



# ST. CHRISTOPHER AND NEVIS

## ESTIMATES

FOR THE YEAR

2011

## VOLUME I

GOVERNMENT EXPENDITURE AND REVENUE PLANS

Adopted by the National Assembly  
on 14th December 2010.

**ST. CHRISTOPHER AND NEVIS  
ESTIMATES  
FOR THE YEAR  
2011**

**VOLUME I**

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**St. Christopher and Nevis**

**Expenditure and Revenue  
Plan for the Year  
2011**

**Volume 1**

December 2010

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## **Section 1: Introduction**

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

It gives me great pleasure to present the 2011 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 2011 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 2011 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 2011 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 \$582M in 2011 which includes projected expenditure of \$112M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$470M. Of this amount, \$401M will be on Recurrent Programs, \$68M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$169M will cover Personal Emoluments, Wages and Allowances, \$88M will cover Goods and Services, \$80M will cover Debt Interest Payments and \$64M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$529M in 2011 of which \$433M will be collected from Recurrent Revenue, \$46M from Sale of Lands and Property, \$19M from Capital Grants and \$31M 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 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 Interest Payments and other charges
- 19 Foreign 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
- 33 Election Expenses
- 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**

### **2.2 Fiscal Operations**

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

**Section 2: Financial Summaries**

**2.1: Financial Summary by Economic Classification**

**2011 Estimates  
Financial Summary  
Economic Classification**

	2013 Estimates \$	2012 Estimates \$	2011 Estimates \$	2010 Approved Estimates \$	2011/2010 INCREASE/ (DECREASE) \$	2009 Actual \$
<b>TOTAL REVENUE AND GRANTS</b>	<b>517,124,007</b>	<b>503,276,762</b>	<b>529,103,311</b>	<b>617,068,658</b>	<b>(87,965,347)</b>	<b>534,800,766</b>
<b>RECURRENT REVENUE</b>	<b>440,334,887</b>	<b>422,169,167</b>	<b>432,920,711</b>	<b>432,939,053</b>	<b>(18,342)</b>	<b>449,934,445</b>
<b>Tax Revenue</b>	<b>371,510,089</b>	<b>355,601,142</b>	<b>339,455,073</b>	<b>318,703,871</b>	<b>20,751,202</b>	<b>334,396,875</b>
<b>Taxes on Income</b>	<b>101,743,992</b>	<b>97,176,688</b>	<b>89,696,688</b>	<b>106,800,711</b>	<b>(17,104,023)</b>	<b>135,518,027</b>
Income Tax	64,704,851	61,800,240	55,641,493	76,091,979	(20,450,486)	105,034,342
Withholding Tax	2,367,825	2,261,533	2,177,069	2,053,398	123,671	2,038,350
Social Services Levy	34,671,316	33,114,915	31,878,126	28,655,334	3,222,792	28,445,335
<b>Taxes on Property</b>	<b>9,238,862</b>	<b>8,824,128</b>	<b>8,478,086</b>	<b>6,901,846</b>	<b>1,576,240</b>	<b>6,851,266</b>
House and Land Tax	6,951,702	6,639,639	6,391,659	6,237,959	153,700	6,192,244
Condominium Tax	2,287,160	2,184,489	2,086,427	663,887	1,422,540	659,022
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>128,231,543</b>	<b>122,861,472</b>	<b>118,491,643</b>	<b>68,704,455</b>	<b>49,787,188</b>	<b>53,148,539</b>
Value Added Tax	85,486,133	81,648,646	78,599,200	16,022,540	62,576,660	-
Wheel Tax	5,295,749	5,058,022	4,869,113	4,580,713	288,400	4,547,143
Traders Tax	-	-	-	1,365,613	(1,365,613)	1,807,474
Hotel Room Tax	-	-	-	2,366,437	(2,366,437)	3,004,999
Stamp Duty Unclassified	15,918,120	15,606,000	15,300,000	23,558,644	(8,258,644)	23,096,710
Licences	10,885,959	10,397,286	10,008,964	8,428,308	1,580,656	8,366,542
of which: Banks Licence	350,000	350,000	350,000	350,000	-	350,000
Drivers Licence	2,073,658	1,980,571	1,906,600	1,653,299	253,301	1,641,183
Business & Occupation	2,259,709	2,158,271	2,077,663	1,585,004	492,659	1,573,387
Telecommunications	4,221,218	4,031,727	3,881,149	3,633,850	247,299	3,607,219
Vehicle Rental Tax	-	-	-	194,508	(194,508)	257,444
Insurance Fees	2,352,077	2,246,492	2,162,589	1,529,806	632,783	2,024,793
I.D.D. Overseas Calls	-	-	-	2,450,160	(2,450,160)	3,242,939
Consumption Tax	-	-	-	2,572,748	(2,572,748)	1,419,849
Proceeds from Lotto	-	-	-	345,125	(345,125)	342,596
Island Enhancement Fund	5,930,360	5,647,962	5,379,011	5,288,085	90,926	5,036,271
Vacation Time Share	46,760	44,661	42,993	1,768	41,225	1,779
Unincorporated Business Tax	2,316,386	2,212,403	2,129,774	-	2,129,774	-

**2011 Estimates  
Financial Summary  
Economic Classification**

	2013 Estimates \$	2012 Estimates \$	2011 Estimates \$	2010 Approved Estimates \$	2011/2010 INCREASE/ (DECREASE) \$	2009 Actual \$
<b>Taxes on Int'l Trade and Transactions</b>	<b>132,295,692</b>	<b>126,738,854</b>	<b>122,788,656</b>	<b>136,296,859</b>	<b>(13,508,203)</b>	<b>138,879,043</b>
Import Duty	55,872,067	53,229,291	51,591,635	44,836,110	6,755,525	38,941,317
Export / Excise Duty	-	-	-	58,932	(58,932)	78,000
Excise Duty on Alcohol & Tobacco	-	-	-	807,606	(807,606)	1,068,917
Consumption Tax	-	-	-	50,038,555	(50,038,555)	63,549,399
Parcel Tax	-	-	-	10,129	(10,129)	13,406
Non Refundable Duty Free Store Levy	4,772,926	4,558,668	4,388,409	1,580,047	2,808,362	1,549,066
Dutyfree Shop Tax	1,541,647	1,511,418	1,481,783	1,452,728	29,055	934,047
Customs Service Charge	41,039,216	39,196,959	37,733,015	31,719,620	6,013,395	28,488,787
Travel Tax	2,768,168	2,643,904	2,553,880	1,770,650	783,230	2,248,444
Environmental Levy	2,105,562	2,011,043	1,935,934	4,022,482	(2,086,548)	2,007,660
Excise Tax	24,196,107	23,587,571	23,104,000	-	23,104,000	-
<b>Non Tax Revenue</b>	<b>68,824,798</b>	<b>66,568,025</b>	<b>93,465,638</b>	<b>114,235,182</b>	<b>(20,769,544)</b>	<b>115,537,570</b>
Fees / Fines / Forfeitures	8,610,623	8,224,091	7,916,934	8,438,742	(521,808)	8,376,900
Rent of Government Property	677,389	646,979	622,816	493,575	129,241	489,957
Water Services	7,856,284	7,503,614	7,223,366	7,239,984	(16,618)	7,186,926
Electricity	-	-	28,715,668	40,352,226	(11,636,558)	54,609,368
Post Office	3,150,820	3,009,379	2,896,984	2,712,393	184,591	2,692,516
Interest, Dividends & Profits	10,580,423	10,105,466	9,728,044	10,031,158	(303,114)	10,044,473
Financial Services	-	-	-	2,806,233	(2,806,233)	2,785,669
Stone Crusher	2,455,997	2,345,747	2,258,137	3,646,460	(1,388,323)	3,619,737
Hospital Fees	2,553,404	2,438,781	2,347,696	2,198,106	149,590	2,181,997
Citizenship by Investment	20,000,000	20,000,000	20,000,000	27,317,601	(7,317,601)	14,212,675
Maritime Fees	2,613,475	2,431,139	2,261,525	1,045,483	1,216,042	995,698
Other Revenue	10,326,383	9,862,829	9,494,468	7,953,221	1,541,247	8,341,654

**2011 Estimates  
Financial Summary  
Economic Classification**

	2013 Estimates \$	2012 Estimates \$	2011 Estimates \$	2010 Approved Estimates \$	2011/2010 INCREASE/ (DECREASE) \$	2009 Actual \$
<b>TOTAL EXPENDITURE</b>	<b>404,518,524</b>	<b>428,554,287</b>	<b>470,742,143</b>	<b>535,735,586</b>	<b>(64,993,443)</b>	<b>514,784,050</b>
<b>RECURRENT EXPENDITURE</b>	<b>340,468,524</b>	<b>367,544,287</b>	<b>401,319,304</b>	<b>430,030,842</b>	<b>(28,711,538)</b>	<b>440,092,312</b>
<b>Personal Emoluments and Wages</b>	<b>168,478,362</b>	<b>170,385,432</b>	<b>169,395,652</b>	<b>173,260,270</b>	<b>(3,864,618)</b>	<b>180,791,380</b>
Personal Emoluments	125,920,163	127,181,727	126,235,937	127,556,461	(1,320,524)	137,429,757
Wages	32,311,577	32,389,630	31,824,457	34,186,894	(2,362,437)	33,176,496
Allowances	10,246,622	10,814,075	11,335,258	11,516,915	(181,657)	10,185,127
<b>Goods and Services</b>	<b>49,620,486</b>	<b>53,140,527</b>	<b>87,883,829</b>	<b>92,132,840</b>	<b>(4,249,011)</b>	<b>103,261,812</b>
of which: Supplies and Materials	10,700,191	11,140,201	11,481,000	10,999,710	481,290	8,946,366
Operating and maintenance	7,951,126	8,010,426	19,133,906	15,714,754	3,419,152	16,286,118
Fuel - Electricity Department	-	-	20,690,000	32,750,000	(12,060,000)	23,986,516
<b>Interest Payments</b>	<b>58,919,049</b>	<b>73,353,461</b>	<b>80,071,951</b>	<b>106,360,229</b>	<b>(26,288,278)</b>	<b>107,592,966</b>
Domestic	43,839,219	48,975,230	47,953,482	69,386,704	(21,433,222)	70,465,555
Foreign	15,079,830	24,378,231	32,118,469	36,973,525	(4,855,056)	37,127,411
<b>Transfers &amp; Subsidies</b>	<b>63,450,627</b>	<b>70,664,867</b>	<b>63,967,872</b>	<b>58,277,503</b>	<b>5,690,369</b>	<b>48,446,154</b>
Pensions and Gratuities	28,060,100	34,998,149	28,130,000	22,137,456	5,992,544	22,730,467
Regional and Int'l Contributions	30,137,913	30,414,104	31,149,504	31,669,959	(520,455)	22,519,021
Public Assistance	1,551,500	1,551,500	1,562,500	1,463,478	99,022	1,357,393
Expenses on Overseas Missions	3,701,114	3,701,114	3,125,868	3,006,610	119,258	1,839,273

**2011 Estimates  
Financial Summary  
Economic Classification**

	2013 Estimates \$	2012 Estimates \$	2011 Estimates \$	2010 Approved Estimates \$	2011/2010 INCREASE/ (DECREASE) \$	2009 Actual \$
<b>Current Account Surplus / (Deficit)</b>	<b>99,866,363</b>	<b>54,624,880</b>	<b>31,601,407</b>	<b>2,908,211</b>	<b>28,693,196</b>	<b>9,842,133</b>
<b>Capital Revenue</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>46,000,000</b>	<b>104,773,853</b>	<b>(58,773,853)</b>	<b>17,769,582</b>
Land and Property Sales	25,000,000	25,000,000	46,000,000	51,000,000	(5,000,000)	15,500,306
Other	-	-	-	53,773,853	(53,773,853)	2,269,275
<b>Grants</b>	<b>51,789,120</b>	<b>56,107,595</b>	<b>50,182,600</b>	<b>79,355,752</b>	<b>(29,173,152)</b>	<b>67,096,740</b>
Budgetary Grants	32,400,000	37,080,000	31,582,800	48,051,310	(16,468,510)	55,694,153
Capital Grants	19,389,120	19,027,595	18,599,800	31,304,442	(12,704,642)	11,402,587
<b>Capital Expenditure and Net Lending</b>	<b>64,050,000</b>	<b>61,010,000</b>	<b>69,422,839</b>	<b>105,704,744</b>	<b>(36,281,905)</b>	<b>74,691,738</b>
<b>Overall Balance</b>	<b>112,605,483</b>	<b>74,722,475</b>	<b>58,361,168</b>	<b>81,333,072</b>	<b>(22,971,904)</b>	<b>20,016,715</b>
<b>Primary Balance</b>	<b>171,524,532</b>	<b>148,075,936</b>	<b>138,433,119</b>	<b>187,693,301</b>	<b>(49,260,182)</b>	<b>127,609,682</b>
<b>Principal Payments</b>	<b>104,222,925</b>	<b>180,592,909</b>	<b>111,702,914</b>	<b>76,489,642</b>	<b>35,213,272</b>	<b>67,316,755</b>
Domestic	16,398,432	57,883,453	17,807,570	27,656,960	(9,849,390)	16,081,215
Foreign	87,824,493	122,709,456	93,895,344	48,832,682	45,062,662	51,235,540

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

2011 Estimates  
Fiscal Operations  
Economic Classification

	2011 Estimates \$	2010 Projections \$	2009 Actual \$
<b>TOTAL REVENUE AND GRANTS</b>	<b>529,103,311</b>	<b>481,369,305</b>	<b>534,800,766</b>
<b>RECURRENT REVENUE</b>	<b>432,920,711</b>	<b>419,551,440</b>	<b>449,934,445</b>
<b>Tax Revenue</b>	<b>339,455,073</b>	<b>279,579,409</b>	<b>334,396,875</b>
<b>Taxes on Income</b>	<b>89,696,688</b>	<b>83,577,870</b>	<b>135,518,027</b>
Income Tax	55,641,493	52,096,126	105,034,342
Withholding Tax	2,177,069	5,904,276	2,038,350
Social Services Levy	31,878,126	25,577,468	28,445,335
<b>Taxes on Property</b>	<b>8,478,086</b>	<b>7,367,879</b>	<b>6,851,266</b>
House and Land Tax	6,391,659	5,584,395	6,192,244
Condominium Tax	2,086,427	1,783,484	659,022
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>118,491,643</b>	<b>56,693,496</b>	<b>53,148,539</b>
Value Added Tax	78,599,200	11,799,869	-
Wheel Tax	4,869,113	4,558,862	4,547,143
Traders Tax	-	1,697,544	1,807,474
Hotel Room Tax	-	3,167,197	3,004,999
Stamp Duty Unclassified	15,300,000	15,000,000	23,096,710
Licences	10,008,964	8,371,213	8,366,542
of which: Banks Licence	350,000	346,000	350,000
Drivers Licence	1,906,600	1,785,115	1,641,183
Business & Occupation	2,077,663	1,765,278	1,573,387
Telecommunications	3,881,149	3,633,850	3,607,219
Vehicle Rental Tax	-	273,460	257,444
Insurance Fees	2,162,589	2,441,713	2,024,793
I.D.D. Overseas Calls	-	3,180,729	3,242,939
Consumption Tax	-	1,043,509	1,419,849
Proceeds from Lotto	-	439,847	342,596
Island Enhancement Fund	5,379,011	4,681,864	5,036,271
Vacation Time Share	42,993	37,689	1,779
Unincorporated Business Tax	2,129,774	-	-
<b>Taxes on Int'l Trade and Transactions</b>	<b>122,788,656</b>	<b>131,940,164</b>	<b>138,879,043</b>
Import Duty	51,591,635	41,505,181	38,941,317
Export / Excise Duty	-	381,424	78,000
Excise Duty on Alcohol & Tobacco	-	715,339	1,068,917
Consumption Tax	-	54,664,004	63,549,399
Parcel Tax	-	11,929	13,406
Non Refundable Duty Free Store Levy	4,388,409	1,974,066	1,549,066
Duty Free Shop Tax	1,481,783	821,528	934,047
Customs Service Charge	37,733,015	27,487,192	28,488,787
Travel Tax	2,553,880	2,466,921	2,248,444
Environmental Levy	1,935,934	1,912,580	2,007,660
Excise Tax	23,104,000	-	-

2011 Estimates  
Fiscal Operations  
Economic Classification

	2011 Estimates \$	2010 Projections \$	2009 Actual \$
<b>Non Tax Revenue</b>	<b>93,465,638</b>	<b>139,972,031</b>	<b>115,537,570</b>
Fees / Fines / Forfeitures	7,916,934	10,298,533	8,376,900
Rent of Government Property	622,816	853,132	489,957
Water Services	7,223,366	7,263,107	7,186,926
Electricity	28,715,668	50,945,947	54,609,368
Post Office	2,896,984	2,312,394	2,692,516
Interest, Dividends & Profits	9,728,044	11,000,460	10,044,473
Financial Services	-	3,260,273	2,785,669
Stone Crusher	2,258,137	2,114,253	3,619,737
Hospital Fees	2,347,696	2,198,106	2,181,997
Citizenship by Investment	20,000,000	39,858,865	14,212,675
Maritime Fees	2,261,525	1,913,744	995,698
Other Revenue	9,494,468	7,953,217	8,341,654
<b>TOTAL EXPENDITURE</b>	<b>470,742,143</b>	<b>526,468,866</b>	<b>514,784,052</b>
<b>RECURRENT EXPENDITURE</b>	<b>401,319,304</b>	<b>422,495,403</b>	<b>440,092,312</b>
<b>Personal Emoluments and Wages</b>	<b>169,395,652</b>	<b>172,016,174</b>	<b>180,791,380</b>
Personal Emoluments	126,235,937	128,299,260	137,429,757
Wages	31,824,457	33,456,007	33,176,496
Allowances	11,335,258	10,260,907	10,185,127
<b>Goods and Services</b>	<b>87,883,829</b>	<b>95,000,555</b>	<b>103,261,812</b>
of which: Supplies and Materials	11,481,000	10,999,710	8,946,366
Operating and maintenance	19,133,906	15,226,254	16,286,118
Fuel - Electricity Department	20,690,000	15,747,572	23,986,516
<b>Interest Payments</b>	<b>80,071,951</b>	<b>104,938,627</b>	<b>107,592,966</b>
Domestic	47,953,482	62,257,938	70,465,555
Foreign	32,118,469	42,680,689	37,127,411
<b>Transfers &amp; Subsidies</b>	<b>63,967,872</b>	<b>50,540,047</b>	<b>48,446,154</b>
Pensions and Gratuities	28,130,000	27,500,000	22,730,467
Regional and Int'l Contributions	31,149,504	19,669,959	22,519,021
Public Assistance	1,562,500	1,063,478	1,357,393
Expenses on Overseas Missions	3,125,868	2,306,610	1,839,273

2011 Estimates  
Fiscal Operations  
Economic Classification

	2011 Estimates \$	2010 Projections \$	2009 Actual \$
<b>Current Account Surplus / (Deficit)</b>	<b>31,601,407</b>	<b>(2,943,963)</b>	<b>9,842,133</b>
<b>Capital Revenue</b>	<b>46,000,000</b>	<b>20,409,753</b>	<b>17,769,581</b>
Land and Property Sales	46,000,000	18,000,000	15,500,306
Other	-	2,409,753	2,269,275
<b>Grants</b>	<b>50,182,600</b>	<b>41,408,112</b>	<b>67,096,740</b>
Budgetary Grants	31,582,800	32,958,112	55,694,153
Capital Grants	18,599,800	8,450,000	11,402,587
<b>Capital Expenditure and Net Lending</b>	<b>69,422,839</b>	<b>103,973,463</b>	<b>74,691,740</b>
<b>Overall Balance</b>	<b>58,361,168</b>	<b>(45,099,561)</b>	<b>20,016,714</b>
<b>Primary Balance</b>	<b>138,433,119</b>	<b>59,839,066</b>	<b>127,609,680</b>
<b>Principal Payments</b>	<b>111,702,914</b>	<b>105,793,420</b>	<b>67,316,755</b>
Domestic	17,807,570	28,682,205	16,081,215
Foreign	93,895,344	77,111,215	51,235,540



**2011 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2009**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>CAPITAL ACCOUNT</b>		
Revenue and Grants	252,851,271	84,866,322
Expenditure and Net Lending	62,124,424	74,691,738
Capital Revenue per Financial Statements	252,851,271	
Adjustments:		
Budgetary Grants recorded Below the Line	8,589,683	
Capital Revenue recorded Below the Line	2,269,275	
Capital Grants recorded Below the Line	(36,680)	
Capital Revenue re direct payments per PSIP report	5,649	
Loan Proceeds classified as Financing	(178,812,876)	
Capital Revenue per Fiscal Data	<u>84,866,322</u>	
Capital Expenditure and Net Lending per Financial Statements	62,124,424	
Adjustments:		
Capital Expenditure recorded Below the Line	3,077,820	
Direct payments per PSIP report	1,912,014	
Net Lending recorded Below the Line	7,577,480	
Capital Expenditure and Net Lending per Fiscal Data	<u>74,691,738</u>	

## 2.4 Total Revenue

Portfolio	Revenue (in thousands)			
	Vote Supply 2011	Main Estimates 2010	Variation Amount	%
<b>Portfolio</b>				
R.04 - Revenue collected by Justice and Legal Affairs	1,924	2,042	-119	-5.8
R.05 - Revenue collected by the Office of the Prime Minister	36	30	6	19.3
R.06 - Revenue collected by National Security, Labour and Immigration	4,303	4,333	-31	-0.7
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	182	152	30	19.4
R.08 - Revenue collected by Finance	396,598	387,300	9,298	2.4
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empow erment	1,196	1,074	122	11.3
R.11 - Revenue collected by Tourism and International Transport	2,610	1,322	1,288	97.4
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	38,874	51,805	-12,932	-25.0
R.13 - Revenue collected by Education and Information	1,184	1,257	-72	-5.7
R.14 - Revenue collected by Health	3,329	3,118	212	6.8
R.15 - Revenue collected by Youth Empow erment, Sports, Info Technology, Telecommunications and Posts	3,085	2,866	220	7.7
R.16 - Revenue collected by Sustainable Development	75,782	161,768	-85,986	-53.2
<b>Total</b>	<b>529,103</b>	<b>617,069</b>	<b>-87,965</b>	<b>-14.3</b>

## 2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2011 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
<b>Portfolio</b>				
R.04 - Revenue collected by Justice and Legal Affairs	1,924			1,924
R.05 - Revenue collected by the Office of the Prime Minister	36			36
R.06 - Revenue collected by National Security, Labour and Immigration	4,303			4,303
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	182			182
R.08 - Revenue collected by Finance	375,598	21,000		396,598
R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment	1,196			1,196
R.11 - Revenue collected by Tourism and International Transport	2,610			2,610
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	38,874			38,874
R.13 - Revenue collected by Education and Information	1,184			1,184
R.14 - Revenue collected by Health	3,329			3,329
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	3,085			3,085
R.16 - Revenue collected by Sustainable Development	600	43,600	31,583	75,782
<b>Total</b>	<b>432,921</b>	<b>64,600</b>	<b>31,583</b>	<b>529,103</b>

## 2.6 Total Expenditure

Portfolio / Autonomous Department	Expenditures (in thousands)			
	Vote Supply 2011	Main Estimates 2010	Variation Amount	%
<b>Portfolio</b>				
E.01 - Represent the Queen	1,254	1,378	-124	-9.0
E.02 - Provide Legislative Services for the Federation	1,188	1,121	67	6.0
E.03 - Audit the Public Accounts	665	666	-2	-0.2
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	9,103	8,957	146	1.6
E.05 - Manage the Affairs of the Federation	12,919	14,104	-1,184	-8.4
E.06 - Provide Security Services and Border Protection and Manage Labour Relations	50,367	46,977	3,390	7.2
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,231	3,298	-67	-2.0
E.08 - Manage Finance	259,365	248,630	10,735	4.3
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	11,456	15,686	-4,230	-27.0
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	7,949	7,678	271	3.5
E.11 - Promote and Develop Tourism and Manage International Transport	17,995	17,947	48	0.3
E.12 - Manage Housing, Public Works, Energy and Public Utilities	68,973	105,721	-36,748	-34.8
E.13 - Manage Education Services and Information	62,105	61,900	205	0.3
E.14 - Manage Health Care and Health Environmental Services	34,917	34,880	37	0.1
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	10,582	12,678	-2,096	-16.5
E.16 - Manage Sustainable Development	17,338	17,377	-40	-0.2
E.17 - Manage the Foreign Policy of the Federation	13,038	13,227	-190	-1.4
<b>Total</b>	<b>582,445</b>	<b>612,225</b>	<b>-29,780</b>	<b>-4.9</b>

## 2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2011 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
<b>Portfolio</b>				
E.01 - Represent the Queen	854	400		
E.02 - Provide Legislative Services for the Federation	1,147		41	
E.03 - Audit the Public Accounts	656		9	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	6,830	853	1,421	
E.05 - Manage the Affairs of the Federation	8,468	1,066	3,386	
E.06 - Provide Security Services and Border Protection and Manage Labour Relations	37,410	9,394	3,563	
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,231		0	
E.08 - Manage Finance	140,812	4,121	1,729	111,703
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	6,270	4,991	194	
E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	5,264	2,241	445	
E.11 - Promote and Develop Tourism and Manage International Transport	5,431	247	12,317	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	49,641	19,332		
E.13 - Manage Education Services and Information	53,458	8,301	346	
E.14 - Manage Health Care and Health Environmental Services	32,419	997	1,500	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	7,412	2,922	248	
E.16 - Manage Sustainable Development	4,010	13,328		
E.17 - Manage the Foreign Policy of the Federation	8,521	230	4,286	
<b>Total</b>	<b>371,835</b>	<b>68,423</b>	<b>29,484</b>	<b>111,703</b>

Portfolio / Autonomous Department	Vote Supply 2011 - Expenditur (in thousands)	
		Total
	Net Lending	
<b>Portfolio</b>		
E.01 - Represent the Queen		1,254
E.02 - Provide Legislative Services for the Federation		1,188
E.03 - Audit the Public Accounts		665
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		9,103
E.05 - Manage the Affairs of the Federation		12,919
E.06 - Provide Security Services and Border Protection and Manage Labour Relations		50,367
E.07 - Support Small Business Development, Industry and Consumer Affairs		3,231
E.08 - Manage Finance	1,000	259,365
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		11,456
E.10 - Manage Agriculture, Marine Resources and Constituency Empow erment		7,949
E.11 - Promote and Develop Tourism and Manage International Transport		17,995
E.12 - Manage Housing, Public Works, Energy and Public Utilities		68,973
E.13 - Manage Education Services and Information		62,105
E.14 - Manage Health Care and Health Environmental Services		34,917
E15 - Manage Youth Empow erment, Sports, Information Technology, Telecommunications and Posts		10,582
E.16 - Manage Sustainable Development		17,338
E.17 - Manage the Foreign Policy of the Federation		13,038
<b>Total</b>	<b>1,000</b>	<b>582,445</b>

## 2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2011 by 2 - Category (in thousands)					Main Estimates 2010
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001-Manage General Administration	538	0	181	0	719	732
00743- Host Official Events	0	0	135	0	135	70
01001- Invest in Government's house	0	0	0	400	400	577
<b>Total</b>	<b>538</b>	<b>0</b>	<b>316</b>	<b>400</b>	<b>1,254</b>	<b>1,378</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 02 - Parliament**

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

Programme	Expenditures 2011 by 2 - Category (in thousands)					Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Total	
02011 Provide Administrative and Support	21	41	53	0	115	120
00964 Remunerate Members of Parliament	564	0	466	0	1,030	950
01484 Support the Office of the Leader of	30	0	13	0	43	51
<b>Total</b>	<b>615</b>	<b>41</b>	<b>532</b>	<b>0</b>	<b>1,188</b>	<b>1,121</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 03 - Audit Office**

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

Programme	Expenditures 2011 by 2 - Category (in thousands)				Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	99	9	26	134	135
03022- Conduct Audits on Government	466	0	65	531	531
<b>Total</b>	<b>565</b>	<b>9</b>	<b>91</b>	<b>665</b>	<b>666</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	650	35	122	0	0	807	849
04032 Provide Legal Services to the	1,461	363	1,043	164	723	3,754	3,593
04033 Provide Legal Services to the Public	197	0	49	0	0	246	246
04034 Manage Office of the Ombudsman	97	0	7	0	0	104	101
04059 Register Legal Documents	906	320	323	0	0	1,549	1,528
04060 Support the Judiciary	981	1,421	112	0	130	2,643	2,640
<b>Total</b>	<b>4,292</b>	<b>2,139</b>	<b>1,655</b>	<b>164</b>	<b>853</b>	<b>9,103</b>	<b>8,957</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
05041- Manage General Administration	1,529	0	2,559	0	0	4,088	4,286
05041- Assist returning nationals	51	0	0	0	0	51	50
05041- Provide Electoral Services	441	0	59	100	100	700	1,102
05041- Manage the National Archives and	128	0	23	300	0	451	901
05042- Manage the Human Resources of	2,325	2,686	894	0	0	5,904	5,786
05087- Promote Investments	219	0	940	0	0	1,159	1,149
05041- Invest in National assets	0	0	0	566	0	566	831
<b>Total</b>	<b>4,692</b>	<b>2,686</b>	<b>4,476</b>	<b>966</b>	<b>100</b>	<b>12,919</b>	<b>14,104</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**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 2011 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	3,098	1,330	0	6,304
06052- Maintain Law and Order	275	18,311	0	78	1,823	0	2,044
06053- Provide Fire and Rescue Services	50	3,702	0	0	433	6	450
06054- Provide National Defence and	50	5,227	0	0	1,177	0	377
06055- Provide Prison Services	6	2,041	0	0	610	0	120
06056- Enhance Disaster Management in	0	505	0	0	60	0	100
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	232	0	0
<b>Total</b>	<b>381</b>	<b>31,683</b>	<b>0</b>	<b>3,176</b>	<b>5,726</b>	<b>6</b>	<b>9,394</b>
<b>Authorised/Estimated Positions</b>							

Programme		
	Total	Main Estimates 2010
06051- Manage the Ministry and Provide	11,625	7,548
06052- Maintain Law and Order	22,530	23,351
06053- Provide Fire and Rescue Services	4,641	4,657
06054- Provide National Defence and	6,830	7,010
06055- Provide Prison Services	2,777	2,574
06056- Enhance Disaster Management in	664	564
00727- Support Regional Counter Drug and	9	9
06058- Program to Prevent and Reduce	208	208
06061- Enhance Labour and Industrial	1,082	1,055
<b>Total</b>	<b>50,367</b>	<b>46,977</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 by 2 - Category (in thousands)				Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Total	
07074- Provide Administrative Support	835	362	370	1,567	1,618
07074- Promote and Implement International	0	0	0	0	0
07075- Establish and Monitor Standards	534	0	84	618	586
07075- Promote Small Business	170	0	27	197	196
07117- Manage Consumer Affairs	393	0	456	849	898
<b>Total</b>	<b>1,931</b>	<b>362</b>	<b>938</b>	<b>3,231</b>	<b>3,298</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 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	2,771	0	1,689	3,730	11,845	600
08082- Manage Government Accounts	27,997	2,318	80,072	0	724	0	500
08083- Manage the Administration and	0	3,421	0	0	1,605	30	1,746
08084- Manage Collection of Customs	0	4,489	0	30	1,116	250	1,275
08086- Register Entities and Regulate Non-	0	0	0	0	0	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
<b>Total</b>	<b>27,997</b>	<b>13,379</b>	<b>80,072</b>	<b>1,729</b>	<b>7,239</b>	<b>12,125</b>	<b>4,121</b>
<b>Authorised/Estimated Positions</b>							

Programme					Main Estimates 2010
	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	20,634	19,987
08082- Manage Government Accounts	17,808	93,895	0	223,315	208,401
08083- Manage the Administration and	0	0	0	6,802	6,056
08084- Manage Collection of Customs	0	0	0	7,161	7,091
08086- Register Entities and Regulate Non-	0	0	0	0	843
08090- Provide Counter Measures to Money	0	0	0	453	453
08081- Net Lending	0	0	1,000	1,000	5,800
<b>Total</b>	<b>17,808</b>	<b>93,895</b>	<b>1,000</b>	<b>259,365</b>	<b>248,630</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

**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 2011 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	676	0	9	242	0	<b>926</b>
09102- Manage Social and Community	1,022	1,046	0	0	40	4,991	<b>7,099</b>
09104- Provide Care and Protection for	135	784	0	50	15	0	<b>984</b>
00349- Facilitate Gender Awareness	0	229	0	0	30	0	<b>259</b>
09104- Provide Probationary Services	20	561	0	0	209	0	<b>789</b>
09124 Organise, support and promote	0	397	0	448	553	0	<b>1,398</b>
<b>Total</b>	<b>1,177</b>	<b>3,693</b>	<b>0</b>	<b>507</b>	<b>1,088</b>	<b>4,991</b>	<b>11,456</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

<b>Programme</b>	<b>Main Estimates 2010</b>
09101- Provide General Administration	<b>794</b>
09102- Manage Social and Community	<b>11,566</b>
09104- Provide Care and Protection for	<b>1,014</b>
00349- Facilitate Gender Awareness	<b>300</b>
09104- Provide Probationary Services	<b>637</b>
09124 Organise, support and promote	<b>1,376</b>
<b>Total</b>	<b>15,686</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**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 2011 by 2 - Category (in thousands)					Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
10111- Provide General Administration	1,142	0	394	0	1,536	1,009
10112- Support the Development of	1,970	353	239	1,175	3,737	4,064
00055- Promote and regulate the	197	0	14	0	211	209
10115- Manage Marine Resources	578	90	732	1,066	2,466	2,397
<b>Total</b>	<b>3,887</b>	<b>444</b>	<b>1,378</b>	<b>2,241</b>	<b>7,949</b>	<b>7,678</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**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 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	677	0	516	0	0	1,193	1,173
11122- Promote and develop Tourism	1,383	12,317	2,344	5	247	16,296	16,474
11125- Manage International Transport	331	24	151	0	0	506	300
<b>Total</b>	<b>2,391</b>	<b>12,342</b>	<b>3,011</b>	<b>5</b>	<b>247</b>	<b>17,995</b>	<b>17,947</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**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 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
12131- Manage General Administration	532	452	293	0	0	1,277	1,229
12113- Provide and Monitor Housing	126	0	12	0	1,000	1,138	1,138
12133- Maintain and Develop Infrastructure	6,984	0	3,166	0	5,514	15,664	15,778
12134- Generate and Distribute Electricity	1,878	0	31,863	0	11,902	45,643	81,140
12135- Supply and Manage Water	3,805	0	427	0	916	5,148	6,332
12136- Monitor and Regulate Transportation	80	25	0	0	0	105	105
<b>Total</b>	<b>13,405</b>	<b>476</b>	<b>35,760</b>	<b>0</b>	<b>19,332</b>	<b>68,973</b>	<b>105,721</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 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	4,218	0	551	1,059	550	0	<b>6,378</b>
13142- Promote and support Early	4,146	0	0	189	0	0	<b>4,336</b>
13143- Deliver Primary Education	12,882	0	0	1,467	0	80	<b>14,429</b>
13144- Deliver Secondary Education	16,638	0	0	495	0	2,146	<b>19,279</b>
13145- Deliver Post Secondary Education	7,821	0	84	672	0	1,100	<b>9,677</b>
00178- Deliver Special Education Services	987	0	0	55	0	0	<b>1,042</b>
13148- Provide Public Library Services	563	0	0	127	0	0	<b>690</b>
13141- Invest in Education	0	0	0	0	0	4,900	<b>4,900</b>
13088- Inform the Public on Government	594	0	0	126	0	60	<b>780</b>
13043 Provide Printing Services for the	488	0	0	92	0	15	<b>595</b>
<b>Total</b>	<b>48,338</b>	<b>0</b>	<b>635</b>	<b>4,282</b>	<b>550</b>	<b>8,301</b>	<b>62,105</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2010
13141- Provide Administrative support for	6,197
13142- Promote and support Early	5,949
13143- Deliver Primary Education	14,098
13144- Deliver Secondary Education	18,370
13145- Deliver Post Secondary Education	8,997
00178- Deliver Special Education Services	1,023
13148- Provide Public Library Services	680
13141- Invest in Education	5,115
13088- Inform the Public on Government	759
13043 Provide Printing Services for the	713
<b>Total</b>	<b>61,900</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

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

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

Programme	Expenditures 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
14151 Provide Ministry Management and	0	933	181	468	440	<b>2,022</b>	<b>1,895</b>
14152 Monitor Health and Environmental	0	1,316	0	104	0	<b>1,419</b>	<b>1,419</b>
14152 Promote Good Health and Illness	0	406	0	119	0	<b>525</b>	<b>500</b>
14152 Deliver Health Care in Communities	0	9,098	1,500	573	50	<b>11,221</b>	<b>11,633</b>
14153 Provide Health Care through	5	14,032	0	2,240	507	<b>16,783</b>	<b>16,486</b>
14153 Provide Health Support Services,	0	729	0	2,216	0	<b>2,946</b>	<b>2,946</b>
<b>Total</b>	<b>5</b>	<b>26,514</b>	<b>1,681</b>	<b>5,719</b>	<b>997</b>	<b>34,917</b>	<b>34,880</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**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 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
15161- Administer Youth Empow erment,	483	0	57	0	0	540	277
15149- Support Youth Development	274	0	193	0	0	467	378
15123- Develop Sports and people through	1,504	255	622	0	2,352	4,734	7,630
15089- Provide Telecommunications	1,112	148	593	0	120	1,973	1,952
15132 Provide Postal Services	2,077	100	241	1	450	2,868	2,442
<b>Total</b>	<b>5,450</b>	<b>503</b>	<b>1,706</b>	<b>1</b>	<b>2,922</b>	<b>10,582</b>	<b>12,678</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

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

Programme	Expenditures 2011 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	226	0	3,726	0	<b>4,547</b>
16172- Develop and maintain strategic	547	0	7	0	6,020	0	<b>6,574</b>
16173- Manage Physical Planning and the	969	6	219	2	1,982	0	<b>3,176</b>
16174- Collect, compile and disseminate	755	0	22	0	1,000	100	<b>1,877</b>
16176- Register and Manage Land Stock	623	0	41	0	500	0	<b>1,163</b>
<b>Total</b>	<b>3,358</b>	<b>136</b>	<b>515</b>	<b>2</b>	<b>13,228</b>	<b>100</b>	<b>17,338</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2010
16171- Provide general administration	4,519
16172- Develop and maintain strategic	7,518
16173- Manage Physical Planning and the	2,750
16174- Collect, compile and dessiminate	1,727
16176- Register and Manage Land Stock	863
<b>Total</b>	<b>17,377</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

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

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

Programme	Expenditures 2011 by 2 - Category (in thousands)						Main Estimates 2010
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	1,647	4,286	462	230	6,626	6,662
17072- Represent the Federation Abroad	133	3,153	0	3,126	0	6,412	6,566
<b>Total</b>	<b>133</b>	<b>4,801</b>	<b>4,286</b>	<b>3,588</b>	<b>230</b>	<b>13,038</b>	<b>13,227</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

## 2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates	Estimates	Variation	
		2011	2010	2011 - 2010	
		\$	\$	\$	%
01	Represent the Queen	400	577	(177)	(30.7)
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	853	611	242	39.6
05	Manage the Affairs of the Federation	1,066	2,183	(1,117)	(51.2)
06	Provide Security Services and Border Protection and Manage Labour Relations	9,394	5,872	3,522	60.0
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	4,121	6,343	(2,222)	(35.0)
09	Promote Social and Community Development and Gender Equity and Manage Culture	4,991	9,494	(4,503)	(47.4)
10	Manage Agriculture, Marine Resources and Constituency Empowerment	2,241	2,031	210	10.3
11	Promote and Develop Tourism and Manage International Transport	247	397	(150)	(37.8)
12	Manage Housing, Public Works, Energy and Public Utilities	19,332	42,273	(22,941)	(54.3)
13	Manage Education Services and Information	8,301	9,251	(950)	(10.3)
14	Manage Health Care and Health Environmental Services	997	997	-	-
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	2,922	5,533	(2,611)	(47.2)
16	Manage Sustainable Development	13,328	14,113	(785)	(5.6)
17	Manage the Foreign Policy of the Federation	230	230	-	-
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>68,423</b>	<b>99,905</b>	<b>(31,482)</b>	<b>(31.5)</b>

## 2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2011 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	400	-	-	400
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	804	-	49	853
05	Manage the Affairs of the Federation	666	400	-	1,066
06	Provide Security Services and Border Protection and Manage Labour Relations	7,939	827	628	9,394
07	Support Small Business Development, Industry and Consumer Affairs	-	-	-	-
08	Manage Finance	4,121	-	-	4,121
09	Promote Social and Community Development and Gender Equity and Manage Culture	678	2,400	1,913	4,991
10	Manage Agriculture, Marine Resources and Constituency Empowerment	1,350	-	891	2,241
11	Promote and Develop Tourism and Manage International Transport	100	-	147	247
12	Manage Housing, Public Works, Energy and Public Utilities	6,636	11,143	1,553	19,332
13	Manage Education Services and Information	3,801	1,000	3,500	8,301
14	Manage Health Care and Health Environmental Services	847	150	-	997
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	1,209	-	1,713	2,922
16	Manage Sustainable Development	5,020	180	8,128	13,328
17	Manage the Foreign Policy of the Federation	152	-	78	230
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>33,723</b>	<b>16,100</b>	<b>18,600</b>	<b>68,423</b>

REVENUE

### Section 3: Government Revenue Overview

#### 3.1 Summary of Total Estimated Revenue

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### SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2011

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	Estimates 2011 \$ '000	Estimates 2010 \$ '000	Increase / (Decrease) 2011 - 2010 \$ '000	Actual 2009 (per Financial Statements) \$ '000
Capital Revenue	46,000	53,000	(7,000)	15,500
Capital Loans	-	51,774	(51,774)	178,813
Capital Development Aid	18,600	31,304	(12,704)	11,434
Revenue on Capital Account	64,600	136,078	(71,478)	205,747
Revenue on Recurrent Account	432,921	432,939	(18)	449,166
Revenue on Budgetary Grants	31,583	48,051	(16,468)	47,104
<b>TOTAL REVENUE</b>	529,104	617,068	(87,964)	702,017

### 3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2011 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
<b>Portfolio</b>				
<b>R.04 - Revenue collected by Justice and Legal Affairs</b>	<b>1,924</b>			<b>1,924</b>
04031 - Collect Administration Revenue	25			25
04033 - Collect Legal Aid Clinic Revenue	1			1
04059 - Collect Registrar's Office Revenue	1,044			1,044
04060 - Collect Magistrate's Department Revenue	854			854
<b>R.05 - Revenue collected by the Office of the Prime Minister</b>	<b>36</b>			<b>36</b>
05087- Collect St. Kitts Investment Promotion Agency Revenue	36			36
<b>R.06 - Revenue collected by National Security, Labour and Immigration</b>	<b>4,303</b>			<b>4,303</b>
06051 - Collect Administration Revenue	3,683			3,683
06052 - Collect Police Department Revenue	255			255
06053 - Collect Fire and Rescue Services Revenue	363			363
06055 - Collect Prison Department Revenue	2			2
<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>182</b>			<b>182</b>
07074 - Collect International Trade Revenue	23			23
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	159			159
<b>R.08 - Revenue collected by Finance</b>	<b>375,598</b>	<b>21,000</b>		<b>396,598</b>
08081 - Collect Financial Secretary's Office Revenue	22,521	21,000		43,521
08082 - Collect Accountant General's Department Revenue	13,163			13,163
08083 - Collect Inland Revenue Department Revenue	218,207			218,207
08084 - Collect Customs Department Revenue	121,707			121,707
08086 - Collect Financial Services Regulatory Department Revenue	0			0
<b>R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment</b>	<b>1,196</b>			<b>1,196</b>
10112 - Collect Department of Agriculture Revenue	413			413
10114 - Collect Department of Cooperatives Revenue	1			1
10115 - Collect Department of Marine Resources Revenue	782			782

Portfolio	Vote Supply 2011 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
<b>R.11 - Revenue collected by Tourism and International Transport</b>	<b>2,610</b>			<b>2,610</b>
11121 - Collect Tourism Revenue	336			336
11125 - Collect International Transport Revenue	2,274			2,274
<b>R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities</b>	<b>38,874</b>			<b>38,874</b>
12113 - Collect Department of Housing Revenue	271			271
12133 - Collect Public Works Department Revenue	2,664			2,664
12134 - Collect Electricity Department Revenue	28,716			28,716
12135 - Collect Water Department Revenue	7,223			7,223
<b>R.13 - Revenue collected by Education and Information</b>	<b>1,184</b>			<b>1,184</b>
13141 - Collect Administration Revenue	1,156			1,156
13147 - Collect Clarence Fitzroy Bryant College Revenue	1			1
13148 - Collect Public Library Revenue	5			5
13088 - Collect Information Department Revenue	23			23
<b>R.14 - Revenue collected by Health</b>	<b>3,329</b>			<b>3,329</b>
14151 - Collect Administration Revenue	41			41
14152 - Collect Community Health Services Revenue	484			484
14153 - Collect Institution Health Services Revenue	2,804			2,804
<b>R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts</b>	<b>3,085</b>			<b>3,085</b>
15089 - Collect Technology Department Revenue	20			20
15132 - Collect Postal Services Revenue	2,897			2,897
15123 - Collect Sports Department Revenue	168			168
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>600</b>	<b>43,600</b>	<b>31,583</b>	<b>75,782</b>
16173 - Collect Physical Planning and the Environment Department Revenue	599			599
16176 - Collect Lands and Surveys Department Revenue	0	25,000		25,000
16172 - Multilateral and Bilateral Grants			31,583	31,583
16172 - Capital Revenue - Loans		0		0
16172 - Capital Revenue - Grants		18,600		18,600
<b>Total</b>	<b>432,921</b>	<b>64,600</b>	<b>31,583</b>	<b>529,103</b>

### 3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2011	Main Estimates 2010	Variation Amount	%
<b>Portfolio</b>				
<b>R.04 - Revenue collected by Justice and Legal Affairs</b>	<b>1,924</b>	<b>2,042</b>	<b>-119</b>	<b>-5.8</b>
04031 - Collect Administration Revenue		25	26	-1 -4.1
04033 - Collect Legal Aid Clinic Revenue		1	1	0 -25.6
04059 - Collect Registrar's Office Revenue		1,044	1,104	-60 -5.5
04060 - Collect Magistrate's Department Revenue		854	911	-57 -6.3
<b>R.05 - Revenue collected by the Office of the Prime Minister</b>	<b>36</b>	<b>30</b>	<b>6</b>	<b>19.3</b>
05087- Collect St. Kitts Investment Promotion Agency Revenue		36	30	6 19.3
<b>R.06 - Revenue collected by National Security, Labour and Immigration</b>	<b>4,303</b>	<b>4,333</b>	<b>-31</b>	<b>-0.7</b>
06051 - Collect Administration Revenue		3,683	3,814	-131 -3.4
06052 - Collect Police Department Revenue		255	214	41 19.4
06053 - Collect Fire and Rescue Services Revenue		363	304	59 19.4
06055 - Collect Prison Department Revenue		2	2	0 4.9
<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>182</b>	<b>152</b>	<b>30</b>	<b>19.4</b>
07074 - Collect International Trade Revenue		23	19	4 19.6
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		159	133	26 19.4
<b>R.08 - Revenue collected by Finance</b>	<b>396,598</b>	<b>387,300</b>	<b>9,298</b>	<b>2.4</b>
08081 - Collect Financial Secretary's Office Revenue		43,521	52,429	-8,908 -17.0
08082 - Collect Accountant General's Department Revenue		13,163	12,904	259 2.0
08083 - Collect Inland Revenue Department Revenue		218,207	183,130	35,077 19.2
08084 - Collect Customs Department Revenue		121,707	135,861	-14,153 -10.4
08086 - Collect Financial Services Regulatory Department Revenue			2,977	-2,977 -100.0
<b>R.10 - Revenue collected by Agriculture, Marine Resources and Constituency Empowerment</b>	<b>1,196</b>	<b>1,074</b>	<b>122</b>	<b>11.3</b>
10112 - Collect Department of Agriculture Revenue		413	419	-5 -1.3
10114 - Collect Department of Cooperatives Revenue		1		0 78.4
10115 - Collect Department of Marine Resources Revenue		782	655	127 19.4
<b>R.11 - Revenue collected by Tourism and International Transport</b>	<b>2,610</b>	<b>1,322</b>	<b>1,288</b>	<b>97.4</b>
11121 - Collect Tourism Revenue		336	266	70 26.2
11125 - Collect International Transport Revenue		2,274	1,056	1,218 115.4
<b>R.12 - Revenue collected by Housing,</b>	<b>38,874</b>	<b>51,805</b>	<b>-12,932</b>	<b>-25.0</b>

Portfolio	Revenue (in thousands)			
	Vote Supply 2011	Main Estimates 2010	Variation Amount	%
12113 - Collect Department of Housing Revenue	271	227	44	19.4
12133 - Collect Public Works Department Revenue	2,664	3,986	-1,323	-33.2
12134 - Collect Electricity Department Revenue	28,716	40,352	-11,637	-28.8
12135 - Collect Water Department Revenue	7,223	7,240	-17	-0.2
<b>R.13 - Revenue collected by Education and Information</b>	<b>1,184</b>	<b>1,257</b>	<b>-72</b>	<b>-5.7</b>
13141 - Collect Administration Revenue	1,156	1,232	-76	-6.2
13147 - Collect Clarence Fitzroy Bryant College Revenue	1	1	0	26.0
13148 - Collect Public Library Revenue	5	5	0	-6.5
13088 - Collect Information Department Revenue	23	19	4	19.5
<b>R.14 - Revenue collected by Health</b>	<b>3,329</b>	<b>3,118</b>	<b>212</b>	<b>6.8</b>
14151 - Collect Administration Revenue	41	43	-2	-4.5
14152 - Collect Community Health Services Revenue	484	495	-10	-2.1
14153 - Collect Institution Health Services Revenue	2,804	2,580	224	8.7
<b>R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts</b>	<b>3,085</b>	<b>2,866</b>	<b>220</b>	<b>7.7</b>
15089 - Collect Technology Department Revenue	20	20	0	0.6
15132 - Collect Postal Services Revenue	2,897	2,712	185	6.8
15123 - Collect Sports Department Revenue	168	133	35	26.2
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>75,782</b>	<b>161,768</b>	<b>-85,986</b>	<b>-53.2</b>
16173 - Collect Physical Planning and the Environment Department Revenue	599	638	-39	-6.1
16176 - Collect Lands and Surveys Department Revenue	25,000	30,000	-5,000	-16.7
16172 - Multilateral and Bilateral Grants	31,583	48,051	-16,469	-34.3
16172 - Capital Revenue - Loans		51,774	-51,774	-100.0
16172 - Capital Revenue - Grants	18,600	31,304	-12,705	-40.6
<b>Total</b>	<b>529,103</b>	<b>617,069</b>	<b>-87,965</b>	<b>-14.3</b>

## Section 4: Revenue Details

### 4.1 Revenue Details by Ministry

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

#### Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
04031 - Collect Administration Revenue	140	26	25	26	27
04033 - Collect Legal Aid Clinic Revenue		1	1	1	1
04059 - Collect Registrar's Office Revenue	614	1,104	1,044	1,085	1,136
04060 - Collect Magistrate's Department Revenue	429	911	854	887	929
<b>Total</b>	<b>1,183</b>	<b>2,042</b>	<b>1,924</b>	<b>1,998</b>	<b>2,092</b>

<b>Portfolio</b>	<b>R.05 - Revenue collected by the Office of the Prime Minister</b>
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<b>Responsibility Centre</b> <b>05 - Office of the Prime Minister</b>
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<b>Officer in Charge</b>	Prime Minister
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<b>Goals/Global Objectives</b> 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 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
05087- Collect St. Kitts Investment Promotion Agency Revenue	30	30	36	38	39
<b>Total</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>38</b>	<b>39</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2009	2010	2011	2012	2013
	(in thousands)				
06051 - Collect Administration Revenue	3,769	3,814	3,683	3,825	4,005
06052 - Collect Police Department Revenue	101	214	255	265	277
06053 - Collect Fire and Rescue Services Revenue	182	304	363	378	395
06055 - Collect Prison Department Revenue		2	2	2	2
<b>Total</b>	<b>4,052</b>	<b>4,333</b>	<b>4,303</b>	<b>4,470</b>	<b>4,680</b>

<b>Portfolio</b>	<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>
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<b>Responsibility Centre</b> <b>07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> 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
	2009	2010	2011	2012	2013
	(in thousands)				
07074 - Collect International Trade Revenue	15	19	23	24	25
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	120	133	159	165	173
<b>Total</b>	<b>134</b>	<b>152</b>	<b>182</b>	<b>189</b>	<b>198</b>

**Portfolio** R.08 - Revenue collected by Finance

**Responsibility Centre**  
08 - Ministry of Finance

**Officer in Charge** Financial Secretary

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

**Financial Summary**

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	15,610	52,429	43,521	22,619	22,742
08082 - Collect Accountant General's Department Revenue	15,668	12,904	13,163	13,673	14,316
08083 - Collect Inland Revenue Department Revenue	196,866	183,130	218,207	230,454	240,880
08084 - Collect Customs Department Revenue	137,710	135,861	121,707	125,625	131,129
08086 - Collect Financial Services Regulatory Department Revenue	3,010	2,977			
<b>Total</b>	<b>368,863</b>	<b>387,300</b>	<b>396,598</b>	<b>392,371</b>	<b>409,068</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
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 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
10112 - Collect Department of Agriculture Revenue	228	419	413	429	450
10114 - Collect Department of Cooperatives Revenue	1		1	1	1
10115 - Collect Department of Marine Resources Revenue	666	655	782	812	850
<b>Total</b>	<b>895</b>	<b>1,074</b>	<b>1,196</b>	<b>1,243</b>	<b>1,301</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2009	2010	2011	2012	2013
	(in thousands)				
11121 - Collect Tourism Revenue	1,557	266	336	349	365
11125 - Collect International Transport Revenue	1,001	1,056	2,274	2,444	2,627
<b>Total</b>	<b>2,557</b>	<b>1,322</b>	<b>2,610</b>	<b>2,793</b>	<b>2,992</b>

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
12113 - Collect Department of Housing Revenue	53	227	271	281	295
12133 - Collect Public Works Department Revenue	3,956	3,986	2,664	2,767	2,897
12134 - Collect Electricity Department Revenue	54,400	40,352	28,716		
12135 - Collect Water Department Revenue	7,075	7,240	7,223	7,504	7,856
<b>Total</b>	<b>65,485</b>	<b>51,805</b>	<b>38,874</b>	<b>10,552</b>	<b>11,048</b>

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
13141 - Collect Administration Revenue	529	1,232	1,156	1,201	1,257
13147 - Collect Clarence Fitzroy Bryant College Revenue	34	1	1	1	1
13148 - Collect Public Library Revenue	2	5	5	5	5
13088 - Collect Information Department Revenue	8	19	23	23	24
<b>Total</b>	<b>573</b>	<b>1,257</b>	<b>1,184</b>	<b>1,230</b>	<b>1,288</b>

<b>Portfolio</b>	<b>R.14 - Revenue collected by Health</b>
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<b>Responsibility Centre</b> <b>14 - Ministry of Health</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> 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.
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### Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
14151 - Collect Administration Revenue	4	43	41	43	45
14152 - Collect Community Health Services Revenue	319	495	484	503	527
14153 - Collect Institution Health Services Revenue	2,329	2,580	2,804	2,913	3,050
<b>Total</b>	<b>2,652</b>	<b>3,118</b>	<b>3,329</b>	<b>3,459</b>	<b>3,621</b>

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2009	2010	2011	2012	2013
	(in thousands)				
15089 - Collect Technology Department Revenue	14	20	20	21	22
15132 - Collect Postal Services Revenue	2,638	2,712	2,897	3,009	3,151
15123 - Collect Sports Department Revenue		133	168	175	183
<b>Total</b>	<b>2,652</b>	<b>2,866</b>	<b>3,085</b>	<b>3,205</b>	<b>3,356</b>

**Portfolio** R.16 - Revenue collected by Sustainable Development

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

**Officer in Charge** Permanent Secretary

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

**Financial Summary**

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	230	638	599	623	652
16176 - Collect Lands and Surveys Department Revenue	15,361	30,000	25,000	25,000	25,000
16172 - Multilateral and Bilateral Grants	47,104	48,051	31,583	37,080	32,400
16172 - Capital Revenue - Loans	178,813	51,774			
16172 - Capital Revenue - Grants	11,434	31,304	18,600	19,028	19,839
<b>Total</b>	<b>252,941</b>	<b>161,768</b>	<b>75,782</b>	<b>81,730</b>	<b>77,891</b>

## 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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>140</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>27</b>
54 Fees, Fines and Forfeiture	64	24	22	23	24
54-03 Fees - Public Institutions	64	24	22	23	24
61 Other Revenue	76	2	2	3	3
61-13 Sale of Acts, etc.	1	2	2	3	3
61-50 Unclassified	75				
<b>Total</b>	<b>140</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>27</b>
<b>Total</b>	<b>140</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>27</b>

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

031 Permanent Secretary's Office

**033 Legal Aid Clinic**

**Activity Type:** Programme

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

**04033 - Collect Legal Aid Clinic Revenue**

	Revenue Actual 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
			(in thousands)		
<b>Recurrent Revenue</b>		1	1	1	1
54 Fees, Fines and Forfeiture		1	1	1	1
54-03 Fees - Public Institutions		1	1	1	1
<b>Total</b>		1	1	1	1
<b>Total</b>		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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>614</b>	<b>1,104</b>	<b>1,044</b>	<b>1,085</b>	<b>1,136</b>
54 Fees, Fines and Forfeiture	570	1,075	1,009	1,048	1,097
54-01 Fees - Judicial Stamps	554	1,021	958	995	1,042
54-21 Fines and Forfeiture	15	54	51	53	55
61 Other Revenue	45	30	35	37	39
61-31 Sale of Forms	44	26	31	32	33
61-33 Miscellaneous Fees		4	5	5	5
<b>Total</b>	<b>614</b>	<b>1,104</b>	<b>1,044</b>	<b>1,085</b>	<b>1,136</b>
<b>Total</b>	<b>614</b>	<b>1,104</b>	<b>1,044</b>	<b>1,085</b>	<b>1,136</b>

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

031 Permanent Secretary's Office

**060 Magistrates Department**

**Activity Type:** Programme

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

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

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
			(in thousands)		
<b>Recurrent Revenue</b>	<b>429</b>	<b>911</b>	<b>854</b>	<b>887</b>	<b>929</b>
54 Fees, Fines and Forfeiture	429	911	854	887	929
54-02 Fees - Magistrates Court	6	44	41	43	45
54-21 Fines and Forfeiture	422	867	813	845	884
<b>Total</b>	<b>429</b>	<b>911</b>	<b>854</b>	<b>887</b>	<b>929</b>
<b>Total</b>	<b>429</b>	<b>911</b>	<b>854</b>	<b>887</b>	<b>929</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>38</b>	<b>39</b>
61 Other Revenue	30	30	36	38	39
61-58 SKIPA Revenue	30	30	36	38	39
<b>Total</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>38</b>	<b>39</b>
<b>Total</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>38</b>	<b>39</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3,769</b>	<b>3,814</b>	<b>3,683</b>	<b>3,825</b>	<b>4,005</b>
54 Fees, Fines and Forfeiture	3,754	3,400	3,189	3,313	3,468
54-16 Fees - Certificate of Citizenship	293	318	298	310	325
54-17 Fees - Work Permits	2,332	1,760	1,651	1,715	1,795
54-18 Fees - Visa Extensions	845	1,052	986	1,025	1,073
54-19 Fees - Ordinances	285	270	253	263	276
61 Other Revenue	15	414	494	513	537
61-11 Gains on Exchange	6	2	3	3	3
61-13 Sale of Acts, etc.	1	3	4	4	5
61-14 Passports		374	447	464	486
61-33 Miscellaneous Fees					
61-34 Flags	8	33	39	41	43
61-35 Maps					
<b>Total</b>	<b>3,769</b>	<b>3,814</b>	<b>3,683</b>	<b>3,825</b>	<b>4,005</b>
<b>Total</b>	<b>3,769</b>	<b>3,814</b>	<b>3,683</b>	<b>3,825</b>	<b>4,005</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>101</b>	<b>214</b>	<b>255</b>	<b>265</b>	<b>277</b>
61 Other Revenue	101	214	255	265	277
61-24 Sale of Books	5	12	14	15	16
61-25 Police Certificates and Reports		88	105	109	115
61-26 Contributions to Police Constable	49	65	78	81	85
Wages					
61-50 Unclassified		1	1	1	1
61-59 Police Escort Services	47	47	56	58	61
<b>Total</b>	<b>101</b>	<b>214</b>	<b>255</b>	<b>265</b>	<b>277</b>
<b>Total</b>	<b>101</b>	<b>214</b>	<b>255</b>	<b>265</b>	<b>277</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>182</b>	<b>304</b>	<b>363</b>	<b>378</b>	<b>395</b>
61 Other Revenue	182	304	363	378	395
61-27 Hire of Fire Brigade Equipment	1				
61-47 Vehicle Registration	180	298	356	370	387
61-50 Unclassified		6	8	8	8
<b>Total</b>	<b>182</b>	<b>304</b>	<b>363</b>	<b>378</b>	<b>395</b>
<b>Total</b>	<b>182</b>	<b>304</b>	<b>363</b>	<b>378</b>	<b>395</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
			(in thousands)		
<b>Recurrent Revenue</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
54 Fees, Fines and Forfeiture		2	2	2	2
54-20 Fees - Prison Services		2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>15</b>	<b>19</b>	<b>23</b>	<b>24</b>	<b>25</b>
61 Other Revenue	15	19	23	24	25
61-56 CARICOM Skills Certificate	15	19	23	24	25
<b>Total</b>	<b>15</b>	<b>19</b>	<b>23</b>	<b>24</b>	<b>25</b>
<b>Total</b>	<b>15</b>	<b>19</b>	<b>23</b>	<b>24</b>	<b>25</b>

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

**075-293 Bureau of Standards**

**Activity Type:** Programme

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

**07075 - Collect Industry, Commerce and Consumer Affairs Revenue**

	Revenue Actual 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>120</b>	<b>133</b>	<b>159</b>	<b>165</b>	<b>173</b>
61 Other Revenue	120	133	159	165	173
61-39 Multi-Purpose Laboratory	120	133	159	165	173
<b>Total</b>	<b>120</b>	<b>133</b>	<b>159</b>	<b>165</b>	<b>173</b>
<b>Total</b>	<b>120</b>	<b>133</b>	<b>159</b>	<b>165</b>	<b>173</b>

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

**081 Financial Secretary's Office**

**Activity Type:** Programme

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

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

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>15,470</b>	<b>29,429</b>	<b>22,521</b>	<b>22,619</b>	<b>22,742</b>
54 Fees, Fines and Forfeiture	14,213	27,318	20,000	20,000	20,000
54-15 Fees - Citizenship by Investment	14,213	27,318	20,000	20,000	20,000
61 Other Revenue	1,257	2,112	2,521	2,619	2,742
61-37 Centralised Purchasing Unit	1,107	1,897	2,265	2,353	2,463
61-50 Unclassified	150	214	256	266	279
<b>Total</b>	<b>15,470</b>	<b>29,429</b>	<b>22,521</b>	<b>22,619</b>	<b>22,742</b>
<b>Capital Revenue</b>	<b>140</b>	<b>23,000</b>	<b>21,000</b>		
70 Capital Revenue - Other Revenue		2,000			
70-00 Capital Revenue - Other Revenue		2,000			
72 Capital Revenue - Sale of Property	140	21,000	21,000		
72-00 Capital Revenue - Sale of Property	140	21,000	21,000		
<b>Total</b>	<b>140</b>	<b>23,000</b>	<b>21,000</b>		
<b>Total</b>	<b>15,610</b>	<b>52,429</b>	<b>43,521</b>	<b>22,619</b>	<b>22,742</b>

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

**082 Accountant General's Department**

**Activity Type:** Programme

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

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

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>15,668</b>	<b>12,904</b>	<b>13,163</b>	<b>13,673</b>	<b>14,316</b>
55 Rent of Government Property	23	79	100	103	108
55-02 Rent - Land and Houses	23	79	100	103	108
55-12 Rent - Other					
57 Interest, Dividends and Currency Profits	10,044	10,031	9,728	10,105	10,580
57-01 Interest on Advances and Deposits	179		173	180	188
57-02 Currency Profits	2,223	2,949	2,153	2,237	2,342
57-03 Dividends and Royalties	7,642	7,082	7,402	7,689	8,050
61 Other Revenue	5,601	2,794	3,335	3,465	3,627
61-03 Overpayments Recovered	3,447	593	708	735	770
61-04 Commission on Insurance		124	148	154	161
61-06 Pension Contributions - Legislators	17	26	31	32	34
61-07 Trademarks and Patents	397	668	797	828	867
61-08 Insurance Claims Settlements	422	10	12	12	13
61-11 Gains on Exchange		1	1	1	1
61-12 Commissions on Airlines Pay Later	41	52	62	64	67
Plan					
61-33 Miscellaneous Fees	1,267	2	2	2	2
61-50 Unclassified	10	1,319	1,575	1,636	1,713
<b>Total</b>	<b>15,668</b>	<b>12,904</b>	<b>13,163</b>	<b>13,673</b>	<b>14,316</b>
<b>Total</b>	<b>15,668</b>	<b>12,904</b>	<b>13,163</b>	<b>13,673</b>	<b>14,316</b>

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

**083 Inland Revenue Department**

**Activity Type:** Programme

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

**08083 - Collect Inland Revenue Department Revenue**

	Revenue Actual 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>196,866</b>	<b>183,130</b>	<b>218,207</b>	<b>230,454</b>	<b>240,880</b>
50 Taxes on International Trade and Transactions	2,262	1,781	2,554	2,644	2,768
50-07 Parcel Tax	13	10			
50-08 Travel Tax	2,248	1,771	2,554	2,644	2,768
51 Taxes on Domestic Goods and Consumption	52,234	67,646	117,478	121,809	127,129
51-01 Consumption Tax - Inland Revenue	1,420	2,573			
51-02 Wheel Tax	4,547	4,581	4,869	5,058	5,296
51-04 Traders Tax	1,807	1,366			
51-05 Hotel Rooms and Restaurant Tax	3,005	2,366			
51-07 Stamp Duty Unclassified	23,097	23,559	15,300	15,606	15,918
51-08 Licenses - Agents and Peddlars	7	10	12	12	13
51-09 Licenses - Arms	66	84	113	119	125
51-11 Licenses - Dogs	2	2	3	3	3
51-12 Licenses - Liquor and Tobacco	160	228	275	287	303
51-13 Licenses - Banks	350	350	350	350	350
51-14 Licenses - Motor Car Drivers	1,641	1,653	1,907	1,981	2,074
51-16 Licenses - Businesses and Occupations	818	717	1,081	1,122	1,175
51-17 Licenses - Gaming Machines	151	127	259	271	286
51-18 Licenses - Telecommunications	3,607	3,634	3,881	4,032	4,221
51-19 Licenses - Unclassified	650	566	1,116	1,168	1,233
51-20 Vehicle Rental Tax	257	195			
51-21 Insurance Fees	2,025	1,530	2,163	2,246	2,352
51-22 IDD Overseas Calls Tax	3,243	2,450			
51-23 Proceeds from Lotto	343	345			
51-24 Island Enhancement Fund	5,036	5,288	5,379	5,648	5,930
51-26 Vacation Time Share	2	2	43	45	47
51-27 Value Added Tax (VAT)		16,023	78,599	81,649	85,486
51-28 Unincorporated Business Tax			2,130	2,212	2,316
52 Taxes on Income	135,518	106,801	89,697	97,177	101,744
52-01 Income Tax	105,034	76,092	55,641	61,800	64,705
52-02 Withholding Tax	2,038	2,053	2,177	2,262	2,368
52-03 Social Services Levy	28,445	28,655	31,878	33,115	34,671
53 Taxes on Property	6,851	6,902	8,478	8,824	9,239
53-01 House Tax	6,192	6,238	6,392	6,640	6,952
53-02 Condominium Tax	659	664	2,086	2,184	2,287
<b>Total</b>	<b>196,866</b>	<b>183,130</b>	<b>218,207</b>	<b>230,454</b>	<b>240,880</b>
<b>Total</b>	<b>196,866</b>	<b>183,130</b>	<b>218,207</b>	<b>230,454</b>	<b>240,880</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>137,710</b>	<b>135,861</b>	<b>121,707</b>	<b>125,625</b>	<b>131,129</b>
50 Taxes on International Trade and Transactions	136,744	134,516	120,235	124,095	129,528
50-01 Consumption Tax - Customs	63,676	50,039			
50-02 Import Duties on Articles other than Alcoholic Liquors	38,052	44,433	50,415	52,016	54,598
50-03 Import Duties on Alcoholic Liquors	890	404	1,176	1,214	1,274
50-04 Export Duty - Unclassified	42	59			
50-05 Excise Duty on Rum	36	3			
50-06 Customs Service Charge	28,489	31,720	37,733	39,197	41,039
50-10 Environmental Levy	2,008	4,022	1,936	2,011	2,106
50-11 Excise Duty on Alcohol and Tobacco	1,069	804			
50-13 Nonrefundable Duty Free Stores	1,549	1,580	4,388	4,559	4,773
50-14 Duty Free Shops	934	1,453	1,482	1,511	1,542
50-16 Excise Tax			23,104	23,588	24,196
51 Taxes on Domestic Goods and Consumption	764	888	1,013	1,053	1,102
51-12 Licenses - Liquor and Tobacco		1	1	1	1
51-16 Licenses - Businesses and Occupations	755	868	997	1,036	1,084
51-19 Licenses - Unclassified	9	18	15	16	17
54 Fees, Fines and Forfeiture	196	338	317	330	345
54-06 Fees - Customs Officers	180	294	276	286	300
54-21 Fines and Forfeiture		34	32	33	34
54-25 Fees - Yachts	16	11	10	11	11
61 Other Revenue	5	119	142	147	154
61-50 Unclassified	5	119	142	147	154
<b>Total</b>	<b>137,710</b>	<b>135,861</b>	<b>121,707</b>	<b>125,625</b>	<b>131,129</b>
<b>Total</b>	<b>137,710</b>	<b>135,861</b>	<b>121,707</b>	<b>125,625</b>	<b>131,129</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3,010</b>	<b>2,977</b>			
51 Taxes on Domestic Goods and Consumption	150	170			
51-15 Licenses - Insurance Companies	124	144			
51-25 Licenses - Money Services Business	26	26			
62 Financial Services	2,861	2,806			
62-01 Registration of Ordinary Companies, Trusts, Limited Partnerships and Foundations	36	50			
62-02 Registration of Exempt Companies, Trusts, Limited Partnerships and Foundations	86	181			
62-04 Corporate Business Licenses	96	183			
62-05 Application Fees	6	9			
62-06 Miscellaneous Fees	288	349			
62-07 Annual Returns - Local Businesses	183	173			
62-08 Annual Returns - Exempt Businesses	415	467			
62-09 Background Checks	1,470	1,098			
62-10 Captive Insurance Companies	281	297			
<b>Total</b>	<b>3,010</b>	<b>2,977</b>			
<b>Total</b>	<b>3,010</b>	<b>2,977</b>			

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>228</b>	<b>419</b>	<b>413</b>	<b>429</b>	<b>450</b>
54 Fees, Fines and Forfeiture	157	339	318	331	346
54-08 Fees - Abattoire	154	333	312	324	339
54-11 Fees - Cemetary	2	7	6	7	7
55 Rent of Government Property	21	3	4	4	4
55-06 Rent - Agricultural Lands	21	3	4	4	4
61 Other Revenue	50	77	92	95	100
61-15 La Guerite Experimental Station	17	19	23	24	25
61-16 Public Markets	3	6	7	7	7
61-17 Sale of Development Produce					
61-18 Veterinary Division	27	47	56	59	61
61-50 Unclassified	3	4	5	5	5
<b>Total</b>	<b>228</b>	<b>419</b>	<b>413</b>	<b>429</b>	<b>450</b>
<b>Total</b>	<b>228</b>	<b>419</b>	<b>413</b>	<b>429</b>	<b>450</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>					
54 Fees, Fines and Forfeiture	1		1	1	1
54-13 Fees - Co-operative Society	1		1	1	1
<b>Total</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>

**Org Unit Name:** 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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>666</b>	<b>655</b>	<b>782</b>	<b>812</b>	<b>850</b>
61 Other Revenue	666	655	782	812	850
61-38 Basseterre Fisheries Complex	666	655	782	812	850
<b>Total</b>	<b>666</b>	<b>655</b>	<b>782</b>	<b>812</b>	<b>850</b>
<b>Total</b>	<b>666</b>	<b>655</b>	<b>782</b>	<b>812</b>	<b>850</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,557</b>	<b>266</b>	<b>336</b>	<b>349</b>	<b>365</b>
55 Rent of Government Property	389	266	336	349	365
55-08 Rent - Tourism Mall	341	229	289	300	314
55-09 Rent - Ferry Dock Booths	23	16	20	21	22
55-10 Rent - Amino Craft Market	21	10	12	13	13
55-12 Rent - Other	4	11	14	15	16
61 Other Revenue	1,168				
61-08 Insurance Claims Settlements	2				
61-50 Unclassified	1,165				
<b>Total</b>	<b>1,557</b>	<b>266</b>	<b>336</b>	<b>349</b>	<b>365</b>
<b>Total</b>	<b>1,557</b>	<b>266</b>	<b>336</b>	<b>349</b>	<b>365</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,001</b>	<b>1,056</b>	<b>2,274</b>	<b>2,444</b>	<b>2,627</b>
61 Other Revenue	1,001	1,056	2,274	2,444	2,627
61-51 Airport Permits and Licenses	5	10	12	13	13
61-55 Maritime Fees	996	1,045	2,262	2,431	2,613
<b>Total</b>	<b>1,001</b>	<b>1,056</b>	<b>2,274</b>	<b>2,444</b>	<b>2,627</b>
<b>Total</b>	<b>1,001</b>	<b>1,056</b>	<b>2,274</b>	<b>2,444</b>	<b>2,627</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>53</b>	<b>227</b>	<b>271</b>	<b>281</b>	<b>295</b>
61 Other Revenue	53	227	271	281	295
61-41 Hurricane Relief Fund	53	227	271	281	295
<b>Total</b>	<b>53</b>	<b>227</b>	<b>271</b>	<b>281</b>	<b>295</b>
<b>Total</b>	<b>53</b>	<b>227</b>	<b>271</b>	<b>281</b>	<b>295</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3,956</b>	<b>3,986</b>	<b>2,664</b>	<b>2,767</b>	<b>2,897</b>
54 Fees, Fines and Forfeiture	3				
54-30 Application Fee	3				
55 Rent of Government Property					
55-12 Rent - Other					
61 Other Revenue	3,953	3,986	2,664	2,767	2,897
61-29 Government Repair Shop		11	13	14	15
61-36 Sand Receipts	294	233	278	289	303
61-50 Unclassified	39	95	114	118	124
61-52 Stone Crusher Receipts	3,620	3,646	2,258	2,346	2,456
<b>Total</b>	<b>3,956</b>	<b>3,986</b>	<b>2,664</b>	<b>2,767</b>	<b>2,897</b>
<b>Total</b>	<b>3,956</b>	<b>3,986</b>	<b>2,664</b>	<b>2,767</b>	<b>2,897</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>54,400</b>	<b>40,352</b>	<b>28,716</b>		
59 Utilities (Electricity)	54,400	40,352	28,716		
59-01 Current and Power	54,369	40,284	28,698		
59-02 New Services, Repairs, etc.	31	20	17		
59-04 Unclassified	1	48			
<b>Total</b>	<b>54,400</b>	<b>40,352</b>	<b>28,716</b>		
<b>Total</b>	<b>54,400</b>	<b>40,352</b>	<b>28,716</b>		

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>7,075</b>	<b>7,240</b>	<b>7,223</b>	<b>7,504</b>	<b>7,856</b>
58 Utilities (Water)	7,075	7,240	7,223	7,504	7,856
58-01 Water Rates	7,075	7,240	7,223	7,504	7,856
<b>Total</b>	<b>7,075</b>	<b>7,240</b>	<b>7,223</b>	<b>7,504</b>	<b>7,856</b>
<b>Total</b>	<b>7,075</b>	<b>7,240</b>	<b>7,223</b>	<b>7,504</b>	<b>7,856</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>529</b>	<b>1,232</b>	<b>1,156</b>	<b>1,201</b>	<b>1,257</b>
54 Fees, Fines and Forfeiture	529	1,232	1,156	1,201	1,257
54-05 Fees - College / University	529	1,232	1,156	1,201	1,257
<b>Total</b>	<b>529</b>	<b>1,232</b>	<b>1,156</b>	<b>1,201</b>	<b>1,257</b>
<b>Total</b>	<b>529</b>	<b>1,232</b>	<b>1,156</b>	<b>1,201</b>	<b>1,257</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
			(in thousands)		
<b>Recurrent Revenue</b>	<b>34</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
55 Rent of Government Property	34	1	1	1	1
55-02 Rent - Land and Houses	34	1	1	1	1
<b>Total</b>	<b>34</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>34</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
			(in thousands)		
<b>Recurrent Revenue</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
54 Fees, Fines and Forfeiture	2	5	5	5	5
54-21 Fines and Forfeiture	2	5	5	5	5
<b>Total</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>8</b>	<b>19</b>	<b>23</b>	<b>23</b>	<b>24</b>
61 Other Revenue	8	19	23	23	24
61-13 Sale of Acts, etc.	8	19	23	23	24
<b>Total</b>	<b>8</b>	<b>19</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>Total</b>	<b>8</b>	<b>19</b>	<b>23</b>	<b>23</b>	<b>24</b>

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

**151 -Office of Policy Development and Information Management**

**Activity Type:** Programme

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

**14151 - Collect Administration Revenue**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4</b>	<b>43</b>	<b>41</b>	<b>43</b>	<b>45</b>
54 Fees, Fines and Forfeiture		40	37	39	40
54-04 Fees - Registrar General		40	37	39	40
61 Other Revenue	4	3	4	4	4
61-08 Insurance Claims Settlements		1	1	1	2
61-49 Supply Department	1				
61-50 Unclassified	3	2	2	2	3
<b>Total</b>	<b>4</b>	<b>43</b>	<b>41</b>	<b>43</b>	<b>45</b>
<b>Total</b>	<b>4</b>	<b>43</b>	<b>41</b>	<b>43</b>	<b>45</b>

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

151 -Office of Policy Development and Information Management

**152 Community Health Services**

**Activity Type:** Programme

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

**14152 - Collect Community Health Services Revenue**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>319</b>	<b>495</b>	<b>484</b>	<b>503</b>	<b>527</b>
54 Fees, Fines and Forfeiture	265	417	392	407	426
54-04 Fees - Registrar General	1	2	2	2	3
54-22 Fees - Dental Services	153	212	199	206	216
54-28 Pharmaceutical Prescription Fees	93	166	155	161	169
54-29 Fees - Vaccines for Adults	18	38	36	37	39
55 Rent of Government Property	2				
55-12 Rent - Other	2				
61 Other Revenue	53	77	92	96	100
61-21 Precast Private Latrines			1	1	1
61-44 Registration of Doctors	1	1	1	1	1
61-45 Food Handlers Permits	42	58	70	72	76
61-46 Rental of Chemical Toilets	10	8	10	10	10
61-50 Unclassified		2	2	2	2
61-60 Donation to Upkeep of Roundabouts		8	9	10	10
<b>Total</b>	<b>319</b>	<b>495</b>	<b>484</b>	<b>503</b>	<b>527</b>
<b>Total</b>	<b>319</b>	<b>495</b>	<b>484</b>	<b>503</b>	<b>527</b>

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

151 -Office of Policy Development and Information Management

**153 Institution Health Services**

**Activity Type:** Programme

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

**14153 - Collect Institution Health Services Revenue**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>2,329</b>	<b>2,580</b>	<b>2,804</b>	<b>2,913</b>	<b>3,050</b>
54 Fees, Fines and Forfeiture	2,182	2,198	2,348	2,439	2,553
54-23 Fees - Hospital	2,182	2,198	2,348	2,439	2,553
55 Rent of Government Property	10	7	9	9	10
55-11 Rent - Space at JNF Hospital	10	7	9	9	10
61 Other Revenue	137	375	447	465	486
61-49 Supply Department	137				
61-50 Unclassified		375	447	465	486
<b>Total</b>	<b>2,329</b>	<b>2,580</b>	<b>2,804</b>	<b>2,913</b>	<b>3,050</b>
<b>Total</b>	<b>2,329</b>	<b>2,580</b>	<b>2,804</b>	<b>2,913</b>	<b>3,050</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>22</b>
54 Fees, Fines and Forfeiture	2	16	15	16	16
54-31 Fees - Tuition	2	16	15	16	16
55 Rent of Government Property	12	4	5	5	5
55-12 Rent - Other	12	4	5	5	5
<b>Total</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>22</b>
<b>Total</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>22</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>	<b>2,638</b>	<b>2,712</b>	<b>2,897</b>	<b>3,009</b>	<b>3,151</b>
60 Postal Services	2,638	2,712	2,897	3,009	3,151
60-02 Commission on Money Orders	7	17	8	8	9
60-03 Commission on Postal Orders	1	2	1	1	1
60-04 Gain on Exchange	8	10	9	9	9
60-05 Parcel Post	68	344	75	78	82
60-06 Rent of P. O. Boxes	193	139	211	220	230
60-07 Sale of Postage Stamps	1,587	1,389	1,739	1,806	1,891
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	522	443	572	594	622
60-10 Transit Dues	5	2	5	6	6
60-11 Franking Machine Licenses	2	2	2	3	3
60-12 Express Mail Services	169	244	186	193	202
60-13 Receipts from Philatelic Operations	66	102	72	75	79
60-14 Unclassified	9	12	10	10	11
60-15 Internet Cafe		6	6	6	6
60-16 Commission on E-Topups		2	2	2	2
<b>Total</b>	<b>2,638</b>	<b>2,712</b>	<b>2,897</b>	<b>3,009</b>	<b>3,151</b>
<b>Total</b>	<b>2,638</b>	<b>2,712</b>	<b>2,897</b>	<b>3,009</b>	<b>3,151</b>

**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 2009	Revenue Estimated 2010	Revenue Planned 2011	Revenue Projected 2012	Revenue Projected 2013
	(in thousands)				
<b>Recurrent Revenue</b>		<b>133</b>	<b>168</b>	<b>175</b>	<b>183</b>
55 Rent of Government Property		133	168	175	183
55-14 Rent - Warner Park Corporate Boxes		133	168	175	183
<b>Total</b>		<b>133</b>	<b>168</b>	<b>175</b>	<b>183</b>
<b>Total</b>		<b>133</b>	<b>168</b>	<b>175</b>	<b>183</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>230</b>	<b>638</b>	<b>599</b>	<b>623</b>	<b>652</b>
54 Fees, Fines and Forfeiture	230	638	599	623	652
54-07 Fees - Building Board	230	638	599	623	652
<b>Total</b>	<b>230</b>	<b>638</b>	<b>599</b>	<b>623</b>	<b>652</b>
<b>Total</b>	<b>230</b>	<b>638</b>	<b>599</b>	<b>623</b>	<b>652</b>

**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**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Recurrent Revenue</b>					
61 Other Revenue					
61-35 Maps					
61-50 Unclassified					
<b>Total</b>					
<b>Capital Revenue</b>	<b>15,360</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
71 Capital Revenue - Sale of Lands	15,360	30,000	25,000	25,000	25,000
71-00 Capital Revenue - Sale of Lands	15,360	30,000	25,000	25,000	25,000
<b>Total</b>	<b>15,360</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total</b>	<b>15,361</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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

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

**Activity Type:** Programme

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

**16172 - Multilateral and Bilateral Grants**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Budgetary Grant</b>					
<b>Revenue</b>	<b>47,104</b>	<b>48,051</b>	<b>31,583</b>	<b>37,080</b>	<b>32,400</b>
80 Grants and Donations	47,104	48,051	31,583	37,080	32,400
80-03 From International Organisations	47,104	48,051	31,583	37,080	32,400
<b>Total</b>	<b>47,104</b>	<b>48,051</b>	<b>31,583</b>	<b>37,080</b>	<b>32,400</b>
<b>Total</b>	<b>47,104</b>	<b>48,051</b>	<b>31,583</b>	<b>37,080</b>	<b>32,400</b>



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

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

**Activity Type:** Programme

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

**16172 - Capital Revenue - Grants**

	<b>Revenue Actual 2009</b>	<b>Revenue Estimated 2010</b>	<b>Revenue Planned 2011</b>	<b>Revenue Projected 2012</b>	<b>Revenue Projected 2013</b>
	(in thousands)				
<b>Capital Revenue</b>	<b>11,434</b>	<b>31,304</b>	<b>18,600</b>	<b>19,028</b>	<b>19,839</b>
74 Capital Revenue - Grants	11,434	31,304	18,600	19,028	19,839
74-00 Capital Revenue - Grants	11,434	31,304	18,600	19,028	19,839
<b>Total</b>	<b>11,434</b>	<b>31,304</b>	<b>18,600</b>	<b>19,028</b>	<b>19,839</b>
<b>Total</b>	<b>11,434</b>	<b>31,304</b>	<b>18,600</b>	<b>19,028</b>	<b>19,839</b>

## Section 5: Revenue by Source of Funds

### 5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
			(in thousands)		
Development Aid	58,538	79,356	50,183	56,108	52,239
Loans	178,813	51,774			
Revenues	464,666	485,939	478,921	447,169	465,335
<b>Total</b>	<b>702,017</b>	<b>617,069</b>	<b>529,103</b>	<b>503,277</b>	<b>517,574</b>

# APPENDICES

**ST. KITTS-NEVIS ESTIMATES, 2011**

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**LIST OF APPENDICES**

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No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2011
	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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## ST. KITTS-NEVIS ESTIMATES, 2011

### 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

**ST. KITTS-NEVIS ESTIMATES, 2011**

**DEBT SERVICE CHARGES**

<b>Debt</b>	<b>Principal \$</b>	<b>Interest \$</b>	<b>Other \$</b>	<b>TOTAL \$</b>
<b>Domestic Debt</b>				
Treasury Bills	0	21,300,000	0	
National Savings Scheme Interest	0	150,000	0	
National Savings Scheme Bonus	0	50,000	0	
Overdraft Interest	0	9,031,663	0	
Treasury Savings Certificate Interest	0	82,914	0	
\$55M Social Security Loan - NACO	1,468,380	1,649,670	0	
\$42.142M portion of \$75M Bond @7.5%	0	3,160,650	11,619	
\$16.5M Development Bond @ 7.5%	0	1,237,500	0	
US\$18.4M BNS Water/Electricity Supply & Distr. Loan	9,998,192	691,222	0	
\$3.74M Development Bond @ 5%	0	187,000	0	
\$90M portion of the \$150M Bond @ 8.25%	6,340,998	7,050,732	0	
US\$15.5M BNS 4 3.9MW Generator Sets @ 8.05% Loan	0	3,237,157	113,355	
<b>TOTAL DOMESTIC DEBT SERVICE CHARGES</b>	<b>17,807,570</b>	<b>47,828,508</b>	<b>124,974</b>	<b>65,761,052</b>
<b>Foreign Debt - Government</b>				
Agency for International Development Loan	2,526,371	359,477	0	
Barbados Mutual Life Assurance Society (SAGICOR) Loan	821,764	225,987	0	
Caribbean Development Bank Loan	7,370,751	5,101,419	1,048,844	
European Investment Bank Loan	141,942	23,331	0	
Fidesco Trust Corporation Loan	21,060,000	5,197,500	61,174	
First Citizens Bank Limited Loan	2,222,222	118,618	64	
International Development Association Loan	173,320	26,215	0	
International Bank for Reconstruction and Dev Loan	5,908,285	382,084	8,945	
Republic Finance and Merchant Bank Ltd Loan	1,860,992	1,141,453	18,500	
Royal Merchant Bank and Finance Co Ltd Loan	7,721,640	5,783,508	55,767	
Ex-Im Bank of Republic of China Loan	450,004	25,620	0	
Ex-Im Bank of ROC (SCASPA-US\$14M) Loan	2,223,532	1,890,803	0	
\$12M Debenture Bond @ 4%	1,100,000	29,295	0	
\$15M Development Bond @ 3.5%	0	283,500	0	
\$32.858M portion of \$75M Bond @ 7.5%	0	2,464,350	9,059	
\$60M portion of \$150 M Bond @ 8.25%	4,224,514	4,697,354	32,466	
<b>Foreign Debt - Corporations</b>				
Urban Development Corporation - EX-IM Bank Loan	4,372,793	627,981	0	
Solid Waste Mgmt Corporation - CDB Loan	684,064	441,274	0	
La Valle Greens Ltd - Unit Trust Corporation Bond	31,033,150	2,063,704	177	
<b>TOTAL FOREIGN DEBT SERVICE CHARGES</b>	<b>93,895,344</b>	<b>30,883,473</b>	<b>1,234,996</b>	<b>126,013,813</b>
<b>TOTAL DEBT SERVICE CHARGES</b>	<b>111,702,914</b>	<b>78,711,981</b>	<b>1,359,969</b>	<b>191,774,865</b>

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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, 2011

### 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, 2011

### 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, 2011**

**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, 2011

### 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, 2011

### 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	48,780-60,000 /	
K39-K41 Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst 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	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, 2011

### 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/ Deputy Chief Environmental Health Officer K39-K40 Deputy Coordinator Community Nursing Services	60,000 / 62,580-65,580	
K35-K38/ Assistant Matron K39-K40	52,260-60,000 / 62,580-65,580	
K33-K38/ Assistant Secretary K39-K40 Senior Pharmacist Senior Environmental Health Officer	48,780-60,000 / 62,580-65,580	
K40 Librarian, CFB College K30-K38 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/ Senior Computer Technician/Specialist K33-K40	40,500-47,100 / 48,780-65,580	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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, 2011**

**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 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, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	

## ST. KITTS-NEVIS ESTIMATES, 2011

### 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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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, 2011**

**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	

**ST. KITTS-NEVIS ESTIMATES, 2011**

**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	