



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2010

VOLUME I

GOVERNMENT EXPENDITURE AND REVENUE PLANS

Adopted by the National Assembly
on 23rd March 2010.

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2010**

Volume 1

March 2010

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Section 1: Introduction

1.1 Minister of Finance Message

It gives me great pleasure to present the 2010 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 2010 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 than 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

Honourable Dr Denzil L. Douglas
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 2010 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 as well as Budgetary Grants by Ministry (portfolio) 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 seventeen (17) 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 2010 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 \$536M in 2010 of which \$430M will be on Recurrent Programs, \$100M will be on Capital Programs and \$6M for Net Lending. Of the \$430M in Recurrent Programs \$173M will cover Personal Emoluments, Wages and Allowances, \$93M will cover Goods and Services, \$106M will cover Interest Payments and \$58M will cover Transfers and Subsidies.

The Government has projected expenditure of \$76M in 2010 for Debt Principal Repayments.

The Government has projected Total Revenue of \$617M in 2010 of which \$433M will be collected from Recurrent Revenue, \$51M from Sale of Lands and Property, \$54M from Capital Loans and Other Capital Revenue, \$31M from Capital Grants and \$48M from Budgetary Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

There are seventeen (17) portfolios in fourteen (14) 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 Attorney General's Office and other legal affairs

The Office of the Prime Minister which supports the office of the Head of State.

Ministry of National Security, Labour and Immigration covering all interests in providing civil

protection and security, immigration, citizenship 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, Financial Services and Financial Intelligence Unit.

Ministry of Social and 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 Constituency Empowerment covers the portfolio of the management of agriculture, fisheries, cooperatives and constituency empowerment.

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 utility 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.

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 - Self Explanatory

- 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 Debt Servicing – Interest Payments and other charges
- 19 Foreign Debt Servicing – Interest Payments and other charges
- 20 Refunds - Refunds, Rebates and Drawbacks
- 21 Professional and Consultancy Services - Self Explanatory
- 22 Insurance - Vehicle, Medical, Property, Travel and Indemnity Insurance
- 23 Allowance to Unofficial Members - Self Explanatory
- 24 Constituency Allowance to Elected Members - Self Explanatory
- 25 Student Education Learning Fund (SELF) - Includes Exam Fees, Books, etc. for Students
- 26 Claims Against Government - Self Explanatory
- 27 Production and Marketing Expenses - Promotion, Production and Marketing Expenses
- 28 Sundry Expenses - Self Explanatory
- 29 Contingency Fund - Reserve Account under the Ministry of Finance
- 34 Fuel - Electricity Department

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

2010 Estimates
Financial Summary
Economic Classification

	2012 Estimates \$	2011 Estimates \$	2010 Estimates \$	2009 Approved Estimates \$	2010/2009 INCREASE/ (DECREASE) \$	2008 Actual \$
TOTAL REVENUE AND GRANTS	635,020,438	628,120,530	617,068,658	596,398,282	20,670,376	522,758,593
RECURRENT REVENUE	509,162,846	486,076,129	432,939,053	453,524,598	(20,585,545)	432,711,617
Tax Revenue	386,143,211	367,546,830	318,703,871	362,529,386	(43,825,515)	337,176,693
Taxes on Income	117,392,446	110,778,465	106,800,711	127,860,533	(21,059,822)	120,761,569
Income Tax	84,344,605	78,925,997	76,091,979	94,561,312	(18,469,333)	88,157,132
Withholding Tax	2,209,807	2,129,876	2,053,398	4,981,401	(2,928,003)	4,730,567
Social Services Levy	30,838,034	29,722,592	28,655,334	28,317,820	337,514	27,873,870
Taxes on Property	7,427,565	7,158,903	6,901,846	8,256,659	(1,354,813)	4,774,494
House Tax	6,713,109	6,470,289	6,237,959	5,594,708	643,251	4,313,373
Condominium Tax	714,456	688,614	663,887	2,616,804	(1,952,917)	417,713
Land Tax	-	-	-	45,147	(45,147)	43,408
Taxes on Domestic Goods & Consumption	164,888,812	159,263,908	68,704,455	53,937,139	14,767,316	52,285,437
Tax Reform Initiative	120,175,176	115,828,321	16,022,540	-	16,022,540	-
Wheel Tax	4,929,629	4,751,320	4,580,713	4,528,285	52,428	4,427,901
Entertainment Tax	-	-	-	2,921	(2,921)	2,533
Traders Tax	-	-	1,365,613	1,749,769	(384,156)	1,677,496
Hotel Room Tax	-	-	2,366,437	4,808,938	(2,442,501)	3,590,483
Stamp Duty Unclassified	24,510,413	24,029,817	23,558,644	21,365,981	2,192,663	21,129,087
Licences	9,070,299	8,742,217	8,428,308	7,773,912	654,396	7,845,626
of which: Banks Licence	350,000	350,000	350,000	364,000	(14,000)	350,000
Drivers Licence	1,779,231	1,714,875	1,653,299	1,467,794	185,505	1,698,691
Business & Occupation	1,705,735	1,644,036	1,585,004	1,352,259	232,745	1,325,200
Telecommunications	3,910,643	3,769,191	3,633,850	2,361,166	1,272,684	3,638,076
Vehicle Rental Tax	-	-	194,508	321,897	(127,389)	300,868
Insurance Fees	-	-	1,529,806	2,198,142	(668,336)	2,225,566
I.D.D. Overseas Calls	-	-	2,450,160	3,871,879	(1,421,719)	3,342,140
Consumption Tax	-	-	2,572,748	1,219,199	1,353,549	1,147,642
Proceeds from Lotto	371,414	357,979	345,125	411,882	(66,757)	384,040
Island Enhancement Fund	5,830,113	5,552,486	5,288,085	5,684,334	(396,249)	6,212,055
Vacation Time Share	1,768	1,768	1,768	-	1,768	-

**2010 Estimates
Financial Summary
Economic Classification**

	2012 Estimates \$	2011 Estimates \$	2010 Estimates \$	2009 Approved Estimates \$	2010/2009 INCREASE/ (DECREASE) \$	2008 Actual \$
Taxes on Int'l Trade and Transactions	96,434,388	90,345,554	136,296,859	172,475,055	(36,178,196)	159,355,193
Import Duty	52,115,422	48,836,916	44,836,110	50,513,299	(5,677,189)	43,701,723
Export / Excise Duty	-	-	58,932	52,000	6,932	66,690
Excise Duty on Alcohol & Tobacco	-	-	807,606	802,227	5,379	868,082
Consumption Tax	-	-	50,038,555	79,941,412	(29,902,857)	76,407,688
Parcel Tax	-	-	10,129	14,227	(4,098)	16,302
Non Refundable Duty Free Store Levy	1,700,401	1,638,896	1,580,047	2,710,541	(1,130,494)	1,851,360
Dutyfree Shop Tax	1,511,418	1,481,782	1,452,728	-	1,452,728	-
Customs Service Charge	36,778,270	34,215,662	31,719,620	32,546,587	(826,967)	31,380,316
Travel Tax	-	-	1,770,650	3,299,934	(1,529,284)	2,788,642
Environmental Levy	4,328,877	4,172,298	4,022,482	2,594,828	1,427,654	2,274,390
Non Tax Revenue	123,019,635	118,529,299	114,235,182	90,995,212	23,239,970	95,534,924
Fees / Fines / Forfeitures	9,081,529	8,753,042	8,438,742	3,269,256	5,169,486	5,269,947
Rent of Government Property	531,170	511,957	493,575	577,190	(83,615)	537,007
Water Services	7,791,459	7,509,634	7,239,984	7,499,157	(259,173)	5,878,561
Electricity	43,425,887	41,855,128	40,352,226	45,483,850	(5,131,624)	42,677,745
Post Office	2,918,999	2,813,416	2,712,393	2,342,206	370,187	2,586,180
Interest, Dividends & Profits	10,795,240	10,404,765	10,031,158	7,649,272	2,381,886	10,417,240
Financial Services	3,019,987	2,910,752	2,806,233	2,336,700	469,533	2,089,519
Stone Crusher	3,924,214	3,782,271	3,646,460	2,229,335	1,417,125	2,006,283
Hospital Fees	2,365,537	2,279,973	2,198,106	2,000,000	198,106	2,204,247
Citizenship by Investment	29,398,404	28,335,035	27,317,601	8,147,397	19,170,204	12,468,152
Maritime Fees	1,208,186	1,123,894	1,045,483	565,661	479,822	551,674
Other Revenue	8,559,023	8,249,432	7,953,221	8,895,188	(941,967)	8,848,369

**2010 Estimates
Financial Summary
Economic Classification**

	2012 Estimates \$	2011 Estimates \$	2010 Estimates \$	2009 Approved Estimates \$	2010/2009 INCREASE/ (DECREASE) \$	2008 Actual \$
TOTAL EXPENDITURE	513,753,512	544,044,673	535,735,586	558,503,991	(22,768,405)	511,144,280
RECURRENT EXPENDITURE	429,589,982	438,145,683	430,030,842	447,013,550	(16,982,708)	428,279,483
Personal Emoluments and Wages	177,443,974	176,022,263	173,260,270	169,109,722	4,150,548	156,938,146
Personal Emoluments	131,285,836	129,860,553	127,556,461	122,110,237	5,446,224	118,549,208
Wages	35,829,314	34,771,695	34,186,894	35,981,837	(1,794,943)	31,627,837
Allowances	10,328,824	11,390,015	11,516,915	11,017,648	499,267	6,761,101
Goods and Services	93,108,643	96,019,418	92,132,840	98,479,189	(6,346,349)	109,458,466
of which: Supplies and Materials	11,086,734	11,392,834	10,999,710	10,320,093	679,617	10,202,575
Operating and maintenance	17,498,132	17,916,312	15,714,754	17,951,731	(2,236,977)	17,045,469
Fuel - Electricity Department	33,000,000	33,000,000	32,750,000	36,000,000	(3,250,000)	25,408,757
Interest Payments	99,971,508	104,716,575	106,360,229	124,151,283	(17,791,054)	111,319,154
Domestic	62,721,490	67,200,881	69,386,704	85,603,220	(16,216,516)	75,312,839
Foreign	37,250,018	37,515,694	36,973,525	38,548,063	(1,574,538)	36,006,315
Transfers & Subsidies	59,065,857	61,387,427	58,277,503	55,273,356	3,004,147	50,563,717
Pensions and Gratuities	22,137,456	22,137,456	22,137,456	22,084,499	52,957	23,268,105
Regional and Int'l Contributions	32,315,313	34,636,883	31,669,959	29,724,574	1,945,385	24,346,037
Public Assistance	1,463,478	1,463,478	1,463,478	1,386,345	77,133	1,276,918
Expenses on Overseas Missions	3,149,610	3,149,610	3,006,610	2,077,938	928,672	1,672,657

**2010 Estimates
Financial Summary
Economic Classification**

	2012 Estimates \$	2011 Estimates \$	2010 Estimates \$	2009 Approved Estimates \$	2010/2009 INCREASE/ (DECREASE) \$	2008 Actual \$
Current Account Surplus / (Deficit)	79,572,864	47,930,446	2,908,211	6,511,048	(3,602,837)	4,432,134
Capital Revenue	84,352,939	90,792,939	104,773,853	76,687,223	28,086,630	61,795,677
Land and Property Sales	30,000,000	30,000,000	51,000,000	50,000,000	1,000,000	48,001,584
Other	54,352,939	60,792,939	53,773,853	26,687,223	27,086,630	13,794,093
Grants	41,504,653	51,251,462	79,355,752	66,186,461	13,169,291	28,251,299
Budgetary Grants	31,500,000	31,500,000	48,051,310	8,500,000	39,551,310	4,093,943
Capital Grants	10,004,653	19,751,462	31,304,442	57,686,461	(26,382,019)	24,157,356
Capital Expenditure and Net Lending	84,163,530	105,898,990	105,704,744	111,490,441	(5,785,697)	82,864,797
Overall Balance	121,266,926	84,075,857	81,333,072	37,894,291	43,438,781	11,614,313
Primary Balance	221,238,434	188,792,432	187,693,301	162,045,574	25,647,727	122,933,467
Principal Payments	119,674,508	139,810,316	76,489,642	63,706,183	12,783,459	70,164,576
Domestic	67,726,303	88,891,236	27,656,960	11,328,472	16,328,488	23,843,272
Foreign	51,948,205	50,919,080	48,832,682	52,377,711	(3,545,029)	46,321,304

2.2 : Reconciliation of Financial Statements and Fiscal Data

2010 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2008

	Financial Statements	Fiscal Data
	\$	\$
RECURRENT ACCOUNT		
Revenue	475,193,834	432,711,617
Expenditure	487,967,256	428,279,483
Recurrent Account Surplus/(Deficit)	<u>(12,773,422)</u>	<u>4,432,134</u>
Recurrent Revenue per Financial Statements	475,193,834	
Adjustments:		
Land and Property Sales classified as Capital Revenue in Economic Classification	(48,001,585)	
Adjustments from Below the Line activity	5,519,368	
Recurrent Revenue per Fiscal Data	<u>432,711,617</u>	
Recurrent Expenditure per Financial Statements	487,967,256	
Adjustments:		
Principal Loan Payments	(70,164,576)	
Expenditure on Goods and Services recorded Below the Line	9,697,710	
Expenditure on Transfers recorded Below the Line	779,093	
Recurrent Expenditure per Fiscal Data	<u>428,279,483</u>	

2010 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2008

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	204,675,035	90,046,976
Expenditure and Net Lending	60,386,998	82,864,797
Capital Revenue per Financial Statements	204,675,035	
Adjustments:		
Land and Property Sales classified as Recurrent Revenue in Financial Statements	48,001,585	
Budgetary Grants recorded Below the Line	4,093,943	
Capital Revenue recorded Below the Line	3,357,670	
Capital Grants recorded Below the Line	1,164,503	
Capital Revenue re direct payments per PSIP report	3,943,182	
Proceeds from CDB Policy-Based Loan classified as Financing	(26,881,980)	
Proceeds from Bond Issue classified as Financing	(148,306,962)	
Capital Revenue per Fiscal Data	<u>90,046,976</u>	
Capital Expenditure and Net Lending per Financial Statements	60,386,998	
Adjustments:		
Capital Expenditure recorded Below the Line	3,178,611	
Direct payments per PSIP report	3,943,182	
Net Lending recorded Below the Line	15,356,006	
Capital Expenditure and Net Lending per Fiscal Data	<u>82,864,797</u>	

2.3 Total Revenue

Portfolio	Revenue (in thousands)			
	Vote Supply 2010	Main Estimates 2009	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	2,042	757	1,286	170.0
R.05 - Revenue collected by the Office of the Prime Minister	30		30	
R.06 - Revenue collected by National Security, Labour and Immigration	4,333	3,283	1,051	32.0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	152	109	43	39.2
R.08 - Revenue collected by Finance	387,300	386,755	546	0.1
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment	1,074	270	805	298.5
R.11 - Revenue collected by Tourism and International Transport	1,322	1,027	295	28.7
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	51,805	55,808	-4,003	-7.2
R.13 - Revenue collected by Education and Information	1,257	456	801	175.8
R.14 - Revenue collected by Health	3,118	2,444	674	27.6
R.15 - Revenue collected by Youth Empow erment, Sports, Info Technology, Telecommunications and Posts	2,866	2,357	509	21.6
R.16 - Revenue collected by Sustainable Development	161,768	143,134	18,635	13.0
Total	617,069	596,398	20,670	3.5

2.4 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2010 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	2,042			2,042
R.05 - Revenue collected by the Office of the Prime Minister	30			30
R.06 - Revenue collected by National Security, Labour and Immigration	4,333			4,333
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	152			152
R.08 - Revenue collected by Finance	364,300	23,000		387,300
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	1,074			1,074
R.11 - Revenue collected by Tourism and International Transport	1,322			1,322
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	51,805			51,805
R.13 - Revenue collected by Education and Information	1,257			1,257
R.14 - Revenue collected by Health	3,118			3,118
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,866			2,866
R.16 - Revenue collected by Sustainable Development	639	113,078	48,051	161,768
Total	432,939	136,078	48,051	617,069

2.5 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2010	Main Estimates 2009	Variation Amount	%
Portfolio				
E.01 - Represent the Queen	1,378	1,430	-52	-3.6
E.02 - Provide Legislative Services for the Federation	1,121	1,307	-186	-14.2
E.03 - Audit the Public Accounts	666	650	16	2.4
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	8,957	8,076	881	10.9
E.05 - Manage the Affairs of the Federation	14,104	14,993	-889	-5.9
E.06 - Provide Security Services and Border Protection and Manage Labour Relations	46,977	49,773	-2,796	-5.6
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,298	2,691	607	22.5
E.08 - Manage Finance	248,630	245,850	2,780	1.1
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	15,686	14,968	718	4.8
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	7,678	7,922	-244	-3.1
E.11 - Promote and Develop Tourism and Manage International Transport	17,947	17,967	-20	-0.1
E.12 - Manage Housing, Public Works, Energy and Public Utilities	104,904	97,925	6,979	7.1
E.13 - Manage Education Services and Information	61,900	74,109	-12,209	-16.5
E.14 - Manage Health Care and Health Environmental Services	34,880	35,798	-918	-2.6
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	12,678	19,960	-7,282	-36.5
E.16 - Manage Sustainable Development	18,195	16,177	2,017	12.5
E.17 - Manage the Foreign Policy of the Federation	13,227	12,615	613	4.9
Total	612,225	622,210	-9,985	-1.6

2.6 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2010 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	802	577		
E.02 - Provide Legislative Services for the Federation	1,080		41	
E.03 - Audit the Public Accounts	658		8	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	6,898	611	1,448	
E.05 - Manage the Affairs of the Federation	8,641	2,183	3,280	
E.06 - Provide Security Services and Border Protection and Manage Labour Relations	37,237	5,872	3,868	
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,298		0	
E.08 - Manage Finance	158,268	6,343	1,729	76,490
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	5,978	9,494	214	
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	5,207	2,031	441	
E.11 - Promote and Develop Tourism and Manage International Transport	5,050	397	12,500	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	62,631	42,273		
E.13 - Manage Education Services and Information	52,218	9,250	432	
E.14 - Manage Health Care and Health Environmental Services	32,382	997	1,500	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	6,897	5,533	248	
E.16 - Manage Sustainable Development	4,081	14,113		
E.17 - Manage the Foreign Policy of the Federation	8,682	230	4,315	
Total	400,007	99,905	30,024	76,490

Portfolio / Autonomous Department	Vote Supply 2010 - Expenditur (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,378
E.02 - Provide Legislative Services for the Federation		1,121
E.03 - Audit the Public Accounts		666
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		8,957
E.05 - Manage the Affairs of the Federation		14,104
E.06 - Provide Security Services and Border Protection and Manage Labour Relations		46,977
E.07 - Support Small Business Development, Industry and Consumer Affairs		3,298
E.08 - Manage Finance	5,800	248,630
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		15,686
E.10 - Manage Agriculture, Marine Resources and Constituency Empow erment		7,678
E.11 - Promote and Develop Tourism and Manage International Transport		17,947
E.12 - Manage Housing, Public Works, Energy and Public Utilities		104,904
E.13 - Manage Education Services and Information		61,900
E.14 - Manage Health Care and Health Environmental Services		34,880
E15 - Manage Youth Empow erment, Sports, Information Technology, Telecommunications and Posts		12,678
E.16 - Manage Sustainable Development		18,195
E.17 - Manage the Foreign Policy of the Federation		13,227
Total	5,800	612,225

2.7 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2010 by 2 - Category (in thousands)					Main Estimates 2009
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001-Manage General Administration	558	0	173	0	732	728
00743- Host Official Events	0	0	70	0	70	90
01001- Invest in Government's house	0	0	0	577	577	612
Total	558	0	243	577	1,378	1,430
Authorised/Estimated Positions					0	0

Responsibility Centre: 02 - Parliament

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

Programme	Expenditures 2010 by 2 - Category (in thousands)					Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Total	
02011 Provide Administrative and Support	20	41	59	0	120	137
00964 Remunerate Members of Parliament	550	0	400	0	950	1,120
01484 Support the Office of the Leader of	31	0	13	7	51	50
Total	600	41	472	7	1,121	1,307
Authorised/Estimated Positions					0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2010 by 2 - Category (in thousands)				Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	102	8	25	135	168
03022- Conduct Audits on Government	466	0	65	531	483
Total	568	8	90	666	650
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 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	704	35	110	0	0	849	756
04032 Provide Legal Services to the	1,556	363	1,043	150	481	3,593	3,550
04033 Provide Legal Services to the Public	197	0	49	0	0	246	249
04034 Manage Office of the Ombudsman	97	0	4	0	0	101	97
04059 Register Legal Documents	928	320	281	0	0	1,528	1,519
04060 Support the Judiciary	984	1,448	78	0	130	2,640	1,905
Total	4,465	2,167	1,564	150	611	8,957	8,076
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 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
05041- Manage General Administration	1,414	0	2,872	0	0	4,286	4,824
05041- Assist returning nationals	50	0	0	0	0	50	58
05041- Provide Electoral Services	441	0	59	602	0	1,102	1,454
05041- Manage the National Archives and	128	0	23	750	0	901	1,158
05042- Manage the Human Resources of	2,323	2,580	883	0	0	5,786	4,645
05087- Promote Investments	208	0	940	0	0	1,149	1,353
05041- Invest in National assets	0	0	0	831	0	831	1,500
Total	4,564	2,580	4,777	2,183	0	14,104	14,993
Authorised/Estimated Positions						0	0

Responsibility Centre: 06 - Ministry of National Security, Labour and Immigration

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

Programme	Expenditures 2010 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
06051- Manage the Ministry and Provide	0	893	0	3,403	1,266	0	1,985
06052- Maintain Law and Order	275	18,387	0	78	1,851	0	2,760
06053- Provide Fire and Rescue Services	50	3,702	0	0	449	6	450
06054- Provide National Defence and	50	5,270	0	0	1,014	0	677
06055- Provide Prison Services	6	2,041	0	0	527	0	0
06056- Enhance Disaster Management in	0	505	0	0	60	0	0
00727- Support Regional Counter Drug and	0	0	0	0	9	0	0
06058- Program to Prevent and Reduce	0	155	0	0	54	0	0
06061- Enhance Labour and Industrial	0	849	0	0	206	0	0
Total	381	31,802	0	3,481	5,435	6	5,872
Authorised/Estimated Positions							

Programme		
	Total	Main Estimates 2009
06051- Manage the Ministry and Provide	7,548	7,342
06052- Maintain Law and Order	23,351	25,859
06053- Provide Fire and Rescue Services	4,657	4,635
06054- Provide National Defence and	7,010	7,070
06055- Provide Prison Services	2,574	2,777
06056- Enhance Disaster Management in	564	829
00727- Support Regional Counter Drug and	9	15
06058- Program to Prevent and Reduce	208	202
06061- Enhance Labour and Industrial	1,055	1,044
Total	46,977	49,773
Authorised/Estimated Positions	0	0

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

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

Programme	Expenditures 2010 by 2 - Category (in thousands)				Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Total	
07074- Provide Administrative Support	505	362	275	1,142	637
07074- Promote and Implement International	397	0	79	476	504
07075- Establish and Monitor Standards	501	0	85	586	565
07075- Promote Small Business	166	0	30	196	199
07117- Manage Consumer Affairs	427	0	471	898	787
Total	1,997	362	939	3,298	2,691
Authorised/Estimated Positions				0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2010 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	2,589	0	1,689	3,782	9,827	2,100
08082- Manage Government Accounts	21,717	2,318	106,360	0	448	0	1,068
08083- Manage the Administration and	0	3,344	0	0	782	30	1,900
08084- Manage Collection of Customs	0	4,489	0	30	1,116	180	1,275
08086- Register Entities and Regulate Non-	0	679	0	0	163	0	0
08090- Provide Counter Measures to Money	0	379	0	10	64	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	21,717	13,799	106,360	1,729	6,355	10,037	6,343
Authorised/Estimated Positions							

Programme					Main Estimates 2009
	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	19,987	19,962
08082- Manage Government Accounts	27,657	48,833	0	208,401	212,778
08083- Manage the Administration and	0	0	0	6,056	5,583
08084- Manage Collection of Customs	0	0	0	7,091	6,272
08086- Register Entities and Regulate Non-	0	0	0	843	817
08090- Provide Counter Measures to Money	0	0	0	453	438
08081- Net Lending	0	0	5,800	5,800	0
Total	27,657	48,833	5,800	248,630	245,850
Authorised/Estimated Positions				0	0

Responsibility Centre: 09 - Ministry of Social and 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 2010 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Total
09101- Provide General Administration	0	596	0	0	194	0	790
09102- Manage Social and Community	922	1,119	0	9	25	9,494	11,570
09102- Provide Care and Protection for	135	784	0	80	15	0	1,014
00349- Facilitate Gender Awareness	0	285	0	0	15	0	300
09104- Provide Probationary Services	20	421	0	0	196	0	637
09124 Organise, support and promote	0	445	0	448	483	0	1,376
Total	1,077	3,650	0	537	927	9,494	15,686
Authorised/Estimated Positions							0

Programme	Main Estimates 2009
09101- Provide General Administration	753
09102- Manage Social and Community	11,391
09102- Provide Care and Protection for	1,016
00349- Facilitate Gender Awareness	329
09104- Provide Probationary Services	10
09124 Organise, support and promote	1,469
Total	14,968
Authorised/Estimated Positions	0

Responsibility Centre: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

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

Programme	Expenditures 2010 by 2 - Category (in thousands)					Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
10111- Provide General Administration	815	0	194	0	1,009	1,302
10112- Support the Development of	2,610	329	160	965	4,064	4,602
00055- Promote and regulate the	197	0	12	0	209	242
10115- Manage Marine Resources	534	86	712	1,066	2,397	1,776
Total	4,155	415	1,077	2,031	7,678	7,922
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 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	727	0	447	0	0	1,173	858
11122- Promote and develop Tourism	1,342	12,500	2,230	5	397	16,474	16,685
11125- Manage International Transport	269	0	31	0	0	300	425
Total	2,338	12,500	2,708	5	397	17,947	17,967
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 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
12131- Manage General Administration	532	452	245	0	0	1,229	1,212
12113- Provide and Monitor Housing	126	0	12	0	1,000	1,138	1,147
12133- Maintain and Develop Infrastructure	6,984	0	3,210	0	5,584	15,778	25,774
12134- Generate and Distribute Electricity	5,633	0	41,100	0	33,589	80,323	61,525
12135- Supply and Manage Water	3,805	0	427	0	2,100	6,332	8,162
12136- Monitor and Regulate Transportation	80	25	0	0	0	105	105
Total	17,160	476	44,994	0	42,273	104,904	97,925
Authorised/Estimated Positions						0	0

Responsibility Centre: 13 - Ministry of Education and Information

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

Programme	Expenditures 2010 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
13141- Provide Administrative support for	4,124	0	636	887	550	0	6,197
13142- Promote and support Early	4,065	0	0	169	0	1,715	5,949
13143- Deliver Primary Education	12,631	0	0	1,467	0	0	14,098
13144- Deliver Secondary Education	16,316	0	0	475	0	1,580	18,370
13145- Deliver Post Secondary Education	7,671	0	84	602	0	640	8,997
00178- Deliver Special Education Services	968	0	0	55	0	0	1,023
13148- Provide Public Library Services	553	0	0	127	0	0	680
13141- Invest in Education	0	0	0	0	0	5,115	5,115
13088- Inform the Public on Government	583	0	0	116	0	60	759
13043 Provide Printing Services for the	480	0	0	92	0	141	713
Total	47,390	0	720	3,990	550	9,250	61,900
Authorised/Estimated Positions							0

Programme	Main Estimates 2009
13141- Provide Administrative support for	6,964
13142- Promote and support Early	8,643
13143- Deliver Primary Education	14,054
13144- Deliver Secondary Education	22,458
13145- Deliver Post Secondary Education	8,952
00178- Deliver Special Education Services	972
13148- Provide Public Library Services	655
13141- Invest in Education	10,000
13088- Inform the Public on Government	702
13043 Provide Printing Services for the	710
Total	74,109
Authorised/Estimated Positions	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
14151 Provide Ministry Management and	0	933	181	341	440	1,895	1,395
14152 Monitor Health and Environmental	0	1,316	0	104	0	1,419	1,401
14152 Promote Good Health and Illness	0	406	0	94	0	500	1,863
14152 Deliver Health Care in Communities	0	9,545	1,500	537	50	11,633	11,739
14153 Provide Health Care through	5	14,032	0	1,943	507	16,486	16,468
14153 Provide Health Support Services,	0	729	0	2,216	0	2,946	2,932
Total	5	26,961	1,681	5,235	997	34,880	35,798
Authorised/Estimated Positions						0	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 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
15161- Administer Youth Empow erment,	257	0	20	0	0	277	268
15149- Support Youth Development	185	0	193	0	0	378	239
15123- Develop Sports and people through	1,415	275	606	0	5,333	7,630	11,061
15089- Provide Telecommunications	1,152	148	532	0	120	1,952	5,750
15132 Provide Postal Services	2,020	100	241	1	80	2,442	2,642
Total	5,028	523	1,593	1	5,533	12,678	19,960
Authorised/Estimated Positions						0	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2010 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	465	130	198	0	3,726	0	4,519
16172- Develop and maintain strategic	611	0	7	0	7,718	0	8,336
16173- Manage Physical Planning and the	1,027	6	196	2	1,520	0	2,750
16174- Collect, compile and disseminate	755	0	22	0	950	0	1,727
16176- Register and Manage Land Stock	623	0	41	0	200	0	863
Total	3,480	136	464	2	14,113	0	18,195
Authorised/Estimated Positions							0

Programme	Main Estimates 2009
16171- Provide general administration	4,543
16172- Develop and maintain strategic	7,575
16173- Manage Physical Planning and the	1,794
16174- Collect, compile and dessiminate	1,361
16176- Register and Manage Land Stock	905
Total	16,177
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs

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

Programme	Expenditures 2010 by 2 - Category (in thousands)						Main Estimates 2009
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	1,740	4,315	377	230	6,662	6,236
17072- Represent the Federation Abroad	420	3,139	0	3,007	0	6,566	6,378
Total	420	4,879	4,315	3,383	230	13,227	12,615
Authorised/Estimated Positions						0	0

2.8 Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates	Estimates	Variation	
		2010	2009	2010 - 2009	
		\$	\$	\$	%
01	Represent the Queen	577	612	(35)	(5.7)
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	611	520	91	17.5
05	Manage the Affairs of the Federation	2,183	3,490	(1,307)	(37.4)
06	Provide Security Services and Border Protection and Manage Labour Relations	5,872	9,014	(3,142)	(34.9)
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	6,343	6,787	(444)	(6.5)
09	Promote Social and Community Development and Gender Equity and Manage Culture	9,494	9,260	234	2.5
10	Manage Agriculture, Marine Resources and Constituency Empowerment	2,031	2,701	(670)	(24.8)
11	Promote and Develop Tourism and Manage International Transport	397	1,015	(618)	(60.9)
12	Manage Housing, Public Works, Energy and Public Utilities	42,273	28,382	13,891	48.9
13	Manage Education Services and Information	9,251	22,557	(13,306)	(59.0)
14	Manage Health Care and Health Environmental Services	997	2,239	(1,242)	(55.5)
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	5,533	12,515	(6,982)	(55.8)
16	Manage Sustainable Development	14,113	12,320	1,793	14.6
17	Manage the Foreign Policy of the Federation	230	78	152	194.9
	TOTAL CAPITAL EXPENDITURE	99,905	111,490	(11,585)	(10.4)

2.9 Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2010 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	577	-	-	577
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	456	155	-	611
05	Manage the Affairs of the Federation	681	1,000	502	2,183
06	Provide Security Services and Border Protection and Manage Labour Relations	1,550	3,887	435	5,872
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	5,093	-	1,250	6,343
09	Promote Social and Community Development and Gender Equity and Manage Culture	2,331	2,265	4,898	9,494
10	Manage Agriculture, Marine Resources and Constituency Empowerment	175	965	891	2,031
11	Promote and Develop Tourism and Manage International Transport	50	-	347	397
12	Manage Housing, Public Works, Energy and Public Utilities	1,529	38,074	2,670	42,273
13	Manage Education Services and Information	270	2,941	6,040	9,251
14	Manage Health Care and Health Environmental Services	-	757	240	997
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	465	-	5,068	5,533
16	Manage Sustainable Development	3,650	1,730	8,733	14,113
17	Manage the Foreign Policy of the Federation	-	-	230	230
TOTAL CAPITAL EXPENDITURE		16,827	51,774	31,304	99,905

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2010

	Estimates 2010 \$ '000	Estimates 2009 \$ '000	Increase / (Decrease) 2010 - 2009 \$ '000	Actual 2008 (per Financial Statements) \$ '000
Capital Revenue	53,000	50,000	3,000	48,002
Capital Loans	51,774	26,687	25,087	185,625
Capital Development Aid	31,304	57,686	(26,382)	19,050
Revenue on Capital Account	136,078	134,373	1,705	252,677
Revenue on Recurrent Account	432,939	453,525	(20,586)	427,192
Revenue on Budgetary Grants	48,051	8,500	39,551	-
TOTAL REVENUE	617,068	596,398	20,670	679,869

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2010 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	2,042			2,042
04031 - Collect Administration Revenue	26			26
04033 - Collect Legal Aid Clinic Revenue	1			1
04059 - Collect Registrar's Office Revenue	1,104			1,104
04060 - Collect Magistrate's Department Revenue	911			911
R.05 - Revenue collected by the Office of the Prime Minister	30			30
05087- Collect St. Kitts Investment Promotion Agency Revenue	30			30
R.06 - Revenue collected by National Security, Labour and Immigration	4,333			4,333
06051 - Collect Administration Revenue	3,814			3,814
06052 - Collect Police Department Revenue	214			214
06053 - Collect Fire and Rescue Services Revenue	304			304
06055 - Collect Prison Department Revenue	2			2
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	152			152
07074 - Collect International Trade Revenue	19			19
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	133			133
R.08 - Revenue collected by Finance	364,300	23,000		387,300
08081 - Collect Financial Secretary's Office Revenue	29,429	23,000		52,429
08082 - Collect Accountant General's Department Revenue	12,904			12,904
08083 - Collect Inland Revenue Department Revenue	183,130			183,130
08084 - Collect Customs Department Revenue	135,861			135,861
08086 - Collect Financial Services Regulatory Department Revenue	2,977			2,977
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	1,074			1,074
10112 - Collect Department of Agriculture Revenue	419			419
10114 - Collect Department of Cooperatives Revenue	0			0
10115 - Collect Department of Marine Resources Revenue	655			655

Portfolio	Vote Supply 2010 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
R.11 - Revenue collected by Tourism and International Transport	1,322			1,322
11121 - Collect Tourism Revenue	266			266
11125 - Collect International Transport Revenue	1,056			1,056
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	51,805			51,805
12113 - Collect Department of Housing Revenue	227			227
12133 - Collect Public Works Department Revenue	3,986			3,986
12134 - Collect Electricity Department Revenue	40,352			40,352
12135 - Collect Water Department Revenue	7,240			7,240
R.13 - Revenue collected by Education and Information	1,257			1,257
13141 - Collect Administration Revenue	1,232			1,232
13147 - Collect Clarence Fitzroy Bryant College Revenue	1			1
13148 - Collect Public Library Revenue	5			5
13088 - Collect Information Department Revenue	19			19
R.14 - Revenue collected by Health	3,118			3,118
14151 - Collect Administration Revenue	43			43
14152 - Collect Community Health Services Revenue	495			495
14153 - Collect Institution Health Services Revenue	2,580			2,580
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,866			2,866
15089 - Collect Technology Department Revenue	20			20
15132 - Collect Postal Services Revenue	2,712			2,712
15123 - Collect Sports Department Revenue	133			133
R.16 - Revenue collected by Sustainable Development	639	113,078	48,051	161,768
16173 - Collect Physical Planning and the Environment Department Revenue	638			638
16176 - Collect Lands and Surveys Department Revenue	0	30,000		30,000
16172 - Multilateral and Bilateral Grants			48,051	48,051
16172 - Capital Revenue - Loans		51,774		51,774
16172 - Capital Revenue - Grants		31,304		31,304
Total	432,939	136,078	48,051	617,069

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2010	Main Estimates 2009	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	2,042	757	1,286	170.0
04031 - Collect Administration Revenue		26	19	6 32.5
04033 - Collect Legal Aid Clinic Revenue		1		1
04059 - Collect Registrar's Office Revenue		1,104	391	714 182.6
04060 - Collect Magistrate's Department Revenue		911	346	565 163.1
R.05 - Revenue collected by the Office of the Prime Minister	30		30	
05087- Collect St. Kitts Investment Promotion Agency Revenue		30		30
R.06 - Revenue collected by National Security, Labour and Immigration	4,333	3,283	1,051	32.0
06051 - Collect Administration Revenue		3,814	2,535	1,279 50.4
06052 - Collect Police Department Revenue		214	332	-118 -35.6
06053 - Collect Fire and Rescue Services Revenue		304	414	-110 -26.5
06055 - Collect Prison Department Revenue		2	1	0 13.1
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	152	109	43	39.2
07074 - Collect International Trade Revenue		19	26	-6 -24.5
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		133	84	49 58.6
R.08 - Revenue collected by Finance	387,300	386,755	546	0.1
08081 - Collect Financial Secretary's Office Revenue		52,429	11,595	40,834 352.2
08082 - Collect Accountant General's Department Revenue		12,904	10,158	2,746 27.0
08083 - Collect Inland Revenue Department Revenue		183,130	192,778	-9,648 -5.0
08084 - Collect Customs Department Revenue		135,861	169,887	-34,026 -20.0
08086 - Collect Financial Services Regulatory Department Revenue		2,977	2,337	640 27.4
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	1,074	270	805	298.5
10112 - Collect Department of Agriculture Revenue		419	210	209 99.9
10114 - Collect Department of Cooperatives Revenue				0 377.4
10115 - Collect Department of Marine Resources Revenue		655	60	595 991.7
R.11 - Revenue collected by Tourism and International Transport	1,322	1,027	295	28.7
11121 - Collect Tourism Revenue		266	462	-195 -42.3
11125 - Collect International Transport Revenue		1,056	566	490 86.6
R.12 - Revenue collected by Housing,	51,805	55,808	-4,003	-7.2

Portfolio	Revenue (in thousands)			
	Vote Supply 2010	Main Estimates 2009	Variation Amount	%
12131 - Collect Administration Revenue		16	-16	-100.0
12113 - Collect Department of Housing Revenue	227	169	58	34.6
12133 - Collect Public Works Department Revenue	3,986	2,641	1,346	51.0
12134 - Collect Electricity Department Revenue	40,352	45,484	-5,132	-11.3
12135 - Collect Water Department Revenue	7,240	7,499	-259	-3.5
R.13 - Revenue collected by Education and Information	1,257	456	801	175.8
13141 - Collect Administration Revenue	1,232	446	785	176.0
13147 - Collect Clarence Fitzroy Bryant College Revenue	1	2	-1	-38.4
13148 - Collect Public Library Revenue	5	2	3	207.6
13088 - Collect Information Department Revenue	19	6	13	213.9
R.14 - Revenue collected by Health	3,118	2,444	674	27.6
14151 - Collect Administration Revenue	43	13	30	230.5
14152 - Collect Community Health Services Revenue	495	384	111	29.0
14153 - Collect Institution Health Services Revenue	2,580	2,048	532	26.0
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	2,866	2,357	509	21.6
15089 - Collect Technology Department Revenue	20	14	5	37.7
15132 - Collect Postal Services Revenue	2,712	2,342	370	15.8
15123 - Collect Sports Department Revenue	133		133	
R.16 - Revenue collected by Sustainable Development	161,768	143,134	18,635	13.0
16173 - Collect Physical Planning and the Environment Department Revenue	638	260	378	145.6
16176 - Collect Lands and Surveys Department Revenue	30,000	50,000	-20,000	-40.0
16172 - Multilateral and Bilateral Grants	48,051	8,500	39,551	465.3
16172 - Capital Revenue - Loans	51,774	26,687	25,087	94.0
16172 - Capital Revenue - Grants	31,304	57,686	-26,382	-45.7
Total	617,069	596,398	20,670	3.5

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	Attorney General/Minister
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	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
04031 - Collect Administration Revenue	15	19	26	27	28
04033 - Collect Legal Aid Clinic Revenue	1		1	1	1
04059 - Collect Registrar's Office Revenue	626	391	1,104	1,146	1,189
04060 - Collect Magistrate's Department Revenue	513	346	911	945	981
Total	1,155	757	2,042	2,119	2,198

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	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
05087- Collect St. Kitts Investment Promotion Agency Revenue			30	32	33
Total			30	32	33

Portfolio	R.06 - Revenue collected by National Security, Labour and Immigration
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Responsibility Centre	06 - Ministry of National Security, Labour and Immigration
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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
	2008	2009	2010	2011	2012
	(in thousands)				
06051 - Collect Administration Revenue	2,200	2,535	3,814	3,956	4,104
06052 - Collect Police Department Revenue	114	332	214	222	230
06053 - Collect Fire and Rescue Services Revenue	209	414	304	316	328
06055 - Collect Prison Department Revenue	1	1	2	2	2
Total	2,524	3,283	4,333	4,495	4,664

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
	2008	2009	2010	2011	2012
	(in thousands)				
07074 - Collect International Trade Revenue	13	26	19	20	21
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	91	84	133	138	143
Total	105	109	152	158	164

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

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	13,919	11,595	52,429	30,525	31,671
08082 - Collect Accountant General's Department Revenue	12,454	10,158	12,904	13,412	13,915
08083 - Collect Inland Revenue Department Revenue	179,785	192,555	183,130	276,102	288,567
08084 - Collect Customs Department Revenue	156,801	169,887	135,861	91,741	97,882
08086 - Collect Financial Services Regulatory Department Revenue	2,147	2,560	2,977	3,089	3,207
Total	365,105	386,755	387,300	414,869	435,241

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

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
10112 - Collect Department of Agriculture Revenue	248	210	419	435	452
10114 - Collect Department of Cooperatives Revenue					
10115 - Collect Department of Marine Resources Revenue		60	655	679	705
Total	248	270	1,074	1,115	1,157

Portfolio	R.11 - Revenue collected by Tourism and International Transport
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Responsibility Centre 11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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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
	2008	2009	2010	2011	2012
	(in thousands)				
11121 - Collect Tourism Revenue	396	461	266	368	382
11125 - Collect International Transport Revenue	672	582	1,056	1,134	1,219
Total	1,067	1,043	1,322	1,503	1,601

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	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
12113 - Collect Department of Housing Revenue	156	169	227	235	244
12133 - Collect Public Works Department Revenue	2,240	2,641	3,986	4,135	4,290
12134 - Collect Electricity Department Revenue	42,489	45,484	40,352	41,855	43,426
12135 - Collect Water Department Revenue	5,783	7,499	7,240	7,510	7,791
Total	50,668	55,792	51,805	53,735	55,751

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
	2008	2009	2010	2011	2012
	(in thousands)				
13141 - Collect Administration Revenue	694	446	1,232	1,278	1,325
13147 - Collect Clarence Fitzroy Bryant College Revenue	2	2	1	1	1
13148 - Collect Public Library Revenue	3	2	5	5	5
13088 - Collect Information Department Revenue	13	6	19	20	20
Total	711	456	1,257	1,304	1,353

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	Revenue	Revenue	Revenue	Revenue
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
14151 - Collect Administration Revenue	25	13	43	45	46
14152 - Collect Community Health Services Revenue	283	384	495	513	532
14153 - Collect Institution Health Services Revenue	2,472	2,048	2,580	2,679	2,779
Total	2,780	2,444	3,118	3,236	3,358

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 Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2008	2009	2010	2011	2012
	(in thousands)				
15089 - Collect Technology Department Revenue	15	14	20	22	23
15132 - Collect Postal Services Revenue	2,454	2,342	2,712	2,813	2,919
15123 - Collect Sports Department Revenue			133	14	14
Total	2,469	2,357	2,866	2,849	2,956

Portfolio R.16 - Revenue collected by Sustainable Development

Responsibility Centre
16 - Ministry of Sustainable Development

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	360	260	638	662	687
16176 - Collect Lands and Surveys Department Revenue	48,002	50,000	30,000	30,000	30,000
16172 - Multilateral and Bilateral Grants		8,500	48,051	31,500	31,500
16172 - Capital Revenue - Loans	185,625	26,687	51,774	60,793	54,353
16172 - Capital Revenue - Grants	19,050	57,686	31,304	19,751	10,005
Total	253,036	143,134	161,768	142,707	126,545

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	15	19	26	27	28
54 Fees, Fines and Forfeiture	13	14	24	24	25
54-03 Fees - Public Institutions	13	10	24	24	25
54-26 Legal Department		4			
61 Other Revenue	1	6	2	2	2
61-13 Sale of Acts, etc.	1	2	2	2	2
61-50 Unclassified		4			
Total	15	19	26	27	28
Total	15	19	26	27	28

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
			(in thousands)		
Recurrent Revenue	1		1	1	1
54 Fees, Fines and Forfeiture	1		1	1	1
54-03 Fees - Public Institutions	1		1	1	1
Total	1		1	1	1
Total	1		1	1	1

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	626	391	1,104	1,146	1,189
54 Fees, Fines and Forfeiture	606	353	1,075	1,115	1,157
54-01 Fees - Judicial Stamps	575	311	1,021	1,059	1,099
54-21 Fines and Forfeiture	30	42	54	56	58
61 Other Revenue	20	38	30	31	32
61-31 Sale of Forms	18	38	26	27	28
61-33 Miscellaneous Fees	3		4	4	4
Total	626	391	1,104	1,146	1,189
Total	626	391	1,104	1,146	1,189

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	513	346	911	945	981
54 Fees, Fines and Forfeiture	513	346	911	945	981
54-02 Fees - Magistrates Court	25	5	44	46	47
54-21 Fines and Forfeiture	489	341	867	899	933
Total	513	346	911	945	981
Total	513	346	911	945	981

Org Unit Name: 05 - Office of the Prime Minister

087 St. Kitts Investment Promotion Agency

Activity Type: Programme

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

05087- Collect St. Kitts Investment Promotion Agency Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
			(in thousands)		
Recurrent Revenue			30	32	33
61 Other Revenue			30	32	33
61-58 SKIPA Revenue			30	32	33
Total			30	32	33
Total			30	32	33

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

051 Permanent Secretary's Office

Activity Type: Programme

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

06051 - Collect Administration Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2,200	2,535	3,814	3,956	4,104
54 Fees, Fines and Forfeiture	1,916	1,246	3,400	3,527	3,659
54-16 Fees - Certificate of Citizenship	179	127	318	330	343
54-17 Fees - Work Permits	992	685	1,760	1,825	1,894
54-18 Fees - Visa Extensions	593	267	1,052	1,091	1,132
54-19 Fees - Ordinances	152	168	270	280	291
61 Other Revenue	284	1,289	414	429	445
61-11 Gains on Exchange	2	2	2	3	3
61-13 Sale of Acts, etc.	2	14	3	4	4
61-14 Passports	257	1,251	374	388	403
61-33 Miscellaneous Fees					
61-34 Flags	23	21	33	34	36
61-35 Maps					
61-50 Unclassified		1			
Total	2,200	2,535	3,814	3,956	4,104
Total	2,200	2,535	3,814	3,956	4,104

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

052 Police Department

Activity Type: Programme

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

06052 - Collect Police Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	114	332	214	222	230
61 Other Revenue	114	332	214	222	230
61-24 Sale of Books	8	13	12	13	13
61-25 Police Certificates and Reports	61	157	88	92	95
61-26 Contributions to Police Constable	45	162	65	68	70
Wages					
61-50 Unclassified	1		1	1	1
61-59 Police Escort Services			47	49	51
Total	114	332	214	222	230
Total	114	332	214	222	230

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

053 Fire and Rescue Services

Activity Type: Programme

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

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	209	414	304	316	328
61 Other Revenue	209	414	304	316	328
61-47 Vehicle Registration	205	411	298	309	321
61-50 Unclassified	4	3	6	7	7
Total	209	414	304	316	328
Total	209	414	304	316	328

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

055 Prison Department

Activity Type: Programme

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

06055 - Collect Prison Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	1	1	2	2	2
54 Fees, Fines and Forfeiture	1	1	2	2	2
54-20 Fees - Prison Services	1	1	2	2	2
Total	1	1	2	2	2
Total	1	1	2	2	2

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	13	26	19	20	21
61 Other Revenue	13	26	19	20	21
61-56 CARICOM Skills Certificate	13	26	19	20	21
Total	13	26	19	20	21
Total	13	26	19	20	21

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	91	84	133	138	143
61 Other Revenue	91	84	133	138	143
61-39 Multi-Purpose Laboratory	91	84	133	138	143
Total	91	84	133	138	143
Total	91	84	133	138	143

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	13,919	11,595	29,429	30,525	31,671
54 Fees, Fines and Forfeiture	12,468	8,147	27,318	28,335	29,398
54-15 Fees - Citizenship by Investment	12,468	8,147	27,318	28,335	29,398
61 Other Revenue	1,451	3,448	2,112	2,190	2,273
61-37 Centralised Purchasing Unit	1,303	3,448	1,897	1,968	2,042
61-50 Unclassified	147		214	222	231
Total	13,919	11,595	29,429	30,525	31,671
Capital Revenue			23,000		
70 Capital Revenue - Other Revenue			2,000		
70-00 Capital Revenue - Other Revenue			2,000		
72 Capital Revenue - Sale of Property			21,000		
72-00 Capital Revenue - Sale of Property			21,000		
Total			23,000		
Total	13,919	11,595	52,429	30,525	31,671

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	12,454	10,158	12,904	13,412	13,915
55 Rent of Government Property	117	84	79	109	113
55-02 Rent - Land and Houses	117	70	79	109	113
55-12 Rent - Other		14			
57 Interest, Dividends and Currency Profits	10,417	7,649	10,031	10,405	10,795
57-01 Interest on Advances and Deposits		8			
57-02 Currency Profits	3,062		2,949	3,059	3,174
57-03 Dividends and Royalties	7,355	7,642	7,082	7,346	7,621
61 Other Revenue	1,919	2,424	2,794	2,898	3,006
61-03 Overpayments Recovered	407	302	593	615	638
61-04 Commission on Insurance	85	326	124	129	133
61-06 Pension Contributions - Legislators	18	43	26	27	28
61-07 Trademarks and Patents	459	1,029	668	693	719
61-08 Insurance Claims Settlements	7		10	10	11
61-11 Gains on Exchange		1	1	1	1
61-12 Commissions on Airlines Pay Later	36	77	52	54	56
Plan					
61-33 Miscellaneous Fees	1	515	2	2	2
61-50 Unclassified	906	131	1,319	1,368	1,420
Total	12,454	10,158	12,904	13,412	13,915
Total	12,454	10,158	12,904	13,412	13,915

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	179,785	192,555	183,130	276,102	288,567
50 Taxes on International Trade and Transactions	2,805	3,314	1,781		
50-07 Parcel Tax	16	14	10		
50-08 Travel Tax	2,789	3,300	1,771		
51 Taxes on Domestic Goods and Consumption	51,444	53,123	67,646	158,165	163,747
51-01 Consumption Tax - Inland Revenue	1,148	1,219	2,573		
51-02 Wheel Tax	4,428	4,528	4,581	4,751	4,930
51-03 Entertainment Tax	3	3			
51-04 Traders Tax	1,677	1,750	1,366		
51-05 Hotel Rooms and Restaurant Tax	3,590	4,809	2,366		
51-07 Stamp Duty Unclassified	21,129	21,366	23,559	24,030	24,510
51-08 Licenses - Agents and Peddlars	7	22	10	11	12
51-09 Licenses - Arms	59	201	84	88	92
51-11 Licenses - Dogs	1		2	2	2
51-12 Licenses - Liquor and Tobacco	161	312	228	239	251
51-13 Licenses - Banks	350	364	350	350	350
51-14 Licenses - Motor Car Drivers	1,699	1,468	1,653	1,715	1,779
51-16 Licenses - Businesses and Occupations	599	784	717	743	771
51-17 Licenses - Gaming Machines	89	379	127	133	139
51-18 Licenses - Telecommunications	3,638	2,361	3,634	3,769	3,911
51-19 Licenses - Unclassified	400	1,070	566	593	621
51-20 Vehicle Rental Tax	301	322	195		
51-21 Insurance Fees	2,226	2,198	1,530		
51-22 IDD Overseas Calls Tax	3,342	3,872	2,450		
51-23 Proceeds from Lotto	384	412	345	358	371
51-24 Island Enhancement Fund	6,212	5,684	5,288	5,552	5,830
51-26 Vacation Time Share			2	2	2
51-27 Tax Reform Initiative			16,023	115,828	120,175
52 Taxes on Income	120,762	127,861	106,801	110,778	117,392
52-01 Income Tax	88,157	94,561	76,092	78,926	84,345
52-02 Withholding Tax	4,731	4,981	2,053	2,130	2,210
52-03 Social Services Levy	27,874	28,318	28,655	29,723	30,838
53 Taxes on Property	4,774	8,257	6,902	7,159	7,428
53-01 House Tax	4,313	5,595	6,238	6,470	6,713
53-02 Condominium Tax	418	2,617	664	689	714
53-03 Land Tax	43	45			
Total	179,785	192,555	183,130	276,102	288,567
Total	179,785	192,555	183,130	276,102	288,567

Org Unit Name: 08 - Ministry of Finance

084 Customs Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08084 - Collect Customs Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	156,801	169,887	135,861	91,741	97,882
50 Taxes on International Trade and Transactions	155,774	169,161	134,516	90,346	96,434
50-01 Consumption Tax - Customs	75,632	79,941	50,039		
50-02 Import Duties on Articles other than Alcoholic Liquors	43,290	49,503	44,433	48,397	51,646
50-03 Import Duties on Alcoholic Liquors	412	1,010	404	440	469
50-04 Export Duty - Unclassified	64	52	59		
50-05 Excise Duty on Rum	3	18	3		
50-06 Customs Service Charge	31,380	32,547	31,720	34,216	36,778
50-09 Mercantile Tax					
50-10 Environmental Levy	2,274	2,595	4,022	4,172	4,329
50-11 Excise Duty on Alcohol and Tobacco	868	785	804		
50-13 Nonrefundable Duty Free Stores	1,851	2,711	1,580	1,639	1,700
50-14 Duty Free Shops			1,453	1,482	1,511
51 Taxes on Domestic Goods and Consumption	740	591	888	921	956
51-06 Gasoline Levy					
51-12 Licenses - Liquor and Tobacco	1		1	1	1
51-16 Licenses - Businesses and Occupations	726	569	868	901	935
51-19 Licenses - Unclassified	13	22	18	19	20
54 Fees, Fines and Forfeiture	191	128	338	351	364
54-06 Fees - Customs Officers	166	105	294	305	316
54-21 Fines and Forfeiture	19	6	34	35	36
54-25 Fees - Yachts	6	18	11	11	12
61 Other Revenue	96	7	119	123	128
61-02 Yacht Rentals	15				
61-50 Unclassified	82	7	119	123	128
Total	156,801	169,887	135,861	91,741	97,882
Total	156,801	169,887	135,861	91,741	97,882

Org Unit Name: 08 - Ministry of Finance

086 Financial Services Regulatory Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08086 - Collect Financial Services Regulatory Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2,147	2,560	2,977	3,089	3,207
51 Taxes on Domestic Goods and Consumption	102	223	170	178	187
51-15 Licenses - Insurance Companies	102	223	144	151	159
51-25 Licenses - Money Services Business			26	27	28
62 Financial Services	2,045	2,337	2,806	2,911	3,020
62-01 Registration of Ordinary Companies, Trusts, Limited Partnerships and Foundations	36	41	50	52	54
62-02 Registration of Exempt Companies, Trusts, Limited Partnerships and Foundations	132	81	181	188	195
62-03 Registration of Foundations		14			
62-04 Corporate Business Licenses	133	140	183	190	197
62-05 Application Fees	7		9	10	10
62-06 Miscellaneous Fees	254	102	349	362	375
62-07 Annual Returns - Local Businesses	126	313	173	180	186
62-08 Annual Returns - Exempt Businesses	340	926	467	484	502
62-09 Background Checks	800	446	1,098	1,139	1,181
62-10 Captive Insurance Companies	216	275	297	308	319
Total	2,147	2,560	2,977	3,089	3,207
Total	2,147	2,560	2,977	3,089	3,207

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	248	210	419	435	452
54 Fees, Fines and Forfeiture	191	154	339	352	365
54-08 Fees - Abattoire	187	150	333	345	358
54-11 Fees - Cemetary	4	4	7	7	7
55 Rent of Government Property	4	9	3	4	4
55-06 Rent - Agricultural Lands	4	9	3	4	4
61 Other Revenue	53	47	77	80	82
61-15 La Guerite Experimental Station	13	26	19	20	21
61-16 Public Markets	4		6	6	6
61-17 Sale of Development Produce		2			
61-18 Veterinary Division	32	14	47	49	51
61-50 Unclassified	3	4	4	4	4
Total	248	210	419	435	452
Total	248	210	419	435	452

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

114 Department of Co-operatives

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10114 - Collect Department of Cooperatives Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue 54 Fees, Fines and Forfeiture 54-13 Fees - Co-operative Society Total					
Total					

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Constituency Empow erment

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue		60	655	679	705
61 Other Revenue		60	655	679	705
61-38 Basseterre Fisheries Complex		60	655	679	705
Total		60	655	679	705
Total		60	655	679	705

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	396	461	266	368	382
55 Rent of Government Property	396	461	266	368	382
55-08 Rent - Tourism Mall	340	391	229	317	329
55-09 Rent - Ferry Dock Booths	24	26	16	22	23
55-10 Rent - Amino Craft Market	15	29	10	14	14
55-12 Rent - Other	17	16	11	16	16
Total	396	461	266	368	382
Total	396	461	266	368	382

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	672	582	1,056	1,134	1,219
61 Other Revenue	672	582	1,056	1,134	1,219
61-51 Airport Permits and Licenses	7	16	10	11	11
61-55 Maritime Fees	665	566	1,045	1,124	1,208
Total	672	582	1,056	1,134	1,219
Total	672	582	1,056	1,134	1,219

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	156	169	227	235	244
61 Other Revenue	156	169	227	235	244
61-41 Hurricane Relief Fund	156	169	227	235	244
Total	156	169	227	235	244
Total	156	169	227	235	244

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2,240	2,641	3,986	4,135	4,290
61 Other Revenue	2,240	2,641	3,986	4,135	4,290
61-29 Government Repair Shop	8		11	12	12
61-36 Sand Receipts	160	380	233	242	251
61-50 Unclassified	65	31	95	99	103
61-52 Stone Crusher Receipts	2,006	2,229	3,646	3,782	3,924
Total	2,240	2,641	3,986	4,135	4,290
Total	2,240	2,641	3,986	4,135	4,290

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

131 -Permanent Secretary's Office

134 Electricity Department

Activity Type: Programme

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

12134 - Collect Electricity Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	42,489	45,484	40,352	41,855	43,426
59 Utilities (Electricity)	42,489	45,484	40,352	41,855	43,426
59-01 Current and Power	42,416	45,438	40,284	41,784	43,352
59-02 New Services, Repairs, etc.	22		20	21	22
59-04 Unclassified	50	45	48	50	52
Total	42,489	45,484	40,352	41,855	43,426
Total	42,489	45,484	40,352	41,855	43,426

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	5,783	7,499	7,240	7,510	7,791
58 Utilities (Water)	5,783	7,499	7,240	7,510	7,791
58-01 Water Rates	5,759	7,499	7,211	7,480	7,760
58-02 Water Connections and Repairs	24		29	30	31
Total	5,783	7,499	7,240	7,510	7,791
Total	5,783	7,499	7,240	7,510	7,791

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	694	446	1,232	1,278	1,325
54 Fees, Fines and Forfeiture	694	446	1,232	1,278	1,325
54-05 Fees - College / University	694	446	1,232	1,278	1,325
Total	694	446	1,232	1,278	1,325
Total	694	446	1,232	1,278	1,325

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

147-681 Clarence Fitzroy Bryant College

Activity Type:Programme

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

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2	2	1	1	1
55 Rent of Government Property	2	2	1	1	1
55-02 Rent - Land and Houses	2	2	1	1	1
Total	2	2	1	1	1
Total	2	2	1	1	1

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

148 Public Library

Activity Type:Programme

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

13148 - Collect Public Library Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
			(in thousands)		
Recurrent Revenue	3	2	5	5	5
54 Fees, Fines and Forfeiture	3	2	5	5	5
54-21 Fines and Forfeiture	3	2	5	5	5
Total	3	2	5	5	5
Total	3	2	5	5	5

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
			(in thousands)		
Recurrent Revenue	13	6	19	20	20
61 Other Revenue	13	6	19	20	20
61-13 Sale of Acts, etc.	13	6	19	20	20
Total	13	6	19	20	20
Total	13	6	19	20	20

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	25	13	43	45	46
54 Fees, Fines and Forfeiture	22	13	40	41	43
54-04 Fees - Registrar General	22	13	40	41	43
61 Other Revenue	2		3	3	3
61-08 Insurance Claims Settlements	1		1	1	1
61-50 Unclassified	1		2	2	2
Total	25	13	43	45	46
Total	25	13	43	45	46

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	283	384	495	513	532
54 Fees, Fines and Forfeiture	235	290	417	433	449
54-04 Fees - Registrar General	1		2	2	2
54-22 Fees - Dental Services	119	165	212	219	228
54-28 Pharmaceutical Prescription Fees	93	115	166	172	178
54-29 Fees - Vaccines for Adults	21	10	38	39	41
61 Other Revenue	48	94	77	80	83
61-21 Precast Private Latrines		2		1	1
61-44 Registration of Doctors	1		1	1	1
61-45 Food Handlers Permits	40	45	58	61	63
61-46 Rental of Chemical Toilets	6	20	8	8	9
61-50 Unclassified	1	27	2	2	2
61-60 Donation to Upkeep of Roundabouts			8	8	8
Total	283	384	495	513	532
Total	283	384	495	513	532

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2,472	2,048	2,580	2,679	2,779
54 Fees, Fines and Forfeiture	2,204	2,010	2,198	2,280	2,366
54-23 Fees - Hospital	2,204	2,000	2,198	2,280	2,366
54-28 Pharmaceutical Prescription Fees		10			
55 Rent of Government Property	11	13	7	10	10
55-11 Rent - Space at JNF Hospital	11	13	7	10	10
61 Other Revenue	257	25	375	389	403
61-50 Unclassified	257	25	375	389	403
Total	2,472	2,048	2,580	2,679	2,779
Total	2,472	2,048	2,580	2,679	2,779

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

089 Technology Department

Activity Type: Programme

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

15089 - Collect Technology Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	15	14	20	22	23
54 Fees, Fines and Forfeiture	9	5	16	17	17
54-31 Fees - Tuition	9	5	16	17	17
55 Rent of Government Property	6	9	4	5	6
55-12 Rent - Other	6	9	4	5	6
Total	15	14	20	22	23
Total	15	14	20	22	23

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

132 Postal Services

Activity Type:Programme

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

15132 - Collect Postal Services Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	2,454	2,342	2,712	2,813	2,919
60 Postal Services	2,454	2,342	2,712	2,813	2,919
60-02 Commission on Money Orders	15	14	17	17	18
60-03 Commission on Postal Orders	2	1	2	2	2
60-04 Gain on Exchange	9	11	10	11	11
60-05 Parcel Post	312	112	344	357	370
60-06 Rent of P. O. Boxes	126	86	139	144	150
60-07 Sale of Postage Stamps	1,260	1,742	1,389	1,441	1,495
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	402	145	443	460	477
60-10 Transit Dues	2	3	2	2	2
60-11 Franking Machine Licenses	1	2	2	2	2
60-12 Express Mail Services	221	152	244	253	262
60-13 Receipts from Philatelic Operations	92	66	102	105	109
60-14 Unclassified	11	8	12	12	13
60-15 Internet Cafe			6	6	6
60-16 Commission on E-Topups			2	2	2
Total	2,454	2,342	2,712	2,813	2,919
Total	2,454	2,342	2,712	2,813	2,919

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

123 Sports Department

Activity Type: Programme

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

15123 - Collect Sports Department Revenue

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue			133	14	14
55 Rent of Government Property			133	14	14
55-14 Rent - Warner Park Corporate Boxes			133	14	14
Total			133	14	14
Total			133	14	14

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue	360	260	638	662	687
54 Fees, Fines and Forfeiture	360	260	638	662	687
54-07 Fees - Building Board	360	260	638	662	687
Total	360	260	638	662	687
Total	360	260	638	662	687

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Recurrent Revenue					
61 Other Revenue					
61-35 Maps					
61-50 Unclassified					
Total					
Capital Revenue	48,002	50,000	30,000	30,000	30,000
71 Capital Revenue - Sale of Lands	48,002	50,000	30,000	30,000	30,000
71-00 Capital Revenue - Sale of Lands	48,002	50,000	30,000	30,000	30,000
Total	48,002	50,000	30,000	30,000	30,000
Total	48,002	50,000	30,000	30,000	30,000

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Multilateral and Bilateral Grants

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Budgetary Grant					
Revenue		8,500	48,051	31,500	31,500
80 Grants and Donations		8,500	48,051	31,500	31,500
80-03 From International Organisations		8,500	48,051	31,500	31,500
Total		8,500	48,051	31,500	31,500
Total		8,500	48,051	31,500	31,500

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Loans

	Revenue Actual 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Capital Revenue	185,625	26,687	51,774	60,793	54,353
73 Capital Revenue - Loans	185,625	26,687	51,774	60,793	54,353
73-00 Capital Revenue - Loans	185,625	26,687	51,774	60,793	54,353
Total	185,625	26,687	51,774	60,793	54,353
Total	185,625	26,687	51,774	60,793	54,353

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 2008	Revenue Estimated 2009	Revenue Planned 2010	Revenue Projected 2011	Revenue Projected 2012
	(in thousands)				
Capital Revenue	19,050	57,686	31,304	19,751	10,005
74 Capital Revenue - Grants	19,050	57,686	31,304	19,751	10,005
74-00 Capital Revenue - Grants	19,050	57,686	31,304	19,751	10,005
Total	19,050	57,686	31,304	19,751	10,005
Total	19,050	57,686	31,304	19,751	10,005

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
	2008	2009	2010	2011	2012
			(in thousands)		
Development Aid	19,050	66,186	79,356	51,251	41,505
Loans	185,625	26,687	51,774	60,793	54,353
Revenues	475,194	503,525	485,939	516,076	539,163
Total	679,869	596,398	617,069	628,121	635,020

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LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2010
	3	Approved Salary and Increment Schedule as at January 1st, 2008
	4	Approved Salary Scales and Grades as at January 1st, 2008

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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 Public Sector Reform Unit	Chief Secretary Chief Personnel Officer Permanent Secretary
06 Ministry of National Security, Labour & Immigration	Permanent Secretary
07 Ministry of International Trade, Industry, Commerce and Consumer Affairs	Permanent Secretary
08 Ministry of Finance	Financial Secretary
09 Ministry of Social and Community Development, Culture and Gender Affairs	Permanent Secretary
10 Ministry of Agriculture, Marine Resources and Constituency Empowerment	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

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DEBT SERVICE CHARGES

Debt	Principal \$	Interest \$	Other \$	TOTAL \$
Domestic Debt				
Treasury Bills	0	20,500,000	0	
National Savings Scheme Interest	0	150,000	0	
National Savings Scheme Bonus	0	50,000	0	
Overdraft Interest	0	4,500,000	0	
Treasury Savings Certificate Interest	0	82,914	0	
\$55M Social Security Loan - NACO	1,397,625	1,795,675	0	
\$42.142M portion of \$75M Bond @7.5%	0	3,160,650	0	
\$16.5M Development Bond @ 7.5%	0	1,237,500	0	
\$3.5M Development Bond @ 5%	3,500,000	175,000	0	
US\$18.4M BNS Water/Electricity Supply & Distr. Loan	9,998,192	1,613,694	0	
\$3.74M Development Bond @ 5%	0	187,000	0	
SSMC National Bank Loan	0	18,122,000	0	
SSMC Severance Payment Loan	0	2,028,000	0	
\$90M portion of the \$150M Bond @ 8.25%	2,983,365	7,425,000	0	
\$160M Loan from National Bank @ 5.2%	9,777,778	8,109,271	0	
Other	0	250,000	0	
TOTAL DOMESTIC DEBT SERVICE CHARGES	27,656,960	69,386,704	0	97,043,664
Foreign Debt - Government				
Agency for International Development Loan	2,406,567	479,280	0	
Barbados Mutual Life Assurance Society Loan	756,904	290,848	0	
Caribbean Development Bank Loan	5,326,070	5,158,429	428,459	
European Investment Bank Loan	121,075	21,297	0	
Fidesco Trust Corporation Loan	5,670,000	6,459,750	61,175	
First Citizens Bank Limited Loan	4,444,444	589,220	25,052	
International Development Association Loan	114,942	26,939	0	
Int'l Bank for Reconstruction and Dev Loan	6,206,209	740,333	12,022	
Kuwait Fund for Arab Economic Dev Loan	1,416,225	23,374	0	
Republic Finance and Merchant Bank Ltd Loan	1,763,021	1,325,158	18,500	
Royal Merchant Bank and Finance Co Ltd Loan	7,721,640	6,432,126	55,767	
Ex-Im Bank of Republic of China Loan	450,004	46,152	0	
Ex-Im Bank of ROC (SCASPA-US\$14M) Loan	2,223,531	2,017,343	0	
\$12M Development Loan @ 4%	1,100,000	29,295	0	
\$15M Debenture Bond @ 4%	1,100,000	22,000	0	
\$15M Development Bond @ 3.5%	0	295,313	0	
\$32.858M portion of \$75M Bond @ 7.5%	0	2,464,350	0	
\$60M portion of \$150 M Bond @ 8.25%	1,987,584	4,946,700	7,465	
Foreign Debt - Corporations				
Urban Development Corporation - EX-IM Bank Loan	4,659,968	855,901	0	
Solid Waste Mgmt Corporation - World Bank Loan	680,435	48,899	0	
Solid Waste Mgmt Corporation - CDB Loan	684,063	526,181	0	
La Valle Greens Ltd - Unit Trust Corporation Bond	0	3,537,779	28,418	
TOTAL FOREIGN DEBT SERVICE CHARGES	48,832,682	36,336,667	636,858	85,806,207
TOTAL DEBT SERVICE PAYMENTS	76,489,642	105,723,371	636,858	182,849,871

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Approved Salary and Increment Schedule as at January 1st, 2008

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 1	940	11,280	-
K 2	990	11,880	600
K 3	1,045	12,540	660
K 4	1,110	13,320	780
K 5	1,185	14,220	900
K 6	1,260	15,120	900
K 7	1,335	16,020	900
K 8	1,410	16,920	900
K 9	1,485	17,820	900
K 10	1,560	18,720	900
K 11	1,635	19,620	900
K 12	1,710	20,520	900
K 13	1,785	21,420	900
K 14	1,860	22,320	900
K 15	1,935	23,220	900
K 16	2,015	24,180	960
K 17	2,100	25,200	1,020
K 18	2,190	26,280	1,080
K 19	2,280	27,360	1,080
K 20	2,380	28,560	1,200
K 21	2,490	29,880	1,320
K 22	2,615	31,380	1,500
K 23	2,740	32,880	1,500
K 24	2,865	34,380	1,500

Salary Scale	Monthly Salary \$	Annual Salary \$	Annual Increment \$
K 25	2,990	35,880	1,500
K 26	3,115	37,380	1,500
K 27	3,245	38,940	1,560
K 28	3,375	40,500	1,560
K 29	3,505	42,060	1,560
K 30	3,645	43,740	1,680
K 31	3,785	45,420	1,680
K 32	3,925	47,100	1,680
K 33	4,065	48,780	1,680
K 34	4,205	50,460	1,680
K 35	4,355	52,260	1,800
K 36	4,570	54,840	2,580
K 37	4,785	57,420	2,580
K 38	5,000	60,000	2,580
K 39	5,215	62,580	2,580
K 40	5,465	65,580	3,000
K 41	5,715	68,580	3,000
K 42	5,980	71,760	3,180
K 43	6,280	75,360	3,600
K 44	6,620	79,440	4,080
K 45	7,080	84,960	5,520
K 46	7,545	90,540	5,580
K 47	8,055	96,660	6,120

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2008

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
C Governor General	132,480	
Honourable Prime Minister	132,000	
Honourable Attorney General	108,000	
Honourable Minister	102,000	Deputy Prime Minister receives an annual allowance of \$9,000
Honourable Minister of State	96,000-102,000	
K47 Chief Secretary Financial Secretary	96,660	
K45 Ambassador Ambassador/High Commissioner Chief Personnel Officer Deputy Financial Secretary Director of Audit Director of Public Prosecution Financial Advisor General Counsel Legal Advisor Permanent Secretary Solicitor General Special Advisor	84,960	
K44 Accountant General 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 Lieutenant Colonel, Defence Force Senior Magistrate	79,440	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K43 Agricultural Development Advisor Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Communications Manager Co-ordinator, National Council on Drug Abuse/Prevention Deputy Chief Personnel Officer Director of Agriculture Director of Communications Director, Bureau of Standards Director, Community Health Services Director, Consumer Affairs Director, Economics and Public Sector Investment Planning Director, Education Planning Director, Financial Intelligence Unit Director, Gender Affairs Director, Health Institutions Director, Lands and Survey Director, Multi-Purpose Lab Director, Marketing and Development Director, Physical Planning & Environment Director, Public Works Director, Statistics General Surgeon 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 Planner - Health Resources Programs & Projects Principal, CFB College Psychiatrist Radiologist Registrar and Provost Marshall Senior Parliamentary Counsel	75,360	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K42-K43 Principal Nursing Officer	71,760-75,360	
K35-K42 Counsel	51,260-71,760	
K42 Assistant Director General, Financial Services Debt Front and Middle Office Manager Dental Surgeon Deputy Chief Fire Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director of Audit Deputy Director, Community Health Services Director of Tourism Director, Legal Aid Clinic Financial Controller Labour Commissioner Legal Draftsman Major, Defence Force Manager, Printery Medical Officer of Health Personnel Officer 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 Superintendent, Electricity Superintendent of Prison Systems Manager	71,760	
K36-K41/ District Medical Officer	54,840-68,580	
K42 Medical Officer, Institutions & Psychiatry	71,760	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K41	Assistant Commissioner of Police Director, Curriculum Unit Director, Management Information System Librarian Principal, High School Vice Principal, CFB College	68,580	
K38/ K39-K41	Chief Environmental Health Officer	60000 / 62,580-68,580	
K39-K41	Audit Manager Captain, Defence Force Chemist I Chief Engineer, PWD Chief Valuation Officer Co-ordinator - Networks Co-ordinator - Systems Debt Manager Director, Archives Director, Maritime Affairs Director of Trade Research Funds Manager Head of Division, CFB College National Examinations Registrar Postmaster General Registrar Senior Accountant Senior Assistant Secretary Senior Information Officer Senior Internal Auditor Systems Manager	62,580-68,580	
K39-40/ K41	Co-ordinator, Community Nursing Matron, Health	62,580-65,580 / 68,580	
K35-K38/ K39-K41	Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	52,260-60,000 / 62,580-68,580	
K 36-40	Assistant Comptroller of Customs	54,840-65,580	

ST. KITTS-NEVIS ESTIMATES, 2010

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 Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	48,780-68,580	
K33-38/ Accountant K39-K41 Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Communicable/Non-Communicable Diseases Programme Co-ordinator Economist I/Economist II Epidemiologist Financial Analyst Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager National AIDS Programme Coordinator Nutrition Surveillance Officer Operations Manager, JNF Psychologist Project Analyst I/Project Analyst II Senior Assistant Secretary Senior Tax Inspector Social Planner Statistician I/Statistician II Tax Specialist	48,780-60,000 / 62,580-68,580	
K30-K41 Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	43,740-68,580	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Press Secretary	65,580	
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	60,000 / 62,580-65,580	
K35-K38/ K39-K40	Assistant Matron	52,260-60,000 / 62,580-65,580	
K33-K38/ K39-K40	Assistant Secretary Senior Pharmacist Senior Environmental Health Officer	48,780-60,000 / 62,580-65,580	
K40 K30-K38	Librarian, CFB College Librarian, CFB College	65,580 43,740-60,000	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Deputy Principal Director, Community & Social Development Director, Non Formal Youth Skills Director of Probation and Child Protection Services Education Officer Education Officer, Secondary Subject Co-ordinator, Education Teacher Livestock Production Officer Quarry Manager Senior Lecturer Veterinary Officer	48,780-65,580	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	40,500-47,100 / 48,780-65,580	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K30-K40 Adult & Continuing Education Officer Co-ordinator, Remedial Education Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	43,740-65,580	
K39 Communications Officer, Police Superintendent, Police Divisional Fire Officer	62,580	
K38-K39 Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	60,000-62,580	
K38 Mental Health Programme Manager	60,000	
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	52,260-60,000	
K33-K35/ Physical Plant Maintenance Technician	48,780-52,260 /	
K36-K38 Biomedical Engineering Technician Senior Lab Technologist	54,840-60,000	
K33-K38 Accountant Administrative Assistant Administrative Assistant CLO (BNTF) Administrator, Returning Nationals Secretariat Administrative/Research Assistant Administrative Officer Agricultural Planner Assistant Comptroller of Customs Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant to Secretary to PSC Assistant Secretary Audit Manager Chemist II Chief Production Officer	48,780-60,000	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Chief Roads Supervisor Civil Aviation Officer Clinical Instructor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Debt Analyst 1 Debt Officer II Deputy Labour Commissioner Deputy Postmaster General Deputy Registrar Director of Youth Entomologist Financial Inspector Force Finance Officer Forestry Officer Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Librarian Marketing Research Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Personal Assistant Planning Officer, NEMA Project Coordinator Project Officer Registrar Secretary to PSC Senior Administrative Officer Senior Child Protection Officer Senior Fisheries Officer Sports Officer Statistician Supervisor, CPU Systems Administrator Teacher	48,780-60,000	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K30-K38 Administrative Officer Assistant Librarian Assistant Registrar Conservation Officer/Environmental Scientist Environmental Education Officer Physical Planning Officer Technical Vocational Officer	43,740-60,000	
K28-K32/ Executive/Administrative Officer	40,500-47,100 /	
K33-K38 Case Worker, New Horizon Co-Ed Training Center Community Affairs & Social Development Officer Counsellor Labour Officer Probation Officer/Investigation Probation/Truancy Officer Senior Tax Inspector Sports Officer	48,780-60,000	
K27-K32/ Project/Research Officer	38,940-47,100 /	
K33-K38	48,780-60,000	
K25-K32/ Community Nurse	35,880-47,100 /	
K33-K38 Lab Technologist Pharmacist Staff Nurse	48,780-60,000	
K12-K23/ Environmental Health Officer	20,520-32,880 /	
K25-K32/	35,880-47,100 /	
K33-K38	48,780-60,000	
K36-K37 Admission & Discharge Planning Nurse Administrative Night Co-ordinator Community Psychiatric Nurse Community Nurse Manager Infection Control Officer/Quality Assurance Officer Nurse Anaesthetist Nurse Manager	54,840-57,420	
K35-K37 Assistant Superintendent of Prisons	52,260-57,420	
K34-K37 Lieutenant, Defence Force	50,460-57,420	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K37 ICU Nurse	48,780-57,420	
K33-K36 Clerk of Works Manager, Government Repair Shop Roads Supervisor	48,780-54,840	
K32-K36 Headteacher	47,100-54,840	
K33-K35 Assistant Nurse Manager Cleansing Supervisor Human Resource Cadet Medical Supplies Officer	48,780-52,260	
K32-K35 Clinical Instructor Inservice Coordinator Customs Officer 4	47,100-52,260	
K30-K35 Administrative Assistant Dance Specialist Drama Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	43,740-52,260	
K32-K34 Inspector, Police Warrant Officer Class I Fire Station Officer	47,100-50,460	
K30-K34 Craft Production Officer	43,740-50,460	
K34 Fisheries Law Enforcement Officer	50,460	
K29-K33 Chief Prison Officer	42,060-48,780	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary Computer Technician Debt Officer I District Co-ordinator 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 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 Teacher Technician - Electricity Department Technical Specialist	40,500-47,100	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K27-K32 Project Officer	38,940-47,100	
K26-K30 Customs Officer 3	37,380-43,740	
K25-K32 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)	35,880-47,100	
K22-K27/ Administrative Assistant	31,380-38,940 /	
K28-K32 Customs Systems Technician Sports Officer Statistical Officer Technician II	40,500-47,100	
K22-K27/ Price Control Officer	31,380-38,940	
K33-K38	48,780-60,000	
K24-K32 Draughtsman Laboratory Technician - PWD	34,380-47,100	
K12-K23/ Assistant Maintenance Technician	20,520-32,880	
K25-K32 Medical Equipment Mtce Technician	35,880-47,100	
K31 Warrant Officer Class II	45,420	
K30 Fire Sub-Station Officer II Social Assistance Supervisor Station Sergeant, Police Staff Sergeant Supervisor	43,740	
K27-K30 Shift Charge Supervisor Chief Technical Assistant	38,940-43,740	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K30 Court Stenographer	31,380-43,740	
K20-K30 Conservation Officer Guidance Counsellor Job Development Specialist Resource Teacher School Broadcasting Officer Social Skills Trainer Supervisor of Billing, Electricity	28,560-43,740	
K26-K28 Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	37,380-40,500	
K23-K28 Secretary	32,880-40,500	
K22-K27 Accounts Clerk II Accounts Supervisor Administrative Assistant Agricultural Assistant Agronomy Assistant Assistant Fisheries Officer Auditor Central Accounts Officer Child Protection Officer Cleansing Foreman Community Affairs & Social Development Officer Co-operatives Officer Customer Service Officer/Cashier Electrical Inspector Engineering Assistant Financial Officer Foreman of Works	31,380-38,940	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 GIS Assistant Home Care Managers Human Resource Technician Junior Labour Officer Lab Assistant Maintenance Technician Plant Quarantine Officer Pump Operator Roads Foreman Senior Bailiff Senior Clerk Senior Foreman Mechanic Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician Social Assistance Officer Supervisor of Commercial & Industrial Services Supervisor of Emergency Maintenance Supervisor of Operators/Dispatchers Technical Assistant Technical Officer Technician Treatment Plant Operator Tree Crops Officer Youth Officer	31,380-38,940	
K10-K21/ Assistant Personnel Secretary K22-K27	18,720-29,880 / 31,380-38,940	
K19-K27 Matron	27,360-38,940	
K17-K27 Assistant Project Analyst BNTF Project Inspector Research Officer	25,200-38,940	
K26 Clerk of Works	37,380	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K19-K26 Laboratory Technician	27,360-37,380	
K22-K25 Corporal Fire Sub-Officer Senior Prison Officer Supervisor of Meter Readers	31,380-35,880	
K18-K25 Customs Officer 2	26,280-35,880	
K17-K25 Payment Officer II Secretary Statistical Clerk II	25,200-35,880	
K10-K25 Electrician Grade I Library Technician Linesman Mechanic Grade I Meter Inspector Operator Grade I	18,720-35,880	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	20,520-32,880	
K18-K21 Lance Corporal	26,280-29,880	
K15-K21 Civilian Worker Constable, Police Fire Officer Prison Officer	23,220-29,880	
K12-K21 Development Control Assistant Physical Planning Assistant Environmental Planning Assistant	20,520-29,880	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Archive Assistant Assistant Farm Manager Assistant Information Officer Assistant Operator Assistant Technical Officer Audit Assistant Bailiff Bank Officer Binder Clerk Clerk Typist Clerk/Bailiff Clerk/Binder Clerk, MIS Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Electrician Emergency Medical Technician Fisheries Assistant Housekeeper Human Resource Clerk Internal Auditor Assistant Junior Clerk Junior Clerk/Typist Junir Clerk/Stores Clerk Junior Tax Officer Laboratory Technician Market Keeper Mechanic Grade II Meter Reader Nursing Assistant Operator Grade II Payment Officer I Payroll Officier I Phlebotomist	18,720-29,880	

ST. KITTS-NEVIS ESTIMATES, 2010

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Programmer Pupil Draughtsman Registry Clerk Secretary Security Guard 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		
K19 Registered Nurse	27,360	
K12-K19 Student of Nursing	20,520-27,360	
K10-K19 Nursing Assistant	18,720-27,360	
K8-K19 Office Attendant/Driver - CPU Telephone Operator	16,920-27,360	
K10-K17 Customs Officer 1 Home Care Officer Private/Recruit, Defence Force	18,720-25,200	

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K7-K17 Assistant Binder Book Binder Driver/Attendant Forestry Guard 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	16,020-25,200	
K1-K17 Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	11,280-25,200	
K15 Civilian Worker, Prisons	23,220	
K10-K15 Special Constable	18,720-23,220	
K1-K14 Attendant Janitor Messenger Messenger/Driver Office Attendant	11,280-22,320	