (Deficit)	190,774,151	283,435,478	245,710,497
Capital Revenue	0	8,400	0
Other	0	8,400	0
Grants	81,009,757	68,763,829	139,020,466
Budgetary Grants	14,700,000	32,193,000	44,674,393
Capital Grants	66,309,757	36,570,829	94,346,073
Capital Expenditure and Net Lending	133,209,118	105,083,644	132,090,613
Overall Balance	138,574,790	247,124,063	252,640,350
Primary Balance	177,564,273	305,909,196	317,051,565
Principal Payments	122,558,623	142,717,295	52,051,389
Domestic	19,272,969	55,505,828	23,728,348
Foreign	103,285,654	87,211,467	28,323,041
Land and Property Sales	40,000,000	31,873,734	24,583,073

2.3 : Reconciliation of Financial Statements and Fiscal Data

2015 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2013

	Financial Statements	Fiscal Data
	\$	\$
RECURRENT ACCOUNT		
Revenue	688,442,431	692,413,614
Expenditure	422,495,520	446,703,117
Recurrent Account Surplus/(Deficit)	<u>265,946,911</u>	<u>245,710,497</u>
Recurrent Revenue per Financial Statements	688,442,431	
Adjustments:		
Adjustments from Below the Line activity	3,971,183	
Recurrent Revenue per Fiscal Data	<u>692,413,614</u>	
Recurrent Expenditure per Financial Statements	422,495,520	
Adjustments:		
Interest Payments Arrears	4,363,725	
Expenditure on Goods and Services recorded Below the Line	19,745,648	
Expenditure on Transfers recorded Below the Line	66,437	
Expenditure on Personal Emoluments recorded Below the Line	31,787	
Recurrent Expenditure per Fiscal Data	<u>446,703,117</u>	

2015 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2013

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	126,486,425	139,020,465
Expenditure and Net Lending	82,415,460	132,090,613
Capital Revenue per Financial Statements	126,486,425	
Adjustments:		
Budgetary Grants recorded Below the Line	5,809,628	
Capital Grants recorded Below the Line	9,118,629	
Capital Revenue re direct payments per PSIP report	39,595,391	
Loan Proceeds classified as Financing	(17,406,535)	
Land and Property Sales classified as Financing	(24,583,073)	
Capital Revenue per Fiscal Data	<u>139,020,465</u>	
Capital Expenditure and Net Lending per Financial Statements	82,415,460	
Adjustments:		
Capital Expenditure recorded Below the Line	10,146,491	
Direct payments per PSIP report	39,595,391	
Net Lending recorded Below the Line	(66,729)	
Capital Expenditure and Net Lending per Fiscal Data	<u>132,090,613</u>	

2.4 Total Revenue

Portfolio / Autonomous Department	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount %	
R.04 - Revenue collected by Justice and Legal Affairs	1,776	1,415	361	25.5
R. 05 - Revenue collected by Office of the Prime Minister	223	135	88	65.2
R. 06 - Revenue collected by Homeland Security and Labour	4,455	5,321	(866)	(16.3)
R. 07 - Revenue collected by International, Trade, Industry, Commerce and Consumer Affairs	320	120	200	166.7
R. 08 - Revenue collected by Finance	624,654	484,914	139,740	28.8
R. 10 - Revenue collected by Agriculture, Marine Resources and Coopertives	1,192	833	359	43.1
R. 11 - Revenue collected by Tourism and International Transport	2,232	2,176	56	2.6
R. 12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731	12,947	(216)	(1.7)
R. 13 - Revenue collected by Education and Internationa Transport	1,221	796	425	53.4
R. 14 - Revenue collected by Health	4,044	3,669	375	10.2
R. 15 - Revenue collected by Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	4,278	4,700	(422)	(9.0)
R. 16 - Revenue collected by Sustainable Development	81,328	87,863	(6,535)	(7.4)
TOTAL	738,454	604,889	133,565	22.1

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2015 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776			1,776
R.05 - Revenue collected by the Office of the Prime Minister	223			223
R.06 - Revenue collected by Homeland Security and Labour	4,455			4,455
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320			320
R.08 - Revenue collected by Finance	609,209			609,209
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192			1,192
R.11 - Revenue collected by Tourism and International Transport	2,232			2,232
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731			12,731
R.13 - Revenue collected by Education and Information	1,221			1,221
R.14 - Revenue collected by Health	4,044			4,044
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278			4,278
R.16 - Revenue collected by Sustainable Development	318	106,310	14,700	121,328
Total	642,000	106,310	14,700	763,010

2.6 Total Expenditure

	Portfolio / Autonomous Department	Expenditure (in thousands)			
		Vote Supply 2015	Main Estimates 2014	Variation Amount %	
01	Represent the Queen	1,521	1,344	177	13.2
02	Provide Legislative Services for the Federation	1,652	1,559	73	4.7
03	Audit the Public Accounts	875	840	35	4.2
04	Facilitate Justice and Manage the Country's Legal Affairs	9,386	6,805	2,581	37.9
05	Manage the Affairs of the Federation	89,769	87,215	2,554	2.9
06	Provide Homeland Security Services and Manage Labour Relations	20,721	22,011	(1,290)	(5.9)
07	Support Small Business Development, Industry and Consumer Affairs	3,885	3,573	519	14.5
08	Manage Finance	304,604	225,499	79,105	35.1
09	Promote Social Services, Community Development, Gender Equity and Manage Culture	22,070	12,127	9,943	82.0
10	Manage Agriculture, Marine Resources and Coopertives	12,373	13,208	(835)	(6.3)
11	Promote and Develop Tourism and Manage International Transport	20,269	18,647	1,622	8.7
12	Manage Housing, Public Works, Energy and Public Utilities	46,194	35,857	10,337	28.8
13	Manage Education Services and Information	76,846	72,949	3,897	5.3
14	Manage Health Care and Health Environmental Services	52,035	48,154	3,881	8.1
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	13,081	12,806	275	2.1
16	Manage Sustainable Development	14,526	13,376	1,150	8.6
17	Manage the Foreign Policy of the Federation	22,857	16,468	6,389	38.8
18	Attorney General	9,773	7,372	2,401	32.6
	TOTAL	722,438	599,811	122,627	20.4

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2015 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	1,021	500		
E.02 - Provide Legislative Services for the Federation	1,610	0	41	
E.03 - Audit the Public Accounts	871		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	5,234	2,550	1,603	
E.05 - Manage the Affairs of the Federation	63,139	19,439	7,191	
E.06 - Provide Homeland Security Services and Manage Labour Relations	11,972	8,520	229	
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,153	452	280	
E.08 - Manage Finance	145,722	12,798	22,526	122,559
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	8,016	13,552	502	
E.10 - Manage Agriculture, Marine Resources and Cooperatives	6,957	4,957	459	
E.11 - Promote and Develop Tourism and Manage International Transport	5,540	768	13,961	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	16,519	29,642	33	
E.13 - Manage Education Services and Information	67,502	8,938	406	
E.14 - Manage Health Care and Health Environmental Services	38,917	11,400	1,718	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	8,767	3,975	340	
E.16 - Manage Sustainable Development	5,024	9,291	212	
E.17 - Manage the Foreign Policy of the Federation	10,782	5,179	6,896	
E.18 Attorney General	9,523	250		
Total	410,270	132,209	56,401	122,559

Portfolio / Autonomous Department	Vote Supply 2015 - Expenditur (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,521
E.02 - Provide Legislative Services for the Federation		1,652
E.03 - Audit the Public Accounts		875
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		9,386
E.05 - Manage the Affairs of the Federation		89,769
E.06 - Provide Homeland Security Services and Manage Labour Relations		20,721
E.07 - Support Small Business Development, Industry and Consumer Affairs		3,885
E.08 - Manage Finance	1,000	304,604
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		22,070
E.10 - Manage Agriculture, Marine Resources and Cooperatives		12,373
E.11 - Promote and Develop Tourism and Manage International Transport		20,269
E.12 - Manage Housing, Public Works, Energy and Public Utilities		46,194
E.13 - Manage Education Services and Information		76,846
E.14 - Manage Health Care and Health Environmental Services		52,035
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts		13,081
E.16 - Manage Sustainable Development		14,526
E.17 - Manage the Foreign Policy of the Federation		22,857
E.18 Attorney General		9,773
Total	1,000	722,438

2.8 Total Expenditure by Object of Expenditure

Responsibility Centre 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001-Manage General Administration	542	0	479	0	1,021	709
01001- Invest in Government's house	0	0	0	500	500	420
Total	542	0	479	500	1,521	1,129
Authorised/Estimated Positions					0	0

Responsibility Centre 02 - Parliament

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

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
02011 Provide Administrative and Support	27	41	251	0	320	229
00964 Remunerate Members of Parliament	486	0	800	0	1,286	1,286
01484 Support the Office of the Leader of	32	0	13	0	45	44
Total	546	41	1,065	0	1,652	1,559
Authorised/Estimated Positions					0	0

Responsibility Centre 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2015 by 2 - Category (in thousands)				Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	151	4	55	210	202
03022- Conduct Audits on Government	611	0	55	666	638
Total	762	4	109	875	840
Authorised/Estimated Positions				0	0

Responsibility Centre 04 - Ministry of Justice and Legal Affairs

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

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	668	35	162	0	865	818
04033 Provide Legal Services to the Public	224	0	47	0	271	262
04031 Provide Legal Services to the	476	88	267	2,550	3,381	0
04034 Manage Office of the Ombudsman	100	0	7	0	107	102
04059 Register Legal Documents	1,295	360	392	0	2,046	1,873
04060 Support the Judiciary	1,257	1,397	62	0	2,717	2,659
Total	4,020	1,880	937	2,550	9,386	5,714
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 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
05041- Manage General Administration	0	2,340	0	0	3,293	0	2,662
05041- Provide Electoral Services	0	522	0	0	80	0	100
05041- Manage Regional Integration and	0	234	0	0	65	0	0
05041- Manage the National Archives and	0	151	0	0	29	0	0
05041 - Manage the Citizenship by	0	1,067	0	0	20,420	0	0
05042- Manage the Human Resources of	0	3,650	0	3,386	873	0	1,943
05044 - Manage the Anti Crime Unit	551	25,134	0	2,725	4,310	0	14,284
05087- Promote Investments	0	221	0	0	1,281	0	400
Total	551	33,318	0	6,111	30,350	0	19,389
Authorised/Estimated Positions							

Programme			Main Estimates 2014
	Memorandum Items	Total	
05041- Manage General Administration	0	8,295	5,523
05041- Provide Electoral Services	0	702	662
05041- Manage Regional Integration and	0	299	288
05041- Manage the National Archives and	0	180	166
05041 - Manage the Citizenship by	0	21,486	21,096
05042- Manage the Human Resources of	50	9,902	4,996
05044 - Manage the Anti Crime Unit	0	47,003	23,231
05087- Promote Investments	0	1,902	2,095
Total	50	89,769	58,057
Authorised/Estimated Positions		0	0

Responsibility Centre 06 - Ministry of Homeland Security and Labour

Activity Name: E.06 - Provide Homeland Security Services and Manage Labour Relations

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
06051- Manage the Ministry and Provide	0	1,236	152	1,419	0	260	3,067
06053- Provide Fire and Rescue Services	50	4,077	0	475	6	1,260	5,867
06055- Provide Prison Services	21	2,171	0	869	0	0	3,060
06056- Enhance Disaster Management in	0	430	0	46	0	0	476
06058- Program to Prevent and Reduce	0	122	0	37	0	0	159
06061- Enhance Labour and Industrial	0	941	0	151	0	7,000	8,092
Total	71	8,976	152	2,996	6	8,520	20,721
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
06051- Manage the Ministry and Provide	3,403
06053- Provide Fire and Rescue Services	7,685
06055- Provide Prison Services	3,216
06056- Enhance Disaster Management in	507
06058- Program to Prevent and Reduce	153
06061- Enhance Labour and Industrial	7,048
Total	22,011
Authorised/Estimated Positions	0

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

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

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	920	280	359	0	1,559	1,482
07075- Establish and Monitor Standards	622	0	206	0	827	628
07075- Promote Small Business	271	0	22	0	294	210
07117- Manage Consumer Affairs	641	0	111	0	752	703
07074- Invest in Trade	0	0	0	162	162	400
Invest in Bureau of Standards	0	0	0	290	290	150
Total	2,455	280	698	452	3,885	3,573
Authorised/Estimated Positions					0	0

Responsibility Centre 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Interest	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
08081- Administer Government Finances	0	3,636	0	23,203	5,828	19,346	5,700
08082- Manage Government Accounts	34,296	2,869	38,989	0	18,948	0	1,250
08083- Manage the Administration and	0	4,824	0	26	2,050	20	1,648
08084- Manage Collection of Customs	5,000	6,694	0	31	1,699	180	4,200
08090- Provide Counter Measures to Money	0	460	0	11	137	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	39,296	18,482	38,989	23,270	28,663	19,546	12,798
Authorised/Estimated Positions							

Programme						Main Estimates 2014
	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	0	57,713	22,772
08082- Manage Government Accounts	0	19,273	103,286	0	218,912	106,863
08083- Manage the Administration and	0	0	0	0	8,568	9,204
08084- Manage Collection of Customs	0	0	0	0	17,804	13,665
08090- Provide Counter Measures to Money	0	0	0	0	608	563
08081- Net Lending	0	0	0	1,000	1,000	1,000
Total	0	19,273	103,286	1,000	304,604	154,067
Authorised/Estimated Positions					0	0

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

101 - Permanent Secretary's Office

Activity Name: E.09 - Promote Social and Community Development and Gender Equity and Manage Culture

Programme	Expenditures 2015 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	796	0	6	245	0	0
09102- Manage Social and Community	1,840	1,427	0	0	74	11,083	2,468
09104- Provide Care and Protection for	140	670	0	35	27	0	0
09142 Society for the Blind	0	0	0	12	30	0	0
00349- Facilitate Gender Awareness	0	269	0	0	60	0	0
09105- Provide Probationary Services at	30	861	0	0	414	0	0
09124 Organise, support and promote	0	379	0	393	810	0	0
Total	2,010	4,402	0	446	1,660	11,083	2,468
Authorised/Estimated Positions							

Programme		
	Total	Main Estimates 2014
09101- Provide General Administration	1,047	1,011
09102- Manage Social and Community	16,893	7,200
09104- Provide Care and Protection for	872	844
09142 Society for the Blind	42	42
00349- Facilitate Gender Awareness	329	318
09105- Provide Probationary Services at	1,305	0
09124 Organise, support and promote	1,582	1,564
Total	22,070	10,979
Authorised/Estimated Positions	0	0

Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10111- Provide General Administration	1,045	0	245	0	0	1,290	0
10112- Support the Development of	3,221	579	420	3,366	0	7,586	9,234
00055- Promote and regulate the	205	0	31	0	0	236	226
10115- Manage Marine Resources	834	99	739	1,491	100	3,262	2,564
Total	5,304	677	1,435	4,857	100	12,373	12,024
Authorised/Estimated Positions						0	0

Responsibility Centre 11 - Ministry of Tourism and International Transport

121 Permanent Secretary's Office

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	620	150	696	0	0	1,466	1,625
11122- Promote and develop Tourism	1,400	13,600	2,427	0	768	18,195	16,438
11125- Manage International Transport	292	161	155	0	0	607	584
Total	2,312	13,911	3,278	0	768	20,269	18,647
Authorised/Estimated Positions						0	0

Responsibility Centre 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

Activity Name: E.12 - Manage Housing, Public Works, Energy and Public Utilities

Programme	Expenditures 2015 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	541	0	324	0	0	0	866
12113- Provide and Monitor Housing	174	0	12	0	0	0	185
12133- Maintain and Develop Infrastructure	6,867	0	3,914	0	21,242	0	32,023
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,438	33	1,212	0	2,400	6,000	13,083
12136- Monitor and Regulate Transportation	38	0	0	0	0	0	38
Total	11,057	33	5,462	0	23,642	6,000	46,194
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
12131- Manage General Administration	744
12113- Provide and Monitor Housing	177
12133- Maintain and Develop Infrastructure	19,739
12134- Generate and Distribute Electricity	0
12135- Supply and Manage Water	13,110
12136- Monitor and Regulate Transportation	38
Total	33,807
Authorised/Estimated Positions	0

Responsibility Centre 13 - Ministry of Education and Information

Activity Name: E.13 - Manage Education Services and Information

Programme	Expenditures 2015 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	4,940	702	2,157	550	0	0	8,349
13141- Invest in Education	0	0	0	0	4,870	948	5,818
13142- Promote and support Early	5,226	0	105	0	920	2,000	8,251
13143- Deliver Primary Education	13,411	0	1,911	0	0	0	15,322
13144- Deliver Secondary Education	20,027	0	320	0	0	0	20,347
13145- Deliver Post Secondary Education	4,498	0	219	0	0	0	4,717
13146 - Deliver Special Education Services	1,333	0	62	0	0	0	1,395
13147 - Deliver Tertiary Education through	1,726	8,192	0	0	200	0	10,118
13148- Provide Public Library Services	598	151	64	0	0	0	812
13088- Inform the Public on Government	751	0	340	0	0	0	1,091
13043 Provide Printing Services for the	482	0	144	0	0	0	626
Total	52,992	9,044	5,321	550	5,990	2,948	76,846
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
13141- Provide Administrative support for	6,917
13141- Invest in Education	5,170
13142- Promote and support Early	5,302
13143- Deliver Primary Education	14,721
13144- Deliver Secondary Education	320
13145- Deliver Post Secondary Education	4,474
13146 - Deliver Special Education Services	1,339
13147 - Deliver Tertiary Education through	10,298
13148- Provide Public Library Services	784
13088- Inform the Public on Government	956
13043 Provide Printing Services for the	604
Total	50,885
Authorised/Estimated Positions	0

Responsibility Centre 14 - Ministry of Health

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
14151 Provide Ministry Management and	0	848	218	611	0	7,000	8,676
14152 Monitor Health and Environmental	0	715	0	104	0	0	818
14152 Promote Good Health and Illness	0	356	0	139	0	0	495
14152 Deliver Health Care in Communities	0	10,269	1,500	666	0	500	12,935
14153 Provide Health Care through	5	18,190	0	2,402	0	3,900	24,497
14153 Provide Health Support Services,	0	592	0	4,020	0	0	4,613
Total	5	30,970	1,718	7,942	0	11,400	52,035
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
14151 Provide Ministry Management and	8,620
14152 Monitor Health and Environmental	786
14152 Promote Good Health and Illness	453
14152 Deliver Health Care in Communities	12,351
14153 Provide Health Care through	21,358
14153 Provide Health Support Services,	4,584
Total	48,154
Authorised/Estimated Positions	0

Responsibility Centre 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Activity Name: E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Programme	Expenditures 2015 by 2 - Category (in thousands)							Total
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items		
15161- Administer Youth Empowerment,	498	0	166	0	0	0	664	
15149- Support Youth Development	428	109	222	0	0	0	759	
15123- Develop Sports and people through	1,523	526	793	0	2,750	0	5,591	
15089- Provide Telecommunications	1,377	140	808	0	875	0	3,200	
15132 Provide Postal Services	1,966	220	331	1	350	0	2,867	
Total	5,791	995	2,320	1	3,975	0	13,081	
Authorised/Estimated Positions							0	

Programme	Main Estimates 2014
15161- Administer Youth Empowerment,	643
15149- Support Youth Development	719
15123- Develop Sports and people through	5,616
15089- Provide Telecommunications	2,713
15132 Provide Postal Services	3,115
Total	12,806
Authorised/Estimated Positions	0

Responsibility Centre 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2015 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	548	342	263	100	4,026	0	5,279
16172- Develop and maintain strategic	850	0	8	0	0	0	857
16173- Manage Physical Planning and the	1,395	0	215	0	50	0	1,659
16174- Collect, compile and dessiminate	747	0	13	0	369	30	1,158
16176- Register and Manage Land Stock	611	0	146	0	4,816	0	5,573
Total	4,150	342	644	100	9,261	30	14,526
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
16171- Provide general administration	5,053
16172- Develop and maintain strategic	818
16173- Manage Physical Planning and the	1,520
16174- Collect, compile and dessiminate	958
16176- Register and Manage Land Stock	4,927
Total	13,276
Authorised/Estimated Positions	0

Responsibility Centre 17 - Ministry of Foreign Affairs

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
17071- Manage General Administration	0	1,911	0	288	5,179	0	7,378
17072- Represent the Federation Abroad	227	5,235	0	4,359	0	0	9,821
Participation in Regional and International	0	675	4,728	256	0	0	5,659
Total	227	7,821	4,728	4,903	5,179	0	22,857
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
17071- Manage General Administration	6,751
17072- Represent the Federation Abroad	6,090
Participation in Regional and International	0
Total	12,841
Authorised/Estimated Positions	0

Responsibility Centre 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
Manage General Administration/Represent	1,879	363	1,498	5,783	250	9,773	7,372
Total	1,879	363	1,498	5,783	250	9,773	7,372
Authorised/Estimated Positions						0	0

2.9a Capital Estimates by Ministry

2.9b Capital Estimates by Source of Funds

2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2015 \$	Estimates 2014 \$	Variation	
				\$	%
01	Represent the Queen	500	420	80	19.0
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	2,550	280	2,270	810.7
05	Manage the Affairs of the Federation	19,439	19,671	(232)	(1.2)
06	Provide Homeland Security Services and Manage Labour Relations	8,520	10,196	(1,676)	(16.4)
07	Support Small Business Development, Industry and Consumer Affairs	452	550	519	-
08	Manage Finance	12,798	12,198	600	4.9
09	Promote Social Services, Community Development and Gender Equity and Manage Culture	13,552	4,078	9,474	232.3
10	Manage Agriculture, Marine Resources and Coopertives	4,957	6,147	(1,190)	(19.4)
11	Promote and Develop Tourism and Manage International Transport	768	735	33	4.5
12	Manage Housing, Public Works, Energy and Public Utilities	29,642	20,035	9,607	48.0
13	Manage Education Services and Information	8,938	9,315	(377)	(4.0)
14	Manage Health Care and Health Environmental Services	11,400	10,186	1,214	11.9
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	3,975	4,065	(90)	(2.2)
16	Manage Sustainable Development	9,290	8,406	884	10.5
17	Manage the Foreign Policy of the Federation	5,178	308	4,870	1,581.2
18	Office of the Attorney General	250	0	250	-
	TOTAL CAPITAL EXPENDITURE	132,209	106,590	25,986	24.4

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2015 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	500	-	-	500
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	2,550	-	-	2,550
05	Manage the Affairs of the Federation	9,277	-	10,162	19,439
06	Provide Homeland Security Services and Manage Labour Relations	4,520		4,000	8,520
07	Support Small Business Development, Industry and Consumer Affairs	290		162	452
08	Manage Finance	12,798		-	12,798
09	Promote Social Services, Community Development, Gender Equity and Manage Culture	2,520		11,032	13,552
10	Manage Agriculture, Marine Resources and Cooperatives	2,240	-	2,717	4,957
11	Promote and Develop Tourism and Manage International Transport	768	-	-	768
12	Manage Housing, Public Works, Energy and Public Utilities	5,515	-	24,127	29,642
13	Manage Education Services and Information	6,938	-	2,000	8,938
14	Manage Health Care and Health Environmental Services	3,000	-	8,400	11,400
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	1,975	-	2,000	3,975
16	Manage Sustainable Development	7,580	-	1,710	9,290
17	Manage the Foreign Policy of the Federation	5,178	-	-	5,178
18	Office of the Attorney General	250	-	-	250
	TOTAL CAPITAL EXPENDITURE	65,899	0	66,310	132,209

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 2015

	Estimates 2015 \$ '000	Estimates 2014 \$ '000	Increase / (Decrease) 2015 - 2014 \$ '000	Actual 2013 (per Financial Statements) \$ '000
Capital Revenue	65,899	9,560	56,339	29,586
Capital Loans	-	-	-	4,487
Capital Development Aid	66,310	55,302	11,008	97,084
Revenue on Capital Account	132,209	64,862	67,347	131,157
Revenue from Budgetary Grants	14,700	32,193	(17,493)	44,674
Capital Revenue/Budgetary Grants	146,909	97,055	49,854	175,831
Revenue on Recurrent Account	657,445	517,394	140,051	692,414
TOTAL REVENUE	804,354	614,449	239,760	868,245

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2015 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776			1,776
04031 - Collect Administration Revenue	9			9
04033 - Collect Legal Aid Clinic Revenue	0			0
04059 - Collect Registrar's Office Revenue	1,019			1,019
04060 - Collect Magistrate's Department Revenue	747			747
R.05 - Revenue collected by the Office of the Prime Minister	223			223
05044 - Collect Anti Crime Unit Revenue	223			223
R.06 - Revenue collected by Homeland Security and Labour	4,455			4,455
06051 - Collect Administration Revenue	4,143			4,143
06053 - Collect Fire and Rescue Services Revenue	312			312
06055 - Collect Prison Department Revenue	0			0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320			320
07074 - Collect International Trade Revenue	24			24
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	296			296
R.08 - Revenue collected by Finance	609,209			609,209
08081 - Collect Financial Secretary's Office Revenue	207,066			207,066
08082 - Collect Accountant General's Department Revenue	15,445			15,445
08083 - Collect Inland Revenue Department Revenue	214,774			214,774
08084 - Collect Customs Department Revenue	187,369			187,369
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192			1,192
10112 - Collect Department of Agriculture Revenue	359			359
10115 - Collect Department of Marine Resources Revenue	834			834
R.11 - Revenue collected by Tourism and International Transport	2,232			2,232
11121 - Collect Tourism Revenue	439			439
11125 - Collect International Transport Revenue	1,794			1,794
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731			12,731

Portfolio	Vote Supply 2015 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
12113 - Collect Department of Housing Revenue	10			10
12133 - Collect Public Works Department Revenue	3,452			3,452
12135 - Collect Water Department Revenue	9,269			9,269
R.13 - Revenue collected by Education and Information	1,221			1,221
13141 - Collect Administration Revenue	1,202			1,202
13147 - Collect Clarence Fitzroy Bryant College Revenue	11			11
13088 - Collect Information Department Revenue	8			8
R.14 - Revenue collected by Health	4,044			4,044
14151 - Collect Administration Revenue	33			33
14152 - Collect Community Health Services Revenue	298			298
14153 - Collect Institution Health Services Revenue	3,713			3,713
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278			4,278
15089 - Collect Technology Department Revenue	0			0
15123 - Collect Sports Department Revenue	187			187
15132 - Collect Postal Services Revenue	4,091			4,091
R.16 - Revenue collected by Sustainable Development	318	106,310	14,700	121,328
16173 - Collect Physical Planning and the Environment Department Revenue	309			309
16176 - Collect Lands and Surveys Department Revenue	10	40,000		40,010
16172 - Multilateral and Bilateral Grants			14,700	14,700
16172 - Capital Revenue - Grants		66,310		66,310
Total	642,000	106,310	14,700	763,010

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776	1,415	360	25.5
04031 - Collect Administration Revenue		9	36	-27 -73.8
04033 - Collect Legal Aid Clinic Revenue			2	-2 -100.0
04059 - Collect Registrar's Office Revenue		1,019	575	444 77.1
04060 - Collect Magistrate's Department Revenue		747	802	-55 -6.8
R.05 - Revenue collected by the Office of the Prime Minister	223		223	
05044 - Collect Anti Crime Unit Revenue		223	223	
R.06 - Revenue collected by Homeland Security and Labour	4,455	5,321	-866	-16.3
06051 - Collect Administration Revenue		4,143	5,168	-1,025 -19.8
06053 - Collect Fire and Rescue Services Revenue		312	150	161 107.0
06055 - Collect Prison Department Revenue			2	-2 -100.0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320	120	200	167.1
07074 - Collect International Trade Revenue		24	5	19 355.2
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		296	115	182 158.6
R.08 - Revenue collected by Finance	609,209	484,914	124,295	25.6
08081 - Collect Financial Secretary's Office Revenue		207,066	110,783	96,283 86.9
08082 - Collect Accountant General's Department Revenue			8,850	-8,850 -100.0
08083 - Collect Inland Revenue Department Revenue		214,774	188,388	26,387 14.0
08084 - Collect Customs Department Revenue		187,369	176,893	10,475 5.9
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192	833	360	43.2
10112 - Collect Department of Agriculture Revenue		359	235	124 52.6
10115 - Collect Department of Marine Resources Revenue		834	598	236 39.5
R.11 - Revenue collected by Tourism and International Transport	2,232	2,176	57	2.6
11121 - Collect Tourism Revenue		439	401	37 9.3
11125 - Collect International Transport Revenue		1,794	1,774	19 1.1
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731	12,947	-216	-1.7
12113 - Collect Department of Housing Revenue		10	16	-6 -38.6
12133 - Collect Public Works Department Revenue		3,452	2,152	1,300 60.4
12135 - Collect Water Department Revenue		9,269	10,778	-1,509 -14.0

Portfolio	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount	%
R.13 - Revenue collected by Education and Information	1,221	796	425	53.4
13141 - Collect Administration Revenue		1,202	784	418 53.4
13147 - Collect Clarence Fitzroy Bryant College Revenue		11	8	3 41.2
13088 - Collect Information Department Revenue		8	5	3 72.1
R.14 - Revenue collected by Health	4,044	3,669	375	10.2
14151 - Collect Administration Revenue		33	22	11 51.9
14152 - Collect Community Health Services Revenue		298	271	28 10.3
14153 - Collect Institution Health Services Revenue		3,713	3,377	336 10.0
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278	4,700	-422	-9.0
15089 - Collect Technology Department Revenue			2	-2 -100.0
15123 - Collect Sports Department Revenue		187	440	-254 -57.6
15132 - Collect Postal Services Revenue		4,091	4,258	-167 -3.9
R.16 - Revenue collected by Sustainable Development	121,328	97,423	23,905	24.5
16173 - Collect Physical Planning and the Environment Department Revenue		309	364	-56 -15.3
16176 - Collect Lands and Surveys Department Revenue		40,010	9,564	30,446 318.3
16172 - Multilateral and Bilateral Grants		14,700	32,193	-17,493 -54.3
16172 - Capital Revenue - Grants		66,310	55,302	11,008 19.9
Total	763,010	614,313	148,697	24.2

Section 4: Revenue Details

4.1 Revenue Details by Ministry

Portfolio	R.04 - Revenue collected by Justice and Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs
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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
04031 - Collect Administration Revenue	9	36	9	10	11
04033 - Collect Legal Aid Clinic Revenue	1	2			
04059 - Collect Registrar's Office Revenue	882	575	1,019	1,071	1,130
04060 - Collect Magistrate's Department Revenue	662	802	747	785	829
Total	1,554	1,415	1,776	1,866	1,969

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 2013	Revenue Estimated 2014	Revenue Planned 2015 (in thousands)	Revenue Projected 2016	Revenue Projected 2017
	05044 - Collect Anti Crime Unit Revenue	132	136	223	234
Total	132	136	223	234	247

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
06051 - Collect Administration Revenue	3,672	5,168	4,143	4,353	4,595
06053 - Collect Fire and Rescue Services Revenue	184	150	312	327	346
06055 - Collect Prison Department Revenue	1	2			
Total	3,857	5,321	4,455	4,680	4,941

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
07074 - Collect International Trade Revenue	14	5	24	25	26
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	175	115	296	311	329
Total	189	120	320	336	355

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

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015 (in thousands)	2016	2017
08081 - Collect Financial Secretary's Office Revenue	303,820	110,783	207,066	157,171	107,291
08083 - Collect Inland Revenue Department Revenue	195,586	188,388	214,774	225,761	238,432
08084 - Collect Customs Department Revenue	142,918	176,893	187,369	213,045	242,024
Total	642,323	476,064	609,209	595,976	587,748

Portfolio	R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives
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Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives 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 and mechanisms for empowerment of constituencies.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	296	235	359	377	398
10115 - Collect Department of Marine Resources Revenue	493	598	834	876	925
Total	789	833	1,192	1,253	1,323

Portfolio	R.11 - Revenue collected by Tourism and International Transport
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
11121 - Collect Tourism Revenue	405	401	439	461	487
11125 - Collect International Transport Revenue	1,693	1,774	1,794	1,884	1,989
Total	2,098	2,176	2,232	2,345	2,476

Portfolio	R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities
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Responsibility Centre 12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
12113 - Collect Department of Housing Revenue	6	16	10	10	11
12133 - Collect Public Works Department Revenue	2,460	2,152	3,452	3,627	3,829
12135 - Collect Water Department Revenue	9,816	10,778	9,269	9,738	10,280
Total	12,281	12,947	12,731	13,376	14,121

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

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. To inform and educate the public on government activities.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
13141 - Collect Administration Revenue	1,067	784	1,202	1,263	1,333
13147 - Collect Clarence Fitzroy Bryant College Revenue	11	8	11	12	13
13088 - Collect Information Department Revenue	5	5	8	9	9
Total	1,083	796	1,221	1,283	1,355

Portfolio	R.14 - Revenue collected by Health
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Responsibility Centre 14 - Ministry of Health
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
14151 - Collect Administration Revenue	32	22	33	34	36
14152 - Collect Community Health Services Revenue	236	271	298	314	331
14153 - Collect Institution Health Services Revenue	3,374	3,377	3,713	3,901	4,118
Total	3,641	3,669	4,044	4,249	4,485

Portfolio	R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts
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Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
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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.
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Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
15089 - Collect Technology Department Revenue		2			
15123 - Collect Sports Department Revenue	166	440	187	196	207
15132 - Collect Postal Services Revenue	4,333	4,258	4,091	4,298	4,538
Total	4,498	4,700	4,278	4,495	4,745

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

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

Programme	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	273	364	309	324	342
16176 - Collect Lands and Surveys Department Revenue	24,583	9,564	40,010	9,610	9,611
16172 - Multilateral and Bilateral Grants	38,865	32,193	14,700	14,700	
16172 - Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
Total	109,353	97,423	121,328	85,114	70,568

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	9	36	9	10	11
54 Fees, Fines and Forfeiture	9	30	8	9	9
54-03 Fees - Public Institutions	9	30	8	9	9
61 Other Revenue	1	6	1	1	2
61-13 Sale of Acts, etc.	1		1	1	2
61-50 Unclassified		6			
Total	9	36	9	10	11
Total	9	36	9	10	11

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

031 Permanent Secretary's Office

033 Legal Aid Clinic

Activity Type: Programme

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

04033 - Collect Legal Aid Clinic Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Recurrent Revenue		1	2		
54 Fees, Fines and Forfeiture		1	2		
54-03 Fees - Public Institutions		1	2		
Total		1	2		
Total		1	2		

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

031 Permanent Secretary's Office

059 Registrar's Office

Activity Type: Programme

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

04059 - Collect Registrar's Office Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	882	575	1,019	1,071	1,130
54 Fees, Fines and Forfeiture	846	537	958	1,007	1,063
54-01 Fees - Judicial Stamps	840	528	950	998	1,054
54-21 Fines and Forfeiture	6	9	8	9	9
61 Other Revenue	36	39	61	64	67
61-31 Sale of Forms	26	19	44	46	48
61-33 Miscellaneous Fees	10	19	17	18	19
Total	882	575	1,019	1,071	1,130
Total	882	575	1,019	1,071	1,130

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

031 Permanent Secretary's Office

060 Magistrates Department

Activity Type: Programme

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

04060 - Collect Magistrate's Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Recurrent Revenue	662	802	747	785	829
54 Fees, Fines and Forfeiture	662	802	747	785	829
54-02 Fees - Magistrates Court	9	8	8	9	9
54-21 Fines and Forfeiture	653	794	739	776	820
Total	662	802	747	785	829
Total	662	802	747	785	829

Org Unit Name: 05 - Office of the Prime Minister

044 Anti Crime Unit

Activity Type: Programme

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

05044 - Collect Anti Crime Unit Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	132	136	223	234	247
61 Other Revenue	132	136	223	234	247
61-24 Sale of Books	9	7	15	16	17
61-25 Police Certificates and Reports	113	97	191	200	212
61-26 Contributions to Police Constable		18			
Wages					
61-28 Rental of Cots		1			
61-50 Unclassified					
61-59 Police Escort Services	10	13	17	18	19
Total	132	136	223	234	247
Total	132	136	223	234	247

Org Unit Name: 06 - Ministry of Homeland Security and Labour

051 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.06 - Revenue collected by Homeland Security and Labour

06051 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	3,672	5,168	4,143	4,353	4,595
54 Fees, Fines and Forfeiture	3,661	4,179	4,126	4,334	4,576
54-16 Fees - Certificate of Citizenship	505	441	568	597	631
54-17 Fees - Work Permits	1,786	2,129	2,014	2,116	2,234
54-18 Fees - Visa Extensions	1,039	1,197	1,169	1,229	1,297
54-19 Fees - Ordinances	331	412	374	392	414
61 Other Revenue	10	989	18	19	20
61-11 Gains on Exchange	1	3	1	1	1
61-14 Passports		979			
61-34 Flags	10	7	17	18	18
61-35 Maps					
Total	3,672	5,168	4,143	4,353	4,595
Total	3,672	5,168	4,143	4,353	4,595

Org Unit Name: 06 - Ministry of Homeland Security and Labour

053 Fire and Rescue Services

Activity Type: Programme

Activity Name: R.06 - Revenue collected by Homeland Security and Labour

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	184	150	312	327	346
61 Other Revenue	184	150	312	327	346
61-27 Hire of Fire Brigade Equipment		3			
61-47 Vehicle Registration	184	147	311	327	345
61-50 Unclassified					
Total	184	150	312	327	346
Total	184	150	312	327	346

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

074 International Trade

Activity Type: Programme

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

07074 - Collect International Trade Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	14	5	24	25	26
61 Other Revenue	14	5	24	25	26
61-56 CARICOM Skills Certificate	14	5	24	25	26
Total	14	5	24	25	26
Total	14	5	24	25	26

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

075-293 Bureau of Standards

Activity Type: Programme

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

07075 - Collect Industry, Commerce and Consumer Affairs Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	175	115	296	311	329
61 Other Revenue	175	115	296	311	329
61-39 Multi-Purpose Laboratory	175	115	296	311	329
Total	175	115	296	311	329
Total	175	115	296	311	329

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	303,820	110,783	207,066	157,171	107,291
54 Fees, Fines and Forfeiture	267,847	100,000	200,000	150,000	100,000
54-15 Fees - Citizenship by Investment	240,033		179,231	134,423	89,616
54-34 Citizenship by Investment (Application Fees)	2,204	88,000	1,646	1,234	823
54-35 Citizenship by Investment (Background Checks)	25,610	12,000	19,123	14,342	9,561
61 Other Revenue	35,972	10,783	7,066	7,171	7,291
61-37 Centralised Purchasing Unit	681	778	1,152	1,210	1,278
61-50 Unclassified	541	5	914	960	1,014
61-61 Investment Proceeds	34,750	10,000	5,000	5,000	5,000
Total	303,820	110,783	207,066	157,171	107,291
Total	303,820	110,783	207,066	157,171	107,291

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	15,723	8,850	15,445	15,225	15,088
55 Rent of Government Property	13	11	14	15	16
55-02 Rent - Land and Houses	13	11	14	15	16
57 Interest, Dividends and Currency Profits	12,649	6,196	10,256	9,773	9,333
57-01 Interest on Advances and Deposits	3,160	1,188	2,562	2,441	2,331
57-02 Currency Profits	194	242	158	151	144
57-03 Dividends and Royalties	9,295	4,766	7,536	7,181	6,858
61 Other Revenue	3,061	2,642	5,175	5,437	5,739
61-03 Overpayments Recovered	2,175	1,849	3,678	3,864	4,079
61-04 Commission on Insurance	73	70	124	130	137
61-06 Pension Contributions - Legislators	22	21	37	39	41
61-07 Trademarks and Patents	610	394	1,031	1,083	1,144
61-11 Gains on Exchange	1	151	1	1	1
61-12 Commissions on Airlines Pay Later	69	59	116	122	129
Plan					
61-33 Miscellaneous Fees	79	36	134	140	148
61-50 Unclassified	32	62	54	57	60
Total	15,723	8,850	15,445	15,225	15,088
Total	15,723	8,850	15,445	15,225	15,088

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	195,586	188,388	214,774	225,761	238,432
50 Taxes on International Trade and Transactions	3,835	3,440	4,052	4,297	4,565
50-08 Travel Tax	2,794	2,748	2,705	2,881	3,071
50-14 Duty Free Shops	183				
50-16 Excise Tax	859	693	1,347	1,415	1,494
51 Taxes on Domestic Goods and Consumption	108,373	99,810	110,377	116,039	122,571
51-01 Consumption Tax - Inland Revenue	90				
51-02 Wheel Tax	4,611	4,897	5,009	5,263	5,556
51-04 Traders Tax	42				
51-05 Hotel Rooms and Restaurant Tax	128				
51-07 Stamp Duty Unclassified	28,318	16,556	24,705	25,956	27,401
51-08 Licenses - Agents and Peddlars	10	10	19	20	23
51-09 Licenses - Arms	91	93	167	175	198
51-10 Licences - Boats					
51-11 Licenses - Dogs		1		1	1
51-12 Licenses - Liquor and Tobacco	153	178	282	294	335
51-13 Licenses - Banks	419	355	356	356	356
51-14 Licenses - Motor Car Drivers	1,772	1,727	1,914	2,029	2,150
51-16 Licenses - Businesses and Occupations	796	829	1,035	1,076	1,108
51-18 Licenses - Telecommunications	2,747	3,203	3,022	3,203	3,363
51-19 Licenses - Unclassified	244	351	449	468	532
51-20 Vehicle Rental Tax	3				
51-21 Insurance Fees	3,017	2,769	3,203	3,365	3,553
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	3,589	4,165	4,326	4,607	4,911
51-26 Vacation Time Share	4	4	114	121	129
51-27 Value Added Tax (VAT)	58,409	60,584	61,250	64,351	67,934
51-28 Unincorporated Business Tax	3,930	4,091	4,526	4,755	5,020
52 Taxes on Income	70,707	71,607	86,272	90,639	95,687
52-01 Income Tax	31,520	34,671	41,741	43,854	46,296
52-02 Withholding Tax	9,750	4,187	6,163	6,476	6,836
52-03 Housing and Social Development Levy	29,437	32,750	38,368	40,310	42,555
53 Taxes on Property	12,651	13,523	14,041	14,751	15,573
53-01 House Tax	7,041	7,384	8,899	9,349	9,870
53-02 Condominium Tax	5,610	6,140	5,142	5,402	5,703
54 Fees, Fines and Forfeiture		2			
54-21 Fines and Forfeiture		2			
61 Other Revenue	19	5	33	34	36
61-50 Unclassified	19	5	33	34	36

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
Total	195,586	188,388	214,774	225,761	238,432
Total	195,586	188,388	214,774	225,761	238,432

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	142,918	176,893	187,369	213,045	242,024
50 Taxes on International Trade and Transactions	142,006	175,794	186,210	211,837	240,770
50-01 Consumption Tax - Customs	692		449	477	487
50-02 Import Duties on Articles other than Alcoholic Liquors	37,877	47,423	50,587	57,396	65,455
50-03 Import Duties on Alcoholic Liquors	604	1,467	807	915	1,044
50-04 Export Duty - Unclassified	29	34	4	4	4
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	29,418	37,331	37,901	43,491	49,692
50-10 Environmental Levy	1,613	1,424	2,606	2,803	3,016
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	3,855	3,787	4,689	5,043	5,427
50-14 Duty Free Shops	2				
50-15 Input VAT	63,069	78,201	81,561	93,719	107,211
50-16 Excise Tax	4,847	6,126	7,604	7,989	8,434
51 Taxes on Domestic Goods and Consumption	709	841	931	968	1,001
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	690	835	897	933	961
51-19 Licenses - Unclassified	18	7	34	35	40
54 Fees, Fines and Forfeiture	202	258	227	239	252
54-06 Fees - Customs Officers	182	257	203	213	225
54-21 Fines and Forfeiture	20	2	24	26	27
61 Other Revenue	1		1	1	1
61-50 Unclassified	1		1	1	1
Total	142,918	176,893	187,369	213,045	242,024
Total	142,918	176,893	187,369	213,045	242,024

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

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

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

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	296	235	359	377	398
54 Fees, Fines and Forfeiture	116	143	138	145	153
54-08 Fees - Abattoire	113	138	130	137	144
54-11 Fees - Cemetary	4	5	8	9	9
55 Rent of Government Property	121	40	131	137	145
55-06 Rent - Agricultural Lands	8	7	9	9	10
55-12 Rent - Other	113	33	122	128	135
61 Other Revenue	59	52	90	94	100
61-15 La Guerite Experimental Station	20	25	35	36	38
61-16 Public Markets	7	3	12	12	13
61-18 Veterinary Division	26	24	43	46	48
61-50 Unclassified	6				
Total	296	235	359	377	398
Total	296	235	359	377	398

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

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

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

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Recurrent					
Revenue	493	598	834	876	925
61 Other Revenue	493	598	834	876	925
61-02 Boat Rentals		13			
61-38 Basseterre Fisheries Complex	493	585	834	876	925
Total	493	598	834	876	925
Total	493	598	834	876	925

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

121 Permanent Secretary's Office

Activity Type: Programme

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

11121 - Collect Tourism Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	405	401	439	461	487
55 Rent of Government Property	402	401	433	455	480
55-08 Rent - Tourism Mall	354	360	381	400	422
55-09 Rent - Ferry Dock Booths	27	22	29	30	32
55-10 Rent - Amino Craft Market	21	20	23	24	25
61 Other Revenue	4		6	6	7
61-08 Insurance Claims Settlements					
61-50 Unclassified	4		6	6	7
Total	405	401	439	461	487
Total	405	401	439	461	487

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

121 Permanent Secretary's Office

Activity Type: Programme

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

11125 - Collect International Transport Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	1,693	1,774	1,794	1,884	1,989
61 Other Revenue	1,693	1,774	1,794	1,884	1,989
61-51 Airport Permits and Licenses	24	5	41	43	45
61-55 Maritime Fees	1,669	1,769	1,753	1,842	1,944
Total	1,693	1,774	1,794	1,884	1,989
Total	1,693	1,774	1,794	1,884	1,989

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

113 Department of Housing

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12113 - Collect Department of Housing Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	6	16	10	10	11
61 Other Revenue	6	16	10	10	11
61-41 Hurricane Relief Fund	6	16	10	10	11
Total	6	16	10	10	11
Total	6	16	10	10	11

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

133 Public Works Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12133 - Collect Public Works Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	2,460	2,152	3,452	3,627	3,829
61 Other Revenue	2,460	2,152	3,452	3,627	3,829
61-29 Government Repair Shop	4	5	6	6	7
61-36 Sand Receipts	336	56	568	597	630
61-50 Unclassified	36	75	62	65	68
61-52 Stone Crusher Receipts	2,084	2,016	2,817	2,960	3,125
Total	2,460	2,152	3,452	3,627	3,829
Total	2,460	2,152	3,452	3,627	3,829

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities
 131 -Permanent Secretary's Office
135 Water Services Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12135 - Collect Water Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	9,816	10,778	9,269	9,738	10,280
58 Utilities (Water)	9,816	10,778	9,269	9,738	10,280
58-01 Water Rates	9,816	10,778	9,269	9,738	10,280
Total	9,816	10,778	9,269	9,738	10,280
Total	9,816	10,778	9,269	9,738	10,280

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13141 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	1,067	784	1,202	1,263	1,333
54 Fees, Fines and Forfeiture	1,067	784	1,202	1,263	1,333
54-05 Fees - College / University	1,067	784	1,202	1,263	1,333
Total	1,067	784	1,202	1,263	1,333
Total	1,067	784	1,202	1,263	1,333

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	11	8	11	12	13
55 Rent of Government Property	11	8	11	12	13
55-02 Rent - Land and Houses	11	8	11	12	13
Total	11	8	11	12	13
Total	11	8	11	12	13

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

088 Information Department

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13088 - Collect Information Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	5	5	8	9	9
61 Other Revenue	5	5	8	9	9
61-13 Sale of Acts, etc.	5	5	8	9	9
Total	5	5	8	9	9
Total	5	5	8	9	9

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14151 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	32	22	33	34	36
54 Fees, Fines and Forfeiture	32	22	32	34	36
54-04 Fees - Registrar General	32	22	32	34	36
61 Other Revenue					
61-50 Unclassified					
Total	32	22	33	34	36
Total	32	22	33	34	36

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	236	271	298	314	331
54 Fees, Fines and Forfeiture	170	216	187	196	207
54-04 Fees - Registrar General	2	2			
54-22 Fees - Dental Services	102	121	114	119	126
54-28 Pharmaceutical Prescription Fees	60	83	65	68	72
54-29 Fees - Vaccines for Adults	6	11	8	9	9
61 Other Revenue	66	54	112	117	124
61-21 Precast Private Latrines					
61-44 Registration of Doctors			1	1	1
61-45 Food Handlers Permits	49	41	83	87	92
61-46 Rental of Chemical Toilets	5	3	9	9	10
61-50 Unclassified	4	4	7	7	8
61-60 Donation to Upkeep of Roundabouts	7	7	12	13	13
Total	236	271	298	314	331
Total	236	271	298	314	331

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	3,374	3,377	3,713	3,901	4,118
54 Fees, Fines and Forfeiture	3,012	3,162	3,105	3,262	3,444
54-23 Fees - Hospital	3,012	3,162	3,105	3,262	3,444
55 Rent of Government Property	7	1	7	8	8
55-11 Rent - Space at JNF Hospital	7	1	7	8	8
61 Other Revenue	355	214	600	631	666
61-49 Supply Department	349	213	590	620	655
61-50 Unclassified	6		10	11	11
Total	3,374	3,377	3,713	3,901	4,118
Total	3,374	3,377	3,713	3,901	4,118

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

089 Technology Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15089 - Collect Technology Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue			2		
55 Rent of Government Property			2		
55-12 Rent - Other			2		
Total			2		
Total			2		

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

123 Sports Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15123 - Collect Sports Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	166	440	187	196	207
54 Fees, Fines and Forfeiture	166	350	187	196	207
54-33 Sport Fees	166	350	187	196	207
55 Rent of Government Property		91			
55-14 Rent - Warner Park Corporate Boxes		91			
Total	166	440	187	196	207
Total	166	440	187	196	207

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

132 Postal Services

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15132 - Collect Postal Services Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	4,333	4,258	4,091	4,298	4,538
60 Postal Services	4,333	4,258	4,091	4,298	4,538
60-02 Commission on Money Orders	4	4	3	3	4
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	15	9	14	15	16
60-05 Parcel Post	6	26	6	6	6
60-06 Rent of P. O. Boxes	194	294	183	193	203
60-07 Sale of Postage Stamps	3,551	3,019	3,353	3,523	3,719
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	82	324	78	82	86
60-10 Transit Dues	17		16	17	18
60-11 Franking Machine Licenses	1		1	1	1
60-12 Express Mail Services	100	153	95	100	105
60-13 Receipts from Philatelic Operations	334	388	315	331	349
60-14 Unclassified	25	34	23	25	26
60-15 Internet Cafe	1	4	1	1	1
60-16 Commission on E-Topups	2	4	2	2	2
Total	4,333	4,258	4,091	4,298	4,538
Total	4,333	4,258	4,091	4,298	4,538

Org Unit Name: 16 - Ministry of Sustainable Development

173 Physical Planning and the Environment Department

Activity Type: Programme

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

**16173 - Collect Physical Planning and the Environment
Department Revenue**

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	273	364	309	324	342
54 Fees, Fines and Forfeiture	273	364	309	324	342
54-07 Fees - Building Board	273	364	309	324	342
Total	273	364	309	324	342
Total	273	364	309	324	342

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue			4	10	10
61 Other Revenue			4	10	11
61-35 Maps					
61-50 Unclassified			4	9	10
Total			4	10	11
Capital Revenue	24,583	9,560	40,000	9,600	9,600
71 Capital Revenue - Sale of Lands	24,552	9,560	40,000	9,600	9,600
71-00 Capital Revenue - Sale of Lands	24,552	9,560	40,000	9,600	9,600
72 Capital Revenue - Sale of Property	32				
72-00 Capital Revenue - Sale of Property	32				
Total	24,583	9,560	40,000	9,600	9,600
Total	24,583	9,564	40,010	9,610	9,611

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Budgetary Grant					
Revenue	38,865	32,193	14,700	14,700	
80 Grants and Donations	38,865	32,193	14,700	14,700	
80-03 From International Organisations	38,865	32,193	14,700	14,700	
Total	38,865	32,193	14,700	14,700	
Total	38,865	32,193	14,700	14,700	

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Capital Revenue	45,632	55,302	66,310	60,480	60,614
74 Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
74-00 Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
Total	45,632	55,302	66,310	60,480	60,614
Total	45,632	55,302	66,310	60,480	60,614

Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
			(in thousands)		
Development Aid	84,497	87,495	81,010	75,180	60,614
Revenues	713,026	526,954	697,445	655,252	648,806
Total	797,522	614,449	778,454	730,431	709,420

Appendices

ST. KITTS-NEVIS ESTIMATES, 2015

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2015
	3	Approved Salary and Increment Schedule as at January 1st, 2015
	4	Approved Salary Scales and Grades as at January 1st, 2015

ST. KITTS-NEVIS ESTIMATES, 2015

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 Ministry of Justice and Legal Affairs	Permanent Secretary
05 Office of the Prime Minister Human Resources Management Department	Cabinet Secretary Chief Personnel Officer
06 Ministry of Homeland Security and Labour	Permanent Secretary
07 Ministry of International Trade, Industry, Commerce and Consumer Affairs	Permanent Secretary
08 Ministry of Finance	Financial Secretary
09 Ministry of Social Services, Community Development, Culture and Gender Affairs	Permanent Secretary
10 Ministry of Agriculture, Marine Resources and Co-operatives	Permanent Secretary
11 Ministry of Tourism and International Transport	Permanent Secretary
12 Ministry of Housing, Public Works, Energy and Public Utilities	Permanent Secretary
13 Ministry of Education and Information	Permanent Secretary
14 Ministry of Health	Permanent Secretary
15 Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	Permanent Secretary
16 Ministry of Sustainable Development	Permanent Secretary
17 Ministry of Foreign Affairs	Permanent Secretary
18 Office of Attorney General	Attorney General

ESTIMATED DEBT SERVICE PAYMENTS: 2015

St. Kitts - Nevis Estimates, 2015 DEBT SERVICE CHARGES

Debt	2015			
	Principal \$	Interest \$	Other \$	TOTAL
Domestic Debt				
Treasury Bills - Over the counter	0	16,754,058	0	16,754,058
National Savings Scheme	0	382,165	0	382,165
Interest on Savings Bank	0	883,625	0	883,625
Overdraft Interest	0	0	0	0
Treasury Savings Certificate Interest	0	36,880	0	36,880
\$55M Social Security Loan - NACO	0	0	0	0
\$16.5M Development Bond @ 7.5%	0	0	0	0
\$3.74M Development Bond @ 5%	3,740,000	187,000	0	3,927,000
Purchase of Equipment Loan from PSKN @ 1%	466,299	114,932	0	581,231
Domestic portion of US Dollar Discount Bond @ 6%	755,350	384,333	0	1,139,683
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,735	32,440	1,720,175
Domestic portion of Parallel Discount Bond	2,294	1,167	0	3,461
LVGL USD 50 Mn Bond - Exchange Facility	14,309,025	1,716,747	45	16,025,817
TOTAL DOMESTIC DEBT SERVICE CHARGES	19,272,969	22,148,642	32,485	41,454,095
Foreign Debt - Government				
Agency for International Development Loan	0	239,819	0	239,819
Petroleos de Venezuela S.A. Loan	4,832,530	1,087,678	0	5,920,208
Caribbean Development Bank Loan	9,767,114	4,582,564	0	14,349,678
European Investment Bank	125,554	14,939	0	140,493
International Development Association Loan	220,731	98,088	0	318,819
Int'l Bank for Reconstruction and Dev Loan	3,567,008	71,918	0	3,638,926
Ex-Im Bank of Republic of China Loan	0	2,276,232	0	2,276,232
\$15M Development Bond @ 3.5%	8,100,000	141,750	0	8,241,750
IMF - ENDA Loan	0.0	0.0	0	0
IMF (SBA) Loan	66,466,770	1,535,889	0	68,002,659
External portion of US Dollar Discount Bond @ 6%	9,559,830	4,864,176	188,077	14,612,083
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	328,363
External portion of Parallel Discount Bond	49,658	25,267	0	74,925
Parallel Par Bond	0	3,625	0	3,625
Restructured BNS/GOKN loans	596,459	1,349,971	0	1,946,430
TOTAL FOREIGN DEBT SERVICE CHARGES	103,285,654	16,620,278	188,077	120,094,009
TOTAL DEBT SERVICE PAYMENTS	122,558,623	38,768,920	220,562	161,548,104

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2015

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	103,560	
	Cabinet Secretary		
	Financial Secretary		
K45	Ambassador	91,020	
	Ambassador/High Commissioner		
	Chief Personnel Officer		
	Chief Personnel Officer Supernumerary		
	Deputy Financial Secretary		
	Director of Audit		
	Director of Public Prosecution		
	Financial Advisor		
	General Counsel		
	Legal Advisor		
	Ombudsman		
	Permanent Secretary		
	Solicitor General		
Special Advisor			
K44	Accountant General	85,140	
	Comptroller of Customs		
	Comptroller of Inland Revenue		
	Commissioner of Police		
	Chief Medical Officer		
	Chief Fire Officer		
	Director General, Financial Services		
	Director of Technology		
	Foreign Officer		

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM	NOTES
K43 Lieutenant Colonel, Defence Force Senior Magistrate Agricultural Development Advisor Institutional Liaison - CARDI Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Abuse/Prevention Deputy Chief Personnel Officer Deputy Legal Advisor Director of Agriculture Director of Communications Director, Budget Division Director, Bureau of Standards Director, Community Health Services Planning Director, Economic Affairs & Public Sector Planning Director, Education Planning Director, Financial Intelligence Unit Director, Fiscal Affairs and Policy Unit Director, Gender 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, Office of Prime Minister Director, Physical Planning & Environment Director, Public Works Director, Statistics Emergency Specialist General Surgeon Health Planner ICT Policy Advisor Magistrate Manager/ Water Engineer Medical Chief of Staff Medical Specialist Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Opthamologist Orthopaedist Paediatrician Pathologist	80,760	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Planner - Health Resources Programs & Projects Principal, CFB College Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Intellectual Property Senior Parliamentary Counsel Vascular Surgeon Vascular Surgeon	80,760	
K42-K43	Principal Nursing Officer	76,920-80,760	
K39-K42/ K43	Dental Surgeon	67,080-76,920/ 80,760	
K35-K42	Counsel	55,980-76,920	
K42	Assistant Director General, Financial Services Chief Engineer Dental Surgeon Deputy Accountant General Deputy Chief Fire Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director General Deputy Director of Audit Deputy Director, Community Health Services Director of Tourism Director, Legal Aid Clinic Financial Controller Head - Fiscal Affairs and Policy Unit Head - Investment and Debt Management Unit Labour Commissioner Legal Draftsman Major, Defence Force Manager of Procurement Manager, Printery Medical Officer of Health Parliament Counsel Personnel Officer	76,920	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42	Science and Research Manager Senior Administrative Officer Senior Budget Analyst Senior Crown Counsel Senior Development Control Officer Senior Economist Senior Environmental Officer Senior GIS Officer Senior Physical Planning Officer Senior Project Officer Senior Statistician Superintendent, Electricity Superintendent of Prison Systems Manager Systems Manager	76,920	
K36-K41/ K42	District Medical Officer Medical Officer, Institutions & Psychiatry	58,620-73,500/ 76,920	
K39-K41/ K42-K43	Postmaster General	67,080-73,500/ 76,920-80,760	
K41	Assistant Commissioner of Police Assistant Controller of Inland Revenue Director, Curriculum Unit Director, Management Information System Head of Division Librarian Principal, High School TVET Principal Officer Vice President Vice Principal, CFB College Registrar Senior Internal Auditor	73,500	
K39-K41	Captain, Defence Force Chemist I Chief Engineer, PWD Chief Valuation Officer Co-ordinator - Developments	67,080-73,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K39-K41	Co-ordinator - Networks Co-ordinator - Systems Debt Advisor Director of Archives Director, Maritime Affairs Director of Trade Research Funds Manager Head of Division, CFB College ICT Training Coordinator National Examinations Registrar Postmaster General Project Officer II Registrar Senior Accountant Senior Assistant Secretary Senior Information Officer Senior Internal Auditor Systems Manager Senior Trade Policy Officer	67,080-73,500	
K41-K42	Senior Education Officer	73,500-76,920	
K39-K41/ K42	Director, Consumer Affairs	67,080-73,500/ 76,920	
K39-K40/ K41	Co-ordinator, Community Nursing Matron, Health	67,080-70,260/ 73,500	
K38/ K39-K40	Deputy Chief Environmental Health Officers	64,260/ 67,080-70,260	
K38/ K39-K41	Chief Environmental Health Officer	64,260/ 67,080-73,500	
K35-K38/ K39-K41	Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	55,980-64,260/ 67,080-73,500	
K36-K40	Assistant Comptroller of Customs	58,620-70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K41 Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Chief Roads Supervisor Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	52,140-73,500	
K33-K38/ Audit Manager K39-K41 Accountant Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Chief Electrical Inspector Chief Engineer Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst1 / Debt Analyst II Director of Youth Economist I/Economist II Epidemiologist Financial Analyst I / Financial Analyst II Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager Investment Officer I / Investment Officer II Lab Manager Lab Technologist National AIDS Programme Coordinator Nutrition Surveillance Coordinator Operations Manager, JNF Psychologist Project Analyst I/Project Analyst II Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Tax Specialist	52,140-64,260/ 67,080-73,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K30-K41	Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	46,920-73,500	
K30-K38/ K39-K41	Environmental Scientist	46,920-64,260/ 67,080-73,500	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Director, Industry and Commerce Librarian Press Secretary Senior Tax Inspector III	70,260	
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	64,260/ 67,080-70,260	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	55,980-64,260/ 67,080-70,260	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Librarian Press Secretary Senior Tax Inspector III	70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	64,260/ 67,080-70,260	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	55,980-64,260/ 67,080-70,260	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer Secretary General Senior Pharmacist Senior Environmental Health Officer	52,140-64,260/ 67,080-70,260	
K40/ K30-K38	Librarian, CFB College Librarian, CFB College	70,260/ 46,920-64,260	
K33-K41	Animal Health Officer Architect Assistant Engineer Chief Roads Engineer Engineer Housing and Planning Officer Systems Coordinator	52,140-73,500	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Deputy Principal Director, Community & Social Development Director, Non Formal Youth Skills Director of Probation and Child Protection Services Education Officer Education Officer, Secondary Quarantine Officer Quarry Manager Subject Co-ordinator, Education Teacher	52,140-70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K40	Livestock Production Officer Quarry Manager Senior Inspector/Surveyor Senior Lecturer Veterinary Officer	52,140-70,260	
K25-K32/ K33-K40	Librarian	38,520-50,400/ 52,140-70,260	
K12-K21/ K25-K32/ K33-K40	Teacher	21,960-32,040/ 38,520-50,400/ 52,140-70,260	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	43,500-50,400/ 52,140-70,260	
K30-K40	Adult & Continuing Education Officer Co-ordinator, Remedial Education Director, National Skills Research Officer Senior Lecturer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	46,920-70,260	
K39	Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	67,080	
K38-K39	Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	64,260-67,080	
K38	Mental Health Programme Manager Deputy Co-ordinator- Community Nurse	64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	55,980-64,260	
K33-K35/ Physical Plant Maintenance Technician	52,140-55,980/	
K36-K38 Biomedical Engineering Technician Senior Lab Technologist	58,620-64,260	
K33-K38 Accountant Administrative Assistant Administrative Assistant CLO (BNTF) Administrator, Returning Nationals Secretariat Administrative/Research Assistant Administrative Officer Agricultural Planner Aquaculture Officer Assistant Comptroller of Customs Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant to Secretary to PSC Assistant Secretary Audit Manager Business Development Officer Cash Management Analyst Chemist II Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Clinical Instructor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Debt Analyst 1 Deputy Labour Commissioner Deputy Postmaster General Deputy Registrar Development Control Officer Financial Analyst Standards Development Officer	52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Director of Marine Resources Director of Youth Enterprise Architect Entomologist Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Oceanography & GIS Officer Payroll Manager Personal Assistant Psychologist Planning Officer, NEMA Project Coordinator Project Officer Project Development Officer Registrar Research/Communications Officer Secretary to PSC Senior Administrative Officer Senior Child Protection Officer	52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Senior Custom Officer IV Senior Tax Inspector I Sports Officer Statistician Systems Administrator Systems Analyst Teacher Trade Policy Officer	52,140-64,260	
K30-K38 Administrative Officer Assistant Librarian Assistant Registrar Conservation Officer II Environmental Education Officer Librarian Physical Planning Officer Teacher Technical Vocational Officer	46,920-64,260	
K28-K32/ K33-K38/ K39-K41 Systems Administrator	43,500-50,400/ 52,140-64,260/ 67,080-73,500	
K28-K32/ K33-K38 Executive/Administrative Officer Case Worker, New Horizon Co-Ed Training Center Community Affairs & Social Development Officer Counsellor Human Resource Assistant Labour Officer Probation Officer/Investigation Probation/Truancy Officer Project Officer Senior Tax Inspector Server Administrator Sports Officer Tourism Officer Youth Officer 2	43,500-50,400/ 52,140-64,260	
K27-K32/ K33-K38 Project/Research Officer	41,820-50,400/ 52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32/ Bursar	38,520-50,400/	
K33-K38 Community Nurse	52,140-64,260	
Lab Technologist		
Pharmacist		
Radiographer		
Staff Nurse		
K22-K27/ Price Control Officer	33,660-41,820/	
K28-K32/	43,500-50,400/	
K33-K38	52,140-64,260	
K12-K23/ Environmental Health Officer	21,960-35,280/	
K25-K32/	38,520-50,400/	
K33-K38	52,140-64,260	
K36-K37 Admission & Discharge Planning Nurse	58,620-61,440	
Administrative Night Co-ordinator		
Community Psychiatric Nurse		
Community Nurse Manager		
K36-K37 Infection Control Officer/Quality Assurance Officer	58,620-61,440	
Nurse Anaesthetist		
Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	55,980-61,440	
K34-K37 Lieutenant, Defence Force	53,880-61,440	
K33-K37 ICU Nurse	52,140-61,440	
K33-K36 Clerk of Works	52,140-58,620	
Manager, Government Repair Shop		
Product Development and Marketing Officer		
Roads Supervisor		
K32-K36 Coordinator- Project Strong	50,400-58,620	
Coordinator- SELF		
Headteacher		
K33-K35 Assistant Nurse Manager	52,140-55,980	
Cleansing Supervisor		
Human Resource Cadet		
Medical Supplies Officer		
Medical Statician		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K32-K35	Clinical Instructor In-Service Coordinator Customs Officer IV	50,400-55,980	
K30-K35	Administrative Assistant Dance Specialist Drama Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	46,920-55,980	
K32-K34	Inspector, Police Warrant Officer Class I Fire Station Officer	50,400-53,880	
K30-K34	Craft Production Officer	46,920-53,880	
K34	Fisheries Law Enforcement Officer	53,880	
K29-K33	Chief Prison Officer	45,180-52,140	
K22-K27/ K28-K32/ K33-K38	Community Affaris & Social Officer Case Manager Gender Field Officer Festival Officer	33,660-41,820/ 43,500-50,400/ 52,140-64,260	
K28-K32	Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Accountant Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary	43,500-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Computer Technician Co-ordinator, Teacher Resource Center Custom Service Manager Debt Officer I District Co-ordinator Electrical Inspector Engineer Executive Officer Farm Manager Field Officer Finance Officer Fisheries Officer Funds Supervisor Human Resource Assistant Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Laboratory Technician Lands Administrative Officer Mall Manager Manager, Abattoir and Public Markets Matron, Prisons Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Assistant Surveyor Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technician - Electricity Department Technical Specialist Veterinary Assistant	43,500-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K27-K32	Project Officer	41,820-50,400	
K25-K32	Agricultural Assistant Agronomy Assistant Dental Nurse Extension Officer Health Educator Health Information Technician Medical Records Technician Public Health Inspector Radiographer Senior Customs Agent School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer Engineering Assistant	38,520-50,400	
K12-K23/ K25-K32/ K33-K38	Nutrition Officer Environmental Health Officer	21,960-35,280/ 38,520-50,400/ 52,140-64,260	
K22-K27/ K28-K32	Accounts Supervisor Administrative Assistant Assistant Manager, Abattoir and Public Markets Customs Systems Technician Senior Assistant Surveyor Sports Officer Statistical Officer Technician II Quarantine Assistant Officer Cameraman	33,660-41,820/ 43,500-50,400	
K22-K27/ K25-K32	Lab Technician , Food Quality Lab Technician , Soil Analysis	33,660-41,820/ 38,520-50,400	
K24-K32	Draughtsman Laboratory Technician - PWD	36,900-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Mtce Technician Nutrition Officer	21,960-35,280/ 38,520-50,400	
K31	Warrant Officer Class II Pound Keeper	48,660	
K30	Fire Sub-Station Officer II Research and Document. Specialist Station Sergeant, Police Staff Sergeant Supervisor	46,920	
K27-K30	Shift Charge Supervisor Chief Technical Assistant	41,820-46,920	
K26-K30	Customs Officer 3	40,140-46,920	
K22-K30	Court Stenographer	33,660-46,920	
K20-K30/ K33-K38	Resource Teacher	30,600-46,920/ 52,140-64,320	
K20-K30	Conservation Officer I Guidance Counsellor Job Development Specialist Media Officer Resource Teacher School Broadcasting Officer Social Skills Trainer Supervisor of Billing, Electricity	30,600-46,920	
K26-K28	Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	40,140-43,500	
K23-K28	Secretary	35,280-43,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 Accounts Clerk II Accounts Supervisor Administrative Assistant Assistant Fisheries Officer Auditor Cash Management Officer II Central Accounts Officer Child Protection Officer Cleansing Foreman Community Affairs & Social Development Officer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Electrical Inspector Financial Officer Foreman of Works GIS Assistant House Parents Human Resource Technician Intake Officer Investigations Officer Junior Labour Officer Laboratory Assistant Maintenance Technician Quarantine Assistant Officer Personal Assistant Pump Operator Roads Foreman Senior Assistant Surveyor Senior Bailiff Senior Clerk Senior Draughtsman Senior Foreman Mechanic Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician	33,660-41,820	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27	Social Assistance Officer Supervisor of Commercial & Industrial Services Supervisor of Emergency Maintenance Supervisor of Operators/Dispatchers Technical Assistant Technical Officer Technician Treatment Plant Operator Youth Officer	33,660-41,820	
K10-K21/ K22-K27	Assistant Personnel Secretary Junior Electrical Inspector Youth Officer 1 IT Clerk	20,040-32,040/ 33,660-41,820	
K19-K27	Matron	29,400-41,820	
K17-K27	Assistant Project Analyst BNTF Project Inspector Research Officer	27,000-41,820	
K26	Clerk of Works	40,140	
K19-K26	Laboratory Technician	29,400-40,140	
K22-K25	Corporal Fire Sub-Officer Senior Prison Officer Supervisor of Meter Readers	33,660-38,520	
K18-K25	Customs Officer 2 Supervisor - Old Road Fisheries	28,200-38,520	
K17-K25	Administrative Assistant Payment Officer II Secretary Statistical Clerk II	27,000-38,520	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K17-K25 Administrative Assistant Payment Officer II Secretary Statistical Clerk II	27,000-38,520	
K10-K25 Electrician Grade I Library Technician Linesman Mechanic Grade I Meter Inspector Operator Grade I	20,040-38,520	
K23 Registered Nurse	35,280	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	21,960-35,280	
K18-K21 Lance Corporal	28,200-32,040	
K15-K21 Civilian Worker Constable, Police Fire Officer Prison Officer	24,840-32,040	
K12-K21 Development Control Assistant Physical Planning Assistant Environmental Planning Assistant	21,960-32,040	
K10-K21 Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Archive Assistant Assistant Farm Manager Assistant Information Officer Assistant Operator Asssistant Research & Document. Specialist Assistant Technical Officer Audit Assistant Bailiff	20,040-32,040	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Bank Officer Binder Clerk Clerk Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Electrician Emergency Medical Technician Festival Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer 1 Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/Typist Junir Clerk/Stores Clerk Junior Tax Officer Laboratory Technician Market Keeper Mechanic Grade II Meter Reader Nursing Assistant Night Duty Staff Office Assistant Operator Grade II Payment Officer I Payroll Officier I Phlebotomist Programmer Pupil Draughtsman Registry Clerk Secretary Security Guard	20,040-32,040	

ST. KITTS-NEVIS ESTIMATES, 2015

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 Telecom Operator Telephone Operator Technician I Typist Vital Statistics Clerk Water Overseer Youth Officer	20,040-32,040	
K19	Registered Nurse	29,400	
K12-K19	Student of Nursing	21,960-29,400	
K10-K19	Nursing Assistant	20,040-29,400	
K8-K19	Office Attendant/Driver - CPU Telephone Operator	18,120-29,400	
K10-K17	Customs Officer 1 Home Care Officer Private/Recruit, Defence Force	20,040-27,000	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	17,160-27,000	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,120-27,000	
K15	Civilian Worker, Prisons	24,840	
K10-K14	Marketing Attendants	20,040-23,880	
K10-K16	Special Constable	20,040-25,860	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	12,120-23,880	
K12	Office Attendant/Cleaner	21,960	