



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2017

VOLUME I

MINISTRY EXPENDITURE PLANS

ADOPTED BY THE NATIONAL ASSEMBLY

ON 7th DECEMBER 2016

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2017

VOLUME I

St. Christopher and Nevis

Expenditure and Revenue Plan for the Year 2017

Volume 1

December 2016

Table of Contents

	Page
Section 1: Introduction	1
1.1 Minister of Finance Message	1
1.2 Budget Presentation Documents	1
1.3 Definition and Structure of the Government Expenditure Plan	2
1.4 Presentation by Portfolio, Ministry and Autonomous Departments	2
1.5 Definition of the Standard Objects of Expenditure	3
Section 2: Financial Summaries	5
2.1 Financial Summary by Economic Classification	5
2.2 Fiscal Operations	5
2.3 Reconciliation of Financial Statements and Fiscal Data	5
2.4 Total Revenue	6
2.5 Total Revenue by Type of Revenue	7
2.6 Total Expenditure	8
2.7 Total Expenditure by Type of Expenditure	9
2.8 Total Expenditure by Object of Expenditure	11
2.9a Capital Estimates by Ministry	38
2.9b Capital Estimates by Source of Funds	38
Section 3: Government Revenue Overview	39
3.1 Summary of Total Estimated Revenue	39
3.2 Revenue Summary by Revenue Type	40
3.3 Revenue Summary Compared to Last Year	42
Section 4: Revenue Details	44
4.1 Revenue Details by Ministry	44
4.2 Revenue Details by Object Codes	56
Section 5: Revenue by Source of Funds	92
5.1 Revenue Summary by Source of Funds	92
APPENDICES	93

Section 1: Introduction

1.1 Minister of Finance Message

I am delighted to present the 2017 Estimates of the Government of St. Christopher and Nevis in an activity-based and performance-based budgeting format. The Estimates are consistent with the Medium Term Fiscal Framework (MTFF) which covers the period 2017-2019. The format adopted for the presentation of the Estimates is intended to create greater transparency and accountability to the citizens of the Federation.

The 2017 Estimates therefore provide details on programs of each Ministry along with indicators whereby Ministries can measure the extent to which they have achieved their goals and objectives for the fiscal year.

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

Dr the Honourable Timothy Harris
Prime Minister and Minister of Finance

1.2 Budget Presentation Documents

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2017 are presented in this document. It provides details of Government's expenditure intentions and revenue projections, reflecting the presentation of the state budget to the National Assembly and the Public.

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

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

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

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

Volume 2 is a detailed report on plans and priorities for each Ministry. Generally, each Chapter of Volume 2 includes an overview of the Ministry – Minister's Message, Mission Statement,

Summary of the portfolio planning for the voted year and an update on the major capital projects within the portfolio. It provides an active summary sheet for each program.

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

1.3 Definition and Structure of the Government Expenditure Plan

The Government Expenditure plan for 2017 is aimed at prioritizing expenditure in a manner that allows for all critical programmes to be adequately resourced while at the same time facilitating the objective of achieving a surplus position on all major accounts of the Government. Capital Revenue from the sale of lands, loan funds and grant funds will contribute to the development of Capital Projects that will spur economic growth in the Federation.

In 2017, Total Expenditure is projected to reach \$713 million of which \$57 million is reserved for principal repayments on the public debt. The remaining \$655 million would be used to support Recurrent Expenditure in the amount of \$509 million, Capital Expenditure in the amount of \$145 million while \$1 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$218 million will cover Personal Emoluments, Wages and Allowances, \$133 million will cover Goods and Services, \$25 million will cover Debt Interest Payments and \$133 million will cover Transfers and Subsidies.

Total Revenue is projected to be \$689 million in 2017. It is expected that \$641 million would be raised from Recurrent Revenue, \$48 million from Capital Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

The proposed Federal Government structure for the 2017 fiscal year provides for the inclusion of nineteen (19) portfolios covering sixteen (16) Ministries and three (3) autonomous Departments.

The Autonomous Departments are:

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

Parliament which provides legislative support and governance.

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

The Ministries and their respective portfolios are:

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

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

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

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

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

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

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

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

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

Ministry of Education covers the portfolio of managing education services.

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

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

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

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

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

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

1.5 Definition of the Standard Objects of Expenditure

RECURRENT EXPENDITURE OBJECT CODES

- 01 Personal Emoluments - Salaries, Social Security Contributions and Overtime
- 02 Wages - Wages, Bonuses, Social Security Contributions and Overtime
- 03 Allowances - Allowances and Social Security Contributions
- 04 Retiring Benefits - Gratuities, Pensions, Ex-Gratia Awards
- 5 Travel and Subsistence - Mileage, Travel Expenses, Subsistence
- 6 Office and General Expenses - Stationery, Uniforms, Books and Publications
- 07 Supplies and Materials - Consumable Supplies and Materials
- 8 Communications Expenses - Telephones, Facsimile, Internet and Postage

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

CAPITAL EXPENDITURE OBJECT CODES

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

Section 2: Financial Summaries

2.1 Financial Summary by Economic Classification

2.2 Fiscal Operations

2.3 Reconciliation of Financial Statements and Fiscal Data

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

	2017 Estimates Financial Summary Economic Classification					
	2019	2018	2017	Approved	2017/2016	2015
	Estimates	Estimates	Estimates	2016	INCREASE/ (DECREASE)	Actual
	\$	\$	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	735,308,260	706,823,398	689,025,892	694,474,112	(5,448,220)	784,072,011
RECURRENT REVENUE	687,688,024	658,490,723	640,589,597	608,272,370	32,317,227	753,414,862
Tax Revenue	464,001,203	437,409,768	422,118,924	402,155,045	19,963,879	406,802,045
Taxes on Income	121,391,225	115,085,389	119,153,207	102,820,455	16,332,752	110,125,518
Income Tax	59,474,988	56,385,477	63,680,619	50,214,507	13,466,112	61,083,838
Withholding Tax	13,810,066	13,092,683	12,372,847	11,146,330	1,226,517	11,808,103
Housing and Social Development Levy	48,106,171	45,607,229	43,099,741	41,459,618	1,640,123	37,233,577
Taxes on Property	17,006,376	16,122,956	15,236,515	14,770,879	465,636	17,491,889
House Tax	11,476,754	10,880,578	10,282,363	9,361,431	920,932	8,210,648
Condominium Tax	5,529,622	5,242,378	4,954,152	5,409,448	(455,296)	9,281,241
Taxes on Domestic Goods & Consumption	116,705,555	110,579,870	104,458,560	98,750,994	5,707,566	102,947,898
Value Added Tax (IRD)	57,822,966	54,819,271	51,805,304	49,833,898	1,971,406	50,825,726
Wheel Tax	6,716,342	6,367,453	6,017,370	5,788,384	228,986	5,626,539
Traders Tax	-	-	-	-	-	7,041
Hotel Room Tax	-	-	-	-	-	381,372
Stamp Duty Unclassified	29,490,806	27,958,865	26,421,685	20,792,355	5,629,330	24,943,486
Licences	8,626,679	8,178,553	7,728,897	8,216,154	(487,257)	8,216,583
of which: Banks Licence	-	-	-	-	-	292,000
Drivers Licence	2,277,868	2,159,541	2,040,810	1,921,586	119,224	1,991,394
Business & Occupation	2,467,522	2,339,343	2,210,726	2,192,567	18,159	1,809,393
Telecommunications	3,477,605	3,296,956	3,115,689	3,364,683	(248,994)	3,711,044
Vehicle Rental Tax	-	-	-	-	-	50
Insurance Fees	3,237,305	3,069,140	2,900,397	3,845,738	(945,341)	3,438,024
Consumption Tax	-	-	-	-	-	7,938
Island Enhancement Fund	5,013,602	4,689,911	4,390,437	4,625,324	(234,887)	4,377,513
Vacation Time Share	-	-	-	120,927	(120,927)	-
Unincorporated Business Tax	5,797,855	5,496,677	5,194,470	5,528,214	(333,744)	5,123,626

2.1: Financial Summary by Economic Classification

**2017 Estimates
Financial Summary
Economic Classification**

	2019 Estimates \$	2018 Estimates \$	2017 Estimates \$	Approved 2016 Estimates \$	2017/2016 INCREASE/ (DECREASE) \$	2015 Actual \$
Taxes on Int'l Trade and Transactions	208,898,047	195,621,553	183,270,642	185,812,717	(2,542,075)	176,236,740
Import Duty	64,998,191	60,801,747	56,919,250	51,681,922	5,237,328	48,457,300
Export / Excise Duty	-	-	-	-	-	101,656
Consumption Tax	603,833	572,082	533,360	507,479	25,881	579,632
Non Refundable Duty Free Store Levy	5,194,639	4,867,607	4,565,063	5,353,904	(788,841)	5,523,705
Duty Free Shop Tax	-	-	-	-	-	42,807
Customs Service Charge	46,171,291	43,190,358	40,432,437	42,421,987	(1,989,550)	36,246,330
Travel Tax	3,507,419	3,280,974	3,071,466	3,204,812	(133,346)	3,259,940
Environmental Levy	8,516,088	7,979,952	7,483,961	4,573,999	2,909,962	5,089,371
Excise Tax	14,363,685	13,617,543	12,868,850	9,417,295	3,451,555	18,685,999
Value Added Tax (CED)	65,542,901	61,311,290	57,396,255	68,651,319	(11,255,064)	58,250,000
Non Tax Revenue	223,686,821	221,080,955	218,470,673	206,117,325	12,353,348	346,612,817
Fees / Fines / Forfeitures	10,966,007	10,396,365	9,824,770	9,959,816	(135,046)	8,701,570
Rent of Government Property	765,864	726,080	686,160	601,111	85,049	582,697
Water Services	8,712,061	8,259,501	7,805,393	9,750,841	(1,945,448)	8,412,262
Post Office	6,198,202	5,876,228	5,553,152	5,627,933	(74,781)	5,713,157
Interest, Dividends & Profits	6,639,751	6,477,806	6,319,810	11,484,886	(5,165,076)	8,480,886
Stone Crusher	2,777,749	2,633,455	2,488,667	3,534,645	(1,045,978)	3,506,333
Hospital Fees	3,703,012	3,510,653	3,317,638	3,462,021	(144,383)	3,197,704
Citizenship by Investment	170,000,000	170,000,000	170,000,000	150,000,000	20,000,000	293,436,274
Maritime Fees	1,690,617	1,602,795	1,514,674	1,457,034	57,640	1,386,970
Other Revenue	12,233,558	11,598,072	10,960,409	10,239,038	721,371	13,194,964

2.1: Financial Summary by Economic Classification

2017 Estimates Financial Summary Economic Classification						
	2019	2018	2017	Approved 2016	2017/2016 INCREASE/ (DECREASE)	2015 Actual
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	\$	\$	\$	\$	\$	\$
TOTAL EXPENDITURE	651,000,679	647,551,107	655,609,801	616,919,398	38,690,403	656,623,535
RECURRENT EXPENDITURE	511,136,544	507,696,579	509,276,359	489,203,759	20,072,600	515,412,183
Personal Emoluments and Wages	224,827,513	221,432,129	218,102,163	209,967,711	8,134,452	192,297,357
Personal Emoluments	173,225,032	169,828,466	166,498,497	160,354,804	6,143,693	143,981,251
Wages	36,606,291	36,606,291	36,606,291	35,922,759	683,532	36,318,304
Allowances	14,996,190	14,997,372	14,997,375	13,690,148	1,307,227	11,997,802
Goods and Services	134,838,464	134,038,097	133,147,554	125,269,645	7,877,909	135,290,766
Supplies and Materials	18,189,291	17,832,633	17,397,686	17,506,466	(108,780)	14,838,076
Operating and Maintenance	17,948,259	17,596,326	17,167,136	14,248,758	2,918,378	13,108,846
Utilities - Electricity	15,000,000	15,000,000	15,000,000	16,000,000	(1,000,000)	13,819,448
Other	83,700,914	83,609,138	83,582,732	77,514,421	6,068,311	93,524,396
Interest Payments	23,535,967	24,386,359	24,902,022	29,171,899	(4,269,877)	33,583,675
Domestic	15,151,057	15,712,586	16,281,577	18,642,448	(2,360,871)	19,989,412
Foreign	8,384,910	8,673,773	8,620,445	10,529,451	(1,909,006)	13,594,263
Transfers & Subsidies	127,934,600	127,839,994	133,124,620	124,794,504	8,330,116	154,240,385
Pensions and Gratuities	40,038,473	40,038,473	40,038,473	34,613,531	5,424,942	37,228,277
Pensions	26,697,250	26,697,250	26,697,250	21,557,250	5,140,000	25,589,719
Gratuities	13,341,223	13,341,223	13,341,223	13,056,281	284,942	10,920,773
Ex-Gratia Awards	-	-	-	-	-	717,785
Regional and Int'l Contributions	75,617,683	75,617,683	81,017,683	77,859,009	3,158,674	94,832,274
Local	56,863,385	56,863,385	56,863,385	56,272,845	590,540	78,772,154
Regional	16,208,689	16,208,689	21,608,689	16,189,484	5,419,205	13,474,260
International	2,545,609	2,545,609	2,545,609	5,396,680	(2,851,071)	2,585,860
Public Assistance	7,453,500	7,453,500	7,453,500	7,707,000	(253,500)	18,129,008
Expenses on Overseas Missions	4,824,944	4,730,338	4,614,964	4,614,964	-	4,050,826

2.1: Financial Summary by Economic Classification

**2017 Estimates
Financial Summary
Economic Classification**

	2019 Estimates \$	2018 Estimates \$	2017 Estimates \$	Approved 2016 Estimates \$	2017/2016 INCREASE/ (DECREASE) \$	2015 Actual \$
Current Account Surplus/(Deficit)	176,551,480	150,794,144	131,313,238	119,068,611	12,244,627	238,002,679
Grants	47,620,236	48,332,675	48,436,295	86,201,742	(37,765,447)	30,657,149
Budgetary Grants	-	-	-	36,150,000	(36,150,000)	16,486,496
Capital Grants	47,620,236	48,332,675	48,436,295	50,051,742	(1,615,447)	14,170,653
Capital Expenditure and Net Lending	139,864,135	139,854,528	146,333,442	127,715,639	18,617,803	141,211,352
Overall Balance	84,307,581	59,272,291	33,416,091	77,554,714	(44,138,623)	127,448,476
Primary Balance	107,843,548	83,658,650	58,318,113	106,726,613	(48,408,500)	161,032,151
Principal Payments	42,425,988	42,365,461	57,325,326	50,246,192	7,079,134	188,538,490
Domestic	22,643,116	22,629,228	36,200,156	922,318	35,277,838	16,988,481
Foreign	19,782,872	19,736,233	21,125,170	49,323,874	(28,198,704)	171,550,009
Land and Property Sales	5,000,000	5,000,000	5,000,000	5,000,000	-	9,056,053

Section 2: Financial Summaries

2.2: Fiscal Operations

2017 Estimates
Fiscal Operations
Economic Classification

	2017	2016	2016	2015
	Estimates	Projections	Approved	Actuals
	\$	\$	\$	\$
TOTAL REVENUE AND GRANTS	689,025,892	703,247,860	694,474,112	784,072,011
RECURRENT REVENUE	640,589,597	635,469,460	608,272,370	753,414,862
Tax Revenue	422,118,924	392,717,864	402,155,045	406,802,045
Taxes on Income	119,153,207	104,037,531	102,820,455	110,125,518
Income Tax	63,680,619	50,675,904	50,214,507	61,083,838
Withholding Tax	12,372,847	11,902,009	11,146,330	11,808,103
Housing and Social Development Levy	43,099,741	41,459,618	41,459,618	37,233,577
Taxes on Property	15,236,515	14,656,703	14,770,879	17,491,889
House Tax	10,282,363	9,891,077	9,361,431	8,210,648
Condominium Tax	4,954,152	4,765,626	5,409,448	9,281,241
Taxes on Domestic Goods & Consumption	104,458,560	100,510,203	98,750,994	102,947,898
Value Added Tax	51,805,304	49,833,898	49,833,898	50,825,726
Wheel Tax	6,017,370	5,788,384	5,788,384	5,626,539
Traders Tax	-	2,403	-	7,041
Hotel Room Tax	-	197,436	-	381,372
Stamp Duty Unclassified	26,421,685	25,416,230	20,792,355	24,943,486
Licences	7,728,897	7,434,781	8,216,154	8,216,583
of which: Banks Licence	-	-	-	292,000
Drivers Licence	2,040,810	1,963,148	1,921,586	1,991,394
Business & Occupation	2,210,726	2,126,599	2,192,567	1,809,393
Telecommunications	3,115,689	2,997,124	3,364,683	3,711,044
Vehicle Rental Tax	-	-	-	50
Insurance Fees	2,900,397	2,790,026	3,845,738	3,438,024
Consumption Tax	-	18,827	-	7,938
Island Enhancement Fund	4,390,437	4,031,419	4,625,324	4,377,513
Vacation Time Share	-	-	120,927	-
Unincorporated Business Tax	5,194,470	4,996,799	5,528,214	5,123,626
Taxes on Int'l Trade and Transactions	183,270,642	173,513,427	185,812,717	176,236,740
Import Duty	56,919,250	55,019,487	51,681,922	48,457,300
Export Duty	-	-	-	101,656
Consumption Tax	533,360	507,479	507,479	579,632
Non-Refundable Duty Free Store Levy	4,565,063	4,195,843	5,353,904	5,523,705
Customs Service Charge	40,432,437	37,126,164	42,421,987	36,246,330
Travel Tax	3,071,466	2,820,304	3,204,812	3,259,940
Environmental Levy	7,483,961	6,878,663	4,573,999	5,089,371
Duty Free Shop Tax	-	47,091	-	42,807
Excise Tax	12,868,850	12,379,137	9,417,295	18,685,999
Value Added Tax	57,396,255	54,539,259	68,651,319	58,250,000

Section 2: Financial Summaries

2.2: Fiscal Operations

2017 Estimates
Fiscal Operations
Economic Classification

	2017	2016	2016	2015
	Estimates	Projections	Approved	Actuals
	\$	\$	\$	\$
Non Tax Revenue	218,470,673	242,751,596	206,117,325	346,612,817
Fees / Fines / Forfeitures	9,824,770	9,450,897	9,959,816	8,701,570
Rent of Government Property	686,160	660,049	601,111	582,697
Water Services	7,805,393	7,508,366	9,750,841	8,412,262
Post Office	5,553,152	5,341,832	5,627,933	5,713,157
Interest, Dividends & Profit	6,319,810	8,155,544	11,484,886	8,480,886
Stone Crusher	2,488,667	2,393,963	3,534,645	3,506,333
Citizenship by Investment	170,000,000	191,163,365	150,000,000	293,436,274
Maritime Fees	1,514,674	1,457,034	1,457,034	1,386,970
Hospital/Medical Fees	3,317,638	3,191,388	3,462,021	3,197,704
Other Revenue	10,960,409	13,429,158	10,239,038	13,194,964
TOTAL EXPENDITURE	655,609,801	584,048,007	616,919,398	656,623,535
RECURRENT EXPENDITURE	509,276,359	527,479,769	489,203,759	515,412,183
Personal Emoluments and Wages	218,102,163	224,114,336	209,967,711	192,297,357
Personal Emoluments	166,498,497	167,849,063	160,354,804	143,981,251
Wages	36,606,291	41,318,420	35,922,759	36,318,304
Allowances	14,997,375	14,946,853	13,690,148	11,997,802
Goods and Services	133,147,554	111,676,022	125,269,645	135,290,766
Supplies and Materials	17,397,686	14,386,618	17,506,466	14,838,076
Operating and Maintenance	17,167,136	14,623,214	14,248,758	13,108,846
Utilities - Electricity	15,000,000	14,317,519	16,000,000	13,819,448
Other	83,582,732	68,348,671	77,514,421	93,524,396
Interest Payments	24,902,022	27,694,603	29,171,899	33,583,675
Domestic	16,281,577	17,202,448	18,642,448	19,989,412
Foreign	8,620,445	10,492,155	10,529,451	13,594,263
Transfers & Subsidies	133,124,620	163,994,808	124,794,504	154,240,385
Pensions and Gratuities	40,038,473	42,689,055	34,613,531	37,228,277
Pensions	26,697,250	30,461,263	21,557,250	25,589,719
Gratuities	13,341,223	11,191,831	13,056,281	10,920,773
Ex-Gratia Awards	-	1,035,961	-	717,785
Regional and Int'l Contributions	81,017,683	108,583,789	77,859,009	94,832,274
Local	56,863,385	84,417,625	56,272,845	78,772,154
Regional	21,608,689	18,769,484	16,189,484	13,474,260
International	2,545,609	5,396,680	5,396,680	2,585,859
Public Assistance	7,453,500	8,107,000	7,707,000	18,129,008
Expenses on Overseas Missions	4,614,964	4,614,964	4,614,964	4,050,826

Section 2: Financial Summaries

2.2: Fiscal Operations

2017 Estimates
Fiscal Operations
Economic Classification

	2017	2016	2016	2015
	Estimates	Projections	Approved	Actuals
	\$	\$	\$	\$
Current Account Surplus/(Deficit)	131,313,238	107,989,691	119,068,611	238,002,679
Grants	48,436,295	67,778,400	86,201,742	30,657,149
Budgetary Grants	-	41,928,805	36,150,000	16,486,496
Capital Grants	48,436,295	25,849,595	50,051,742	14,170,653
Capital Expenditure and Net Lending	146,333,442	56,568,238	127,715,639	141,211,352
Overall Balance	33,416,091	119,199,853	77,554,714	127,448,476
Primary Balance	58,318,113	146,894,456	106,726,613	161,032,151
Principal Payments	57,325,326	51,390,850	50,246,192	188,538,490
Domestic	36,200,156	921,095	922,318	16,988,481
Foreign	21,125,170	50,469,755	49,323,874	171,550,009
Land and Property Sales	5,000,000	5,002,000	5,000,000	9,056,053

2.3 : Reconciliation of Financial Statements and Fiscal Data

2017 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2015

	Financial Statements	Fiscal Data
	\$	\$
RECURRENT ACCOUNT		
Revenue	755,704,333	753,414,862
Expenditure	496,301,205	515,412,183
Recurrent Account Surplus/(Deficit)	<u>259,403,128</u>	<u>238,002,679</u>
Recurrent Revenue per Financial Statements	755,704,333	
Adjustments:		
Adjustments from Below the Line activity	(2,289,471)	
Recurrent Revenue per Fiscal Data	<u>753,414,862</u>	
Recurrent Expenditure per Financial Statements	496,301,205	
Adjustments:		
Expenditure on Personal Emoluments recorded Below the Line	9,528	
Expenditure on Goods and Services recorded Below the Line	5,032,925	
Interest Payments Arrears	1,087,679	
Expenditure on Transfers recorded Below the Line	12,980,846	
Recurrent Expenditure per Fiscal Data	<u>515,412,183</u>	

**2017 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2015**

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	17,747,130	30,657,149
Expenditure and Net Lending	131,949,184	141,211,352
Capital Revenue per Financial Statements	17,747,130	
Adjustments:		
Budgetary Grants recorded Below the Line	16,486,496	
Capital Revenue re direct payments per PSIP report	5,479,576	
Land and Property Sales classified as Financing	(9,056,053)	
Capital Revenue per Fiscal Data	<u>30,657,149</u>	
Capital Expenditure and Net Lending per Financial Statements	131,949,184	
Adjustments:		
Capital Expenditure recorded Below the Line	3,534,777	
Direct payments per PSIP report	5,479,576	
Net Lending recorded Below the Line	247,815	
Capital Expenditure and Net Lending per Fiscal Data	<u>141,211,352</u>	

2.4 Total Revenue

Portfolio / Autonomous Department	Revenue (in thousands)			
	Vote Supply 2017	Main Estimates 2016	Variation Amount %	
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,756	2,196	(440)	(20.0)
R. 05 - Revenue collected by Office of the Prime Minister	7	7	-	0.0
R. 06 - Revenue collected by National Security	5,892	7,401	(1,509)	(20.4)
R. 07 - Revenue collected by International Trade, Industry, and Commerce	208	238	(30)	(12.6)
R. 08 - Revenue collected by Finance	607,692	571,015	36,677	6.4
R. 10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	962	964	(2)	(0.2)
R. 11 - Revenue collected by Tourism	474	196	278	141.8
R. 12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport	17,698	20,687	(2,989)	(14.4)
R. 13 - Revenue collected by Education	1,095	552	543	98.4
R. 14 - Revenue collected by Health	4,162	4,018	144	3.6
R. 15 - Revenue collected by Youth, Sports, and Culture	274	448	(174)	(38.8)
R. 16 - Revenue collected by Sustainable Development (excluding Land and Property Sales)	48,806	86,752	(37,946)	(43.7)
TOTAL	689,026	694,474	(5,448)	(0.8)

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2017 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,756			1,756
R.05 - Revenue collected by the Office of the Prime Minister	7			7
R.06 - Revenue collected by National Security	5,892			5,892
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	208			208
R.08 - Revenue collected by Finance	607,692			607,692
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	962			962
R.11 - Revenue collected by Tourism	474			474
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,698			17,698
R.13 - Revenue collected by Education	1,095			1,095
R.14 - Revenue collected by Health	4,162			4,162
R.15 - Revenue collected by Youth, Sports and Culture	274			274
R.16 - Revenue collected by Sustainable Development	370	53,436	0	53,806
Total	640,590	53,436	0	694,026

2.6 Total Expenditure

	Portfolio / Autonomous Department	Expenditure (in thousands)			
		Vote Supply 2017	Main Estimates 2016	Variation Amount	%
01	Represent the Queen	1,838	1,846	(8)	(0.4)
02	Provide Legislative Services for the Federation	1,678	1,677	1	0.1
03	Audit the Public Accounts	1,092	913	179	19.6
04	Facilitate Justice and Manage the Country's Legal Affairs	13,729	11,982	1,747	14.6
05	Manage the Affairs of the Federation	45,393	42,341	3,052	7.2
06	Provide National Security	71,716	63,142	8,574	13.6
07	Support Small Business Development, Industry and Commerce	4,232	3,905	327	8.4
08	Manage Finance	245,721	230,222	15,499	6.7
09	Promote Community Development, Gender Affairs and Social Services	9,147	13,412	(4,265)	(31.8)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	13,827	12,156	1,671	13.7
11	Promote and Develop Tourism	29,938	27,723	2,215	8.0
12	Manage Public Infrastructure, Post, Urban Development and Transport	44,844	43,192	1,652	3.8
13	Manage Education Services	90,321	84,925	5,396	6.4
14	Manage Health Care and Health Environmental Services	62,624	61,047	1,577	2.6
15	Manage Youth, Sports and Culture	18,068	16,819	1,249	7.4
16	Manage Sustainable Development	19,443	13,689	5,754	42.0
17	Manage the Foreign Policy of the Federation and Manage Aviation	19,326	18,746	580	3.1
18	Manage Legal Representation of the Government and Provide Electoral Services	12,162	12,125	37	0.3
19	Enhance Labour and Industrial Relations	7,835	7,303	532	7.3
	TOTAL	712,935	667,166	45,769	6.9

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2017 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	1,138	700		
E.02 - Provide Legislative Services for the Federation	1,637		41	
E.03 - Audit the Public Accounts	927	160	5	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	9,439	2,336	1,954	
E.05 - Manage the Affairs of the Federation	37,096	4,188	4,109	
E.06 - Provide National Security	49,073	19,059	3,584	
E.07 - Support Small Business Development, Industry and Commerce	3,345	574	312	
E.08 - Manage Finance	139,638	14,657	33,101	57,325
E.09 - Promote Community Development, Gender Affairs and Social Services	7,543	996	608	
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	8,249	5,117	461	
E.11 - Promote and Develop Tourism	5,658	6,531	17,749	
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	20,635	23,951	258	
E.13 - Manage Education Services	70,621	19,410	290	
E.14 - Manage Health Care and Health Environmental Services	46,513	14,380	1,731	
E.15 - Manage Youth, Sports and Culture	6,448	11,621		
E.16 - Manage Sustainable Development	5,289	13,942	212	
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	10,970	711	7,646	
E.18 Attorney General	11,662	500		
E.19 - Enhance Labour and Industrial Relations	1,320	6,500	15	
Total	437,201	145,333	72,076	57,325

Portfolio / Autonomous Department	Vote Supply 2017 - Expenditure (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,838
E.02 - Provide Legislative Services for the Federation		1,678
E.03 - Audit the Public Accounts		1,092
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		13,729
E.05 - Manage the Affairs of the Federation		45,393
E.06 - Provide National Security		71,716
E.07 - Support Small Business Development, Industry and Commerce		4,232
E.08 - Manage Finance	1,000	245,721
E.09 - Promote Community Development, Gender Affairs and Social Services		9,147
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment		13,827
E.11 - Promote and Develop Tourism		29,938
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport		44,844
E.13 - Manage Education Services		90,321
E.14 - Manage Health Care and Health Environmental Services		62,624
E15 - Manage Youth, Sports and Culture		18,068
E.16 - Manage Sustainable Development		19,443
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation		19,326
E.18 Attorney General		12,162
E. 19 - Enhance Labour and Industrial Relations		7,835
Total	1,000	712,935

2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 1 - Governor General

Activity Name: E.1 - Represent the Queen

Programme	Expenditures 2017 by 2 - Category (in thousands)					Main Estimates 2016
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	655	0	483	0	1,138	1,046
01001 - Invest in Government House	0	0	0	700	700	800
Total	655	0	483	700	1,838	1,846
Authorised/Estimated Positions					0	0

Responsibility Centre: 2 - Parliament

Activity Name: E.2 - Provide Legislative Services for the Federation

Programme	Expenditures 2017 by 2 - Category (in thousands)				Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Total	
02011 Provide Administrative and Support	29	41	251	322	321
00964 Remunerate Members of Parliament	486	0	800	1,286	1,286
01484 Support the Office of the Opposition	35	0	36	70	70
Total	549	41	1,087	1,678	1,677
Authorised/Estimated Positions				0	0

Responsibility Centre: 03 - Audit Office

Activity Name: E.3 - Audit the Public Accounts

Programme	Expenditures 2017 by 2 - Category (in thousands)					Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
03021- Provide Administrative, Logistics	162	5	58	160	384	217
03022- Conduct Audits on Government	653	0	55	0	708	695
Total	815	5	112	160	1,092	913
Authorised/Estimated Positions					0	0

Responsibility Centre: 04 - Ministry of Justice, Legal Affairs and Communications

Activity Name: E.4 - Facilitate Justice and Manage the Country's Legal Affairs

Programme	Expenditures 2017 by 2 - Category (in thousands)						Main Estimates 2016
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Total	
04089- Provide Telecommunications	1,611	0	140	1,372	1,937	5,060	3,829
04031 Administer Justice and Legal Affairs	702	0	35	162	0	899	889
04033 Provide Legal Services to the Public	298	0	0	47	0	346	341
04031 Provide Legal Services to the	0	0	0	0	400	400	1252
04034 Manage Office of the Ombudsman	107	0	0	7	0	114	112
04059 Register Legal Documents	2,120	0	1,757	918	0	4,796	2,793
04060 Support the Judiciary	1,194	0	0	62	0	1,256	2,767
071 Office of Director of Public Prosecution	505	0	88	267	0	860	0
Total	6,537	0	2,020	2,836	2,337	13,729	11,982
Authorised/Estimated Positions						0	0

Responsibility Centre: 05 - Office of the Prime Minister

Activity Name: E.5 - Manage the Affairs of the Federation

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
05041- Manage General Administration	2,962	0	0	3,039	3,988	0	9,988
05041- Manage Regional Integration and	250	0	0	65	0	0	315
05041- Manage the National Archives and	164	0	0	29	0	0	193
05041 - Manage the Citizenship by	1,422	0	0	21,337	0	0	22,759
05042- Manage the Human Resources of	3,904	0	3,386	873	200	0	8,363
05087- Promote Investments	344	0	0	1,281	0	0	1,625
05088- Inform the Public on Government	973	0	0	340	0	0	1,313
05043 Provide Printing Services for the	592	0	0	246	0	0	838
Total	10,610	0	3,386	27,210	4,188	0	45,393
Authorised/Estimated Positions							0

Programme	Main Estimates 2016
05041- Manage General Administration	7,043
05041- Manage Regional Integration and	310
05041- Manage the National Archives and	190
05041 - Manage the Citizenship by	22,739
05042- Manage the Human Resources of	8,365
05087- Promote Investments	1,620
05088- Inform the Public on Government	1,294
05043 Provide Printing Services for the	780
Total	42,341
Authorised/Estimated Positions	0

Responsibility Centre: 06 - Ministry of National Security

Activity Name: E.6 - Provide National Security

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
06052 - Manage Police Services	550	21,766	0	2,725	3,238	19	13,010
06051 - Manage the Ministry and Provide	0	2,010	0	273	3,748	0	2,673
06053 - Provide Fire and Rescue Services	50	4,698	0	0	569	6	835
06055 - Provide Prison Services	21	2,435	0	0	892	0	1,040
06056 - Enhance Disaster Management in	0	460	0	139	51	0	0
06058 - Program to Prevent and Reduce	0	184	0	0	42	0	0
06054 - Provide National Defence and	70	6,975	0	0	1,737	0	500
Total	691	38,527	0	3,137	10,277	25	18,059
Authorised/Estimated Positions							

Programme			Main Estimates 2016
	Memorandum Items	Total	
06052 - Manage Police Services	1,000	42,309	40,229
06051 - Manage the Ministry and Provide	0	8,704	4,350
06053- Provide Fire and Rescue Services	0	6,158	6,240
06055- Provide Prison Services	0	4,388	3,219
06056- Enhance Disaster Management in	0	650	499
06058- Program to Prevent and Reduce	0	226	170
06054 - Provide National Defence and	0	9,282	8,435
Total	1,000	71,716	63,142
Authorised/Estimated Positions		0	0

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

Activity Name: E.7 - Support Small Business Development, Industry and Commerce

Programme	Expenditures 2017 by 2 - Category (in thousands)					Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	976	312	370	0	1,658	1,631
07075- Establish and Monitor Standards	664	0	206	0	869	857
07075- Promote Small Business	290	0	22	0	312	307
07117- Manage Consumer Affairs	707	0	111	0	818	783
07074- Invest in Trade	0	0	0	325	325	77
Invest in Bureau of Standards	0	0	0	250	250	250
Total	2,636	312	709	575	4,232	3,905
Authorised/Estimated Positions					0	0

Responsibility Centre: 08 - Ministry of Finance

Activity Name: E.8 - Manage Finance

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Interest	Subsidies	Grants	Use of Goods and Services	Other Expenses
08081- Administer Government Finances	0	4,536	0	0	35,751	4,666	22,475
08082- Manage Government Accounts	40,038	3,273	24,902	0	0	16,355	0
08083- Manage the Administration and	0	5,142	0	0	26	2,570	20
08084- Manage Collection of Customs	3,000	7,095	0	0	31	1,974	180
08090- Provide Counter Measures to Money	0	554	0	0	14	137	0
08081- Net Lending	0	0	0	0	0	0	0
Total	43,038	20,599	24,902	0	35,821	25,702	22,675
Authorised/Estimated Positions							

Programme							Main Estimates 2016
	Fixed Assets	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	8,750	0	0	0	0	76,178	68,660
08082- Manage Government Accounts	400	0	36,200	21,125	0	142,294	135,960
08083- Manage the Administration and	2,657	0	0	0	0	10,414	8,418
08084- Manage Collection of Customs	2,850	0	0	0	0	15,130	15,493
08090- Provide Counter Measures to Money	0	0	0	0	0	705	691
08081- Net Lending	0	0	0	0	1,000	1,000	1,000
Total	14,657	0	36,200	21,125	1,000	245,721	230,222
Authorised/Estimated Positions						0	0

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

101 - Permanent Secretary's Office

Activity Name: E.9 - Promote Community Development, Gender Affairs and Social Services

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items
09101- Provide General Administration	0	974	0	23	305	60	0
09102- Manage Community Development and	2,030	1,720	0	0	104	936	0
09103 Gender Affairs Department	0	367	0	0	60	0	0
09104- Provide Care and Protection for	187	834	0	40	27	0	0
09105- Provide Probationary Services at	40	1,045	0	0	394	0	0
Total	2,257	4,941	0	63	890	996	0
Authorised/Estimated Positions							

Programme		Main Estimates 2016
	Total	
09101- Provide General Administration	1,363	1,143
09102- Manage Community Development and	4,790	9,535
09103 Gender Affairs Department	427	0
09104- Provide Care and Protection	1,088	927
09105- Provide Probationary Services	1,479	1,344
09142- Society for the Blind	0	42
00349- Facilitate Gender Awareness	0	421
Total	9,147	13,412
Authorised/Estimated Positions	0	0

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

111 - Permanent Secretary's Office

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

Programme	Expenditures 2017 by 2 - Category (in thousands)						Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10173- Manage and protect the Environment	446	0	0	0	0	446	438
10113- Provide and Monitor Human	243	0	23	0	0	265	194
10111- Provide General Administration	1,234	0	249	0	0	1,483	1,457
10112- Support the Development of	3,411	581	430	306	0	4,728	6,357
00055- Promote and Regulate the	260	0	36	0	0	296	286
10115- Manage Marine Resources	940	99	759	3,011	1,800	6,609	3,425
Total	6,533	679	1,497	3,317	1,800	13,827	12,156
Authorised/Estimated Positions						0	0

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

Programme	Expenditures 2017 by 2 - Category (in thousands)						Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	695	150	744	0	0	1,589	1,526
11122- Promote and develop Tourism	1,506	17,549	2,763	0	6,531	28,349	26,197
Total	2,201	17,699	3,507	0	6,531	29,938	27,723
Authorised/Estimated Positions						0	0

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

131 -Permanent Secretary's Office

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

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
12131- Manage General Administration	574	0	324	0	0	0	899
12133- Maintain and Develop Infrastructure	7,150	0	4,214	0	11,665	0	23,029
12135- Supply and Manage Water	3,594	33	1,212	0	4,920	7,000	16,759
12132 Provide Postal Services	2,095	220	1,019	1	366	0	3,700
12136- Monitor and Regulate Transportation	276	25	94	0	0	0	394
12137 - Manage Urban Development Unit	62	0	0	0	0	0	62
Total	13,751	278	6,864	1	16,951	7,000	44,844
Authorised/Estimated Positions							0

Programme	Main Estimates 2016
12131- Manage General Administration	889
12133- Maintain and Develop Infrastructure	25,498
12135- Supply and Manage Water	13,481
12132 Provide Postal Services	2,873
12136- Monitor and Regulate Transportation	390
12137 - Manage Urban Development Unit	61
Total	43,192
Authorised/Estimated Positions	0

Responsibility Centre: 13 - Ministry of Education

Activity Name: E.13 - Manage Education Services

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
13141- Provide Administrative support for	0	5,748	0	586	2,482	550	0
13141- Invest in Education	0	0	0	0	0	0	4,560
13142- Promote and support Early	1,500	5,587	0	0	105	0	500
13143- Deliver Primary Education	0	14,304	0	0	1,911	0	0
13144- Deliver Secondary Education	0	21,547	0	0	388	0	10,000
13145- Deliver Post Secondary Education	0	3,211	0	0	408	0	0
13146 - Deliver Special Education Services	0	1,412	0	0	62	0	0
13147 - Deliver Tertiary Education through	0	1,849	0	8,392	0	0	4,240
13148- Provide Public Library Services	0	638	0	151	82	0	0
Total	1,500	54,296	0	9,128	5,436	550	19,300
Authorised/Estimated Positions							

Programme			Main Estimates 2016
	Memorandum Items	Total	
13141- Provide Administrative support for	0	9,365	8,646
13141- Invest in Education	110	4,670	2,200
13142- Promote and support Early	0	7,692	6,836
13143- Deliver Primary Education	0	16,214	15,989
13144- Deliver Secondary Education	0	31,935	31,518
13145- Deliver Post Secondary Education	0	3,619	5,015
13146 - Deliver Special Education Services	0	1,474	1,454
13147 - Deliver Tertiary Education through	0	14,481	12,426
13148- Provide Public Library Services	0	870	841
Total	110	90,321	84,925
Authorised/Estimated Positions		0	0

Responsibility Centre: 14 - Ministry of Health

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

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
14151 Provide Ministry Management and	0	903	231	650	0	10,000	0
14152 Deliver Health Care in Communities	0	12,873	1,500	1,161	0	2,000	0
14153 Provide Health Care through	6	21,808	0	9,112	0	2,380	0
Total	6	35,584	1,731	10,923	0	14,380	0
Authorised/Estimated Positions							

Programme	Total	Main Estimates 2016
	14151 Provide Ministry Management and	11,784
14152 Deliver Health Care in Communities	17,534	17,010
14153 Provide Health Care through	33,306	32,266
Total	62,624	61,047
Authorised/Estimated Positions	0	0

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

Activity Name: E15 - Manage Youth, Sports and Culture

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
15161- Administer Youth, Sports and	632	0	0	122	0	0	754
15124- Invest in Cultural Development	0	0	0	0	200	3,260	3,460
15149- Support Youth Development	457	0	109	251	0	200	1,017
15123- Develop Sports and people through	1,634	0	550	843	3,227	4,733	10,987
15124 Organise, support and promote	412	0	453	985	0	0	1,850
Total	3,135	0	1,112	2,201	3,427	8,193	18,068
Authorised/Estimated Positions							0

Programme	Main Estimates 2016
15161- Administer Youth, Sports and	811
15124- Invest in Cultural Development	1,705
15149- Support Youth Development	899
15123- Develop Sports and people through	11,602
15124 Organise, support and promote	1,802
Total	16,819
Authorised/Estimated Positions	0

Responsibility Centre: 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2017 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	588	362	263	100	425	3,000	4,737
16172- Develop and maintain strategic	908	0	8	0	5,450	543	6,909
16173- Manage Physical Planning	0	0	0	0	0	0	0
16173- Manage Physical Planning	1,152	0	184	0	200	0	1,536
16174- Collect, compile and disseminate	812	0	13	0	399	25	1,248
16175 - Control Development Board	88	0	31	0	0	0	119
16176- Register and Manage Land Stock	848	0	146	0	3,900	0	4,893
Total	4,395	362	644	100	10,374	3,568	19,443
Authorised/Estimated Positions							0

Programme	Main Estimates 2016
16171- Provide general administration	5,305
16172- Develop and maintain strategic	899
16173- Manage Physical Planning	2,574
16173- Manage Physical Planning	0
16174- Collect, compile and disseminate	974
16175 - Control Development Board	0
16176- Register and Manage Land Stock	3,937
Total	13,689
Authorised/Estimated Positions	0

Responsibility Centre: 17 - Ministry of Foreign Affairs and Aviation

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

Programme	Expenditures 2017 by 2 - Category (in thousands)					Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	2,074	0	289	711	3,074	2,828
17072- Represent the Federation Abroad	6,593	0	4,615	0	11,208	9,798
00399 Regulate and Monitor Civil Aviation	120	0	61	0	181	133
03760 International Civil Aviation	0	136	0	0	136	136
Participation in Regional and International	0	4,728	0	0	4,728	5,851
Total	8,787	4,864	4,965	711	19,326	18,746
Authorised/Estimated Positions					0	0

Responsibility Centre: 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2017 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
- Provide Electoral Services	503	0	334	0	500	0	1,337
Manage General Administration/Represent	2,033	363	2,645	5,783	0	0	10,825
Total	2,537	363	2,979	5,783	500	0	12,162
Authorised/Estimated Positions							0

Programme	Main Estimates 2016
- Provide Electoral Services	1,331
Manage General Administration/Represent	10,794
Total	12,125
Authorised/Estimated Positions	0

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

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

Programme	Expenditures 2017 by 2 - Category (in thousands)					Main Estimates 2016
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
00780- Enhance Labour and Industrial	1,153	0	167	0	1,320	1,288
Invest in Labour Department	0	0	0	6,500	6,500	6,000
Participation in Regional and International	0	15	0	0	15	15
Total	1,153	15	167	6,500	7,835	7,303
Authorised/Estimated Positions					0	0

2.9a Capital Estimates by Ministry

2.9b Capital Estimates by Source of Funds

2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2017 \$	Estimates 2016 \$	Variation	
				\$	%
01	Represent the Queen	700	800	(100)	(12.5)
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	160	-	160	-
04	Facilitate Justice and Manage the Country's Legal Affairs	2,336	1,860	476	25.6
05	Manage the Affairs of the Federation	4,188	1,230	2,958	240.5
06	Provide National Security	19,059	15,404	3,655	23.7
07	Support Small Business Development, Industry and Commerce	574	327	247	75.5
08	Manage Finance	14,657	11,700	2,957	25.3
09	Promote Community Development, Gender Affairs and Social Services	996	6,060	(5,064)	(83.6)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	5,117	4,168	949	22.8
11	Promote and Develop Tourism	6,531	5,718	813	14.2
12	Manage Public Infrastructure, Post, Urban Development and Transport	23,951	22,985	966	4.2
13	Manage Education Services	19,410	15,606	3,804	24.4
14	Manage Health Care and Health Environmental Services	14,380	14,900	(520)	(3.5)
15	Manage Youth, Sports and Culture	11,621	10,451	1,170	11.2
16	Manage Sustainable Development	13,942	8,494	5,448	64.1
17	Manage the Foreign Policy of the Federation and Manage Aviation	711	512	199	38.9
18	Manage Legal Representation of the Government and Provide Electoral Services	500	500	-	-
19	Enhance Labour and Industrial Relations	6,500	6,000	500	-
	TOTAL CAPITAL EXPENDITURE	145,333	126,715	18,618	14.7

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2017 Capital Expenditure (in thousands)			
		Revenue \$	Loan \$	Grant \$	TOTAL \$
01	Represent the Queen	700	-	-	700
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	160	-	-	160
04	Facilitate Justice and Manage the Country's Legal Affairs	2,336	-	-	2,336
05	Manage the Affairs of the Federation	1,938	-	2,250	4,188
06	Provide National Security	13,701	-	5,358	19,059
07	Support Small Business Development, Industry and Commerce	534	-	40	574
08	Manage Finance	13,110	-	1,547	14,657
09	Promote Community Development, Gender Affairs and Social Services	742	-	254	996
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	4,226	-	891	5,117
11	Promote and Develop Tourism	5,303	-	1,228	6,531
12	Manage Public Infrastructure, Post, Urban Development and Transport	13,601	-	10,350	23,951
13	Manage Education Services	10,170	4,000	5,240	19,410
14	Manage Health Care and Health Environmental Services	5,380	-	9,000	14,380
15	Manage Youth, Sports and Culture	8,361	-	3,260	11,621
16	Manage Sustainable Development	6,924	2,000	5,018	13,942
17	Manage the Foreign Policy of the Federation and Manage Aviation	711	-	-	711
18	Manage Legal Representation of the Government and Provide Electoral Services	500	-	-	500
19	Enhance Labour and Industrial Relations	2,500	-	4,000	6,500
	TOTAL CAPITAL EXPENDITURE	90,897	6,000	48,436	145,333

Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

Section 3: Government Revenue Overview

3.1 Summary of Total Estimated Revenue

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2017

	Estimates 2017 \$ '000	Estimates 2016 \$ '000	Increase / (Decrease) 2017 - 2016 \$ '000	Actual 2015 (per Financial Statements) \$ '000
Capital Revenue	5,000	5,000	-	9,056
Capital Loans	-	-	-	-
Capital Development Aid	48,436	50,052	(1,616)	14,171
Revenue on Capital Account	53,436	55,052	(1,616)	23,227
Revenue from Budgetary Grants	-	36,150	(36,150)	16,486
Capital Revenue and Budgetary Grants	53,436	91,202	(37,766)	39,713
Revenue on Recurrent Account	640,590	608,272	32,318	753,415
TOTAL REVENUE	694,026	699,474	(5,448)	793,128

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2017 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.4 - Revenue collected by Justice, Legal Affairs and Communications	1,756			1,756
04031 - Collect Administration Revenue	6			6
04033 - Collect Legal Aid Clinic Revenue	6			6
04059 - Collect Registrar's Office Revenue	1,239			1,239
04060 - Collect Magistrate's Department Revenue	504			504
R.5 - Revenue collected by the Office of the Prime Minister	7			7
05088 - Collect Information Department Revenue	7			7
R.6 - Revenue collected by National Security	5,892			5,892
06051 - Collect Administration Revenue	5,444			5,444
06052 - Collect Police Revenue	182			182
06053 - Collect Fire and Rescue Services Revenue	263			263
06054 - Collect Defence Force Revenue	1			1
06055 - Collect Prison Department Revenue	2			2
R.7 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	208			208
07074 - Collect International Trade Revenue	11			11
07075 - Collect Industry Trade and Commerce Revenue	198			198
R.8 - Revenue collected by Finance	607,693			607,693
08081 - Collect Financial Secretary's Office Revenue	170,697			170,697
08082 - Collect Accountant General's Department Revenue	14,071			14,071
08083 - Collect Inland Revenue Department Revenue	241,805			241,805
08084 - Collect Customs Department Revenue	181,120			181,120
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	962			962
10113 - Collect Department of Housing Revenue	1			1
10112 - Collect Department of Agriculture Revenue	358			358
10115 - Collect Department of Marine Resources Revenue	603			603
R.11 - Revenue collected by Tourism	474			474
11121 - Collect Tourism Revenue	474			474

Portfolio	Vote Supply 2017 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	17,698			17,698
12132 Collect Postal Services	5,553			5,553
12133 - Collect Public Infrastructure Department Revenue	2,810			2,810
12125 - Collect International Transport Revenue	1,529			1,529
12135 - Collect Water Department Revenue	7,805			7,805
R.13 - Revenue collected by Education	1,095			1,095
13141 - Collect Administration Revenue	1,087			1,087
13147 - Collect Clarence Fitzroy Bryant College Revenue	9			9
R.14 - Revenue collected by Health	4,162			4,162
14151 - Collect Administration Revenue	28			28
14152 - Collect Community Health Services Revenue	298			298
14153 - Collect Institution Health Services Revenue	3,836			3,836
R.15 - Revenue collected by Youth, Sports and Culture	274			274
15123 - Collect Sports Department Revenue	274			274
R.16 - Revenue collected by Sustainable Development	370	53,436		53,806
16173 - Collect Physical Planning Revenue	370			370
16176 - Collect Lands and Surveys Department Revenue		5,000		5,000
16172 - Multilateral and Bilateral Grants				
16172 - Capital Revenue - Loans				
16172 - Capital Revenue - Grants		48,436		48,436
Total	640,590	53,436		694,026

3.3 Revenue Summary Compared to Last Year

Portfolios	Revenue (in thousands)			
	Vote Supply 2017	Main Estimates 2016	Variation	
			Amount	%
R.04 - Revenue collected by Justice, Legal Affairs and Communications	1,755	2,196	(441)	(20)
04031 - Collect Administration Revenue	6	9	(3)	(33)
04033 - Collect Legal Aid Clinic Revenue	6	5	1	-
04059 - Collect Registrar's Office Revenue	1,239	1,578	(339)	(21)
04060 - Collect Magistrate's Department Revenue	504	604	(100)	(17)
R.05 - Revenue collected by the Office of the Prime Minister	7	7	-	-
05088 - Collect Information Department Revenue	7	7	-	-
R.06 - Revenue collected by National Security	5,892	7,400	(1,508)	(20)
06051 - Collect Administration Revenue	5,444	6,878	(1,434)	(21)
06052 - Collect Police Revenue	182	200	(18)	(9)
06054 - Collect Defence Force Revenue	1	1	-	-
06053 - Collect Fire and Rescue Services Revenue	263	305	(42)	(14)
06055 - Collect Prison Department Revenue	2	16	(14)	-
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	209	239	(30)	(13)
07074 - Collect International Trade Revenue	11	15	(4)	(27)
07075 - Collect Industry Trade and Commerce Revenue	198	224	(26)	(12)
R.08 - Revenue collected by Finance	607,692	571,014	36,678	6
08081 - Collect Financial Secretary's Office Revenue	170,696	151,584	19,112	13
08082 - Collect Accountant General's Department Revenue	14,071	16,937	(2,866)	(17)
08083 - Collect Inland Revenue Department Revenue	241,805	219,310	22,495	10
08084 - Collect Customs Department Revenue	181,120	183,183	(2,063)	(1)

Portfolios	Revenue (in thousands)			
	Vote Supply 2017	Main Estimates 2016	Variation	
			Amount	%
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	962	964	(2)	(0)
10112 - Collect Department of Agriculture Revenue	358	349	9	3
10113 - Collect Department of Housing Revenue	1	8	(7)	(88)
10115 - Collect Department of Marine Resources Revenue	603	607	(4)	(1)
R.11 - Revenue collected by Tourism	474	196	278	142
11121 - Collect Tourism Revenue	474	196	278	142
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport	17,697	20,688	(2,991)	(14)
121125 - Collect Transport Revenue	1,529	1,482	47	3
12132 - Collect Postal Services	5,553	5,628	(75)	(1)
12133 - Collect Public Infrastructure Department Revenue	2,810	3,827	(1,017)	(27)
12135 - Collect Water Department Revenue	7,805	9,751	(1,946)	(20)
R.13 - Revenue collected by Education	1,096	552	544	99
13141 - Collect Administration Revenue	1,087	548	539	98
13147 - Collect Clarence Fitzroy Bryant College Revenue	9	4	5	125
R.14 - Revenue collected by Health	4,162	4,018	144	4
14151 - Collect Administration Revenue	28	37	(9)	(24)
14152 - Collect Community Health Services Revenue	298	347	(49)	(14)
14153 - Collect Institution Health Services Revenue	3,836	3,634	202	6
R.15 - Revenue collected by Youth, Sports and Culture	274	448	(174)	(39)
15123 - Collect Sports Department Revenue	274	448	(174)	(39)
R.16 - Revenue collected by Sustainable Development	53,806	91,752	(37,946)	(41)
16173 - Collect Physical Planning Revenue	370	538	(168)	(31)
16176 - Collect Lands and Surveys Department Revenue	5,000	5,012	(12)	(0)
16172 - Multilateral and Bilateral Grants	-	36,150	(36,150)	(100)
16172 - Capital Revenue - Grants	48,436	50,052	(1,616)	(3)
Total	694,026	699,474	(5,448)	(1)

Section 4: Revenue Details

4.1 Revenue Details by Ministry

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
04031 - Collect Administration Revenue	5	9	6	6	7
04033 - Collect Legal Aid Clinic Revenue	5	5	6	7	7
04059 - Collect Registrar's Office Revenue	1,046	1,578	1,239	1,311	1,383
04060 - Collect Magistrate's Department Revenue	421	604	504	534	563
Total	1,477	2,196	1,756	1,858	1,960

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017 (in thousands)	Projected 2018	Projected 2019
05088 - Collect Information Department Revenue	6	7	7	7	7
Total	6	7	7	7	7

Portfolio	R.06 - Revenue collected by National Security
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Responsibility Centre 06 - Ministry of National Security

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
06051 - Collect Administration Revenue	4,540	6,878	5,444	5,760	6,076
06052 - Collect Police Revenue	178	200	182	193	203
06053 - Collect Fire and Rescue Services Revenue	257	305	263	278	293
06054 Collect Defence Force Revenue	1	1	1	1	1
06055 - Collect Prison Department Revenue	2	16	2	2	2
Total	4,977	7,401	5,892	6,234	6,576

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

Programme	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
07074 - Collect International Trade Revenue	10	15	11	11	12
07075 - Collect Industry Trade and Commerce Revenue	193	224	198	209	221
Total	203	238	208	220	232

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

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	294,117	151,585	170,697	170,738	170,778
08082 - Collect Accountant General's Department Revenue	16,045	16,937	14,071	14,680	15,291
08083 - Collect Inland Revenue Department Revenue	240,631	219,310	241,805	244,948	258,483
08084 - Collect Customs Department Revenue	172,366	183,183	181,120	193,315	206,418
Total	723,159	571,015	607,693	623,681	650,970

Portfolio	R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment
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Responsibility Centre 10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment 111 - Permanent Secretary's Office

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
10113 - Collect Department of Housing Revenue	1	8	1	1	1
10112 - Collect Department of Agriculture Revenue	319	362	358	379	399
10115 - Collect Department of Marine Resources Revenue	589	607	603	638	673
Total	908	977	962	1,018	1,073

Portfolio R.11 - Revenue collected by Tourism

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

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017 (in thousands)	Revenue Projected 2018	Revenue Projected 2019
	11121 - Collect Tourism Revenue	425	196	474	501
Total	425	196	474	501	529

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

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017 (in thousands)	Projected 2018	Projected 2019
12132 Collect Postal Services	5,538	5,628	5,553	5,876	6,198
12133 - Collect Public Infrastructure Department Revenue	3,820	3,827	2,810	2,974	3,136
12125 - Collect International Transport Revenue	1,401	1,482	1,529	1,618	1,707
12135 - Collect Water Department Revenue	8,383	9,751	7,805	8,260	8,712
Total	19,142	20,687	17,698	18,727	19,753

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

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
13141 - Collect Administration Revenue	906	548	1,087	1,150	1,213
13147 - Collect Clarence Fitzroy Bryant College Revenue	8	4	9	9	10
Total	914	552	1,095	1,159	1,223

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
14151 - Collect Administration Revenue	23	37	28	29	31
14152 - Collect Community Health Services Revenue	261	347	298	316	333
14153 - Collect Institution Health Services Revenue	3,703	3,634	3,836	4,059	4,282
Total	3,987	4,018	4,162	4,405	4,646

Portfolio R.15 - Revenue collected by Youth, Sports and Culture

Responsibility Centre
15 - Ministry of Youth, Sports and Culture

Officer in Charge Permanent Secretary

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

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
15123 - Collect Sports Department Revenue	198	448	274	290	305
Total	198	448	274	290	305

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
16173 - Collect Physical Planning Revenue	308	538	370	391	413
16176 - Collect Lands and Surveys Department Revenue	9,056	5,000	5,000	5,000	5,000
16172 - Multilateral and Bilateral Grants		36,150			
16172 - Capital Revenue - Grants	8,691	50,052	48,436	48,333	47,620
Total	18,056	91,739	53,806	53,724	53,033

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	5	9	6	6	7
54 Fees, Fines and Forfeiture	4	9	5	6	6
54-03 Fees - Public Institutions	4	9	5	6	6
61 Other Revenue	1		1	1	1
61-13 Sale of Acts, etc.	1		1	1	1
Total	5	9	6	6	7
Total	5	9	6	6	7

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

031 Permanent Secretary's Office

033 Legal Aid Clinic

Activity Type: Programme

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

04033 - Collect Legal Aid Clinic Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	5	5	6	7	7
54 Fees, Fines and Forfeiture	5	5	6	7	7
54-03 Fees - Public Institutions	5	5	6	7	7
Total	5	5	6	7	7
Total	5	5	6	7	7

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

031 Permanent Secretary's Office

059 Registrar's Office

Activity Type: Programme

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

04059 - Collect Registrar's Office Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	1,046	1,578	1,239	1,311	1,383
54 Fees, Fines and Forfeiture	958	1,458	1,148	1,215	1,282
54-01 Fees - Judicial Stamps	952	1,436	1,141	1,208	1,274
54-21 Fines and Forfeiture	6	22	7	8	8
61 Other Revenue	89	120	91	96	101
61-31 Sale of Forms	22	37	23	24	25
61-33 Miscellaneous Fees	67	83	68	72	76
Total	1,046	1,578	1,239	1,311	1,383
Total	1,046	1,578	1,239	1,311	1,383

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

031 Permanent Secretary's Office

060 Magistrates Department

Activity Type: Programme

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

04060 - Collect Magistrate's Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	421	604	504	534	563
54 Fees, Fines and Forfeiture	421	604	504	534	563
54-02 Fees - Magistrates Court	7	8	8	8	9
54-21 Fines and Forfeiture	414	596	497	526	554
Total	421	604	504	534	563
Total	421	604	504	534	563

Org Unit Name: 05 - Office of the Prime Minister

041 Permanent Secretary

Activity Type: Programme

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

05088 - Collect Information Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	6	7	7	7	7
61 Other Revenue	6	7	7	7	7
61-13 Sale of Acts, etc.	6	7	7	7	7
Total	6	7	7	7	7
Total	6	7	7	7	7

Org Unit Name: 06 - Ministry of National Security

051 Permanent Secretary's Office

Activity Type: Programme

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

06051 - Collect Administration Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	4,540	6,878	5,444	5,760	6,076
54 Fees, Fines and Forfeiture	4,534	5,880	5,438	5,754	6,069
54-16 Fees - Certificate of Citizenship	514	615	617	653	688
54-17 Fees - Work Permits	2,122	2,687	2,545	2,693	2,841
54-18 Fees - Visa Extensions	1,410	2,006	1,691	1,790	1,888
54-19 Fees - Ordinances	488	573	585	619	653
61 Other Revenue	6	999	6	6	7
61-11 Gains on Exchange	1	1	1	1	1
61-14 Passports		981			
61-33 Miscellaneous Fees					
61-34 Flags	5	17	5	5	5
61-35 Maps					
Total	4,540	6,878	5,444	5,760	6,076
Total	4,540	6,878	5,444	5,760	6,076

Org Unit Name: 06 - Ministry of National Security

052 Police

Activity Type: Programme

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

06052 - Collect Police Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	178	200	182	193	203
61 Other Revenue	178	200	182	193	203
61-24 Sale of Books	8	16	8	9	9
61-25 Police Certificates and Reports	149	164	152	161	170
61-50 Unclassified	7		7	7	8
61-59 Police Escort Services	14	20	15	16	16
Total	178	200	182	193	203
Total	178	200	182	193	203

Org Unit Name: 06 - Ministry of National Security

053 Fire and Rescue Services

Activity Type: Programme

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

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	257	305	263	278	293
61 Other Revenue	257	305	263	278	293
61-27 Hire of Fire Brigade Equipment					
61-47 Vehicle Registration	256	302	263	278	293
61-50 Unclassified		3			
Total	257	305	263	278	293
Total	257	305	263	278	293

Org Unit Name: 06 - Ministry of National Security

054 St. Kitts and Nevis Defence Force

Activity Type: Programme

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

06054 Collect Defence Force Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	1	1	1	1	1
61 Other Revenue	1	1	1	1	1
61-28 Rental of Cots	1	1	1	1	1
Total	1	1	1	1	1
Total	1	1	1	1	1

Org Unit Name: 06 - Ministry of National Security

055 Prison Department

Activity Type: Programme

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

06055 - Collect Prison Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	2	16	2	2	2
54 Fees, Fines and Forfeiture	2	16	2	2	2
54-20 Fees - Prison Services	2	16	2	2	2
Total	2	16	2	2	2
Total	2	16	2	2	2

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

074 International Trade

Activity Type: Programme

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

07074 - Collect International Trade Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	10	15	11	11	12
61 Other Revenue	10	15	11	11	12
61-56 CARICOM Skills Certificate	10	15	11	11	12
Total	10	15	11	11	12
Total	10	15	11	11	12

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

075-293 Bureau of Standards

Activity Type: Programme

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

07075 - Collect Industry Trade and Commerce Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	193	224	198	209	221
61 Other Revenue	193	224	198	209	221
61-39 Multi-Purpose Laboratory	193	224	198	209	221
Total	193	224	198	209	221
Total	193	224	198	209	221

Org Unit Name: 08 - Ministry of Finance

081 Financial Secretary's Office

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08081 - Collect Financial Secretary's Office Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	294,117	151,585	170,697	170,738	170,778
54 Fees, Fines and Forfeiture	293,436	150,000	170,000	170,000	170,000
54-15 Fees - Citizenship by Investment	265,873	125,974	154,031	154,031	154,031
54-34 Citizenship by Investment (Application Fees)	2,090	4,612	1,211	1,211	1,211
54-35 Citizenship by Investment (Background Checks)	25,474	19,414	14,758	14,758	14,758
61 Other Revenue	681	1,585	697	738	778
61-37 Centralised Purchasing Unit	681	948	697	738	778
61-50 Unclassified		637			
Total	294,117	151,585	170,697	170,738	170,778
Total	294,117	151,585	170,697	170,738	170,778

Org Unit Name: 08 - Ministry of Finance

082 Accountant General's Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08082 - Collect Accountant General's Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	16,045	16,937	14,071	14,680	15,291
55 Rent of Government Property	22	13	25	26	27
55-02 Rent - Land and Houses	22	13	25	26	27
57 Interest, Dividends and Currency Profits	8,481	11,485	6,320	6,478	6,640
57-01 Interest on Advances and Deposits	5,038	4,600	2,877	3,035	3,197
57-03 Dividends and Royalties	3,443	6,885	3,443	3,443	3,443
61 Other Revenue	7,542	5,439	7,726	8,176	8,624
61-03 Overpayments Recovered	6,657	4,296	6,819	7,216	7,611
61-04 Commission on Insurance	92	131	94	99	105
61-06 Pension Contributions - Legislators	22	29	23	24	26
61-07 Trademarks and Patents	594	716	609	644	680
61-11 Gains on Exchange	4		4	4	4
61-12 Commissions on Airlines Pay Later	90	95	92	98	103
Plan					
61-33 Miscellaneous Fees	45	140	46	49	52
61-50 Unclassified	39	31	39	42	44
Total	16,045	16,937	14,071	14,680	15,291
Total	16,045	16,937	14,071	14,680	15,291

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 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	240,631	219,310	241,805	244,948	258,483
50 Taxes on International Trade and Transactions	4,282	3,865	3,746	3,995	4,260
50-08 Travel Tax	3,260	3,205	3,071	3,281	3,507
50-14 Duty Free Shops	43				
50-16 Excise Tax	980	660	675	714	753
51 Taxes on Domestic Goods and Consumption	108,576	97,798	103,510	109,576	115,647
51-01 Consumption Tax - Inland Revenue	8				
51-02 Wheel Tax	5,627	5,788	6,017	6,367	6,716
51-04 Traders Tax	7				
51-05 Hotel Rooms and Restaurant Tax	381				
51-07 Stamp Duty Unclassified	24,943	20,792	26,422	27,959	29,491
51-08 Licenses - Agents and Peddlars	6	12	5	6	6
51-09 Licenses - Arms	118	136	103	109	115
51-11 Licenses - Dogs					
51-12 Licenses - Liquor and Tobacco	179	238	157	166	175
51-13 Licenses - Banks	292				
51-14 Licenses - Motor Car Drivers	1,991	1,922	2,041	2,160	2,278
51-16 Licenses - Businesses and Occupations	1,034	1,268	1,264	1,337	1,410
51-17 Licenses - Gaming Machines		1			
51-18 Licenses - Telecommunications	3,711	3,365	3,116	3,297	3,478
51-19 Licenses - Unclassified	108	321	95	100	106
51-20 Vehicle Rental Tax					
51-21 Insurance Fees	3,438	3,846	2,900	3,069	3,237
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,378	4,625	4,390	4,690	5,014
51-26 Vacation Time Share		121			
51-27 Value Added Tax (VAT)	57,230	49,834	51,805	54,819	57,823
51-28 Unincorporated Business Tax	5,124	5,528	5,194	5,497	5,798
52 Taxes on Income	110,126	102,820	119,153	115,085	121,391
52-01 Income Tax	61,084	50,215	63,681	56,385	59,475
52-02 Withholding Tax	11,808	11,146	12,373	13,093	13,810
52-03 Housing and Social Development Levy	37,234	41,460	43,100	45,607	48,106
53 Taxes on Property	17,492	14,771	15,237	16,123	17,006
53-01 House Tax	8,211	9,361	10,282	10,881	11,477
53-02 Condominium Tax	9,281	5,409	4,954	5,242	5,530
54 Fees, Fines and Forfeiture		29			
54-21 Fines and Forfeiture		29			
61 Other Revenue	155	27	159	168	177
61-50 Unclassified	155	27	159	168	177

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
Total	240,631	219,310	241,805	244,948	258,483
Total	240,631	219,310	241,805	244,948	258,483

Org Unit Name: 08 - Ministry of Finance

084 Customs and Excise Department

Activity Type: Programme

Activity Name: R.08 - Revenue collected by Finance

08084 - Collect Customs Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	172,366	183,183	181,120	193,315	206,418
50 Taxes on International Trade and Transactions	171,049	181,948	179,525	191,627	204,638
50-01 Consumption Tax - Customs	580	507	533	572	604
50-02 Import Duties on Articles other than Alcoholic Liquors	46,595	50,752	55,773	59,578	63,690
50-03 Import Duties on Alcoholic Liquors	957	930	1,146	1,224	1,309
50-04 Export Duty - Unclassified	102				
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	36,246	42,422	40,432	43,190	46,171
50-10 Environmental Levy	5,089	4,574	7,484	7,980	8,516
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	5,524	5,354	4,565	4,868	5,195
50-14 Duty Free Shops					
50-15 Input VAT	58,250	68,651	57,396	61,311	65,543
50-16 Excise Tax	17,706	8,757	12,194	12,904	13,611
51 Taxes on Domestic Goods and Consumption	776	953	948	1,003	1,058
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	775	924	947	1,002	1,057
51-19 Licenses - Unclassified	1	29	1	1	1
54 Fees, Fines and Forfeiture	536	273	643	681	718
54-06 Fees - Customs Officers	495	250	594	628	663
54-21 Fines and Forfeiture	34	23	40	43	45
54-25 Fees - Yachts	8		9	10	10
61 Other Revenue	4	9	4	4	4
61-50 Unclassified	4	9	4	4	4
Total	172,366	183,183	181,120	193,315	206,418
Total	172,366	183,183	181,120	193,315	206,418

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

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

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

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	319	362	358	379	399
54 Fees, Fines and Forfeiture	119	161	143	152	160
54-08 Fees - Abattoire	116	155	139	147	155
54-11 Fees - Cemetary	4	6	4	5	5
55 Rent of Government Property	116	99	129	137	144
55-06 Rent - Agricultural Lands	7	5	8	9	9
55-12 Rent - Other	108	94	121	128	135
61 Other Revenue	83	101	85	90	95
61-15 La Guerite Experimental Station	32	26	33	35	37
61-16 Public Markets	16	22	16	17	18
61-18 Veterinary Division	28	41	28	30	32
61-50 Unclassified	8	12	8	9	9
Total	319	362	358	379	399
Total	319	362	358	379	399

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

111 - Permanent Secretary's Office

113 Department of Housing

Activity Type: Programme

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

10113 - Collect Department of Housing Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	1	8	1	1	1
61 Other Revenue	1	8	1	1	1
61-41 Hurricane Relief Fund	1	8	1	1	1
Total	1	8	1	1	1
Total	1	8	1	1	1

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

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

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

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	589	607	603	638	673
61 Other Revenue	589	607	603	638	673
61-38 Basseterre Fisheries Complex	589	607	603	638	673
Total	589	607	603	638	673
Total	589	607	603	638	673

Org Unit Name: 11 - Ministry of Tourism

121 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.11 - Revenue collected by Tourism

11121 - Collect Tourism Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	425	196	474	501	529
55 Rent of Government Property	425	196	474	501	529
55-08 Rent - Tourism Mall	358	173	399	423	446
55-09 Rent - Ferry Dock Booths	35	14	39	42	44
55-10 Rent - Amino Craft Market	31	10	35	37	39
61 Other Revenue					
61-08 Insurance Claims Settlements					
61-50 Unclassified					
Total	425	196	474	501	529
Total	425	196	474	501	529

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

131 -Permanent Secretary's Office

132 Postal Services

Activity Type: Programme

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

12132 Collect Postal Services

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	5,538	5,628	5,553	5,876	6,198
60 Postal Services	5,538	5,628	5,553	5,876	6,198
60-02 Commission on Money Orders	5	6	5	5	6
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	17	16	17	18	19
60-05 Parcel Post	115	533	116	122	129
60-06 Rent of P. O. Boxes	202	216	202	214	226
60-07 Sale of Postage Stamps	3,480	3,179	3,489	3,692	3,894
60-09 Terminal Dues - Letter Mail	156	880	156	166	175
60-10 Transit Dues		11			
60-11 Franking Machine Licenses	2	2	2	2	2
60-12 Express Mail Services	91	158	91	96	101
60-13 Receipts from Philatelic Operations	1,132	588	1,135	1,201	1,267
60-14 Unclassified	334	37	335	355	374
60-15 Internet Cafe					
60-16 Commission on E-Topups	4	1	4	5	5
Total	5,538	5,628	5,553	5,876	6,198
Total	5,538	5,628	5,553	5,876	6,198

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

131 -Permanent Secretary's Office

133 Public Infrastructure Department

Activity Type: Programme

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

12133 - Collect Public Infrastructure Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	3,820	3,827	2,810	2,974	3,136
55 Rent of Government Property		1			
55-12 Rent - Other		1			
61 Other Revenue	3,820	3,826	2,810	2,974	3,136
61-29 Government Repair Shop	1	19	2	2	2
61-36 Sand Receipts	248	166	254	269	283
61-50 Unclassified	65	106	66	70	74
61-52 Stone Crusher Receipts	3,506	3,535	2,489	2,633	2,778
Total	3,820	3,827	2,810	2,974	3,136
Total	3,820	3,827	2,810	2,974	3,136

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

131 -Permanent Secretary's Office

136 Transport Department

125 International Transport

125-612 Maritime Affairs

Activity Type: Programme

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

12125 - Collect International Transport Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	1,401	1,482	1,529	1,618	1,707
61 Other Revenue	1,401	1,482	1,529	1,618	1,707
61-51 Airport Permits and Licenses	14	25	14	15	16
61-55 Maritime Fees	1,387	1,457	1,515	1,603	1,691
Total	1,401	1,482	1,529	1,618	1,707
Total	1,401	1,482	1,529	1,618	1,707

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

131 -Permanent Secretary's Office

135 Water Services Department

Activity Type: Programme

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

12135 - Collect Water Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	8,383	9,751	7,805	8,260	8,712
58 Utilities (Water)	8,383	9,751	7,805	8,260	8,712
58-01 Water Rates	8,382	9,749	7,805	8,259	8,711
58-02 Water Connections and Repairs	1	2	1	1	1
Total	8,383	9,751	7,805	8,260	8,712
Total	8,383	9,751	7,805	8,260	8,712

Org Unit Name: 13 - Ministry of Education

141 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education

13141 - Collect Administration Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	906	548	1,087	1,150	1,213
54 Fees, Fines and Forfeiture	906	548	1,087	1,150	1,213
54-05 Fees - College / University	906	548	1,087	1,150	1,213
Total	906	548	1,087	1,150	1,213
Total	906	548	1,087	1,150	1,213

Org Unit Name: 13 - Ministry of Education

141 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	8	4	9	9	10
55 Rent of Government Property	8	4	9	9	10
55-02 Rent - Land and Houses	8	4	9	9	10
Total	8	4	9	9	10
Total	8	4	9	9	10

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14151 - Collect Administration Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	23	37	28	29	31
54 Fees, Fines and Forfeiture	23	37	28	29	31
54-04 Fees - Registrar General	23	37	28	29	31
Total	23	37	28	29	31
Total	23	37	28	29	31

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

152 Community Health Services

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14152 - Collect Community Health Services Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	261	347	298	316	333
54 Fees, Fines and Forfeiture	177	238	212	225	237
54-04 Fees - Registrar General	10	2	12	13	13
54-22 Fees - Dental Services	107	146	129	136	144
54-28 Pharmaceutical Prescription Fees	43	74	51	54	57
54-29 Fees - Vaccines for Adults	17	16	21	22	23
61 Other Revenue	84	109	86	91	96
61-21 Precast Private Latrines					
61-44 Registration of Doctors	1	2	1	1	1
61-45 Food Handlers Permits	61	68	63	67	70
61-46 Rental of Chemical Toilets	18	19	18	19	20
61-50 Unclassified	3	7	3	3	3
61-60 Donation to Upkeep of Roundabouts	1	13	1	1	1
Total	261	347	298	316	333
Total	261	347	298	316	333

Org Unit Name: 14 - Ministry of Health

151 -Office of Policy Development and Information Management

153 Institution Health Services

Activity Type: Programme

Activity Name: R.14 - Revenue collected by Health

14153 - Collect Institution Health Services Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	3,703	3,634	3,836	4,059	4,282
54 Fees, Fines and Forfeiture	3,198	3,462	3,318	3,511	3,703
54-23 Fees - Hospital	3,198	3,462	3,318	3,511	3,703
55 Rent of Government Property	12	5	14	15	15
55-11 Rent - Space at JNF Hospital	12	5	14	15	15
61 Other Revenue	493	166	505	534	564
61-49 Supply Department	493	166	505	534	563
61-50 Unclassified					
Total	3,703	3,634	3,836	4,059	4,282
Total	3,703	3,634	3,836	4,059	4,282

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

123 Sports Department

Activity Type: Programme

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

15123 - Collect Sports Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	198	448	274	290	305
54 Fees, Fines and Forfeiture	198	165	237	251	265
54-33 Sport Fees	198	165	237	251	265
55 Rent of Government Property		284	36	38	40
55-14 Rent - Warner Park Corporate Boxes		284	36	38	40
Total	198	448	274	290	305
Total	198	448	274	290	305

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Multilateral and Bilateral Grants

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Budgetary Grant Revenue		36,150			
80 Grants and Donations		36,150			
80-03 From International Organisations		36,150			
Total		36,150			
Total		36,150			

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Grants

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Capital Revenue	8,691	50,052	48,436	48,333	47,620
74 Capital Revenue - Grants	8,691	50,052	48,436	48,333	47,620
74-00 Capital Revenue - Grants	8,691	50,052	48,436	48,333	47,620
Total	8,691	50,052	48,436	48,333	47,620
Total	8,691	50,052	48,436	48,333	47,620

Org Unit Name: 16 - Ministry of Sustainable Development

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

Activity Type: Programme

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

16172 - Capital Revenue - Loans

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
			(in thousands)		
Capital Revenue			6,000	6,000	6,000
73 Capital Revenue - Loans			6,000	6,000	6,000
73-00 Capital Revenue - Loans			6,000	6,000	6,000
Total			6,000	6,000	6,000
Total			6,000	6,000	6,000

Org Unit Name: 16 - Ministry of Sustainable Development

173 Physical Planning Department

Activity Type: Programme

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

16173 - Collect Physical Planning Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Recurrent Revenue	308	538	370	391	413
54 Fees, Fines and Forfeiture	308	538	370	391	413
54-07 Fees - Building Board	308	538	370	391	413
Total	308	538	370	391	413
Total	308	538	370	391	413

Org Unit Name: 16 - Ministry of Sustainable Development

176 Lands and Survey Department

Activity Type: Programme

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

16176 - Collect Lands and Surveys Department Revenue

	Revenue Actual 2015	Revenue Estimated 2016	Revenue Planned 2017	Revenue Projected 2018	Revenue Projected 2019
	(in thousands)				
Capital Revenue	9,056	5,000	5,000	5,000	5,000
71 Capital Revenue - Sale of Lands	9,046	5,000	5,000	5,000	5,000
71-00 Capital Revenue - Sale of Lands	9,046	5,000	5,000	5,000	5,000
72 Capital Revenue - Sale of Property	10				
72-00 Capital Revenue - Sale of Property	10				
Total	9,056	5,000	5,000	5,000	5,000
Total	9,056	5,000	5,000	5,000	5,000



Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
			(in thousands)		
Development Aid	30,657	86,202	48,436	48,333	47,620
Loans			6,000	6,000	6,000
Revenues	758,415	613,272	645,590	663,491	692,688
Total	789,072	699,474	700,026	711,824	746,308

Appendices

ST. KITTS ESTIMATES, 2017

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2017
	3	Approved Salary and Increment Schedule as at January 1st, 2017
	4	Approved Salary Scales and Grades as at January 1st, 2017

ST. KITTS AND NEVIS ESTIMATES, 2017

ACCOUNTING OFFICERS

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

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

	2017			
	PR	IN	OT	TOTAL
Domestic				-
SK Treasury Bills - Over the counter	-	11,878,891	-	11,878,891
National Savings Scheme	-	296,627	-	296,627
Interest on Savings Bank	-	565,803	-	565,803
Treasury Savings Certificate Interest	-	63,899	-	63,899
Purchase of Equipment Loan from PSKN @ 1%	475,716	105,516	-	581,232
Domestic portion of US Dollar Discount Bond @ 6%	289,088	162,327	-	451,415
Domestic portion of EC Dollar Par Bond @ 1.5%	-	1,687,735	32,190	1,719,925
Domestic portion of Parallel Discount Bond	-	-	-	-
Central Gov't Arrears to Petro Caribe-PSKN	35,435,352	1,488,589	-	36,923,941
Total Domestic	36,200,156	16,249,387	32,190	52,481,733
External				
Agency for International Development Loan	-	239,819	-	239,819
Petroleos de Venezuela S.A. Loan	2,955,590	577,572	-	3,533,162
Caribbean Development Bank Loans	11,742,860	3,688,240	-	15,431,100
European Investment Bank	113,328	10,944	-	124,272
International Development Association Loan	207,279	87,238	-	294,517
Int'l Bank for Reconstruction and Dev Loan	1,795,031	22,225	-	1,817,256
\$15M Development Bond @ 3.5%	-	189,000	-	189,000
IMF (SBA) Loan	-	-	-	-
External portion of US Dollar Discount Bond @ 6%	3,658,748	2,054,439	93,836	5,807,023
External portion of EC Dollar Par Bond @ 1.5%	-	328,363	-	328,363
External portion of Parallel Discount Bond	19,883	11,165	-	31,048
Parallel Par Bond	-	3,625	-	3,625
Restructured BNS/GOKN loans	632,451	1,313,979	-	1,946,430
Total External	21,125,170	8,526,609	93,836	29,745,615
GRAND TOTAL	57,325,326	24,775,996	126,026	82,227,348

Approved Salary and Increment Schedule as at January 1st, 2017

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

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2017

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K41	Senior Internal Auditor	75,720	
K39-K41	Assessment Quality and Assurance Officer Captain, Coast Guard Captain, Defence Force Chemist II Chief Valuation Officer Co-ordinator - Development Co-ordinator - Networks Debt Advisor Development Control Officer Director of Archives Director of Government House Director, Maritime Affairs Financial Analyst Funds Manager National Examinations Registrar Occupational Therapist Project Engineer Project Officer II Senior Accountant Senior Assistant Secretary Senior Foreign Service Officer Senior Information Officer Senior Intelligence Analyst Systems Manager Senior Trade Policy Officer	69,120-75,720	
K41-K42	Senior Education Officer	75,720-79,260	
K39-K41/ K42	Director, Consumer Affairs Director, Industry and Commerce Director of Trade Research Medical Officer	69,120-75,720/ 79,260	
K39-K40/ K41	Co-ordinator, Community Nursing Director of Health Institutional Services Mental Health Coordinator	69,120-72,420/ 75,720	
K38/ K39-K40	Deputy Chief Environmental Health Officers	66,300/ 69,120-72,420	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K38/ K39-K41	Chief Environmental Health Officer	66,300/ 69,120-75,720	
K39-K40	Project Co-ordinator	69,120-72,420	
K35-K38/ K39-K41	Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	57,720-66,300/ 69,120-75,720	
K36-K40	Assistant Comptroller I of Customs	60,600-72,420	
K33-K41	Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	53,940-75,720	
K33-K38/ K39-K41/K43	Epidemiologist	53,940-66,300/ 69,120-75,720/ 83,220	
K33-K38/ K39-K41	Accountant Administrative Officer Administrative/Research Assistant Audit Manager Biosafety Officer Budget Analyst I/Budget Analyst II Business Analyst Cash Management Analyst Chief Electrical Inspector Chief Engineer Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst1 / Debt Analyst II Deputy Director of People Empowerment	53,940-66,300/ 69,120-75,720	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K35-K38/ K39-K40	Assistant Director, Institutional Services Executive Director - Accreditation Services	57,720-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer	53,940-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Secretary General Senior Pharmacist Senior Environmental Health Officer	53,940-66,300/ 69,120-72,420	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Director, National Skills Education Officer Education Officer, Secondary Guidance Counsellor Livestock Production Officer Institution Liason, Agriculture Manager, Agro Processing Unit Project Officer, Procurement Project Officer Quarantine Officer Quarry Manager Senior Inspector/Surveyor Teacher Veterinary Officer	53,940-72,420	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	44,820-52,020/ 53,940-72,420	
K30-K40	Research Officer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	48,360-72,420	
K39	Communications Officer, Police	69,120	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K39 Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	69,120	
K38-K39 Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	66,300-69,120	
K38 Deputy Co-ordinator- Community Nursing	66,300	
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	57,720-66,300	
K33-K35/ K36-K38 Assistant Nurse Manager Biomedical Engineering Technician Physical Plant Maintenance Technician Senior Lab Technologist	53,940-57,720/ 60,600-66,300	
K33-K38 Administrative Assistant CLO (BNTF) Administrative/Research Assistant Administrative Officer Accounts Manager Agricultural Planner Aquaculture Officer Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant Secretary Business Development Officer Cartographic Officer Chemist I Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Collections Manager	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Communications Officer Counselor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Court and Probation Officer Debt Analyst 1 Dental Therapist Deputy Postmaster General Drug Prevention Officer Energy Officer Enterprise Architect Entomologist Executive Officer Force Finance Officer Foreign Service Officer Guidance Counsellor Health Educator/Counselor Health Service Administrative Officer ICT Development Officer Information Officer Information Research Officer Inspection Officer Intelligence Analyst IT Specialist Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Microbiologist Multimedia Market & Research Officer Network Administrator Network Specialist Nursing Programme Co-ordinator Oceanography & GIS Officer Payroll Manager Personal Accreditation Officer Personal Assistant Port State Control Officer Psychologist	53,940-66,300	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Planning Officer, NEMA Procurement Officer Project Coordinator Project Officer Project Development Officer Psychiatric Social Worker Registrar Registry Operations Manager Research/Communications Officer Secretary to PSC Senior Child Protection Officer Senior Custom Officer IV Senior Tax Inspector I Social Implementation Unit Officer Statistician Standards Development Officer Supervisor, Central Purchasing Unit Systems Administrator Systems Analyst Teacher Trade Policy Officer Urban Development Officer	53,940-66,300	
K10-21/ Teacher	20,640-33,000/	
K25-K32/	39,720-52,020	
K33-K40	53,940-72,420	
K32-K34/ Inspector, Police	52,020-55,740/	
K35-K38	57,720-66,300	
K30-K38 Administrative Officer Assistant Librarian Environmental Education Officer Technical Vocational Officer Physical Planning Officer	48,360-66,300	
K28-K32/ Systems Administrator	44,820-52,020/	
K33-K38/	53,940-66,300/	
K39-K41	69,120-75,720	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K28-K32/ K33-K38	Executive/Administrative Officer Executive Officer Case Worker, New Horizon Co-Ed Training Center Child Protection Officer II Finance Officer Human Resource Assistant Labour Officer Probation Officer Probation/Truancy Officer Project Officer Server Administrator Sports Officer Tourism Officer Youth Officer	44,820-52,020/ 53,940-66,299	
K27-K32/ K33-K38	Project/Research Officer	43,080-52,020/ 53,940-66,300	
K25-K32/ K33-K40/ K41-K43	Institution Liaison	39,720-52,020 53,940-72,420 75,720-83,220	
K25-K32/ K33-K38	Community Nurse Lab Technologist Pharmacist Port Health Nurse Radiographer Staff Nurse Teacher	39,720-52,020/ 53,940-66,300	
K22-K27/ K28-K32/ K33-K38	Community Affaris & Social Officer Case Manager Gender Field Officer Price Control Officer Project Officer Stakeholder Relation Officer	34,680-43,080/ 44,820-52,020/ 53,940-66,300	
K36-K37	Admission & Discharge Planning Nurse Administrative Night Co-ordinator Psychiatric Nurse Community Nurse Manager	60,600-63,360	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
Infection Control Officer/Quality Assurance Officer Nurse Anaesthetist Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	57,720-63,360	
K34-K37 Lieutenant, Coast Guard Lieutenant, Defence Force	55,740-63,360	
K33-K37 ICU Nurse	53,940-63,360	
K33-K36 Clerk of Works Manager, Government Repair Shop Product Development and Marketing Officer Roads Supervisor	53,940-60,600	
K32-K36 Coordinator- Project Strong Co-ordinator, Remedial Education Coordinator- SELF Headteacher	52,020-60,600	
K33-K35 Assistant Nurse Manager Cleansing Supervisor	53,940-57,720	
K32-K35 Medical Supplies Officer Medical Statistician Clinical Instructor In-Service Coordinator Customs Officer IV	52,020-57,720	
K30-K35 Administrative Assistant Dance Specialist Drumming Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	48,360-57,720	
K32-K34 Inspector, Police Fire Station Officer	52,020-55,740	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K32-K34 Warrant Officer Class I	52,020-55,740	
K30-K34 Craft Production Officer	48,360-55,740	
K34 Fisheries Law Enforcement Officer	55,740	
K29-K33 Chief Prison Officer	46,560-53,940	
K28-K32 Accounts Officer Administrative Officer Administrative Officer/Supply Officer Assistant Accountant Assistant Land Surveyor Assistant Physical Planning Officer Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Comptroller and Private Secretary Co-ordinator Customer Service Manager Debt Officer I District Co-ordinator Electrical Inspector Executive Officer Executive Secretary Field Officer Finance Officer Fisheries Officer Funds Supervisor Immigration Officer III Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Lands Administrative Officer Mall Manager Manager, Abattoir and Public Markets Matron, Prisons MEND Officer II	44,820-52,020	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K28-K32	Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technical Specialist Vetinary Assistant	44,820-52,020	
K27-K32	Project Officer	43,080-52,020	
K25-K30	Co-ordinator, School Meals	39,720-48,360	
K25-K32	Agricultural Assistant Agronomy Assistant Communications Officer Dental Hygenist Dental Nurse Extension Officer Health Educator Manager, Saddlers Home Medical Records Technician School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer	39,720-52,020	
K12-K23/ K25-K32/ K33-K38	Nutrition Officer Environmental Health Officer	22,680-36,360/ 39,720-52,020/ 53,940-66,300	
K22-K27/ K28-K32	Accounts Supervisor Administrative Assistant Assistant Manager, Abattoir and Public Markets Engineering Assistant Librarian Lab Technician, Food Quality	34,680-43,080/ 44,820-52,020	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27/ K28-K32	Lab Technician, Soil Analysis Senior Assistant Surveyor Statistical Clerk II Statistical Officer Technician II Quarantine Assistant Officer	34,680-43,080/ 44,820-52,020	
K24-K32	Draughtsman Laboratory Technician - PWD	38,040-52,020	
K22-K32	Customs Systems Technician	34,680-52,020	
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Mtce Technician	22,680-36,360/ 39,720-52,020	
K31	Warrant Officer Class II Pound Keeper	50,160	
K30	Fire Sub-Station Officer II Station Sergeant, Police Staff Sergeant	48,360	
K26-K30	Customs Officer III	41,400-48,360	
K22-K30	Court Stenographer	34,680-48,360	
K20-K30/ K33-K38	Resource Teacher	31,560-48,360/ 53,940-66,300	
K20-K30	Conservation Officer I Guidance Counsellor Job Development Specialist Teacher Social Skills Trainer	31,560-48,360	
K26-K28	Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	41,400-44,820	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K23-K28 Secretary	36,360-44,820	
K22-K27 Accounts Clerk II Administrative Assistant Accounts Supervisor Assistant Fisheries Officer Auditor Binder Budget Analyst Assistant Cash Management Officer II Child Protection Officer I Community Tourism Officer Composer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Financial Officer Foreman of Works GIS Assistant House Parent Human Resource Technician Intake Officer Immigration Officer II Investigations Officer Junior Building Inspector Junior Labour Officer Laboratory Assistant Maintenance Technician Personal Assistant Pump Operator Roads Foreman Safety Officer Senior Bailiff Senior Clerk Senior Draughtsman Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Press Operator Senior Tax Officer Shop Technician	34,680-43,080	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K17-K25 Secretary	27,900-39,720	
K10-K25 Draughtsman/Technician Electrician Grade I Library Technician Mechanic Grade I	20,640-39,720	
K23 Registered Nurse	36,360	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	22,680-36,360	
K18-K21 Lance Corporal	29,100-33,000	
K7-K17/ K18-K21 Press Operator	17,760-27,900/ 29,100-33,000	
K15-K21 Constable, Police Prison Officer	25,680-33,000	
K15 Civilian Worker, Prisons	25,680	
K12-K21 Development Control Assistant Environmental Planning Assistant Physical Planning Assistant Teacher	22,680-33,000	
K10-K21 Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Assistant Farm Manager Assistant Information Officer Asssistant Research & Document. Specialist Assistant Technical Officer Audit Assistant	20,640-33,000	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Bailiff Binder Blood Bank Advocate/Counselor Cashier Clerk Clerk/Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Dental Clerk Fire Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer I Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/ Store Clerk Junior Tax Officer Junior Youth Officer Laboratory Technician Market Keeper MEND Officer I Meter Reader Messenger/Office Assistant Nursing Assistant Night Duty Staff Office Assistant Part-Time Probation Officer Payment Officer I Payroll Officer I People Empowerment Officer Phlebotomist Postman Programmer Psychiatric Aide	20,640-33,000	

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

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

ST. KITTS-NEVIS ESTIMATES, 2017

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K12	Office Attendant/Cleaner	22,680	
K7-K17	Assistant Binder Book Binder Clerk Driver Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant Office Attendant / Maintenance Park Caretaker Postman Port Health Vector Control Officer Repository Assistant Seamstress Sub-Postmistress Van Driver	17,760-27,900	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,480-27,900	
K1-K14	Attendant Janitor Messenger Messenger/Driver Nursing Attendant Office Attendant	12,480-24,660	